(63000) New Mexico Health Care Authority Fiscal Year 2026 Operating Budget



September 10, 2024 Kari Armijo Cabinet Secretary



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

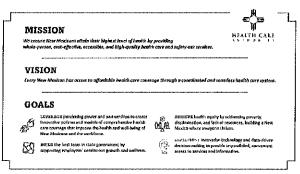
Dear Secretary Propst and Director Sallee:

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

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 lowerincome 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.

Agence Br	lefing Sheet BU		(in the thousands)										
Health Care Authority	63000	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Dase Inc.	и Base Ino.	Expansion Inc.	% Exp.	TOTAL FY26 REQUEST	TOTAL \$ Diff. FY25-26	TOTAL % Diff. FY25-26		
	General Fund	\$1,728,469.8	\$1,992,878.7	2,224,721.48	\$231,842.8	11.6%	\$23,342.3	1.2%	\$2,248,063.8	\$255,185.1	12.8%		
I	Federal/Other Funds	\$10,193,459.7	\$10,193,414.9	\$11,821,676.0	\$1,305,446.2	12.8%	\$51,I97.6	0.5%	\$11,672,873.7	\$1,479,458.8	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-P\$ & EB		\$195,784.8	\$232,705.5	\$36,806.9	18.8%		3.3%		\$53,196.5	27.2%		
	300 - Contracts	\$503,281.8	\$368,709.3	\$477,868.8	\$108,253.5	29.4%	\$0.0	0.0%	\$477,868.8	\$109,159.5	29.6%		
	400 - Other	\$11,126,685.8	\$11,387,669.7	\$12,867,608.8	\$1,358,138.0	11.3%		0.5%		\$1,538,203.2	13.5%		
	 Other Financing Uses 	\$1\5,262.7	\$234,129.8	\$268,214.3	\$34,084.5	14.6%	\$0.0	0.0%	\$268,214.3	\$34,084.5			
	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%	6.0	0.0	2,426.5	6.0	0.2%		
	Budgeted FTE	1992			Vacancy rate as	of 5/20/2	? 4			0.7%			

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.
- Invest in access to health care. 2.
 - 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 S AGENCY	heet BU		(in the thou:	!							
Developmental Disabilities Supports Division	63000	FY24 ACTUALS		FY26 REQUEST	Base Ino.	х Ваse Ino.	Expansion ino:	z Exp.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	× Diff. FY25-26
	GeneralFund	\$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
	FederallOthe	\$30,634.9	\$18,533.3	\$19,008.5	\$475.2	-6.6%	\$809.8	\$0.1	\$19,618.3	\$1,085.0	\$0.1
	GRAND TO	\$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	\$8.3
	200-P\$ & 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	\$12,588.9	\$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 Fie	\$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 TO	\$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 F	195	195	195	Û	0.00%	0	0%	195	0	0.00%
	Budgeted FT	161									
	il vacant pos	.4	Vacancy rate as	of 5/20/24	,_,_,_						-2,50%

The Developmental Disabilities Supports Division (DDSD) oversees four home and community-based Medicaid waiver programs. These include the <u>Developmental Disabilities Waiver</u>, the <u>Medically Fragile Waiver</u>, <u>Mi Via Self-Directed Waiver</u> and the <u>Supports Waiver</u>. The (DDSD) Pre-Service Intake Bureau <u>Intake and Eligibility</u> manages the Central Registry for individuals applying for and waiting for services. DDSD also provides several <u>State General Funded Services</u>. 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										p
HCA - Division of Health Improvement	63000	FY23 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Ino.		Ezpansio n ino:	% Exp. Inc	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
	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%
Feder-	al/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%
GRA	ND 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-P\$ & 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 - Oth	er Financing Uses	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0	\$0.0	0.0%
GRA	ND 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%
A	uthorized FTE		197	197	0	0.0%	0	0.0%	197	0	0.0%
	Budgeted FTE		197	233							
# vacant position	s as of 6/06/24	29	29 Budgeted vacancy rate as of 5/20/24 12.4%								

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			(in the thous	sands)							
HCA - State	63000	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.		Expansio n Ino.		TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
Genera	al 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 T	JATC	\$0.0	\$479,368.0	\$518,353.5	\$38,985.5	8.1%	\$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 ⋅ 🤂	optracto	\$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 Financi	ng Uses	\$0.0	\$0.0	\$0.0	\$0.0	0.0%		0.0%	\$0.0	\$0.0	0.0%
GRAND TÖ	TAL.	\$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%
Authorize	dFTE	9	9	0	0	0	0		0	.9	-100.0%
Budgete	ed FTE	5			22.2%						

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)

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AGENCY MCA-Program Support	***************************************			FY28 REQUEST	Base Inc.		Expansion Inc.	% Exp.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
	General Fund	\$3,741.30	\$7,734.90	\$7,966.95	\$232.05	3.00%	\$541.00	7%	\$8,507.90	\$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	13.51%
	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%
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	Authorized FTE	157	215	224	9	8.21%	0	0.00%	224	0	0,00%
	Budgeted FTE # vacant positions as o		192								
	# vacant positions as of		23	Vacancy rate as	of 6/20/24					l	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)

	Briefing Sheet		(in the thousand			·	w	·/c1+	rainer and a decrease	d. beritik komunisira dan reservation en	
AGENC	BU										
HCA- ITD		FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Espansio n Inc.	አ Esp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25- 26	% Diff. FY25- 26
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	General Fund	\$19,236.70	\$27,674.40	\$28,504.60	\$830.20	3.0%		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	31.45%
			-								
	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	37.5%	\$0,00	8.00%	\$54,240.00	\$14,669,60	37.07%
	400 · Other	\$18,665.90	\$12,523.90	\$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%
						l				,	
	Authorized FTE	89	106	106	. 0	0.0%	0	0.00%	106	0	0.00%
	Budgeted FTE			Vacancy rate as	of 5/20/24						
	# 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 Brief	ing Sheet BU		(in the tho	usands)	***************************************	a, lagad d gili, man alan ada ay cardo dello d'arab Barrolo carad		a contribute volument and a contribute of the co		THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO SERVICE AND PARTY.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
HCA - Child Support Services Division	63000	FY24 ACTUALS	FY26 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% E∗p. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25- 26
	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%
Federa	l/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%
GRA	ND 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-P\$ & 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	(\$2,536.5)	-20.7%	\$0.0	0.0%	\$9,924.8	(\$2,586.5)	·20.7%
	400 - Other	\$4,391.6	\$4,657.0	\$4,913.2	\$256.2	5.5%	\$0.0	0.0%	\$4,913.2	\$256.2	5.5%
500 - Othe	r Financing Uses	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0		
GRA	ND 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%
	uthorized FTE	370	340	340	0	0%	Ó	0%	340	0	0.0%
	Budgeted FTE		292	304							
# vacant position:	s 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)

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_200-P\$& EB	\$13,795.9	\$19,172.1	\$21,372.30	\$2,200.2	11%	\$1,595.8	8%	\$22,968.1	\$3,796.0	19.8%
300 - Contracts	\$96,939.8	\$97,640.6	\$129,648.60	\$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	0.02	\$0.0	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	0.0%
GRAND TOTAL	\$156,337.4	\$141,188.8	\$175,671.0	\$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		
II vacant positions as of 7/8/2024	23	23	32	9				32		
Vacancy Plate 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
[Seneral 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	13.5%	\$42,171.0	0.5%	\$9,222,483.3	\$1,137,416.7	14.1%
GR	AND TOTAL	\$9,501,470.0	\$9,596,569.8	\$10,658,243.4	\$1,251,673.6	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%
1	400 - Other	\$9,304,739.3	\$9,563,107.9	\$10,782,401.7	\$1,219,293.8	13%	\$58,269.4	0.6%	\$10,840,671,1	\$1,277,563.2	13.4%
500 - Other	Financing Uses	\$0.0	\$0.0	\$0.0			\$0.0				
GR	AND TOTAL	\$9,501,470.0	\$9,596,569.8	\$10,858,243.4	\$1,261,673.6	13.1%	\$56,269.4	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 Brief	ing Sheet BU		(in the thous	ands)				K. Million and Article Street,		. TO SECURITY WE WANTED THE CONTROL OF PURPOSE OF THE CONTROL OF T	ATTOCK CONTINUENCE AND
HCA - Income Support	63000	FY24 ACTUALS	FY26 OPBUD	FY28 REQUEST	Base Inc.	Base Ino.	Expansio n Inc.	% Exp.	FY26 REQUEST	\$ Diff. FY25-26	F925- 26
G	eneral 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/C	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%
GRANI	D 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%
				85.4%			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%
30	10 · 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 F	Inancing Uses	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0	\$0.0	0.0%
GRANĪ	D 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							
Auth	orized FTE	1133	1035	1035	0	0	0	0.0%	1035		0.0%
	dgeted FTE	912	797						955	,	
Vacant Positions		-16	-107						51		
acancy Rate Based	d on Budget	-1.8%	·13.4%					ļ	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)

	ing Sheet	·	(in the thous:	ands)	7 E-14-4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		5 (2 007) (100 (100 (100 (100 (100 (100 (100 (10	, M			
HCA - Income Support Program	63000	EY24 ACTUALS	FY25 OPBUD	FY28 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
G	eneral Fund	\$9,593.8	\$34,308.2	\$34,308.2	\$0.0	0.0%	\$0.0	0.0%	\$34,308.2	\$0.0	0.0%
Federal/C	Other Funds	\$1,719,032.0	\$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%
GRANI	O 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-P8 & EB	\$754.2	\$2,000.0	\$1,930.0	(\$10.0)	-0.5%	\$0.0	0.0%	\$1,990.0	(\$10.0)	-0.5%
30	10 - Contracts	\$10,070.6	\$17,817.2	\$22,123.2	\$4,306.0	i9.5%	\$0.0	0.0%	\$22,123.2	\$4,306.0	24.2%
	400 • Other	\$1,717,800.1	\$1,210,654.5	\$1,306,185.9	\$95,531.4	7.3%	\$0.0	0.0%	\$1,306,185.9	\$35,531.4	7,9%
500 - Other F	inancing Uses	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0	\$0.0	0.0%
GRANI	DITOTAL	\$1,728,624.9	\$1,230,471.7	\$1,330,299.1	\$99,827.4	7.5%	\$0.0	0%	\$1,330,299.1	\$99.827.4	8.1%
	orized FTE		25	25	0	0.0%	Ö	0%	25	•	0.0%
	idgeted FTE										
vacant positions a	s of 5/20/24	3			Yao	ancy rate as of 5/20)	124			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 (UDSA) 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 Briefin	g Sheet BU		(in the thou:	sands)							
HCA - Health Care Affordibility		FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	x Base Inc.	Expansion Inc.	% Exp. Ino.	TOTAL FY26 REQUEST	\$ Diff, FY25- 26	% Diff. FY25-26
Gen	eral Fund	\$0.0	\$0.0	\$0.0	\$0,0	0.00%	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
FederaliOth	er 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%
									······································		
20	0-PS & EB	\$0.0	\$548.4	\$662.2	\$113.8	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%
	100 - Other	\$0.0	\$85,098.9	\$206,300.0	\$121,801.1	143.13%	\$0.0	\$0.0	\$208,900.0	\$121,801.1	143.1%
500 - Other Fina	ncing Uses	\$0.0	\$0.0	\$0.0	\$0.0	0.00%		\$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%
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								***************************************
Author	ized FTE	5	6	5	0	0	6	120.0%	f1	6	120.0%
Budg	etedFTE	5		Vacancy rate as of 5/20/24						40.03	Κ

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 She	et		(in the thou	sands)					,		- Andrewson - Anna
AGENCY	BUWW										
HCA - Behavioral Health Services Division	63000	FÝ24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base . Ino.	Expansio n inc.	% E≢p. Ino.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
Geg	eral 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/O{		\$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)	-8.5%	\$492.7	0%	\$92,160.4	(\$5,859.4)	-6.0%
2	00-PS & EB	\$4,422.3	\$5,292.8	\$5,597.7	\$304.9	5.8%	\$492.7	0%	\$6,030.4	\$797.6	15.1%
300	- Contracts	\$101,255.0	\$90,046.8	\$83,834.6	(\$6,212.2)	-6.9%	\$0.0	0%	\$83,834.6	(\$6,212.2)	-6.9%
	400 - Other	\$2,118.2	\$2,680.2	\$2,235.4	(\$444.8)	46.6%	\$0. 0	0%	\$2,235.4	(\$444.8)	-16.6%
500 · Other Fin	ancing 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%
Autho	sized FTE I	70	70	70	<u> </u>	0%	0	0%	70	ń	6,0%
Current Budgeted FTE 43			Vacancy rate as of 6/6/24						5.7%		
# 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 form 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

-558F22EF9D3A4G2...

Kari Armijo, Cabinet Secretary

---- DocuSigned by:

Carolee O. Graham

- FB15A98045214DA

Carolee Graham, ASD Director/CFO

14745 Rodeo Road Santa Fe, NM 87505

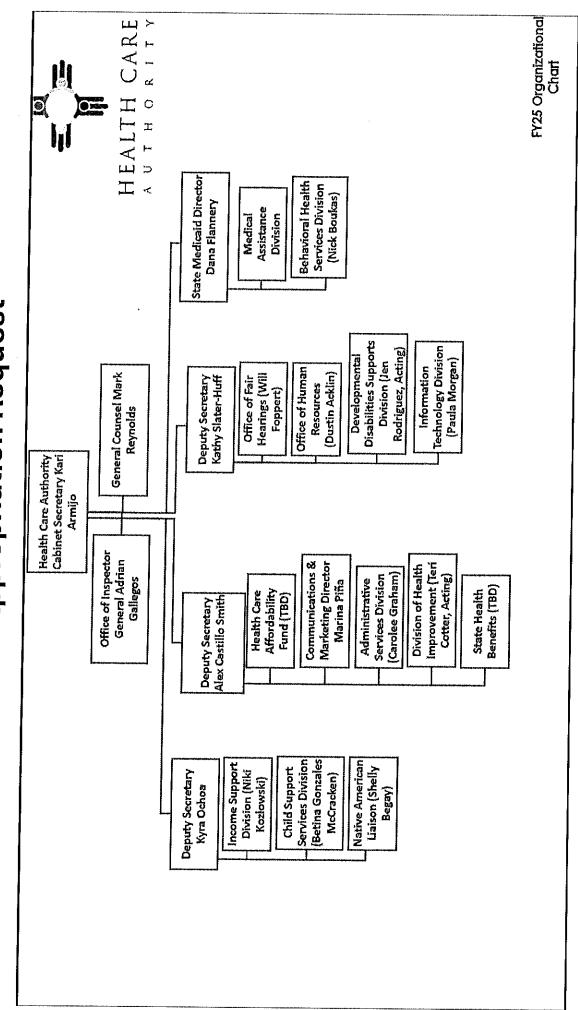
505-827-9412

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 Healh Care Authority

FY 26 Appropriation Request



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 0000 0000 000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	2026 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Not Used	0.0	0.0	0.0	0	0.0	0.0	0.0
111 General Fund Transfers	1,611,088.7	1,608,488.9	1,992,879.7	0.0	2,225,347.2	23,342.3	2,248,689.5
112 Other Transfers	342,399.0	428,312.4	439,654.8	0.0	869,451.4	0.0	869,451.4
120 Federal Revenues	8,473,631.8	7,905,833.3	9,047,431.2	0.0	11,418,120.5	50,541.2	11,468,661.7
130 Other Revenues	103,803.6	149,920.3	706,328.0	0.0	882,763.4	656.4	883,419.8
150 Fund Balance	0.0	55,128.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	10,530,923.1	10,147,683.0	12,186,293.7	0	15,395,682.5	74,539.9	15,470,222.4
REVENUE	10,530,923.1	10,147,683.0	12,186,293.7	0	15,395,682.5	74,539.9	15,470,222.4
EXPENSE							
200 Personal Services and Employee Benefits	145,043.4	134,311.5	195,055.4	209,975.7	232,705.4	16,275.8	248,981.2
300 Contractual services	314,225.2	428,817.2	369,311.2	0.0	482,716.1	0.0	482,716.1
400 Other	10,071,654.5	9,290,619.5	11,387,797.3	0.0	14,412,046.7	58,264.1	14,470,310.8
EXPENDITURES	10,530,923.1	9,853,748.3	11,952,163.9	209,975.74	15,127,468.2	74,539.9	15,202,008.1
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	9,853,748.3	12,186,293.7	209,975.74	15,395,682.5	74,539.9	15,470,222.4
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

Monday, September 23, 2024 Page 1 of 1

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	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

Monday, September 23, 2024 Page 1 of 10

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P520 000000

	2023-24	2023-24	2024-25	2025-26		2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	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

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S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P521 000000

	2023-24	2023-24	2024-25	2025-26	FY	2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	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

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S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P522 000000

	2023-24	2023-24	2024-25	2025-26	FY	2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	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	47,825.7	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	75,512.2	91,170.3	0.0	112,953.0	2,028.3	114,981.3
REVENUE	76,835.6	75,512.2	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

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S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P523 000000

	2023-24	2023-24	2024-25	2025-26	FY 2	2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
112 Other Transfers	0.0	405.3	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	27,062.3	27,197.7	29,530.5	0.0	26,866.2	1,547.3	28,413.5
130 Other Revenues	267.0	728.9	267.0	0.0	201.0	0.0	201.0
REVENUE, TRANSFERS	39,970.3	40,567.6	42,953.9	0.0	40,623.6	2,344.4	42,968.0
REVENUE	39,970.3	40,567.6	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

Monday, September 23, 2024 Page 5 of 10

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P524 000000

	2023-24	2023-24 Actuals	2024-25	2025-26	FY	2026 Agency Request Expansion	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Not Used	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111 General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
112 Other Transfers	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
120 Federal Revenues	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
130 Other Revenues	102,264.4	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,163,501.1	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6
REVENUE	8,163,501.1	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6
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	11,406,472.8	58,264.1	11,464,736.9
EXPENDITURES	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	11,638,182.7	59,859.9	11,698,042.6
EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	11,638,182.7	59,859.9	11,698,042.6
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

Monday, September 23, 2024 Page 6 of 10

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P525 000000

	2023-24	2023-24	2024-25	2025-26		2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	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	1,299,688.5	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
130 Other Revenues	60.8	5,434.1	60.8	0.0	60.8	0.0	60.8
150 Fund Balance	0.0	55,134.5	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,327,713.6	1,421,457.8	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2
REVENUE	1,327,713.6	1,421,457.8	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	72,409.8	73,824.3	112,180.2	104,719.5	6,730.0	111,449.5
300 Contractual services	40,273.6	55,182.8	46,742.4	0.0	67,452.7	0.0	67,452.7
400 Other	1,210,301.1	1,264,237.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0
EXPENDITURES	1,327,713.6	1,391,830.4	1,356,920.9	112,180.24	1,504,137.2	6,730.0	1,510,867.2
EXPENSE	1,327,713.6	1,391,830.4	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

Monday, September 23, 2024 Page 7 of 10

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P762 000000

	2023-24	2023-24	2024-25	2025-26		026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	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

Monday, September 23, 2024 Page 8 of 10

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P766 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY Base	2026 Agency Request Expansion	 Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Not Used	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111 General Fund Transfers	169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
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	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
130 Other Revenues	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	823,497.7	794,149.5	938,947.0	0.0	945,022.1	0.0	945,022.1
REVENUE	823,497.7	794,149.5	938,947.0	0.0	945,022.1	0.0	945,022.1
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	783,356.3	937,448.6	0.0	945,022.1	0.0	945,022.1
EXPENDITURES	823,497.7	783,356.3	938,947.0	0	945,022.1	0.0	945,022.1
EXPENSE	823,497.7	783,356.3	938,947.0	0	945,022.1	0.0	945,022.1
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

Monday, September 23, 2024 Page 9 of 10

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P767 000000

	2023-24	2023-24	2024-25	2025-26	FY		
	Opbud	Actuals	Opbud	PCF Proj	Base	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	42,401.1	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	101,520.8	98,019.8	0.0	91,667.7	492.7	92,160.4
REVENUE	99,404.8	101,520.8	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

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BU PCode 63000 0000 Department 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest Total
499105	General Fd. Appropriation	1,611,088.7	1,608,488.9	1,992,879.7	0.0	2,225,347.2	23,342.3	2,248,689.5
111	General Fund Transfers	1,611,088.7	1,608,488.9	1,992,879.7	0.0	2,225,347.2	23,342.3	2,248,689.5
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	0.0	0.0	0.0
499905	Other Financing Sources	270,406.6	274,765.0	349,596.9	0.0	431,179.1	0.0	431,179.1
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	342,399.0	428,312.4	439,654.8	0.0	869,451.4	0.0	869,451.4
451903	Federal Direct - Operating	8,471,258.3	7,899,396.1	9,045,231.2	0.0	11,416,470.5	50,541.2	11,467,011.7
452003	Federal - Indirect	173.5	2,310.7	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	7,905,833.3	9,047,431.2	0.0	11,418,120.5	50,541.2	11,468,661.7
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	6,844.6	0.0	6,844.6
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
475150	Contributions	0.0	0.0	0.0	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
482302	Health Care Quality Surcharge	35,465.0	17,110.3	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	2,294.0	0.0	0.0	0.0	0.0	0.0

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BU PCode 63000 0000 Department 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req Expansion	uest Total
130	Other Revenues	103,803.6	149,920.3	706,328.0	0.0	882,763.4	656.4	883,419.8
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov	0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	(44,826.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	97,674.1	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	55,128.0	0.0	0.0	0.0	0.0	0.0
TOTAL	REVENUE	10,530,923.1	10,147,683.0	12,186,293.7	0	15,395,682.5	74,539.9	15,470,222.4
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	87,812.6	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	10,950.4	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	FICA	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	134,311.5	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	176,465.7	137,543.1	0.0	188,853.9	0.0	188,853.9

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BU PCode 63000 0000 Department 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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
300	Contractual services	314,225.2	428,817.2	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-Clothng, Unifrms, 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

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BU PCode 63000 0000 Department 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req Expansion	uest Total
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
546409	Rent Expense - Interagency	0.0	19.9	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	1,054.6	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	9,129,191.8	10,712,222.9	0.0	13,570,678.8	58,264.1	13,628,942.9
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	9,290,619.5	11,387,797.3	0.0	14,412,046.7	58,264.1	14,470,310.8
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	9,853,748.3	12,186,293.7	209,975.74	15,395,682.5	74,539.9	15,470,222.4

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Health Care Authority Department

State of New Mexico

BU 63000	PCode 0000	Department 0000000000	S-9 Account Code Revenue/Expenditure (Dollars in Thousands)								
810	Permane	nt	2,018.50	2,176.00	2,305.50	2,176.00	2,411.50	6.00	2,417.50		
810	Permane	ent	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	Tempora	ry	0.00	65.00	0.00	65.00	0.00	0.00	0.00		
830	Tempora	ry	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		

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BU PCode Department 63000 P519 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Reque Expansion	est Total
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	FICA	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

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BU PCode Department 63000 P519 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		6 Agency Requ Expansion	est Total
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-Clothng, Unifrms, 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

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Developmental Disabilities Support Department 000000 **PCode** S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands) 63000 P519

TOTAL	FTE POSITIONS	0.00	0.00	195.00	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
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
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Health Improvement

PCode Department 63000 P520 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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&F/T	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 F/T	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	FICA	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

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Health Improvement

BU PCode Department 63000 P520 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		Agency Requence Agency Requence Expansion	est 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

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BU PCode Department 63000 P520 000000

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

		2023-24	2023-24 2024-25	2025-26	FY 2026 Agency Request			
		Opbud	Actuals	Opbud	PCF Proj	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

State of New Mexico

BU PCode Department 63000 P521 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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&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	FICA	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

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BU PCode Department 63000 P521 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
		Opbud	Actuals	Opbud	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

State of New Mexico

BU PCode Department 63000 P522 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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	45,695.2	52,249.5	0.0	71,181.5	1,046.0	72,227.5
452003	Federal - Indirect	0.0	2,130.5	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	49,842.7	47,825.7	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	75,512.2	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

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Program Support

BU PCode Department 63000 P522 000000

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

2023-24 ----- FY 2026 Agency Request --2023-24 2024-25 2025-26 **Opbud Actuals Opbud PCF Proi** Expansion **Total** 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 0.0 406.0 406.0 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 1,357.9 0.0 535209 Professional Svcs - Interagenc 0.0 2,300.0 2,300.0 0.0 0.0 0.0 0.0 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 51.973.2 300 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 0.0 14.9 0.0 14.9 14.7 542500 Transp - Fuel & Oil 1.0 0.0 1.0 1.0 4.1 5.8 0.0 542600 Transp - Parts & Supplies 2.1 0.0 2.0 0.0 2.0 1.0 1.0 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 3.9 0.0 0.9 0.0 0.9 6.3 0.8 543300 Maint - Buildings & Structures 0.0 0.0 9.9 0.0 0.6 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 10,137.4 9,691.7 10,124.3 2,140.8 0.0 10,124.3 0.0 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 0.08 0.0 80.0 0.0 544400 Supplies-Field Supplies 0.1 0.1 0.0 0.0 0.0 0.0 10.0 544800 Supplies-Education&Recreation 10.0 0.0 0.0 0.0 10.0 0.0 544900 Supplies-Inventory Exempt 0.0 103.5 25.3 0.0 10.3 10.3 0.0 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

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BU PCode Department 63000 P522 000000

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

		2023-24	2023-24	2024-25	2025-26		26 Agency Requ	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
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
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

Child Support Enforcement

BU PCode Department 63000 P523 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26		26 Agency Requ	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
111	General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
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	24,447.7	27,330.5	0.0	25,216.2	1,547.3	26,763.5

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Child Support Enforcement

BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		6 Agency Reque	est Total
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	27,197.7	29,530.5	0.0	26,866.2	1,547.3	28,413.5
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
475150	Contributions	0.0	0.0	0.0	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	40,567.6	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	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	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	24,558.3	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
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

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Child Support Enforcement

BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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
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	40,623.6	2,344.4	42,968.0
810	Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00

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Child Support Enforcement Sta

State of New Mexico

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370.00 810 Permanent 369.00 340.00 369.00 340.00 0.00 340.00 **TOTAL FTE POSITIONS** 340.00 370.00 369.00 340.00 369.00 340.00 0.00

Medical Assistance

PCode

63000 P523

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State of New Mexico

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest Total
499105	General Fd. Appropriation	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
111	General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
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	0.0	0.0	0.0
499905	Other Financing Sources	269,908.4	272,522.9	338,471.8	0.0	428,697.2	0.0	428,697.2
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	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
451903	Federal Direct - Operating	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
120	Federal Revenues	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
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
434402	Payments For Care-Individuals	0.0	0.0	0.0	0.0	6,660.0	0.0	6,660.0
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	17,110.3	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	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
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

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Medical Assistance

BU PCode Department 63000 P524 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Req Expansion	uest Total
TOTAL REVENUE	8,163,501.1	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6
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 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 Bend	e 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 - 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

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Medical Assistance

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req Expansion	uest Total
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	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	11,381,822.7	58,264.1	11,440,086.8
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	11,406,472.8	58,264.1	11,464,736.9
TOTAL	EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.7	11,638,182.7	59,859.9	11,698,042.6
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

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BU PCode Department 63000 P525 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest 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	1,298,312.0	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	1,299,688.5	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	2,250.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	60.8	5,434.1	60.8	0.0	60.8	0.0	60.8
326900	Committed FB - Gov	0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	1,116.9	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	51,737.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	55,134.5	0.0	0.0	0.0	0.0	0.0
TOTAL	REVENUE	1,327,713.6	1,421,457.8	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	45,758.8	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	6,265.5	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	512.3	977.7	968.4	1,767.0	1,263.1	0.0	1,263.1

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Income Support

BU PCode Department 63000 P525 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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	72,409.8	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	40,894.3	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	55,182.8	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

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Income Support

BU PCode Department 63000 P525 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest 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	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	19.9	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	1,180,757.5	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	1,264,237.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0
TOTAL	EXPENSE	1,327,713.6	1,391,830.4	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 Summarv (Dollars in Thousands)

Tuesday, September 24, 2024 Page 16 of 21

Health Care Affordability Fund

BU PCode Department 63000 P762 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Reque Expansion	est 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
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	8.0
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

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BU 63000	PCode P762	Department 000000			S-9 Accou		evenue/Ext lars in Thousand	oenditure S	Summarv
810	Permane	nt	0.00	0.00	0.00	0.00	5.00	6.00	11.00
810	Permane	ent	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 POSI	TIONS	0.00	0.00 0.00 0.00 0.00 5.00 6.00					

Medicaid Behavioral Health

BU PCode Department 63000 P766 000000

Health Care Affordability Fund

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
499105	General Fd. Appropriation	169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
111	General Fund Transfers	169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
499901	Transfer In of Capital Asset	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,714.0	0.0	1,714.0
451903	Federal Direct - Operating	653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
120	Federal Revenues	653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
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	794,149.5	938,947.0	0.0	945,022.1	0.0	945,022.1
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

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BU PCode Department 63000 P766 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ	uest Total
5.40000	5 1 1/01/1 1 0 1 1 1	•		•	•		•	
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	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	783,306.3	852,249.7	0.0	944,922.1	0.0	944,922.1
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	783,356.3	937,448.6	0.0	945,022.1	0.0	945,022.1
TOTAL	EXPENSE	823,497.7	783,356.3	938,947.0	0.0	945,022.1	0.0	945,022.1

Behavioral Health Services

BU PCode Department 63000 P767 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Reque	est 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	42,220.9	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	42,401.1	34,543.2	0.0	28,187.1	0.0	28,187.1

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Behavioral Health Services

BU PCode Department 63000 P767 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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 I	REVENUE	99,404.8	101,520.8	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	FICA	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
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

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BU PCode Department 63000 P767 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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	98,019.8	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
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
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

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BU PCode Department 63000 0000 000000000

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req Expansion	uest Total
499105	General Fd. Appropriation		1,611,088.7	1,608,488.9	0.0	0.0	2,225,347.2	23,342.3	2,248,689.5
111	General Fund Transfers		1,611,088.7	1,608,488.9	1,992,879.7	0.0	2,225,347.2	23,342.3	2,248,689.5
425909	Other Services - Interagency		0.0	186.8	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P621	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	P523	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P623	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	0.0	0.0	0.0
499905	Other Financing Sources		11,501.8	274,765.0	0.0	0.0	313,897.4	0.0	313,897.4
499905	Other Financing Sources	P002	462.3	0.0	0.0	0.0	462.3	0.0	462.3
499905	Other Financing Sources	P007	167,058.4	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	79,984.3	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	76,255.1	0.0	76,255.1
499905	Other Financing Sources	P621	498.2	0.0	0.0	0.0	24,300.0	0.0	24,300.0
499905	Other Financing Sources	P622	10,901.6	0.0	0.0	0.0	15,589.3	0.0	15,589.3
499905	Other Financing Sources	P723	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	428,312.4	439,654.8	0.0	869,451.4	0.0	869,451.4
451903	Federal Direct - Operating		8,471,258.3	7,899,396.1	0.0	0.0	11,416,470.5	50,541.2	11,467,011.7
452003	Federal - Indirect		173.5	2,310.7	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	7,905,833.3	9,047,431.2	0.0	11,418,120.5	50,541.2	11,468,661.7
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

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BU PCode 63000 0000 Department 000000000

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

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		(Dollars in	Thousands)

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ	uest Total
434302	Payments For Care-Government		28,846.0	73,335.8	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	6,844.6	0.0	6,844.6
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
475150	Contributions		0.0	0.0	0.0	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
482302	Health Care Quality Surcharge		35,465.0	17,110.3	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	2,294.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		103,803.6	149,920.3	706,328.0	0.0	882,763.4	656.4	883,419.8
325900	Restricted FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov		0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV		0.0	(44,826.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	97,674.1	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		0.0	55,128.0	0.0	0.0	0.0	0.0	0.0
TOTAL	TOTAL REVENUE		10,530,923.1	10,147,683.0	12,186,293.7	0	15,395,682.5	74,539.9	15,470,222.4

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Developmental Disabilities Support

State of New Mexico

BU PCode Department 63000 P519 000000

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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

BU PCode Department 63000 P520 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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

State Health Benefits

BU PCode Department 63000 P521 000000

State of New Mexico

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

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State Health Benefits

State of New Mexico

Department 000000 BU **PCode** 63000 P521

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	FY 2026 Agency Request -	
		PCode	Opbud	Actuals	Opbud	PCF Proj	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	

Program Support PCode

63000 P522

Department 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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		0.0	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0
451909	Federal Contract - Interagency	P623	2,300.0	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
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	45,695.2	52,249.5	0.0	71,181.5	1,046.0	72,227.5
452003	Federal - Indirect		0.0	2,130.5	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		49,842.7	47,825.7	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	75,512.2	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 Summarv (Dollars in Thousands)

		Provider	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		est
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
111	General Fund Transfers		12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
499905	Other Financing Sources		0.0	405.3	0.0	0.0	0.0	0.0	0.0

Child Support Enforcement

State of New Mexico

Department 000000 **PCode** 63000 P523

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
112	Other Transfers		0.0	405.3	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating		24,862.3	24,447.7	27,330.5	0.0	25,216.2	1,547.3	26,763.5
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	27,197.7	29,530.5	0.0	26,866.2	1,547.3	28,413.5
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
475150	Contributions		0.0	0.0	0.0	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	40,567.6	42,953.9	0.0	40,623.6	2,344.4	42,968.0	

Medical Assistance

State of New Mexico

Department 000000 BU **PCode** 63000 P524

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	•	
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
499105	General Fd. Appropriation		1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0	
111	General Fund Transfers		1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0	
425909	Other Services - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
425909	Other Services - Interagency	P523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
425909	Other Services - Interagency	P621	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	
451909	Federal Contract - Interagency	P523	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	0.0	0.0	0.0	
499905	Other Financing Sources		11,501.8	272,522.9	234,129.8	0.0	313,897.4	0.0	313,897.4	
499905	Other Financing Sources	P002	462.3	0.0	462.3	0.0	462.3	0.0	462.3	
499905	Other Financing Sources	P007	167,058.4	0.0	0.0	0.0	0.0	0.0	0.0	
499905	Other Financing Sources	P544	79,984.3	0.0	80,128.1	0.0	0.0	0.0	0.0	
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	73,773.2	0.0	73,773.2	
499905	Other Financing Sources	P621	0.0	0.0	12,300.0	0.0	24,300.0	0.0	24,300.0	
499905	Other Financing Sources	P622	10,901.6	0.0	10,901.6	0.0	15,589.3	0.0	15,589.3	
499905	Other Financing Sources	P723	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	

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Medical Assistance

BU **PCode** Department 000000 63000 P524

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req	uest Total
112	Other Transfers	1 Gode	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
			*		<u> </u>				
451903	Federal Direct - Operating		6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
120	Federal Revenues		6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
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
434402	Payments For Care-Individuals		0.0	0.0	0.0	0.0	6,660.0	0.0	6,660.0
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	17,110.3	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	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
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	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6

Income Support

PCode 63000 P525

Department

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State of New Mexico

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

Provider 2023-24 2023-24 2024-25 2025-26 ----- FY 2026 Agency Request ------**PCode Opbud Actuals Opbud PCF Proj** Base 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 0.0 0.0 0.0 0.0 1,188.7 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 1,298,312.0 1,278,779.9 0.0 1,409,587.4 4,374.5 1,413,961.9 453001 Federal - Contracts & Other 0.0 0.0 1,376.6 0.0 0.0 0.0 0.0 120 **Federal Revenues** 1,266,452.1 1,299,688.5 1,278,779.9 0.0 1,409,587.4 4,374.5 1,413,961.9

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Income Support

State of New Mexico

BU **PCode** Department 000000 63000 P525

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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	2,250.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		60.8	5,434.1	60.8	0.0	60.8	0.0	60.8
326900	Committed FB - Gov		0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV		0.0	1,116.9	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	51,737.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		0.0	55,134.5	0.0	0.0	0.0	0.0	0.0
TOTAL	REVENUE		1,327,713.6	1,421,457.8	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2

Health Care Affordability Fund

Department 000000 **PCode** BU 63000 P762

State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	FY 2026 Agency Reque	
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	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

PCode 63000 P766

Department 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
499105	General Fd. Appropriation		169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
111	General Fund Transfers		169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
499901	Transfer In of Capital Asset		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	0.0	498.2	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	0.0	0.0	7,339.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	1,714.0	0.0	1,714.0
499905	Other Financing Sources	P621	498.2	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		498.2	0.0	7,837.2	0.0	1,714.0	0.0	1,714.0

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BU PCode Department 63000 P766 000000

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

	Provider	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		est
	PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
451903 Federal Direct - Operating		653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
120 Federal Revenues		653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
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	794.149.5	938.947.0	0.0	945.022.1	0.0	945.022.1

Behavioral Health Services

63000 P767

PCode Department 000000

State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
		PCode	Opbud	Actuals	Opbud	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	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	0.0	0.0	3,287.9	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	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	42,220.9	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	42,401.1	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	101,520.8	98,019.8	0.0	91,667.7	492.7	92,160.4

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BU PCode Department 63000 0000 0000 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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	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	87,812.6	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	10,950.4	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	FICA	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	134,311.5	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	176,465.7	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
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

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BU PCode Department 63000 0000 0000 0000000000

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

		Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base E	xpansion	est Total
300	Contractual services	314,225.2	428,817.2	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-Clothng, Unifrms, 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

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BU PCode Department 63000 0000 0000 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20: Base	26 Agency Requ Expansion	uest Total
		•		•	-		•	
	Rent Expense - Interagency	0.0	19.9	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	1,054.6	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	9,129,191.8	10,712,222.9	0.0	13,570,678.8	58,264.1	13,628,942.9
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	9,290,619.5	11,387,797.3	0.0	14,412,046.7	58,264.1	14,470,310.8
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	9,853,748.3	12,186,293.7	209,975.74	15,395,682.5	74,539.9	15,470,222.4

Tuesday, September 24, 2024 Page 3 of 3

BU PCode Department 63000 P519 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		6 Agency Requ Expansion	est Total
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	FICA	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, 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

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Developmental Disabilities Support

State of New Mexico

Department 000000 BU **PCode** 63000 P519

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est Total
544400	Supplies-Field Supplies	0.0	0.0	2.2	0.0	0.0	0.0	0.0
544700	Supplies-Clothng, Unifrms, 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	313,037.5	1,219.6	314,257.1

Health Improvement

State of New Mexico

Department 000000 **PCode** 63000 P520

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

	2023-24	2023-24	2024-25	2025-26		26 Agency Requ	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	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 F/T	0.0	0.0	14,371.6	0.0	14,229.0	1,208.6	15,437.6

Health Improvement

Department 000000 BU **PCode** 63000 P520

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base E	Agency Requixpansion	est Total
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	FICA	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

Tuesday, September 24, 2024

Department 000000 **PCode** 63000 P520

S-9 Account Code Expenditure Summarv

ALLUUIII	Cuue		uei	IUILI	
	(Dollars	in T	hous	ands)	

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Req Expansion	uest 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 Health Benefits

State of New Mexico

Department 000000 **PCode** 63000 P521

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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 FICA	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 Employe	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

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State Health Benefits

Department 000000 BU **PCode** 63000 P521

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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

State of New Mexico

Department 000000 **PCode** 63000 P522

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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	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
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

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BU PCode 63000 P522 Department 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 A Base Ex	gency Reque pansion	st Total
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

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Department 000000 **PCode** 63000 P522

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est Total
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	32,828.75	32,828.75 112,953.0 2,028.3		114,981.3

Child Support Enforcement

State of New Mexico

Department 000000 **PCode** 63000 P523

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est Total
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	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	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 Employe	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
535500	Attorney Services	0.8	0.0	0.5	0.0	0.8	0.0	0.8

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BU PCode 63000 P523 Department 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 A Base Ex	gency Reques	t Total
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

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BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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 2,34				2,344.4	42,968.0			

Medical Assistance

State of New Mexico

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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	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 Employe	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 - 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

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Medical Assistance

Department 000000 BU **PCode** 63000 P524

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	iest Total
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	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	11,381,822.7	58,264.1	11,440,086.8
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

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BU PCode Department 63000 P524 000000

548300 Information Tech Equipment549600 Employee O/S Mileage & Fares

549700 Employee O/S Meals & Lodging

2023-24

Opbud

0.0

60.0

60.0

8,015,401.8

8,163,501.1

2023-24

Actuals

7,215,743.7

7,465,752.8

8,735,134.3

8,885,408.9

S-9 Account Code Expenditure Summarv

		(Bollars II	i mousanus)		
4	2024-25 2025-26		FY 20		
S	Opbud	PCF Proj	Base	Expansion	Total
36.0	0.0	0.0	0.0	0.0	0.0
6.3	10.0	0.0	20.0	0.0	20.0
9.5	10.0	0.0	20.0	0.0	20.0

11,406,472.8

11,638,182.7

58,264.1

59,859.9

11,464,736.9

11,698,042.6

Income Support

TOTAL EXPENSE

400

State of New Mexico

0.0

24,286.69

BU PCode Department 63000 P525 000000

Other

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

	2023-24	2023-24	2024-25	2025-26	FY 20:	26 Agency Requ	est
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
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	45,758.8	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	6,265.5	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	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
200 Personal Services and Employe	77,138.9	72,409.8	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

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BU PCode 63000 P525 Department 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
535300	Other Services	25,876.0	40,894.3	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	55,182.8	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

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BU PCode Department 63000 P525 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
546409	Rent Expense - Interagency	0.0	19.9	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	1,180,757.5	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	1,264,237.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0

1,327,713.6

1,391,830.4

Health Care Affordability Fund

BU PCode Department 63000 P762 000000

TOTAL EXPENSE

State of New Mexico

1,504,137.2

6,730.0

1,510,867.2

112,180.24

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20	26 Agency Requ	est 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
21100 Group Insurance Premium	0.0	0.0	0.0	0.0	80.9	0.0	80.9
21200 Retirement Contributions	0.0	0.0	0.0	0.0	175.4	0.0	175.4
21300 FICA	0.0	0.0	0.0	0.0	69.8	0.0	69.8
21410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
21500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	0.3
21600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.0	0.0	7.0
21700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1,356,920.9

Health Care Affordability Fund

State of New Mexico

BU PCode 63000 P762

Department 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 202	26 Agency Requ	est
		Opbud	Actuals	Opbud	PCF Proj	Base	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

0.0

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Medicaid Behavioral Health

547360 Insurance Premiums-non payroll

548300 Information Tech Equipment

549600 Employee O/S Mileage & Fares

549700 Employee O/S Meals & Lodging

548200 Furniture & Fixtures

Other

TOTAL EXPENSE

400

BU PCode Department 63000 P766 000000

State of New Mexico

0.0

0.0

0.0

0.0

0.0

0.0

0

206,673.9

12.2

12.2

46.4

42.1

206,900.0

209,412.2

0.0

0.0

0.0

0.0

0.0

0.0

656.4

206,673.9

12.2

12.2

46.4

42.1

206,900.0

210,068.6

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

	2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
	Opbud	Actuals	Opbud	PCF Proj	Base	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

BU **PCode** Department 000000 63000 P766

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20: Base	26 Agency Requ Expansion	est 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
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	783,306.3	852,249.7	0.0	944,922.1	0.0	944,922.1
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	783,356.3	937,448.6	0.0	945,022.1	0.0	945,022.1
TOTAL	EXPENSE	823,497.7	783,356.3	938,947.0	0	945,022.1	0.0	945,022.1

Behavioral Health Services

BU **PCode** Department 63000 P767 000000

State of New Mexico

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

	2023-24	2023-24	2024-25	2025-26	FY 20:	26 Agency Requ	est
	Opbud	Actuals	Opbud	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

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BU PCode 63000 P767 Department 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base E	Agency Reque	est Total
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	FICA	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 Employe	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
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

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BU PCode Department 63000 P767 000000

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

	2023-24 Opbud		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Req Expansion	uest Total
546100 Postage & Mail Serv	ices	2.1	15.9	2.3	0.0	2.3	0.0	2.3
546400 Rent Of Land & Build	dings 3	66.9	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 Telecommunic	eations	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 I	nteragency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546800 Employee Training &	k 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 Gov	vernments 1	96.3	0.0	426.3	0.0	0.0	0.0	0.0
547450 Grants to Other Age	ncies 1,5	41.0	992.0	1,116.8	0.0	846.5	0.0	846.5
547900 Miscellaneous Expe	nse 1	93.8	0.7	0.0	0.0	121.0	0.0	121.0
547999 Request to Pay Prior	r Year	0.0	56.3	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Eq	uipment	0.0	55.1	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Milea	ge & Fares	17.6	2.9	19.2	0.0	19.3	0.0	19.3
549700 Employee O/S Meals	s & Lodging	0.0	4.2	0.0	0.0	0.0	0.0	0.0
400 Other	2,6	30.2	2,001.9	2,680.2	0.0	2,235.4	0.0	2,235.4
TOTAL EXPENSE	99,4	04.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	92,160.4

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Health Care Authority Department BU 63000

R-2 Transfers (Dollars in Thousands)

Prov	Prov	Prov	Prov	a Sa		000	Rec	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	2025-26	
PCode	Fund	Account	Name	PCode	Rec Fund	Account	Account Name	Actual Transfers	Adopted Transfers	Agency GF	Agency OSF	Agency ISF/IAT	Agency FF	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	o	C	127	1st IDC GE
P523	05200	535309	Other Service	P231	91800	451909	Federal Contr	٥	0	0	0	O	246.5	246.5	1st IDC Fed
P523	05200	535309	Other Service	P232	00679	425909	Other Service	0	0	364	0			364	2nd IDC GE
P523	05200	535309	Other Service	P232	00629	451909	Federal Contr	0	0	0	0		7066	706.6	2nd IDC Eed
P523	02500	535309	Other Service	P233	92400	425909	Other Service	0	0	177.3	0	0	0	177.3	3rd JDC GE
P523	02500	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	٥	-8.5	0	0	0	0	0	
								Sum:	-8.5	1,753.7	0	0	2,369.4	4,123.1	

Health Care Authority Department

BU 63000

R-2 Transfers (Dollars in Thousands)

State of New Mexico

Justification	GSA 21-630-9000-0005	GSA 18-630-8000-0015
2025-26 Total Request	45	75
2025-26 Agency FF	45	75
2025-26 Agency ISF/IAT	0	0
2025-26 Agency OSF	0	0
2025-26 Agency GF	0	0
2024-25 Adopted Transfers	0	0
2023-24 Actual Transfers	0	0
Rec Account Name	Federal Contr	Federal Contr
Rec Account	451909	451909
Rec Fund	02200	64700
Rec PCode	P527	P727
Prov Account Name	Other Service	Other Service
Prov Account	535309	535309
Prov Fund	05200	05200
Prov PCode	P524	P524

Tuesday, September 10, 2024

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Tuesday, September 10, 2024

State of New Mexico

Health Care Authority Department BU 63000

BU 63000								R-2 T (Dollars i	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	2025-26 Agency	2025-26 Agency	2025-26 Total	Justification
P524	05200	535309	Other Service	P737	64700	451909	Federal Contr	0	0		8		550	request 550	
P524	05200	547450	Grants to Oth	P002	06100	451909	Federal Contr	0	0	0	0	0	7,082.3	7.082.3	GSA 15-530-8000-0008
														•	JPA 11-630-8000-0008 GSA 16-630-8000-0008
P524	05200	547450	Grants to Oth	P576	00290	451909	Federal Cont	0	0	0	0	0	1,000	1.000	
P524	05200	547450	Grants to Oth	P577	00290	451909	Federal Contr	0	1,176.9	0	0	0	2,200	2.200	
P524	05200	547450	Grants to Oth	P578	00490	451909	Federal Confr	0	0	0	0	0	1.389.4	1.389.4	1PA 95_17
P524	05200	547450	Grants to Oth	P592	04900	451909	Federal Contr	0	0	0	0	O	006	OU6	
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	C	400	400	GS\$ 17-830 8000 0004
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	00290	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	
								Sum:	2,558.8	0	0	0	18,311.8	18,311.8	

Health Care Authority Department BU 63000

R-2 Transfers (Dollars in Thousands)

State of New Mexico

Cont 317.3 524 0 0 524 srvice 0 -500 0 0 0 Cont 0 0 0 0 500 srvice 0 0 0 0 292.7 Cont 0 0 0 774.7 srvice 0 0 0 774.7 cont 0 0 0 0 0 Cont 0 0 0 0 0 0 Cont 0 0 0 0 0 0 0 0 Cont 0 0 0 0 0 0 0 0 0 Cont 0<	_	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	2025-26 Адепсу ЕЕ	2025-26 Total	Justification
547450Grants to Oth925179000451909Chier Service0-50000000547450Grants to Oth925179000451909Federal Cont0000000547450Grants to OthP00206100451909Federal Cont0000000547450Grants to OthP50510990425909Other Service0000000547450Grants to OthP57806700451909Federal Cont0000000547450Grants to OthP62320790451909Federal Cont031,527.500000547450Grants to OthP6232110451909Federal Cont031,527.50000547450Grants to OthP6232110451909Federal Cont0731,527.50000		05200	547450	Grants to Oth	P002	06100	451909	Federal Contr	317.3	524	0	0	0	524	524	
547450 Grants to Oth 9251 79000 451909 Federal Cont 0 560 0 0 500 <td>5,</td> <td>97500</td> <td>547450</td> <td>Grants to Oth</td> <td>9251</td> <td>79000</td> <td>425909</td> <td>Other Service</td> <td>0</td> <td>-200</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>	5,	97500	547450	Grants to Oth	9251	79000	425909	Other Service	0	-200	0	0	0	0	0	
647450 Grants to Oth P002 06100 425909 Other Service 0 0 0 0 292.7 547450 Grants to Oth P002 06100 451909 Federal Cont 0 0 0 0 0 774.7 547450 Grants to Oth P505 10990 451909 Federal Cont 0	u,	97500	547450	Grants to Oth	9251	79000	45190g	Federal Contr	0	200	0	0	0	200	200	TANF GRAD (PED)
647450 Grants to Oth P002 06100 451909 Federal Cont 0 0 0 0 774.7 547450 Grants to Oth P505 10990 425909 Other Service 0 0 0 0 0 0 3,000 547450 Grants to Oth P578 06700 451909 Federal Contr 0	u,	97500	547450	Grants to Oth	P002	06100	425909	Other Service	0	0	0	0	0	292.7	292.7	Ref Health Pmmo (DOH)
547450 Grants to Oth P505 10990 425909 Other Service 0 0 0 0 3,000 547450 Grants to Oth P578 66700 451909 Federal Contr 0 <td< td=""><td>41</td><td>97500</td><td>547450</td><td>Grants to Oth</td><td>P002</td><td>06100</td><td>451909</td><td>Federal Cont</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>774.7</td><td>774.7</td><td>SNAP Ed (DOH)</td></td<>	4 1	97500	547450	Grants to Oth	P002	06100	451909	Federal Cont	0	0	0	0	0	774.7	774.7	SNAP Ed (DOH)
547450 Grants to Oth P578 06700 451909 Federal Contr 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 17,798.6 0 0 17,798.6 0 17,798.6 0 17,798.6 0 17,798.6 0	٠,	97500	547450	Grants to Oth	P505	10990	425909	Other Service	0	0	0	0	0	3,000	3,000	TANF HI-ED (HED)
547450 Grants to Oth P581 06700 451909 Federal Contr 0 0 0 0 17,798.6 547450 Grants to Oth P623 20790 451909 Federal Contr 0 -31,527.5 0 0 0 31,527.5 547450 Grants to Oth P623 21110 451909 Federal Contr 0 -31,527.5 0 0 0 0 0 0 13,399.6	<i></i>	97500	547450	Grants to Oth	P578	00290	451909	Federal Contr	0	0	0	0	0	0		0
547450 Grants to Oth P623 20790 451909 Federal Contr 0 31,527.5 0 0 31,527.5 547450 Grants to Oth P623 21110 451909 Federal Contr 0 -31,527.5 0 0 0 0 0 547450 Grants to Oth P778 32900 425909 Other Service 0 789.1 0 0 0 13,399.6	vi	97500	547450	Grants to Oth	P581	06700	451909	Federal Contr	0	0	0	0	0	17,798.6	17,798.6	
547450 Grants to Oth P623 21110 451909 Federal Contr 0 -31,527.5 0 0 0 0 0 13,399.6	.,	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)
547450 Grants to Oth P778 32900 425909 Other Service 0 789.1 0 0 0 13,399.6	J	97500	547450	Grants to Oth	P623	21110	451909	Federal Contr	0	-31,527.5	0	0	0	0		
	J,	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

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Health BU 63000

R-2 Transfers (Dollars in Thousands)

State of New Mexico

Justification		Ref Health Screen (DOH)	
2025-26 Total	vednest	915,4	68,732.5
2025-26 Agency	-	915.4	68,732.5
2025-26 Agency		0	0
2025-26 Agency OSE		0	0
2025-26 Agency GF		0	0
2024-25 Adopted Transfers		0	1,313.1
2023-24 Actual Transfers		0	Sum:
Rec Account Name		Other Service	
Rec Account		425909	
Rec Fund		06100	
Rec PCode		P002	
Prov Account Name		Grants to Oth P002	
Prov Account		54/450	
Prov Fund	000000	00978	
Prov PCode	ניני	6767	

Health Care Authority Department

BU 63000

State of New Mexico

R-2 Transfers (Doliars in Thousands)

2025-26 Justification Justification	0	0	94.8	720	31.7	11 47 6
2025-26 2 Agency P	0	0	94.8	716	31.7	1 670
2025-26 Agency ISF/AT		0	0	0	0	•
2025-26 Agency OSF	0	0	0	4	0	
2025-26 Agency GF	0	0	0	0	0	-
2024-25 Adopted Transfers	125	-204	79	0	0	U
2023-24 Actual Transfers	0	0	0	0	0	. Will's
Rec Account Name	Federal Contr					
Rec Account	451909	451909	451909	451909	451909	
Rec Fund	06100	06100	00100	06100	06700	
Rec PCode	P004	P002	P003	P006	P800	
Prov Account Name	Grants to Oth					
Prov Account	547450	547450	547450	547450	547450	
Prov Fund	05200	05200	05200	02200	05200	
Prov PCode	P767	P767	P767	P767	P767	

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	156,7 9 5.1	46,560. 9	3,827.8	275,532.3	482,716.1
Other	1,681,438.3	825, 2 94.2	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

BU PCode 63000 0000 Department 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	FY 2026 Agency Reque Base Expansion		
499105	General Fd. Appropriation	1,611,088.7	1,608,488.9	1,992,879.7	0.0	2,225,347.2	23,342.3	2,248,689.5	
111	General Fund Transfers	1,611,088.7	1,608,488.9	1,992,879.7	0.0	2,225,347.2	23,342.3	2,248,689.5	
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	0.0	0.0	0.0	
499905	Other Financing Sources	270,406.6	274,765.0	349,596.9	0.0	431,179.1	0.0	431,179.1	
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	342,399.0	428,312.4	439,654.8	0.0	869,451.4	0.0	869,451.4	
451903	Federal Direct - Operating	8,471,258.3	7,899,396.1	9,045,231.2	0.0	11,416,470.5	50,541.2	11,467,011.7	
452003	Federal - Indirect	173.5	2,310.7	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	7,905,833.3	9,047,431.2	0.0	11,418,120.5	50,541.2	11,468,661.7	
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	6,844.6	0.0	6,844.6	
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	
475150	Contributions	0.0	0.0	0.0	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	
482302	Health Care Quality Surcharge	35,465.0	17,110.3	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	2,294.0	0.0	0.0	0.0	0.0	0.0	

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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 20 Base	26 Agency Req Expansion	uest Total
130	Other Revenues	103,803.6	149,920.3	706,328.0	0.0	882,763.4	656.4	883,419.8
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov	0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	(44,826.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	97,674.1	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	55,128.0	0.0	0.0	0.0	0.0	0.0
TOTAL	REVENUE	10,530,923.1	10,147,683.0	12,186,293.7	0	15,395,682.5	74,539.9	15,470,222.4
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	87,812.6	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	10,950.4	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	FICA	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	134,311.5	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	176,465.7	137,543.1	0.0	188,853.9	0.0	188,853.9

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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 20 Base	26 Agency Requ Expansion	est Total
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
300	Contractual services	314,225.2	428,817.2	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-Clothng, Unifrms, 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

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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 20 Base	26 Agency Req Expansion	uest Total
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
546409	Rent Expense - Interagency	0.0	19.9	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	1,054.6	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	9,129,191.8	10,712,222.9	0.0	13,570,678.8	58,264.1	13,628,942.9
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	9,290,619.5	11,387,797.3	0.0	14,412,046.7	58,264.1	14,470,310.8
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	9,853,748.3	12,186,293.7	209,975.74	15,395,682.5	74,539.9	15,470,222.4

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Health Care Authority Department

State of New Mexico

BU PCode 63000 0000 Department S-9 Account Code Revenue/E (Dollars in Thousa									ummary
810	Permane	nt	2,018.50	2,176.00	2,305.50	2,176.00	2,411.50	6.00	2,417.50
810	Permane	ent	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	Tempora	ry	0.00	65.00	0.00	65.00	0.00	0.00	0.00
830	Tempora	ry	0.00	65.00	0.00	65.00	0.00	0.00	0.00
TOTAL	FTE POSI	TIONS	2.039.50	2.261.00	2.359.50	2.261.00	2,419,50	6.00	2.425.50

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BU PCode Department 63000 P519 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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	FICA	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

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BU PCode Department 63000 P519 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		6 Agency Requ Expansion	est Total
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-Clothng, Unifrms, 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

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Developmental Disabilities Support Department 000000 **PCode** S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands) 63000 P519

TOTAL	FTE POSITIONS	0.00	0.00	195.00	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
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
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Health Improvement

PCode Department 63000 P520 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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&F/T	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 F/T	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	FICA	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

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Health Improvement

BU PCode Department 63000 P520 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		Agency Requence Agency Requence Expansion	est 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

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BU PCode Department 63000 P520 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 20	FY 2026 Agency Requ	
		Opbud	Actuals	Opbud	PCF Proj	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

State of New Mexico

BU PCode Department 63000 P521 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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&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	FICA	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

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BU PCode Department 63000 P521 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	6 Agency Request	
		Opbud	Actuals	Opbud	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 State of New Mexico

BU PCode Department 63000 P522 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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	45,695.2	52,249.5	0.0	71,181.5	1,046.0	72,227.5
452003	Federal - Indirect	0.0	2,130.5	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	49,842.7	47,825.7	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	75,512.2	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

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Program Support

BU PCode Department 63000 P522 000000

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

2023-24 ----- FY 2026 Agency Request --2023-24 2024-25 2025-26 **Opbud Actuals Opbud PCF Proi** Expansion **Total** 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 0.0 406.0 406.0 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 1,357.9 0.0 535209 Professional Svcs - Interagenc 0.0 2,300.0 2,300.0 0.0 0.0 0.0 0.0 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 51.973.2 300 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 0.0 14.9 0.0 14.9 14.7 542500 Transp - Fuel & Oil 1.0 0.0 1.0 1.0 4.1 5.8 0.0 542600 Transp - Parts & Supplies 2.1 0.0 2.0 0.0 2.0 1.0 1.0 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 3.9 0.0 0.9 0.0 0.9 6.3 0.8 543300 Maint - Buildings & Structures 0.0 0.0 9.9 0.0 0.6 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 10,137.4 9,691.7 10,124.3 2,140.8 0.0 10,124.3 0.0 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 0.08 0.0 80.0 0.0 544400 Supplies-Field Supplies 0.1 0.1 0.0 0.0 0.0 0.0 10.0 544800 Supplies-Education&Recreation 10.0 0.0 0.0 0.0 10.0 0.0 544900 Supplies-Inventory Exempt 0.0 103.5 25.3 0.0 10.3 10.3 0.0 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

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BU PCode Department 63000 P522 000000

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

		2023-24	2023-24	2024-25	2025-26		26 Agency Requ	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
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
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

Child Support Enforcement

BU PCode Department 63000 P523 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26		26 Agency Requ	•	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
499105	General Fd. Appropriation	12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5	
111	General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5	
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	24,447.7	27,330.5	0.0	25,216.2	1,547.3	26,763.5	

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Child Support Enforcement

BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Reque Expansion	est Total
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	27,197.7	29,530.5	0.0	26,866.2	1,547.3	28,413.5
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
475150	Contributions	0.0	0.0	0.0	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	40,567.6	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	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	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	24,558.3	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
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

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Child Support Enforcement

BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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
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	40,623.6	2,344.4	42,968.0
810	Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00

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Child Support Enforcement Sta

State of New Mexico

Department 000000 S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands)

370.00 810 Permanent 369.00 340.00 369.00 340.00 0.00 340.00 **TOTAL FTE POSITIONS** 340.00 370.00 369.00 340.00 369.00 340.00 0.00

Medical Assistance

PCode

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State of New Mexico

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest Total
499105	General Fd. Appropriation	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
111	General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
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	0.0	0.0	0.0
499905	Other Financing Sources	269,908.4	272,522.9	338,471.8	0.0	428,697.2	0.0	428,697.2
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	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
451903	Federal Direct - Operating	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
120	Federal Revenues	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
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
434402	Payments For Care-Individuals	0.0	0.0	0.0	0.0	6,660.0	0.0	6,660.0
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	17,110.3	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	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
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

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Medical Assistance

BU PCode Department 63000 P524 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Req Expansion	uest Total
TOTAL REVENUE	8,163,501.1	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6
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 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 Bend	e 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 - 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

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Medical Assistance

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req Expansion	uest Total
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	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	11,381,822.7	58,264.1	11,440,086.8
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	11,406,472.8	58,264.1	11,464,736.9
TOTAL	EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.7	11,638,182.7	59,859.9	11,698,042.6
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

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BU PCode Department 63000 P525 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request Base Expansion Total		
499105	General Fd. Appropriation	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	1,298,312.0	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	1,299,688.5	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	2,250.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	60.8	5,434.1	60.8	0.0	60.8	0.0	60.8
326900	Committed FB - Gov	0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	1,116.9	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	51,737.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	55,134.5	0.0	0.0	0.0	0.0	0.0
TOTAL	REVENUE	1,327,713.6	1,421,457.8	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	45,758.8	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	6,265.5	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	512.3	977.7	968.4	1,767.0	1,263.1	0.0	1,263.1

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Income Support

Department 000000 BU **PCode** 63000 P525

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request Base Expansion Total		
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	72,409.8	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	40,894.3	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	55,182.8	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	8.0	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

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Income Support

BU PCode Department 63000 P525 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest 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	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	19.9	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	1,180,757.5	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	1,264,237.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0
TOTAL	EXPENSE	1,327,713.6	1,391,830.4	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 Summarv (Dollars in Thousands)

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Health Care Affordability Fund

BU PCode Department 63000 P762 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Reque Expansion	est 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
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	8.0
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

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BU 63000	PCode P762	Department 000000		S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands)								
810	Permane	nt	0.00	0.00	0.00	0.00	5.00	6.00	11.00			
810	Permane	ent	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 5.00 6.00						11.00						

Medicaid Behavioral Health

BU PCode Department 63000 P766 000000

Health Care Affordability Fund

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
499105	General Fd. Appropriation	169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
111	General Fund Transfers	169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
499901	Transfer In of Capital Asset	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,714.0	0.0	1,714.0
451903	Federal Direct - Operating	653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
120	Federal Revenues	653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
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	794,149.5	938,947.0	0.0	945,022.1	0.0	945,022.1
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

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BU PCode Department 63000 P766 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ	uest Total
5.40000	5 1 1/01/1 1 0 1 1 1	•		•	•		•	
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	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	783,306.3	852,249.7	0.0	944,922.1	0.0	944,922.1
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	783,356.3	937,448.6	0.0	945,022.1	0.0	945,022.1
TOTAL	EXPENSE	823,497.7	783,356.3	938,947.0	0.0	945,022.1	0.0	945,022.1

Behavioral Health Services

BU PCode Department 63000 P767 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	st 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	42,220.9	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	42,401.1	34,543.2	0.0	28,187.1	0.0	28,187.1

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Behavioral Health Services

BU PCode Department 63000 P767 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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 I	REVENUE	99,404.8	101,520.8	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	FICA	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
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

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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	98,019.8	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
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
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

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BU PCode Department 63000 0000 000000000

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req Expansion	uest Total
499105	General Fd. Appropriation		1,611,088.7	1,608,488.9	0.0	0.0	2,225,347.2	23,342.3	2,248,689.5
111	General Fund Transfers		1,611,088.7	1,608,488.9	1,992,879.7	0.0	2,225,347.2	23,342.3	2,248,689.5
425909	Other Services - Interagency		0.0	186.8	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P621	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	P523	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P623	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	0.0	0.0	0.0
499905	Other Financing Sources		11,501.8	274,765.0	0.0	0.0	313,897.4	0.0	313,897.4
499905	Other Financing Sources	P002	462.3	0.0	0.0	0.0	462.3	0.0	462.3
499905	Other Financing Sources	P007	167,058.4	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	79,984.3	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	76,255.1	0.0	76,255.1
499905	Other Financing Sources	P621	498.2	0.0	0.0	0.0	24,300.0	0.0	24,300.0
499905	Other Financing Sources	P622	10,901.6	0.0	0.0	0.0	15,589.3	0.0	15,589.3
499905	Other Financing Sources	P723	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	428,312.4	439,654.8	0.0	869,451.4	0.0	869,451.4
451903	Federal Direct - Operating		8,471,258.3	7,899,396.1	0.0	0.0	11,416,470.5	50,541.2	11,467,011.7
452003	Federal - Indirect		173.5	2,310.7	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	7,905,833.3	9,047,431.2	0.0	11,418,120.5	50,541.2	11,468,661.7
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

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BU PCode 63000 0000 Department 000000000

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req	uest Total
434302	Payments For Care-Government	. 0000	28,846.0	73,335.8	0.0	0.0	65,373.0	0.0	65,373.0
434402	•		0.0	0.0	0.0	0.0	6,844.6	0.0	6,844.6
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
475150	Contributions		0.0	0.0	0.0	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
482302	Health Care Quality Surcharge		35,465.0	17,110.3	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	2,294.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		103,803.6	149,920.3	706,328.0	0.0	882,763.4	656.4	883,419.8
325900	Restricted FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov		0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV		0.0	(44,826.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	97,674.1	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		0.0	55,128.0	0.0	0.0	0.0	0.0	0.0
TOTAL	REVENUE		10,530,923.1	10,147,683.0	12,186,293.7	0	15,395,682.5	74,539.9	15,470,222.4

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Developmental Disabilities Support

State of New Mexico

BU PCode Department 63000 P519 000000

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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

BU PCode Department 63000 P520 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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

State Health Benefits

BU PCode Department 63000 P521 000000

State of New Mexico

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

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State Health Benefits

State of New Mexico

Department 000000 BU **PCode** 63000 P521

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
		PCode	Opbud	Actuals	Opbud	PCF Proj	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	

Program Support

Department 000000 **PCode** 63000 P522

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Reque	est 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		0.0	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0
451909	Federal Contract - Interagency	P623	2,300.0	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
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	45,695.2	52,249.5	0.0	71,181.5	1,046.0	72,227.5
452003	Federal - Indirect		0.0	2,130.5	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		49,842.7	47,825.7	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	75,512.2	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 Summarv (Dollars in Thousands)

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
111	General Fund Transfers		12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
499905	Other Financing Sources		0.0	405.3	0.0	0.0	0.0	0.0	0.0

Child Support Enforcement

State of New Mexico

Department 000000 **PCode** 63000 P523

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	026 Agency Requ Expansion	est Total
112	Other Transfers		0.0	405.3	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating		24,862.3	24,447.7	27,330.5	0.0	25,216.2	1,547.3	26,763.5
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	27,197.7	29,530.5	0.0	26,866.2	1,547.3	28,413.5
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
475150	Contributions		0.0	0.0	0.0	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	40,567.6	42,953.9	0.0	40,623.6	2,344.4	42,968.0

Medical Assistance

State of New Mexico

Department 000000 BU **PCode** 63000 P524

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
111	General Fund Transfers		1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
425909	Other Services - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P621	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	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	0.0	0.0	0.0
499905	Other Financing Sources		11,501.8	272,522.9	234,129.8	0.0	313,897.4	0.0	313,897.4
499905	Other Financing Sources	P002	462.3	0.0	462.3	0.0	462.3	0.0	462.3
499905	Other Financing Sources	P007	167,058.4	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	79,984.3	0.0	80,128.1	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	73,773.2	0.0	73,773.2
499905	Other Financing Sources	P621	0.0	0.0	12,300.0	0.0	24,300.0	0.0	24,300.0
499905	Other Financing Sources	P622	10,901.6	0.0	10,901.6	0.0	15,589.3	0.0	15,589.3
499905	Other Financing Sources	P723	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

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Medical Assistance

BU **PCode** Department 000000 63000 P524

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req	uest Total
112	Other Transfers	1 Gode	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
			*	<u> </u>	<u> </u>				
451903	Federal Direct - Operating		6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
120	Federal Revenues		6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
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
434402	Payments For Care-Individuals		0.0	0.0	0.0	0.0	6,660.0	0.0	6,660.0
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	17,110.3	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	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
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	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6

Income Support

PCode 63000 P525

Department

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State of New Mexico

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

Provider 2023-24 2023-24 2024-25 2025-26 ----- FY 2026 Agency Request ------**PCode** Opbud **Actuals Opbud PCF Proj** Base 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 0.0 0.0 0.0 0.0 1,188.7 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 1,298,312.0 1,278,779.9 0.0 1,409,587.4 4,374.5 1,413,961.9 453001 Federal - Contracts & Other 0.0 0.0 1,376.6 0.0 0.0 0.0 0.0 120 **Federal Revenues** 1,266,452.1 1,299,688.5 1,278,779.9 0.0 1,409,587.4 4,374.5 1,413,961.9

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Income Support

State of New Mexico

BU **PCode** Department 000000 63000 P525

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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	2,250.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		60.8	5,434.1	60.8	0.0	60.8	0.0	60.8
326900	Committed FB - Gov		0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV		0.0	1,116.9	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	51,737.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		0.0	55,134.5	0.0	0.0	0.0	0.0	0.0
TOTAL	REVENUE		1,327,713.6	1,421,457.8	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2

Health Care Affordability Fund

Department 000000 **PCode** BU 63000 P762

State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	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

PCode 63000 P766

Department 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 20 Base	26 Agency Requ Expansion	est Total
499105	General Fd. Appropriation		169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
111	General Fund Transfers		169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
499901	Transfer In of Capital Asset		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	0.0	498.2	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	0.0	0.0	7,339.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	1,714.0	0.0	1,714.0
499905	Other Financing Sources	P621	498.2	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		498.2	0.0	7,837.2	0.0	1,714.0	0.0	1,714.0

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BU PCode Department 63000 P766 000000

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

	Provider	2023-24	2023-24	2024-25	2025-26	FY 20	FY 2026 Agency Request		
	PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
451903 Federal Direct - Operating		653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9	
120 Federal Revenues		653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9	
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	794.149.5	938.947.0	0.0	945.022.1	0.0	945.022.1	

Behavioral Health Services

63000 P767

PCode Department 000000

State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
		PCode	Opbud	Actuals	Opbud	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	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	0.0	0.0	3,287.9	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	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	42,220.9	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	42,401.1	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	OTAL REVENUE			101,520.8	98,019.8	0.0	91,667.7	492.7	92,160.4

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BU PCode Department 63000 0000 0000 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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	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	87,812.6	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	10,950.4	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	FICA	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	134,311.5	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	176,465.7	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
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

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BU PCode Department 63000 0000 0000 0000000000

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

		Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base E	xpansion	est Total
300	Contractual services	314,225.2	428,817.2	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-Clothng, Unifrms, 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

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BU PCode Department 63000 0000 0000 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20: Base	26 Agency Requ Expansion	uest Total
		•		•	-		•	
	Rent Expense - Interagency	0.0	19.9	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	1,054.6	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	9,129,191.8	10,712,222.9	0.0	13,570,678.8	58,264.1	13,628,942.9
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	9,290,619.5	11,387,797.3	0.0	14,412,046.7	58,264.1	14,470,310.8
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	9,853,748.3	12,186,293.7	209,975.74	15,395,682.5	74,539.9	15,470,222.4

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BU PCode Department 63000 P519 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		6 Agency Requ Expansion	est Total
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	FICA	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, 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

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Developmental Disabilities Support

State of New Mexico

Department 000000 BU **PCode** 63000 P519

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est Total
544400	Supplies-Field Supplies	0.0	0.0	2.2	0.0	0.0	0.0	0.0
544700	Supplies-Clothng, Unifrms, 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	313,037.5	1,219.6	314,257.1

Health Improvement

State of New Mexico

Department 000000 **PCode** 63000 P520

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

	2023-24	2023-24	2024-25	2025-26		26 Agency Requ	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	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 F/T	0.0	0.0	14,371.6	0.0	14,229.0	1,208.6	15,437.6

Health Improvement

Department 000000 BU **PCode** 63000 P520

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base E	Agency Requixpansion	est Total
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	FICA	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

Tuesday, September 24, 2024

Department 000000 **PCode** 63000 P520

S-9 Account Code Expenditure Summarv

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	(Dollars	in T	hous	ands)	

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Req Expansion	uest 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 Health Benefits

State of New Mexico

Department 000000 **PCode** 63000 P521

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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 FICA	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 Employe	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

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State Health Benefits

Department 000000 BU **PCode** 63000 P521

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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

State of New Mexico

Department 000000 **PCode** 63000 P522

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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	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
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

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BU PCode 63000 P522 Department 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 A Base Ex	gency Reque pansion	st Total
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

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BU PCode Department 63000 P522 000000

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

		2023-24	2023-24	2024-25	2025-26		FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
548400 Other E	Equipment	0.0	13.4	0.0	0.0	277.4	0.0	277.4	
549600 Employ	yee O/S Mileage & Fares	0.0	11.8	66.3	0.0	25.0	0.0	25.0	
549700 Employ	yee 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 EXPEN	EXPENSE 76.835.6 75.512.2 91.170.3 32.828.75 112.953.0 2.028.3			114.981.3					

Child Support Enforcement

State of New Mexico

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 202 Base	26 Agency Requ Expansion	est Total
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	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	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 Employe	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
535500	Attorney Services	0.8	0.0	0.5	0.0	0.8	0.0	0.8

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BU PCode 63000 P523 Department 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 A Base Ex	gency Reques	t Total
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

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BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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	51 40,623.6 2,344.4 42,9		

Medical Assistance

State of New Mexico

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	est 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	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 Employe	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 - 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

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Medical Assistance

Department 000000 BU **PCode** 63000 P524

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	26 Agency Requ Expansion	iest Total
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	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	11,381,822.7	58,264.1	11,440,086.8
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

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BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20: Base	26 Agency Requ	iest Total
548300 Informa	tion Tech Equipment	0.0	36.0	0.0	0.0	0.0	0.0	0.0
549600 Employ	ee O/S Mileage & Fares	60.0	6.3	10.0	0.0	20.0	0.0	20.0
549700 Employ	ee 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	11,406,472.8	58,264.1	11,464,736.9
TOTAL EXPENSE 8,163,501.1 7,465,752.8 8,885,408.9 24,286.69 11,638,182.7 59,859.9				11,698,042.6				

Income Support

State of New Mexico

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 202 Base	26 Agency Requ Expansion	est Total
520100 E	Exempt Perm Positions P/T&F/T	111.3	126.2	116.7	9,941.9	120.2	0.0	120.2
520200 1	Term Positions	322.1	432.3	403.7	376.1	403.6	0.0	403.6
520300 C	Classified Perm Positions F/T	52,404.9	45,758.8	49,609.5	67,417.4	67,260.5	5,897.5	73,158.0
520400 C	Classified Perm Positions P/T	38.1	18.3	51.1	0.0	51.1	0.0	51.1
520500 T	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 F	Paid Unused Sick Leave	31.0	28.3	27.4	0.0	36.0	15.3	51.3
520700 C	Overtime & Other Premium Pay	478.2	1,736.1	1,934.2	0.0	2,540.9	765.6	3,306.5
520800 A	Annl & Comp Paid At Separation	194.4	184.9	177.3	0.0	140.1	51.6	191.7
520900 E	Differential Pay	0.6	0.7	0.6	0.0	0.9	0.0	0.9
521100 C	Group Insurance Premium	9,522.0	6,265.5	6,451.0	8,790.6	8,072.2	0.0	8,072.2
521200 F	Retirement Contributions	9,159.3	9,401.0	9,308.4	15,867.8	12,123.4	0.0	12,123.4
521300 F	FICA	3,739.0	3,903.0	3,974.6	4,955.8	5,186.8	0.0	5,186.8
521400 V	Workers' Comp Assessment Fee	10.5	8.4	8.1	0.0	7.5	0.0	7.5
521410 C	GSD Work Comp Insur Premium	173.9	173.9	114.8	0.0	138.5	0.0	138.5
521500 U	Unemployment Comp Premium	107.5	107.5	36.3	0.0	55.7	0.0	55.7
521600 E	Employee Liability Ins Premium	333.8	336.7	642.2	0.0	1,142.7	0.0	1,142.7
521700 F	RHC Act Contributions	512.3	977.7	968.4	1,767.0	1,263.1	0.0	1,263.1
521900 C	Other Employee Benefits	0.0	4.6	0.0	0.0	0.0	0.0	0.0
523200 C	COVID Related Time Worked	0.0	1.0	0.0	0.0	0.0	0.0	0.0
200 F	Personal Services and Employe	77,138.9	72,409.8	73,824.3	112,180.2	104,719.5	6,730.0	111,449.5
535100 N	Medical Services	2.1	0.9	1.0	0.0	1.0	0.0	1.0
535200 P	Professional Services	3,697.8	1,970.8	2,654.2	0.0	3,213.4	0.0	3,213.4

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BU PCode 63000 P525 Department 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
535300	Other Services	25,876.0	40,894.3	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	55,182.8	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

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BU PCode Department 63000 P525 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
546409	Rent Expense - Interagency	0.0	19.9	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	1,180,757.5	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	1,264,237.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0

1,327,713.6

1,391,830.4

Health Care Affordability Fund

BU PCode Department 63000 P762 000000

TOTAL EXPENSE

State of New Mexico

1,504,137.2

6,730.0

1,510,867.2

112,180.24

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20	26 Agency Reque	est 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
21100 Group Insurance Premium	0.0	0.0	0.0	0.0	80.9	0.0	80.9
21200 Retirement Contributions	0.0	0.0	0.0	0.0	175.4	0.0	175.4
21300 FICA	0.0	0.0	0.0	0.0	69.8	0.0	69.8
21410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
21500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	0.3
21600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.0	0.0	7.0
21700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1,356,920.9

Health Care Affordability Fund

State of New Mexico

BU PCode 63000 P762

Department 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 202	26 Agency Requ	est
		Opbud	Actuals	Opbud	PCF Proj	Base	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

0.0

0.0

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0.0

Medicaid Behavioral Health

547360 Insurance Premiums-non payroll

548300 Information Tech Equipment

549600 Employee O/S Mileage & Fares

549700 Employee O/S Meals & Lodging

548200 Furniture & Fixtures

Other

TOTAL EXPENSE

400

BU PCode Department 63000 P766 000000

State of New Mexico

0.0

0.0

0.0

0.0

0.0

0.0

0

206,673.9

12.2

12.2

46.4

42.1

206,900.0

209,412.2

0.0

0.0

0.0

0.0

0.0

0.0

656.4

206,673.9

12.2

12.2

46.4

42.1

206,900.0

210,068.6

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

	2023-24	2023-24 2023-24 2024-25 2025-26		FY 2026 Agency Request				
	Opbud	Actuals	Opbud	PCF Proj	Base	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	

Department 000000 BU **PCode** 63000 P766

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20: Base	26 Agency Requ Expansion	rest 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
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	783,306.3	852,249.7	0.0	944,922.1	0.0	944,922.1
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	783,356.3	937,448.6	0.0	945,022.1	0.0	945,022.1
TOTAL	EXPENSE	823,497.7	783,356.3	938,947.0	0	945,022.1	0.0	945,022.1

Behavioral Health Services

BU **PCode** Department 63000 P767 000000

State of New Mexico

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

	2023-24	2023-24	2024-25	2025-26	FY 20:	26 Agency Requ	est
	Opbud	Actuals	Opbud	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

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BU PCode 63000 P767 Department 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base E	Agency Requ xpansion	est Total
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 FICA	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 Employe	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
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		
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

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BU PCode Department 63000 P767 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20: Base	26 Agency Requ Expansion	iest Total
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	98,019.8	7,468.54	91,667.7	492.7	92,160.4

Tuesday, September 24, 2024 Page 17 of 17

Total Health Care Authority (273 Subse Register by Fund	Section Sect	200,003.7 270,003.1 270,006.0 10244,507.3		Kerni See Radd heres 444900 Cherl Stele Annie Treat 122,4	15.00 15.0	1477/2014 1474	Market Market 7,872 71,879 Market Ma	internitive per percentage of	Contract	Series Control Tree Control Co	Control Cont	
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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				2023-24	2024-25	Requ	est	Reco	ommendation	
BusUnit		Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
63000	P519-R	Developmental Disabilities Sup 520100	Exempt Perm Positions P/T&F/T	0	0	96.1	10	0	0	0.0
		520200	Term Positions	0	1,705.8	0	0	0	0	0.0
		520300	Classified Perm Positions F/T	0	11,816	13,444.5	1,209.6	0	0	0.0
		520600	Paid Unused Sick Leave	0	2.9	3.4	0	0	0	0.0
		520700	Overtime & Other Premium Pay	0	192.6	525.2	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	0	21.2	144.2	0	0	0	0.0
		521100	Group Insurance Premium	0	554.8	1,250.8	0	0	0	0.0
		521200	Retirement Contributions	0	1,160.6	2,636.6	0	0	0	0.0
		521300	FICA	0	473	1,026.4	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0	1.6	1.5	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	0	22.5	27.1	0	0	0	0.0
		521500	Unemployment Comp Premium	0	7.1	10.9	0	0	0	0.0
		521600	Employee Liability Ins Premium	0	125.7	223.8	0	0	0	0.0
		521700	RHC Act Contributions	0	129.9	229.8	0	0	0	0.0
		535200	Professional Services	0	3,084.6	6,474.3	0	0	0	0.0
		535300	Other Services	0	1,156.2	510.1	0	0	0	0.0
		535310	Other Services - Higher Ed	0	8,248.1	7,224.5	0	0	0	0.0
		535600	IT Services	0	100	100	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	0	10	27.6	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	0	10	26.6	0	0	0	0.0
		542500	Transp - Fuel & Oil	0	16.2	13.4	0	0	0	0.0
		542600	Transp - Parts & Supplies	0	6.2	2	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	178.3	167.6	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	0	7.4	30.2	0	0	0	0.0
		543300	Maint - Buildings & Structures	0	0	31.6	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	113.2	500	0	0	0	0.0
		544000	Supply Inventory IT	0	144.2	120	0	0	0	0.0
		544100	Supplies-Office Supplies	0	19.1	10	0	0	0	0.0
		544200	Supplies-Medical,Lab,Personal	0	19.8	20	0	0	0	0.0
		544400	Supplies-Field Supplies	0	2.2	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544700	Supplies-Clothng, 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
Developmental Disabilities S	upŗ	0	271,411.9	313,037.5	1,219.6	0	0	0.0

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

Subtotal for:

63000

P519-R

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

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

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63000

Subtotal for:

BusUnit

P520-R

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 B	547350	Claims and Benefits Expenses	0 0	445,354.4 479,368	480,991.9 518,353.5	0 0	0 0	0 0	0.0
Subtotal for:	63000	P521-R State Health B	547350	Claims and Benefits Expenses		·	,	0	0		
Subtotal for:	63000	P521-R State Health B	547350	Claims and Benefits Expenses	0	479,368	518,353.5	0	0	0	
	63000 P522-R	P521-R State Health B	547350 enefits	Claims and Benefits Expenses Exempt Perm Positions P/T&F/T	2023-24	479,368 2024-25	518,353.5 Reque	0 est	0 Reco	0 ommendation	0.0
BusUnit			547350 enefits Line Item	·	0 2023-24 Actuals	479,368 2024-25 Opbud	518,353.5 Reque	0 est Expansion	0 Reco	ommendation Expansion	0.0 Opbud
BusUnit			547350 enefits Line Item 520100	Exempt Perm Positions P/T&F/T	0 2023-24 Actuals 1,013.32	479,368 2024-25 Opbud 1,186.8	518,353.5 Reque Base 14,079.1	0 est Expansion 200	Reco Base	ommendation Expansion	0.0 Opbud
BusUnit			547350 enefits Line Item 520100 520300	Exempt Perm Positions P/T&F/T Classified Perm Positions F/T	0 2023-24 Actuals 1,013.32 12,660.52	479,368 2024-25 Opbud 1,186.8 27,274.3	518,353.5 Reque Base 14,079.1 15,178.4	0 Expansion 200 1,828.3	Recc Base	ommendation Expansion 0 0	0.0 Opbud 0.0 0.0
BusUnit			547350 enefits Line Item 520100 520300 520600	Exempt Perm Positions P/T&F/T Classified Perm Positions F/T Paid Unused Sick Leave	0 2023-24 Actuals 1,013.32 12,660.52 15.52	479,368 2024-25 Opbud 1,186.8 27,274.3 0	518,353.5 Reque Base 14,079.1 15,178.4 0	0 Expansion 200 1,828.3 0	Recc Base	ommendation Expansion 0 0 0	0.0 Opbud 0.0 0.0 0.0
BusUnit			547350 enefits Line Item 520100 520300 520600 520700	Exempt Perm Positions P/T&F/T Classified Perm Positions F/T Paid Unused Sick Leave Overtime & Other Premium Pay	0 2023-24 Actuals 1,013.32 12,660.52 15.52 15.63	479,368 2024-25 Opbud 1,186.8 27,274.3 0 0	518,353.5 Reque Base 14,079.1 15,178.4 0 0	0 Expansion 200 1,828.3 0	0 Recc Base 0 0 0	ommendation Expansion 0 0 0 0 0	0.0 Opbud 0.0 0.0 0.0 0.0
BusUnit			547350 enefits Line Item 520100 520300 520600 520700 520800	Exempt Perm Positions P/T&F/T Classified Perm Positions F/T Paid Unused Sick Leave Overtime & Other Premium Pay Annl & Comp Paid At Separation	0 2023-24 Actuals 1,013.32 12,660.52 15.52 15.63 88.89	479,368 2024-25 Opbud 1,186.8 27,274.3 0 0	518,353.5 Reque Base 14,079.1 15,178.4 0 0 999	0 est Expansion 200 1,828.3 0 0	0 Recc Base 0 0 0 0	ommendation Expansion 0 0 0 0 0 0 0 0	0.0 Opbud 0.0 0.0 0.0 0.0
BusUnit			547350 enefits Line Item 520100 520300 520600 520700 520800 521100	Exempt Perm Positions P/T&F/T Classified Perm Positions F/T Paid Unused Sick Leave Overtime & Other Premium Pay Annl & Comp Paid At Separation Group Insurance Premium	0 2023-24 Actuals 1,013.32 12,660.52 15.52 15.63 88.89 1,302.56	479,368 2024-25 Opbud 1,186.8 27,274.3 0 0 1,589	518,353.5 Reque Base 14,079.1 15,178.4 0 0 999 611.2	0 Expansion 200 1,828.3 0 0 0 0	0 Recc Base 0 0 0 0 0	ommendation Expansion 0 0 0 0 0 0 0 0 0 0	0.0 Opbud 0.0 0.0 0.0 0.0 0.0
BusUnit			547350 enefits Line Item 520100 520300 520600 520700 520800 521100 521200	Exempt Perm Positions P/T&F/T Classified Perm Positions F/T Paid Unused Sick Leave Overtime & Other Premium Pay Annl & Comp Paid At Separation Group Insurance Premium Retirement Contributions	0 2023-24 Actuals 1,013.32 12,660.52 15.52 15.63 88.89 1,302.56 2,629.47	479,368 2024-25 Opbud 1,186.8 27,274.3 0 0 1,589 1,677.1	518,353.5 Reque Base 14,079.1 15,178.4 0 0 999 611.2 1,846.3	0 est Expansion 200 1,828.3 0 0 0 0 0	0 Recc Base 0 0 0 0 0 0	ommendation Expansion 0 0 0 0 0 0 0 0 0 0 0 0	0.0 Opbud 0.0 0.0 0.0 0.0 0.0 0.0
BusUnit			547350 enefits Line Item 520100 520300 520600 520700 520800 521100 521200 521300	Exempt Perm Positions P/T&F/T Classified Perm Positions F/T Paid Unused Sick Leave Overtime & Other Premium Pay Annl & Comp Paid At Separation Group Insurance Premium Retirement Contributions FICA	0 2023-24 Actuals 1,013.32 12,660.52 15.52 15.63 88.89 1,302.56 2,629.47 994.43	479,368 2024-25 Opbud 1,186.8 27,274.3 0 0 1,589 1,677.1 1,800.9	518,353.5 Reque Base 14,079.1 15,178.4 0 0 999 611.2 1,846.3 2,557.2	0 est Expansion 200 1,828.3 0 0 0 0 0 0	0 Recc Base 0 0 0 0 0 0 0	ommendation Expansion 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 Opbud 0.0 0.0 0.0 0.0 0.0 0.0

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73.25

273.46

333.07

213.8

114.1

100.4

406

62.7

1,357.9

0

0

0

0

0

0

0

0

0

0.0

0.0

0.0

Employee Liability Ins Premium

RHC Act Contributions

Professional Services

521600

521700

535200

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535209	Professional Svcs - Interagenc	0	0	2,300	0	0	0	0.0
535300	Other Services	155.97	4,539.4	574.3	0	0	0	0.0
535400	Audit Services	282.78	398.8	324.6	0	0	0	0.0
535600	IT Services	34,909.11	36,582.5	51,973.2	0	0	0	0.0
542100	Employee I/S Mileage & Fares	1.19	0.6	14.9	0	0	0	0.0
542200	Employee I/S Meals & Lodging	8.45	14.7	14.9	0	0	0	0.0
542500	Transp - Fuel & Oil	4.13	5.8	1	0	0	0	0.0
542600	Transp - Parts & Supplies	0.99	1	2	0	0	0	0.0
542700	Transp - Transp Insurance	0.3	0.3	0.3	0	0	0	0.0
542800	State Transp Pool Charges	50.02	59.3	60.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.82	3.9	0.9	0	0	0	0.0
543300	Maint - Buildings & Structures	0.59	0	9.9	0	0	0	0.0
543400	Maint - Property Insurance	0.28	0.2	0.2	0	0	0	0.0
543500	Maint - Supplies	0	0	5	0	0	0	0.0
543830	IT HW/SW Agreements	10,137.45	9,691.7	10,124.3	0	0	0	0.0
544000	Supply Inventory IT	3,775.64	623.7	2,234.5	0	0	0	0.0
544100	Supplies-Office Supplies	14.22	60.4	80	0	0	0	0.0
544400	Supplies-Field Supplies	0.12	0	0	0	0	0	0.0
544800	Supplies-Education&Recreation	20	0	10	0	0	0	0.0
544900	Supplies-Inventory Exempt	103.49	25.3	10.3	0	0	0	0.0
545600	Reporting & Recording	3.36	27.3	12.6	0	0	0	0.0
545700	ISD Services	1,411.51	1,084.3	1,675.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	668.96	119.6	787.4	0	0	0	0.0
545900	Printing & Photo Services	41.74	7.8	76.7	0	0	0	0.0
546100	Postage & Mail Services	18.3	13.7	24	0	0	0	0.0
546400	Rent Of Land & Buildings	1,864.05	2,445.4	2,017.4	0	0	0	0.0
546500	Rent Of Equipment	59.15	101.4	75	0	0	0	0.0
546600	Communications	4.73	1	5.5	0	0	0	0.0
546610	DOIT Telecommunications	1,470.42	313.6	376.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	302.09	341.2	311.3	0	0	0	0.0
546800	Employee Training & Education	113.58	60.6	30.1	0	0	0	0.0
546900	Advertising	61.71	44.8	0	0	0	0	0.0
547000	Legal Settlements	1.8	0	0.9	0	0	0	0.0
547900	Miscellaneous Expense	2.53	5.8	17.3	0	0	0	0.0
547999	Request to Pay Prior Year	0.42	1.9	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			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
			549600	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
Subtotal for:	63000	P522-R Program	Support		75,766.89	91,170.3	112,953	2,028.3	0	0	0.0
					2023-24	2024-25	Requ	est	Reco	ommendation	
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
63000	P523-R	Child Support Enforc	ement 520100	Exempt Perm Positions P/T&F/T	130.19	82.4	133.4	0	0	0	0.0
			520300	Classified Perm Positions F/T	17,132.37	18,899.6	17,725.7	2,344.4	0	0	0.0
			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	FICA	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	110.18	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)

Transp - Transp Insurance

0.39

542700

	520100	Exempt Perm Positions P/T&F/T	69.46	119	119.2	0	0	0	0.0
ssistance	520000	Payroll	0	0	0	1,595.8	0	0	0.0
	Line Item		2023-24 Actuals	2024-25 Opbud	Reque Base	est Expansion	Reco Base	ommendation Expansion	Opbud
			<u> </u>			<u> </u>			
Child Support En		,, a 200g.iig	39,434.65	42,953.9	40,623.6	2,344.4	0	0	0.0
	549700	Employee O/S Meals & Lodging	17.09	15	15	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	8.05	10	7.5	0	0	0	0.0
	547999	Request to Pay Prior Year	26.54	1	1	0	0	0	0.0
	547900	Miscellaneous Expense	216.69	300	330	0	0	0	0.0
	547000	Care & Support	5.34	0	0	0	0	0	0.0
	547000	Legal Settlements	12	0	0	0	0	0	0.0
	546900	Employee Training & Education Advertising	52.78	54	10 54	0	0	0	0.0
	546700	·	33.63	106.8	105	0	0	0	0.0
	546700	Subscriptions/Dues/License Fee	107.28	106.8	105	0	0	0	0.0
	546610	Communications DOIT Telecommunications	18.83 422	25 346.5	23 383	0	0	0	0.0
	546500 546600	Rent Of Equipment	170.19	200 25	200	0	0	0	0.0
	546400	Rent Of Land & Buildings	2,902.51	2,906.8	3,100	0	0	0	0.0
	546100	Postage & Mail Services	254.24	220.1	349.5	0	0	0	0.0
	545900	Printing & Photo Services	7.38	2	2	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	0	132.2	0	0	0	0	0.0
	545600	Reporting & Recording	5.12	8	8	0	0	0	0.0
	544900	Supplies-Inventory Exempt	30.09	15	20	0	0	0	0.0
	544400	Supplies-Field Supplies	0.37	0.5	0	0	0	0	0.0
	544100	Supplies-Office Supplies	23.66	30	30	0	0	0	0.0
	544000	Supply Inventory IT	6.4	15	30.1	0	0	0	0.0
	543830	IT HW/SW Agreements	132.69	122	110	0	0	0	0.0
	543820	Maintenance IT	6.79	0	0	0	0	0	0.0
	543500	Maint - Supplies	0	0.5	1.2	0	0	0	0.0
	543400	Maint - Property Insurance	0.37	0.2	0.2	0	0	0	0.0
	543300	Maint - Buildings & Structures	0	0.5	1	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	4.07	20	20	0	0	0	0.0
	542800	State Transp Pool Charges	92.24	95.3	95.3	0	0	0	0.0
	342700	Transp - Transp insurance	0.59	0.5	0.5	U	U	U	0.0

0.3

0.3

0

0

Tuesday, September 24, 2024

63000

P524-R

P523-R

Medical Assistance

Subtotal for:

BusUnit 63000 0.0

0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

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

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	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	11,381,822.7	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
Medical Assistanc	e		7,465,752.81	8,885,408.9	11,638,182.7	59,859.9	0	0	0.0

					2023-24	2024-25	Requ	est	Reco	ommendation	
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
63000	P525-R	Income Support	520100	Exempt Perm Positions P/T&F/T	126.24	116.7	120.2	0	0	0	0.0
			520200	Term Positions	432.33	403.7	403.6	0	0	0	0.0
			520300	Classified Perm Positions F/T	44,766.44	49,609.5	67,260.5	5,897.5	0	0	0.0
			520400	Classified Perm Positions P/T	18.33	51.1	51.1	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	28.35	27.4	36	15.3	0	0	0.0
			520700	Overtime & Other Premium Pay	1,736.1	1,934.2	2,540.9	765.6	0	0	0.0
			520800	Annl & Comp Paid At Separation	184.91	177.3	140.1	51.6	0	0	0.0
			520900	Differential Pay	0.69	0.6	0.9	0	0	0	0.0
			521100	Group Insurance Premium	6,263.87	6,451	8,072.2	0	0	0	0.0
			521200	Retirement Contributions	9,401.01	9,308.4	12,123.4	0	0	0	0.0
			521300	FICA	3,903.01	3,974.6	5,186.8	0	0	0	0.0

Subtotal for:

63000

P524-R

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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	40,894.35	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)

t			1,387,284.45	1,356,920.9	1,504,137.2	6,730	0	0	0.0
	549700	Employee O/S Meals & Lodging	12.36	15	10	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	11.1	9.9	10	0	0	0	0.0
	548900	Buildings & Structures	166.47	0	0	0	0	0	0.0
	547999	Request to Pay Prior Year	682.56	0	0	0	0	0	0.0
	547900	Miscellaneous Expense	40.91	40	50	0	0	0	0.0
	547450	Grants to Other Agencies	63,303.24	68,199.7	68,732.5	0	0	0	0.0
	547440	Grants To Other Entities	17.37	296.5	325.4	0	0	0	0.0
	547400	Grants To Local Governments	96.08	0	0	0	0	0	0.0
	547300	Care & Support	1,177,199.51	1,142,682.3	1,237,649.7	0	0	0	0.0
	546900	Advertising	626.08	700	700	0	0	0	0.0
	546800	Employee Training & Education	14.12	15	25	0	0	0	0.0
	546700	Subscriptions/Dues/License Fee	9.07	5	5	0	0	0	0.0
	546610	DOIT Telecommunications	366.15	942	1,077.9	0	0	0	0.0
	546600	Communications	104.73	105	500	0	0	0	0.0
	546500	Rent Of Equipment	254.76	261.7	300	0	0	0	0.0
	546409	Rent Expense - Interagency	25.93	20	20	0	0	0	0.0
	546400	Rent Of Land & Buildings	10,138.24	10,249.8	10,493.4	0	0	0	0.0
	546340	Utilities - Natural Gas	8.59	25.3	25.3	0	0	0	0.0
	546330	Utilities - Water	13.64	19	19	0	0	0	0.0

					2023-24	2024-25	Requ	est	Reco	ommendation	
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
63000	P762-R	Health Care Affordability Fund	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

Subtotal for:

63000

P525-R

Income Support

Tuesday, September 24, 2024 Page 11 of 18

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Subtotal for:	63000	P762-R	Health Care Affordability Fund	I	0	0	209,412.2	656.4	0	0	0.0
			549700	Employee O/S Meals & Lodging	0	0	42.1	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	0	0	46.4	0	0	0	0.0
			548300	Information Tech Equipment	0	0	12.2	0	0	0	0.0
			548200	Furniture & Fixtures	0	0	12.2	0	0	0	0.0
			547360	Insurance Premiums-non_payroll	0	0	206,673.9	0	0	0	0.0
			546900	Advertising	0	0	2.4	0	0	0	0.0
			546610	DOIT Telecommunications	0	0	6.6	0	0	0	0.0
			546500	Rent Of Equipment	0	0	7.3	0	0	0	0.0
			546400	Rent Of Land & Buildings	0	0	29.2	0	0	0	0.0

					2023-24	2024-25	Requ	est	Reco	ommendation	
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbuc
63000	P766-R	Medicaid Behavioral Health	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	FICA	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	849,772.53	852,249.7	944,922.1	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			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
			549600	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 Behavi	oral Health		849,822.53	938,947	945,022.1	0	0	0	0.0
					2023-24	2024-25	Requ	est	Reco	ommendation	
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	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	734.1	799.7	0	0	0	0.0
			521300	FICA	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)

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

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

Subtotal for:

63000

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			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 Dep	ar	14,257.97	0	0	0	0	0	0.0

74,539.9

0

0

0.0

Totals by Line Item

63000

		2023-24	2024-25	Requ	est	Rece	ommendation	
Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
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	86,881.13	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	2,583.7	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	10,953.92	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	FICA	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
	520000 520100 520200 520300 520400 520500 520600 520700 520800 521100 521200 521300 521410 521410 521500 521600	520000 Payroll 520100 Exempt Perm Positions P/T&F/T 520200 Term Positions 520300 Classified Perm Positions F/T 520400 Classified Perm Positions P/T 520500 Temporary Positions F/T & P/T 520600 Paid Unused Sick Leave 520700 Overtime & Other Premium Pay 520800 Annl & Comp Paid At Separation 520900 Differential Pay 521100 Group Insurance Premium 521200 Retirement Contributions 521300 F I C A 521400 Workers' Comp Assessment Fee 521410 GSD Work Comp Insur Premium 521500 Unemployment Comp Premium 521600 Employee Liability Ins Premium	Line Item Actuals 520000 Payroll 0 520100 Exempt Perm Positions P/T&F/T 1,449,59 520200 Term Positions 981,63 520300 Classified Perm Positions F/T 86,881,13 520400 Classified Perm Positions P/T 18,33 520500 Temporary Positions F/T & P/T 2,944,97 520600 Paid Unused Sick Leave 71,97 520700 Overtime & Other Premium Pay 1,798,16 520800 Annl & Comp Paid At Separation 357,43 520900 Differential Pay 0,69 521100 Group Insurance Premium 10,953,92 521200 Retirement Contributions 17,850,99 521300 F I C A 7,093,04 521400 Workers' Comp Assessment Fee 14,19 521410 GSD Work Comp Insur Premium 314,93 521500 Unemployment Comp Premium 610,55	Line Item Actuals Opbud 520000 Payroll 0 0 520100 Exempt Perm Positions P/T&F/T 1,449.59 2,037.9 520200 Term Positions 981.63 2,638.8 520300 Classified Perm Positions F/T 86,881.13 139,904.9 520400 Classified Perm Positions P/T 18.33 68.3 520500 Temporary Positions F/T & P/T 2,944.97 0 520600 Paid Unused Sick Leave 71.97 41.7 520700 Overtime & Other Premium Pay 1,798.16 2,583.7 520800 Annl & Comp Paid At Separation 357.43 297.7 520900 Differential Pay 0.69 0.6 521100 Group Insurance Premium 10,953.92 14,219.5 521200 Retirement Contributions 17,850.99 19,743.6 521300 F I C A 7,093.04 9,449.1 521400 Workers' Comp Assessment Fee 14.19 19.7 521410 GSD Work Comp Insur Premium 314.93 <	Line Item Actuals Opbud Base 520000 Payroll 0 0 0 520100 Exempt Perm Positions P/T&F/T 1,449.59 2,037.9 14,868.6 520200 Term Positions 981.63 2,638.8 801.6 520300 Classified Perm Positions F/T 86,881.13 139,904.9 147,459.1 520400 Classified Perm Positions P/T 18.33 68.3 68.3 520500 Temporary Positions F/T & P/T 2,944.97 0 6,176.3 520600 Paid Unused Sick Leave 71.97 41.7 50.8 520700 Overtime & Other Premium Pay 1,798.16 2,583.7 3,523 520800 Annl & Comp Paid At Separation 357.43 297.7 1,382.5 520900 Differential Pay 0.69 0.6 0.9 521100 Group Insurance Premium 10,953.92 14,219.5 15,499.3 521200 Retirement Contributions 17,850.99 19,743.6 24,892.9 521400 Workers' Com	Line Item Actuals Opbud Base Expansion 520000 Payroll 0 0 0 1,595.8 520100 Exempt Perm Positions P/T&F/T 1,449.59 2,037.9 14,868.6 210 520200 Term Positions 981.63 2,638.8 801.6 0 520300 Classified Perm Positions F/T 86,881.13 139,904.9 147,459.1 13,637.5 520400 Classified Perm Positions P/T 18.33 68.3 68.3 0 520500 Temporary Positions F/T & P/T 2,944.97 0 6,176.3 0 520600 Paid Unused Sick Leave 71.97 41.7 50.8 15.3 520700 Overtime & Other Premium Pay 1,798.16 2,583.7 3,523 765.6 520800 Annl & Comp Paid At Separation 357.43 297.7 1,382.5 51.6 520900 Differential Pay 0.69 0.6 0.9 0 521100 Group Insurance Premium 10,953.92 14,219.5 15,	Line Item Actuals Opbud Base Expansion Base 520000 Payroll 0 0 0 1,595.8 0 520100 Exempt Perm Positions P/T&F/T 1,449.59 2,037.9 14,868.6 210 0 520200 Term Positions 981.63 2,638.8 801.6 0 0 520300 Classified Perm Positions F/T 86,881.13 139,904.9 147,459.1 13,637.5 0 520400 Classified Perm Positions F/T & P/T 18.33 68.3 68.3 0 0 520500 Temporary Positions F/T & P/T 2,944.97 0 6,176.3 0 0 520600 Paid Unused Sick Leave 71.97 41.7 50.8 15.3 0 520700 Overtime & Other Premium Pay 1,798.16 2,583.7 3,523 765.6 0 520800 Anni & Comp Paid At Separation 357.43 297.7 1,382.5 51.6 0 521000 Group Insurance Premium 10,953.92	Line Item Actuals Opbud Base Expansion 520000 Payroll 0 0 0 1,595.8 0 0 520100 Exempt Perm Positions P/T&F/T 1,449.59 2,037.9 14,868.6 210 0 0 520200 Term Positions 981.63 2,638.8 801.6 0 0 0 520300 Classified Perm Positions F/T 86,881.13 139,904.9 147,459.1 13,637.5 0 0 0 520400 Classified Perm Positions F/T 8,881.13 139,904.9 147,459.1 13,637.5 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	176,512.82	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-Clothng, Unifrms, 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	0.0
545600	Reporting & Recording	117.12	90.3	75.6	0	0	0	0.0
545609	Report/Record Inter St Agency	50	100	100	0	0	0	0.0
545700	ISD Services	1,411.51	1,084.3	1,675.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	668.96	871.4	929.3	0	0	0	0.0
545900	Printing & Photo Services	84.29	49.2	148.6	0	0	0	0.0
546100	Postage & Mail Services	9,359.11	13,519.6	13,714.2	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
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	16,160.07	19,367.1	21,507	0	0	0	0.0
546409	Rent Expense - Interagency	25.93	20	20	0	0	0	0.0
546500	Rent Of Equipment	548.79	607.9	639.1	0	0	0	0.0
546600	Communications	154.77	138	529.1	0	0	0	0.0
546610	DOIT Telecommunications	2,548.12	2,284.6	2,607.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	461.22	579.3	567.1	0	0	0	0.0
546709	Subscription & Due Interagency	0.4	0	0	0	0	0	0.0
546800	Employee Training & Education	169.37	132	99.2	0	0	0	0.0
546900	Advertising	1,829.11	1,054.6	1,025.7	0	0	0	0.0
547000	Legal Settlements	1,325.05	0	0.9	0	0	0	0.0
547300	Care & Support	9,192,099.98	10,712,222.9	13,570,678.8	58,264.1	0	0	0.0
547350	Claims and Benefits Expenses	0	445,354.4	480,991.9	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0	85,000	206,673.9	0	0	0	0.0
547400	Grants To Local Governments	96.08	426.3	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	99,131.69	86,868.3	87,220.8	0	0	0	0.0
547900	Miscellaneous Expense	1,260.51	347.5	704.6	0	0	0	0.0
547999	Request to Pay Prior Year	862.55	2.9	1	0	0	0	0.0
548200	Furniture & Fixtures	487.6	20	271	0	0	0	0.0
548300	Information Tech Equipment	375.46	551.3	2,159.5	0	0	0	0.0
548400	Other Equipment	13.38	0	277.4	0	0	0	0.0

Tuesday, September 24, 2024

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	Grand Total	########	##########	#########	74,539.9	0	0	0.0
550000	Other Financing Uses	0	234,129.8	268,214.3	0	0	0	0.0
EE0000	Other Financina Head	•	004 400 0	000 044 0	•	•	•	0.0
549700	Employee O/S Meals & Lodging	60.85	137	140.6	0	0	0	0.0
549600	Employee O/S Mileage & Fares	44.94	161.3	168.1	0	0	0	0.0
548900	Buildings & Structures	166.47	0	0	0	0	0	0.0

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Exercises	2011 2011 2011 2011 2011 2011 2011 2011	
Structum		1500 1500

(Dollars in Thousands)

63000 - Health Care Authority Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	2,248,689.5	883,419.8	869,451.4	11,468,661.7	15,470,222.4
Personal Services and Employee Benefits	95,870.7	4,904.7	0.0	148,205.8	248,981.2
Contractual services	156,795.1	46,560.9	3,827.8	275,532.3	482,716.1
Other	1,727,809.4	831,954.2	865,623.6	11,044,923.6	14,470,310.8
Other financing uses	268,214.3	0.0	0.0	0.0	268,214.3
USES Total:	2,248,689.5	883,419.8	869,451.4	11,468,661.7	15,470,222.4
Net:	0.0	0.0	0.0	0.0	0.0

(Dollars in Thousands)

63000 - Health Care Authority Department

P519 - Developmen	tal Disabilities Su	ıpport			
	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 Impro	vement				
	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

	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

(Dollars in Thousands)

63000 - Health Care Authority Department

P522 - Program Sup	port				
	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 Suppor	t Enforcement				
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	14,353.5	201.0	0.0	28,413.5	42,968.0
Personal Services and Employee Benefits	9,711.4	0.0	0.0	18,418.6	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:	14,353.5	201.0	0.0	28,413.5	42,968.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P524 - Medical Ass	sistance				
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,537,772.0	150,085.9	864,669.5	9,145,515.2	11,698,042.6
Personal Services and Employee Benefits	10,670.6	0.0	0.0	12,297.5	22,968.1
Contractual services	48,392.1	6,727.4	759.9	154,458.2	210,337.6
Other	1,478,709.3	143,358.5	863,909.6	8,978,759.5	11,464,736.9
USES Total:	1,537,772.0	150,085.9	864,669.5	9,145,515.2	11,698,042.6
Net:	0.0	0.0	0.0	0.0	0.0

(Dollars in Thousands)

63000 - Health Care Authority Department

P525 - Income Supp	ort				
	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

P762 - Health Care A	Affordability Fu	ınd			
	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

P766 - Medicaid Be	havioral Health				
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	191,672.2	0.0	1,714.0	751,635.9	945,022.1
Other	191,672.2	0.0	1,714.0	751,635.9	945,022.1
USES Total:	191,672.2	0.0	1,714.0	751,635.9	945,022.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P767 - Behavioral H	ealth 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

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522 Program Support/TED	Acre Car Carbonal Break		Salve Grain Sund	Rands, Inter-Agency	400	
	SIM	6			100	ļ
					7	37,639.5
	3	10,002.0	247.6	2,300.0	35,1855	2000
	8	6,749.3	e cur	•	13,529.3	20,512.5
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* red 052 #	Total	37,453.8	3,000.0	2.700.0	27.07.5	114 001 2
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COC DESIGNATION OF THE COMMENTS	ACT CR GROPP RING	No Rend	Other State Pleas	Other State Right Intelliger, Fands Jie Tederal Synds	Tederal Brods Total	
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Specials Agency Report (3500)

Report Name

Run Date; 8/30/24

			Repo	Report Name					Run Time: 10:52:25 AM
Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
63000		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	[-	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 tweive 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	۸ ,	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	က	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

Report Name

				Separation of the separation o					Run Time; 10:52:25 AM
Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE	Agency	o acuta
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	ເດ	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	00:00	Kaski Suzuki thru Marisa Vigil	(505) 975-5748
			HEALTH CARE AUTHORITY \$10,000.0 (GF)?						
	ļ		To provide continued emergency assistance to food banks throughout New Mexico.				İ		

3500)
Report (
Agency
Specials

Report Name

Run Date: 8/30/24

Run Time: 10:52:25 AM	Brond	(505) 629-8476		
	Agency	Eli Gallegos thru Suzanne Duran - Vigil		
	FTE Reguest	0.00		
	Total Request	4,316.2		
	GF Request	1,493.4		
Report Name	Request Type Name	Special (FY 26)		
Re	Language Requested for GAA	SPECIAL APPROPRIATIONSThe 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.?
	Form ID	60849		
	Rank	Q		
	Business Unit	63000		

(3500)
Report
Agency
Specials

Report Name

Run Date: 8/30/24

Run Time: 10:52:25 AM		(505) 975-5748
	Agency	0.00 Felice Trujillo thru Marisa Vigil
	FTE Reguest	0.00
	Total Request	1,873.8
	GF Request	936.9
кероп Name	Request Type Name	Special (FY 26)
A. A	Language Requested for GAA	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.?
	Form ID	60881
	Rank	~
	Business Unit	93000

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

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. and innovative way to ensure kids do not go hungry when school is not in session. The program provides Program that began in 2024. Summer EBT is a new The Consolidated Appropriations Act, 2023 authorized a permanent, nationwide Summer EBT additional resources to purchase food during the

HCA Goal	HCA Goal2	HCA Division	Strategy		SMART Goal	Targot	P. Milaga		:
			Reduce the number of individuals at	Increased number of individuals Reset program (individuals being to identify relased from appropriat incarceration) statewide to 115 settings. 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)	/pr	funding amount per individual served by the Fresh Start program (individuals with an opioid use disorder (OUD) diagnosis) the for sustained housing stability. Individuals in sustained housing stability. Partner with providers which chart and outreach and outreach ever within their respective communities diagnosis) the for individuals in sustained need that men 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	2 6/30/2025	Jackie Nielsen	Lisa Howley
			Expand OUD overdose prevention efforts statewide	Increased Naloxone distribution.	Distribute Naloxone Kits	28,218	28,218 6/30/2025	Tami Spellbring	Stanford Kemp

4 Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
		T-0	Expand Primary		Complete Yellow Ribbon suicide prevention				
			Prevention for	Increased the number of	school trainings (staff students	20	50 6/30/2025	Tami Spellbring	Stanford Kemp
			Substance Use	schools trained from 20 in FY24	community				
			Disorder (SUD)	to 40 in FY25.	Host teacher				
			sidic wide:		training for PAX	100	100 6/30/2025	Tami Spellbring	Stanford Kemp
					Games.				
			Increase	Increased	Reach out to 1				
			parentage, child support, and	number of NAI	Tribe quarterly to pitch the NA!	4 annual pitches 6/30/2025	6/30/2025	Betina	Shelly Begay
		-	medical support	cases within the	program.				א מזומים ואומו רוווב?
			established for tribal children	Support	Follow-up w/in	Milcinate M	שנטנ/טנ/ ז	111111111111111111111111111111111111111	Shelly Begay
			through	Program.	presentation.		0, 50, 2023	وداااام	Wanda Martinez
					Research and				
					resolve money	100% cases	Within 30 days	0.4;20	11-27-1-1-1-1
		Child Support	·			associated	of report receipt	Detilla	ivielanie vigii
	2) 1	oddbo .		More money is	bad addresses.				
	n/a	Services Division		-	Research and	,			
		(255)		Mexico's kids in		100% cases	Within 30 days	Betina	County Directors
			Reduce Child	port	greater tnan \$5,000.	associated	of report receipt		
			Poverty	reducing the	Research and	100% cases	Within 30 days	111111111111111111111111111111111111111	
				amount of	nts.	associated	of report receipt	perilla	Melanie Vigii
				collections	Research and				
				collections.	resolve monies	100% cases	Within 30 days		County Directors
					on hold due to	associated	of report receipt	Betina	& Supervising
				,	dispute.				Audrneys

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
			Advance health						
			equity by		Contact local and				
			increasing the		national				
			number of		resources around				Tammy Barth
			therapy		the specific			1.01	Ted Jackson
			'n		disciplines	10	10 10/1/2024	Jenniter	Vangie Yanez
			e	Increased waiver (associations) to	(associations) to			Roariguez	Felicia Griego
		Developmental		recipients' access	share needs and				Susan Seefeldt
	-/-	Disabilities	nts,	to and choice of	gain potential				
	<i>ا</i> م	Supports Division occupational		therapy	therapists				
		(asaa)	therapists,	providers across	Produce social		Ē		
			physical	the state.	media videos to				
		.,,	therapists, and		promote and				
			speech language		recruit therapists	•	3	Jennifer	Chris Futey
			pathologists)		to work in the	4	4 2/1/2025	Rodriguez	Susan Seefeldt
			available to		New Mexico)	Marina Pina
			provide waiver		HCBS waiver				
			supports for our		system				
					Implement		Monthly		
					timeliness		beginning		rarran Gray,
				Achieved new	discussions as		1QFY25 with		Marcia Montoya,
			Ensure that every	and	part of Staff	4	mini trainings	NIKI KOZIOWSKI	Melissa Ervin,
Acnieve nearn				recertification	Meetings with		beginning		Cynthia Montes
equity by			/es	application	mini trainings		2QFY25		
poverty,				timeliness goal of Meetings with	Meetings with		Socioso		Farrah Gray,
discrimination,					Quality and	Weekly	beginning 1st	Niki Kozlowski	Marcia Montoya,
and lack of					leaderchin		Quarter FY25		Melissa Ervin,
resources,					ובפתבו אוווה				Cynthia Montes

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)		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	⊣	Monthly 1 beginning 2QFY25	Nikí 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 emplopyment.	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 TANE	All ISD and TANF Annually starting staff	Niki Kozlowski	Lori Kraw

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
	n/a	Medical Assistance Division (MAD)	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.		End of Sept 2025	Heidi Capriotti	Jeanelle Romero
			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.	monthly	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	12 Montly	Marina	Nika Lawrie

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 the Secretary (OOS)	Increase Medicaid- qualified Native American participation in Medicaid.	f ative s services	Participate in education and outreach events.	9	6/30/2025	Shelly Begay	Theresa Belanger
			Develop an Office of Tribal Affairs at the HCA to better address health equity, poverty,	Advisory Boa Meetings wil Increased tribal conducted for representation in the Fee-For- State-led Service programs. Population.	Advisory Board Meetings will be conducted for the Fee-For- Service Population.	Quarterly	ongoing	Shelly Begay	Theresa Belanger
		,	and discrimination for Tribes,		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 Affordability	Enroll more New Mexicans in the Coverage expansion plan.	At least at 6,000 more enrollees by January 2026.	Conduct community enrollment events to raise awareness of the new program and increase enrollment.	10	10 6/30/2025	Colin	Cynthia Cisneros
	health care coverage that improve the health and well- being of New Mexicans and the workforce.	Fund (HCAF)	Increase the number of small business employees signed up for Platinum plans.	Increased by at least 10% by January 2026.	Engage with stakeholders to develop new reporting templates and promote program updates.	m	6/30/2025	Colin	Jess Rosenthal
		Adminictrativa	Stand-up the Training and	Divisions will be equipped with	Deliver trainings to program staff.	40 program staff 6/30/2026	6/30/2026	Carolee	Bureau Chief (once hired)

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
	n/a	Services Division	Finance Development	financial tools and training to	Deliver training across the	10 divisions	Quarterly heginaing luly		Bureau Chief
				help them	divisions.		2025	Calolee	(once hired)
	n/a	Child Support Services Division (CSSD)	-	on and ata Act ings by	Staff to complete onboarding training.	100% of staff	Within first week of hire.	Betina	Carlos Moya
	n/a	ent	l ale	ċ	employee employee recognition event	monthly	Ongoing	Dan Lanari	Terí Cotter Dan Lanari
Build the best team in state government by supporting employees' continuous growth and wellness.	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	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	Vanessa Venessa

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

CA Goal	HCA Goal2	HCA Division		Desired Outcome	SIVIART Goal	Target	By When	Accountable	Responsible
	Mexico where		problem sowing and continuous	need in a timely	Agent assistant				
	everyone thrives.			ccurate	functionality to				
				way.	provide				
				<u></u>	summaries of				
					customer	Implementation		10	
				. — .	_	of functionality	1,42/2024	Snanita	
				- -	reduce handle				
					times and				
					therefore wait				
				277	times				
	-				Within 6 phases,				:
					complete the				
				- 	network		, 100, 50, 07	· ·	
					assessment and	50	b3 12/31/2024	Paula Morgan	Tim Thackaberry
			-	Reduced average planning of 63	planning of 63				
			A's	latency at all 63	sites.				
				sites so that ITD's Within 6 phases,	Within 6 phases,				
			e to		configure and				
				technologies i	install new	69	63 6/30/2026	Paula Morgan	Tim Struck
	All HCA Goals	Information	Mexico residents	strengthen HCA's equipment for all	equipment for all			0	
		Technology	and employees	ability to provide 63 sites.	53 sites.				
		Division (ITD)	oust and	our services	Within 6 phases,				
				timely and	provide circuit	23 0+ 41	7007/20/01		· ;
			interface.	oy end	upgrades as		44/54/2025	raula Morgan	Tim Struck
				of CY2026.	needed.				
		•			Rearchitect				
					Network	۲	2007/10/61	Double B. A. C. C.	- č
					impacting all 63	-1	17/ 27/ 2070	raula Morgan	i im struck
				VI	sites.				

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.			V 101 11	-ICA	dashboards will load in less than 10 seconds presenting results including tables and visualizations within 1 month of implementation and continue there after.	10 seconds	1 month following implementation of dashboard	Frances Peralta- Donio	DS Vendor HCA SME/Developers
	r/, a			viewing the executive dashboards at least monthly.	r lon	99% of data marts	Upon implementation	Frances Peralta- Donio	Frances Grace
			ariven decisions.		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% Upon of the time	Upon implementation	Frances Peralta- Donio	DS Vendor

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMÅRT Goal	Target	By When	Accountable	Responsible
	n/a	Use data to Developmental monitor abuse, Disabilities neglect, and Supports Division exploitation to (DDSD) keep waiver clients safe.	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	15,000 12/31/2024	Jennifer Rodriguez	All DDSD staff
	n/a	Office of Fair Hearings (OFH)	a user uublic of Fair fecisions Hecisions o o ivers, i and ivers, i with nt and on.	. u	Ses	100% of FY25 cases with decision from a conducted hearing	6/30/2026	Will Foppert	Rebecca Larranaga
				crisis cluding y	Readiness training for provisional CCBHCs	9	6 12/31/2024	Tami Spellbring	Alicia Salazar
			Health Providers to improve behavioral health	Behavioral Health Clinics (CCBHCs) and	Certification of Mobile Crisis Teams	2	2 6/30/2025	Tami Spellbring	Alicia Salazar

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired	SMART Goal	Target	By When	Accountable	Responsible
	и/а	Behavioral Health Services Division (BHSD)	Expand Screening Brief Intervention and Referral to Treatment (SBIRT) training in primary care and hospitals.	f SBIRT imary rgency nt, and ncies	Host SBIRT Trainings: 128 Primary Care 10 Emergency Dept. 20 Tribal Facilities	158	158 6/30/2025	Annabelle	Donald Tyler
			Evaluate and adjust as appropriate expansion of Certified Peer Support Worker (CPSW) training to include web based trainings.	Increased number of Certified Peer Support Workers	Host CPSW Trainings	50	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

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

HCA Goal	HCA Goal2	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 i 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
									_



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.

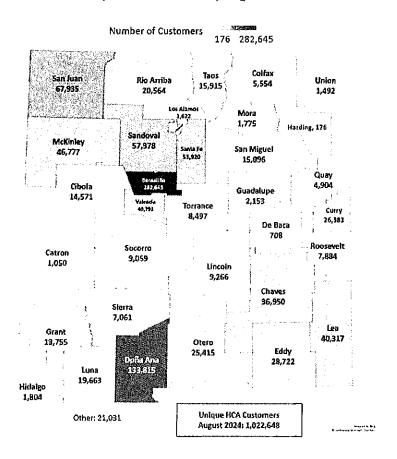
- Goal 1 Leverage purchasing power and partnerships to create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce.
- Goal 2 Achieve health equity by addressing poverty, discrimination, and lack of resources, building 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

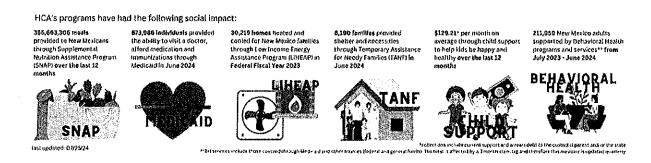
The Department's vision is: Every New Mexican has access to affordable health care coverage through a coordinated and seamless health care system.

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.



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 <u>NM Behavioral Health Collaborative</u> and works across state agencies to collaborate on behavioral health issues.

HCA is a large organization with over 2400 Full-Time Equivalents (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 DDSD. DDSD 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

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.

Project Description

The MMISR's modules include:

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

Data Services (DS) – Enterprise data warehouse, analytics capability, and business intelligence

	Quality Assurance (QA) – Third Party Liability (TPL), Recovery Audit Contract (RAC), Fraud and Abuse Detection, and Quality Reporting
	Financial Services (FS) – the centralized engine to adjudicate and process claims and capitation payments, pharmacy benefit management, data exchange, and reporting.
	Provider Management (formerly Benefit Management Services) – streamlined solution for enrolling and managing providers.
	Care and Case Management Services (C/CMS) – Case management solution supporting multiple programs across health and human services state agencies.
	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)
	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.
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	The CSESR 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 CSESR 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: 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

	PMO will also create and submit for approval an Implementation Advanced Planning Document (IAPD).
	3. Procuring a DDI contractor and IV&V contractor for developing and implementing the solution as defined from the feasibility study.
	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.
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
	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 vendorled 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.
Project Description	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. 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.

	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. The replacement of FELIX will eliminate lost productivity due to frequent crashes and provide better access to healthcare facility data. 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.
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

	ORITY 1 – Successfully implement technology to give customers and convenient access to services and information.
	tinuously improve customer service, operational excellence, and ce 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	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. 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.		
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	 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	MMISR System Integration Platform (SIP) transferred data between the Integrated Eligibility System (ASPEN) and the Consolidated Customer Service Center (CCSC). CCSC implemented the functionality of agent assist utilizing generative AI. 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. CSES implemented the Supporting, Training, and Employing Parents UP! (STEPUP!) Interface between CSES and the New Mexico Department of Workforce Solutions (NMDWS).		

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

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.

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	
	By the end of FY24, the agency was prepared to publicly transition from the Human Services Department to the Health Care Authority.
Accomplishments	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.
value of impact	New HCA staff were able to identify and operate within our new agency.
CUSTOMER SEI	\ \VICE
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.]

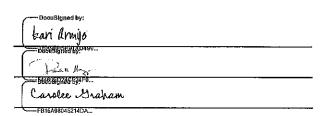
	RIORITY 1—Implement innovative technology and data-driven to provide unparalleled, convenient access to services and information.
Goal Statement	
FY26 Strategy 1	Promote ideas and information to flow clearly and quickly among all team members and stakeholders
Outcomes/Metrics	Improved communication as 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				Agenc	y Code
	Health Care Author	ity		63	30
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 i	n 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 Sve 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
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	5,143.9		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
Fotal	57,677.2	59,899.0	65,530.2	85,208.4	87,695.7
	Print Name	Phone	Email Ad	dress	Date
Agency Cabinet Secretary/ Director (Mandatory)	Kari Armijo	505-827-1344	kari.armijo@ho	ca.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



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

Int	formation Technology Request for Rea	uthorization of C2 Ap	propriations	
Agency Name	Health Care Authority	Agency Code	63000 Medicaid Management Information System Replacement (MMISR)	
Lead Agency Name Listed on Appropriation	Health Care Authority	Project Name		
	arce of Authorization apter 54, Section 7 (12) or al #)	Appropriation (in thousa		Remaining Balance (in thousands)
NM Laws of 2014, Cha	apter 63, Section 4		\$141.1	0.0
Federal CMS Match			\$1,270.3	0.0
	npter 101, Section 7, Item 20		\$620.0	0.0
Document Update (IAI	r Implementation Advance Planning PDU) approval letter dated June 10, 2015		\$5,580.0	0.0
extended as NM Laws	of 2018, Chapter 73, Section 007, Item 20)		\$2,800.0	0.0
	r IAPDU approval letter dated September -As Needed approval letter dated May 19,		\$25,200.0	0.0
NM Laws of 2017, Cha	opter 135, Section 7, Item 9 (which was of 2019, Chapter 271, Section 007, Item		\$5,000.0	0.0

1	Laws of 2020, Chapter 83, Section 007,		
Item 024.)	I & DDVI		
	per IAPDU approval letter dated June 2,		
	APU –As Needed approval letter dated	\$45,000 O	0.0
November 1, 2017 (u		\$45,000.0	0.0
	hapter 73, Section 7, Item 21 (which was		
	s of 2020, Chapter 83, Section 007, Item		
	Laws of 2021, Chapter 137, Section 007, ed again in NM Laws of 2022, Chapter 54,		
		\$6,801.9	0.0
Section 007, Item 028	per IAPDU approval letter dated July 27,	\$0,001.9	0.0
2018	sel IAFDO approvarienci dated July 27,	\$60,855.1	0.0
	napter 271, Section 7, Item 22 (which was	\$00,855.1	0.0
1	s of 2021, Chapter 137, Section 007, Item		
	s NM Laws of 2022, Chapter 54, Section		
	tended again as NM Laws of 2023, Chapter		
	1 019, and extended again as NM Laws of		
2024, Chapter 69, Sec		\$1,255.6	0.0
	er IAPDU approval letter dated July 27,	ψ1,320,10	0.0
2018	of It is approved totter dated saly 27,	\$11,300.4	0.0
	napter 83, Section 7, Item 23 (which was	422,5001	0.0
	of 2022, Chapter 54, Section 007, Item		
	3, Chapter 210, Section 007, Item 021 and		
	Laws of 2024, Chapter 69, Section 7, Item		
22)	,,,,,,	\$4,104.1	\$0.4
Federal CMS Match p	er IAPDU approval letter dated September		
10, 2019			
		\$36,146.3	\$3.5
NM Laws of 2021, Ch	apter 137, Section 007, Item 017 (which has		
been extended as NM	Laws of 2023, Chapter 210, Section 007,		
Item 022 and extended	l again as NM Laws of 2024, Chapter 69,		
Section 7, Item 23)		\$1,208.9	\$737.8
	per IAPDU approval letter dated January		
11, 2022		\$10,821.8	\$6,640.9
NM Laws of 2022, Ch	apter 54, Section 007, Item 023		
(extended NM Laws o	f 2024, Chapter 69, Section 7, Item 24)	\$8,400.0	\$2,503.4
Federal Match (CMS)	per IAPDU approval letter dated January		
11, 2022	i i i i i i i i i i i i i i i i i i i	\$68,041.5	\$22,530.9
· · · · · · · · · · · · · · · · · · ·		7 , 3 ,	,
NM Laws of 2023, Ch	apter 210, Section 007, Item 016	\$7,425.9	\$6,586.2
	per IAPDU approval letter dated December		
9, 2022.		\$67,507.8	\$59,275.8
		\$369,480,929	\$98,278.9
Total amount	\$369,480,929	Will the project be completed	□ ⊠ No
appropriated for		within the next fiscal year?	
project life			
(in thousands)			
Reason for	1. Scope of the project was expanded to include	other health and human services agencies, impro	ve customer
Requesting	service, and optimize federal funding.		
Reauthorization	2. The COVID-19 pandemic required reassignment	ent of program and IT staff for emergency respon	nse IT activities.
iteautionization	3. Terminating the original System Integrator res	sulted in schedule delays impacting other module	es while HCA
<u> </u>	procured a new vendor.		

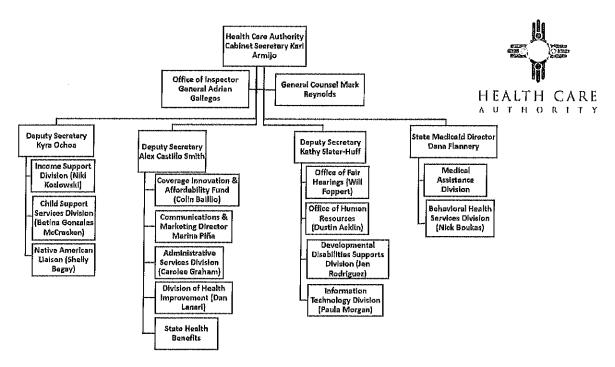
Inform	nation Technology Request fo	or Reauthorization of	C2 Appropriation	S	
Agency Name	Health Care Authority	Agency Code	63000		
Lead Agency Name Listed on Appropriation	Health Care Authority	Project Name	Child Support Enforcement System Replacement (CSESR)		
Source of Authorization (e.g. Laws 2022, 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 A	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 Partic	cipation (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, Chapter 69, Section 7(2	Section 7(22); Reauthorized in 0)	Laws 2024,	4,875.2	4875.2	
Federal Financial Partic	ipation (OCSS)		9,463.7	9463.7	
Total amount appropriated for	Total amount \$32,866,600 Will the project			Yes	
project life (in thousands)				⊠ No	
Reason for Requesting Reauthorization	The second phase of the CSESR Resecond phase of the project show the year project needs.				

Health Care Authority	Agency Code	63000	
Health Care Authority	Developmental Disabilities Support Division Client Data Management System		
Source of Authorization er 54, Section 7 (12) or Grant	/Federal Fund #)	Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Section 7 (17)		\$400.0	0.0
, Chapter 271, Section 7(25); , Chapter 54, Section 7(33); , Chapter 137, Section 7(26);		\$2,400,0	\$2,115.0
	Health Care Authority Source of Authorization	Health Care Authority Project Name Source of Authorization er 54, Section 7 (12) or Grant/Federal Fund #) Section 7 (17) Section 7 (10); Chapter 271, Section 7(25); Chapter 54, Section 7(33); Chapter 137, Section 7(26);	Health Care Authority Project Name Project Name Developmental Discrete Support Division of Management Systems Appropriation Amount (in thousands) Section 7 (17) Section 7 (10); Chapter 271, Section 7(25); Chapter 54, Section 7(33); Chapter 137, Section 7(26);

Reauthorized Laws 20	23, Chapter 210, Section 7(24)					
Reauthorization Laws	of 2024, Section 7(30)					
Laws 2021, Chapter 1	37, Section 7 (29);					
Reauthorized Laws 20	23, Chapter 210, Section 7(28)					
Reauthorization Laws	2024, Section 7(29)		\$5000.0	\$5,000.0		
Laws 2022, Chapter 5	4, Section 7 (29);					
Reauthorization Laws	2024, Section 7(28)		\$2000.0	\$2000.0		
			40.000	00.445.0		
			\$9,800	\$9,115.0		
			0.0	0.0		
Total amount appropriated for	\$9,800.0	Will the projec within the next		☐ Yes		
project life (in thousands)				⊠ No		
Reason for Requesting	To continue Initiation, Planning, Implementation and Closeout phases of the project The COVID-19 pandemic required reassignment of program and IT staff for emergency response IT					
Reauthorization	activities. 3. Terminating the original System Integ HCA procured a new vendor.	grator resulted in schedu	ile delays impacting oth	er modules while		

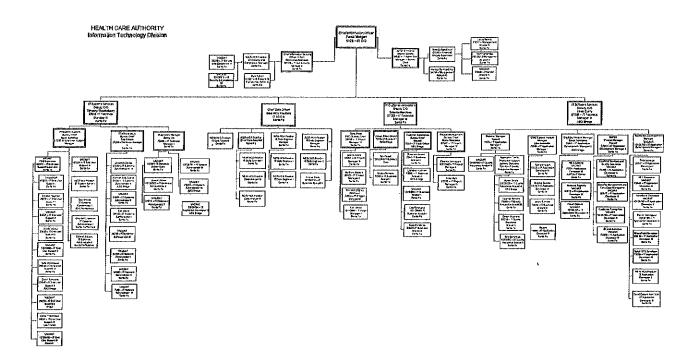
TABLE VI.1: Request for Reauthorization of C2 Appropriations

APPENDIX A-I: AGENCY ORGANIZATION CHART



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 Is	nformation System Repl	acement (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, ECEO	CD			
	Revenue Project Co	st (dollars in thousands)			11111
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		•		<u>'</u>	

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 Enf			
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				ļ.				

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		
II' 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	karj.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) Replacem				
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	laui aunsiis Ohan wus mass	0/2/0024
· · · · · · · · · · · · · · · · · · ·	Kan Amujo	303-827-1344	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

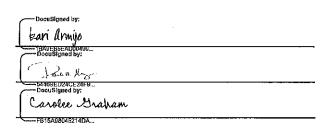
C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

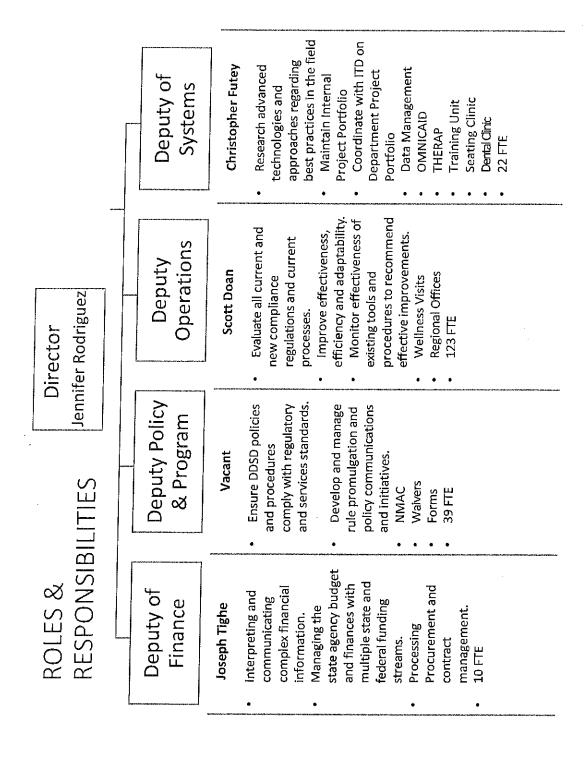
Agency Nume	Agency Code	Project Name				
NM Health Care Authority	650	60 DH Digital Imaging 9;stem				
Multi-Agency Project Participating Agencies			Priority	Projected Start Date	Projected End Date	
<u>X</u>				7.1.2025	6/30/2026	
	Revenue Project Co	g (dollars in the termids)				
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY 26 Request	FY 27 Request Estimate (If am)	Total	
General Fund (CSEF)	0.0	0.0	900.0		900.0	
Other State Funds ("specify flouds below)	0.0	0.0	0.0	0.0	0.0	
Federal Funds	0.0	0.0	0.0		0.0	
Internal Sec Funds Interagency Transfer	0.0	0.0	0.0	0.0	0,0	
Total	0.0	0.0	9.00.0	0.0	0.000	
*If Other State Funds, Specify Funding Source/Fund						

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	\$25.0	0.0	825,0			
Travel/Lodging	0.0	0.0	0.0	0.0	0.0			
ITHardware	0.0	0.0	0.0	0.0	0.0			
II Softwase	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	0,000			

	Print Name	Phone	Emeil Address	Date	
Agency Cabinet Secretary/ Director					
(Mandatory)	Kari Armijo	505-827-1344	kanamyo shca amgoy	7/26/2024	
Chief information Officer or IT					
Lead(Mandatory)	Paula Morgan	505-237-7892	poulan.morgan⊈hca,mn.cov	7/26/2024	
Chief Finance Officer / Budget Director		7. 7.2.7.			
(Mandatory)	Carolee Grahm	505-490-1055	caro ee graham@hca.nm.gov	7/26/2024	

Agency Cabinet Secretary/Director Signature
Chief Information Officer/IT Lead Signature
Budget Director Signature





Developmental Disabilities Support Division

PCode P519

63000

P-1 Program Overview

Program Description:

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

Accomplishments: Major Issues and

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.

comment process. These amendments will increase rates, per recommendations from 2023 rate study, allow for Waiver amendments for Developmental Disabilities, Mi Via and Medically Fragile Waivers in the formal public DDSD is currently working on Supports Waiver renewal activities, Supports Waiver expires June 30, 2025. egally 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 mprove 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 Resue 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 isits have occurred as of August 2nd, 2024.

Overview of Request:

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 The Developmental Disabilities Supports Division (DDSD) oversees four home and community-based Medicaid 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.

prevent abuse, neglect, and exploitation of individuals receiving waivers services and supports DDSD has created a prevention and risk management strategies. It is critical for DDSD to receive funding to continue its ANE prevention · Funding to fill 10 vacancies to satisfy program evaluation recommendations from an independent third-party. To Bureau of Individual Safety and Advocacy and implemented numerous abuse, neglect and exploitation (ANE) 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.

Developmental Disabilities Support Division

BU PCode 63000 P519

P-1 Program Overview

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

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 receiving waiver services. This increase is due to the additional number of waiver participants being served by the Base Budget Justification: DDSD is requesting an \$41,625.6 GF increase from the FY25 request to continue to provide support to individuals ргодгат.

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	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

Monday, September 23, 2024 Page 1 of 10

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Developmental Disabilities Support Department 000000 **PCode** S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands) 63000 P519

TOTAL	FTE POSITIONS	0.00	0.00	195.00	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
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
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Health Improvement

PCode Department 63000 P520 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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&F/T	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 F/T	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	FICA	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

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Health Improvement

BU PCode Department 63000 P520 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		FY 2026 Agency Reque Base Expansion	
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

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BU PCode Department 63000 P520 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 20	26 Agency Requ	est
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
TOTA	L 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
TOTA	L FTE POSITIONS	0.00	0.00	197.00	0.00	197.00	0.00	197.00

State Health Benefits

State of New Mexico

BU PCode Department 63000 P521 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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&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	FICA	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

Tuesday, September 24, 2024 Page 5 of 21

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Health Care Authority BU: 63000 Program: Developmental Disabilities Services Division Program Code: P519

	اد	16,510.8	0.0	0		2	0.0	0.0				0.0	6		0 0	0.0	0.0	0.0	00		0.0	0.0	0.0	16,510.80
i	IOTAL	16,																						16,5
FY26 REQUEST	NO S									-				-	-								****	0.00
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RASE	40.540.0	8.016.01																						16,510.80
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* Medicaid Grant is Based on Eligibility, Therefore there is No Expiration Date.

FORM E-6B LEASED PASSENGER-RELATED VEHICLES FY 26 APPROPRIATION REQUEST

Account code 542800 LEASED VEHICLE INFORMATION @ 7/1/24

Deveplomental Disabilties Services Division Health Care Authority

Program Name: Agency Name:

63000 Program Code: P519 Business Unit:

A	- 11	LONG TERM LEASES ONLY	ASES ONLY		! !			Long	Corm Only					
Vehicle Articular Vehicle Articular Articula	ı						Losco Tymo		t canal Ollay		SHORT	TERM O	NLY	
Vehicle R Print As of Standard (S) Se-Rate Schedule (S) Colesse Print Total (Casas Included Type)				*** V	\top	Mileogo	Orogonal type		8	$A \times B = C$	Ω	H	D x E = F	
In Marke/Model Type C Number 7/124 Standard (S) Se-Rate Schedule to Instantal Activate Rysio PV256 Valide Type Days Rate 1 Nissam Altima 0228A 008961SG Standard (S) 490 12 5,880.0 1 5,880.0 1			Vehicle	×		As of	Operational (U)		Number	Total cost	Daily Rate		Total	Put (x)
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Nissan Altima O2BA 008490SC Sundard (S) 490 12 5,880.0 1,880	AII.		Altima	02BA	008954SG		Standard (S)	490	12	5,880.0			1	
Nissan Altima OZBA 00824785G Standard (S) 490 12 5,880.0 1 1,01580.0 1 1	$\Delta 1$		Altima	02BA	0084908G		Ston Jan J (C)	490	12	5,880.0				
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Nissan Altima 02BA 0087135G Standard (S) 490 12 5.880.0 1	ے ا		Caravan	05.4	00130360		Standard (S)	490		5,880.0				
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Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

Page

State of New Mexico

PCode BU 63000 P519

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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:

Case Number or Citation:

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:

PCode

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State of New Mexico

EB-2 Expansion Fiscal Summary (Dollars in Thousands)

DDSD OHR Pitches for the People - Pay Band Alignment

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
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
REVE	ENUE, 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
EXPE	NDITURES	609.8	0.0	0.0	609.8	1219.6	0.0

State of New Mexico

PCode P519 ₿U 63000

Department 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	6 04.8	1209.6	0.0
200	Personal Services and Employee Benefit	609.8	0.0	0.0	609.8	1219.6	0.0
	DDSD OHR Pitches for the People - d Alignment	609.8	0.0	0.0	609.8	1219.6	0.0



Legislating for Results: **Budget Development Tool**

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 <u>Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)</u> and LFC's <u>Legislating for Results Framework</u>.

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?



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 pint 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 <u>New Mexico's Accountability in Government Act</u>, 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.

FY25 Operating Budget EXPENDITURE ACCOUNT CODE DETAIL FORM E4 FY26 Budget Request EXPENDITURE ACCOUNT CODE DETAIL

FORM E-4
(Dollars in Thousands)

Agency Name: Health Care Authority Department
Program Name: Developmental Disabilities Support Division (DDSD) Program Code:

63000 P519 Funds 052 & 976

Department (optional):				Department Code (optional):	de (optional):		t	Funds 052 & 976	ı		
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Overtime	520700	252.9	343.90	262.6	2626			3.38			
AnnI/Comp Pd	520800	58.6	37.90	1.62	2 - 2	1	1	525.18			
Shift Diff	520900	6.0	3		1.21	1	1	144.24			
Group Ins	521100	1,285.70	922.80	625.4	4269			3			
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EXPENDITURE ACCOUNT CODE DETAIL FY26 Budget Request EXPENDITURE ACCOUNT CODE DETAIL FORM E-4 (Dollars in Thousands) FY25 Operating Budget FORM E-4

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IT Services - Interagency 53	535609		1	,	1	•		00.001			ı
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		10,248.80	12,588.9	7,507.7	6,801.2			14308.9			' '
								•			
								1			
54	542100 -		020	13.80	13.80			27.60			
54	542200 4		2.40	13.30	13.30		•	26.60			1
54	542300 -		ı				•				
EE Non Routine Part. Per Diem 54	542400		,		-		1				
54	542500 5	5.1	14.50	6.65	99.9	•	1	13.30			
54	542600 0	0.4	620	1.05	1.05	-		2.10			
54	542700 1	1.4	0.40	0.10	0.10	•	7	0.20			
5.	542800 1	169.2	171.30	83.80	83.80	,		167.60			,

EXPENDITURE ACCOUNT CODE DETAIL FORM E-4 (Dollars in Thousands) EXPENDITURE ACCOUNT CODE DETAIL FY25 Operating Budget FORM E-4

Business Unit: Agency Name: Health Care Authority Department

63000

Program Name: Developmental Disabilities Support	Developm	ental Disabilitie		Division (DDSD) Program Code:	ogram Code:			P519	
Department (opnorary:				_Department Code (optional):	e (optional) :			Funds 052 & 976	
									FY26
						•			Special Aprop
									Request New
Read "Instructions" carefully when completing this form	ing this form	FY24 Actuals FY25 OpBud	FX25 OpBud			FY26 Bud	FY26 Budget Request		Fitches for the
Trans Other	542900	,	1	1			-		audio v
Grounds/Rdways	543100			t		.			1
Furn/Fix/Equip	543200	17.9	7.40	15.10	15.10			30.20	•
Bidgs/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		'	00.005	
Other Maint	543900		•		•	1	ı	•	
Suppl-Inv Exempt IT	544000	106.3	83.40	00:09	00.09		-	120.00	
Office Supplies	544100	13.6	12.30	5.00	5.00		1	10.00	
Med/Lab/Prsnl	544200	14.9	19.80	10.00	10.00	'		20.00	
Clothing/Unif	544700		0.20	1	•	1	,		
Educ/Rec Spls	544800	2	1.40	1			'	1	
Invent 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	9.08	85.20	•	•	•	٠		
DOIT HRMS Fee	545710	70.8	69.10						
Radio Comm Seves	545800	-		1	1	•		,	1
DOIT Radio Comm	545810		•	1	•	,		1	1
Printing/Photo	545900	1.3	09.0	15.55	15.55		,	31.10	
Printing & Photo - Interagency	545909	;		,	, 		,	a	
Building Use Fees	546000		•		1		,	1	
Postage/Msgr	546100	32.3	06'6	2525	25.25	,	,	50.50	
Postage & Mail Services Inter	546109		1			•		•	
Bond Premiums	546200		1		•	,	,	•	
Utilities	546300	-	-			1	1	r	

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
Program Name: Developmental Disabilities Support Division (DDSD) Program Code:
Department (optional):

Department Code (optional):

63000 P519 Funds 052 & 976

		_	_							
					٠				Specia	Special Aprop
Read "Instructions" carefully when completing this form	leting this form	FY24 Actuals FY25	FY25 OpBud			TV26 Bud	FV76 Budget December		Pitche	Pitches for the
Utilities - Sewer	546310				1	-	- vedues:		Pe	People
Reut/Bldg/Land	546400	626	1,167.80	1,485.30	1,485.30	1		69 000 6		1
Rent Expense Interagency	546409			,				7,5 10.00		,
Rent of Equip	546500	15.6	7.50	12.75	27.61		'			,
Telecomm	546600	2.3	6.40			'	1	75.50		
DOIT Telecomm	546610	214.8	100 40	105 50			,			-
Suite and Dues	0002777	21.12	CL-CX-	103.00	31.	1		211.20		
The state of the s	00/040	10	63.80	44.90	44.90	ı	3	85.80		
Subs and Dues Inter Agency	546709	!	•	<u> </u>	,					
Empl Trag/Educ	546800	1.1	33.20	10.30	10.30	,	•	20.60		
Empl Trng/Educ Inter State Agency	\$46809			•	•	1				
Board Member Training	546810		,		-					
Advertising	546900	0.6	1.10	7.75	7.75			0331		
Legal Settlements	547000		,					00.01		
Grants/Individual	547200						<u> </u>	•		
Care/Sumont	5477200	1 820 30	007007		- A 200 (1) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	r	1	•		
	0001#5	7,629.20	0,284.30	6,284.30		1	•	6,284.30		
Care/Support Inter State Agency	547309	71.7	71.70	1			1			
Misc Other Exp	247900	196.9		•	-	184.60	-	184.60		
O/SM&F	549600	1.7	11,60	10.13	10.13					
O/SM&L	549700	2.7	13.00	10.13	10.13			20.25	_	1,219.6
Check Box if this form is a revision	-	ı						\$7.07		
Total Other		4,966.40	8,479.5	8,496.85	2,212.55	184.6	-	10.804.0		
100								0.450.01		
Other Financing Uses	555100	51,069.20	234,129.80	268,214.30				268.214.3		
Other Financino Uses - Refind Ronds	555100					-	1	•		
Other Financing Uses - CU	\$55200		•	-				1		
Other Govt Wide - Net Transfers	555900						1			
						,		•		
Total Other Financing Uses		51,069.20	234,129.80	268,214.30	0	•	0	268.214.30		
						<u></u>				
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: <u>Health Care Authority Department</u>
Program Name: <u>DDSD</u>

Business Unit: Program Code: P519

Account	Contract Purpose	FY24 Actuals		FY2	6 Budget Re	equest		FY26 I	Pitches fo Reque	or the People est		FY26 Operati	ing Budget	
535300	Assistive Technology: Provide devices such as seating, visital, and mobility	TOTAL	GF	OSF	ISF/IAT	FF	TOTAL	GF	FF	TOTAL	-			
	aids to individuals with developmental disabilities.		8.1			8.1	16.1	<u> </u>	<u> FF</u>	TOTAL	GF	OSF ISF/IAT	FF	TOTAL
535310	Autism Services	- 1						_	_		5.1			
		-	1,900.0			1,900.0	3,800.0	_	_	_	I,202.2	-	10.9	16
			11.6			11.6	23.2			-	1,202.2	-	2,574.4	3,800
	ACQ Administrator	_												
	Behavioral Services/TEASC	_ 1	894.2			00.4		-	-	- 1	7.3	-	1 5. 7	23
535200	Clinical Services: Occupational, physical, and speech language therapy,		333.3			894.2	1,788.5	-	-	-	565.8		1,211.7	1,788
535310	Center for Development and Disabilities Data Base		136.4			333.3	666.5	-	-	-	210.9	_	451.5	666
535300	Document Shredding	_ 1	1.9			136.4	272.8	-	-	-	86.3	_	184.8	272
	DDW Rate Study	_	500.0			1.9	3.8	-	-	-	1.2		2.5	2/2
535200	DD Waiver Renewal/Simply Home	_ [27.3			500.0	1,000.0	-	-	-	316.4		677.5	1,000
535600	IT Maintenance and Support, Medicaid Compliance		27.3 52.5			27.3	54.6	-	-	-	17.3	-	37.0	1,000 54
	Outside Review/Compliance and Continuum of Care (COC)	_	1,304.8			52.5	105.0	-	-	_	33.2	_	71.1	105.
	ANE Model Maintenance	_	52.5			1,304.8	2,609.7	-	-	-]	825.6	_	1,768.0	2,609.
535310	Electronic Case Management System	ŀ	-			52.5	105.0	-	-	- i	33.2	_	71.1	105.
333310	Medically Fragile Services		45.2			45.2				Į.				
535200	Mortality Review	-				43.2	90.3	_	_	_ [28.6		61.2	
		-	157 . 5			157.5	315.0	_	_	_	99.7	-		90.
535200	Prader-Willi Services	- 1	64.1			64.1	128.1			-	79.1	=	213.4	315.
535200	Respite Services - Respite House	_	65.1			65.1	120.0	-	-	-	40.5	-	86.8	128.
535300	Sign Language/Interpreters		13.1			•	130.2	-	-	-	41.2	_	88_2	130.
	Supported Employment Services	-				13.1	26.3	_	_	_ [8.3			
	Fraining: Various training to providers, staff, and individuals with or at risk of	-	420.9			420.9	841.9	_		<u> </u>		-	17.8	26
535310	SAFE Clinic - Aspiration Services/Nutrition	-	78.8			78.8	1 5 7.5	_	_	- 1	266,4 49,8	-	570.4	841
535300	Specialty Seating Clinic	- }	43.8			43.8	87.6	_	_	- I	49.6 2 7.7	=	106.7	157
	Specialty Dental Clinic	- 1	20.0			20.0	39.9		_	· -	12.6	-	59.3	87
	R Diversion/Telehealth	-	256.6			256.6	513,1			i	162.3		27.0	39
1	THE PROPERTY OF THE PROPERTY O	-	766,9			766.9	1,533.9						347.6	513
H		-				-	,			ł	485.3		1,039_2	1,533
			7,154.5			7,154,5	14,308.9				4,527.1			

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

Performar	nce 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	75.7%	Yes	
Explanatory	Number of individuals on the home and community-based waiver waiting list	N/A	TBD	N/A	
Explanatory	Number of individuals receiving home and community-based waiver services	N/A	TBD	N/A	
Explanatory	Percent of home visits that result in an abuse, neglect, or exploitation report	N/A	91.0%	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	9.4%	Yes	
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two day rule)	0	92.2%	Yes	
Outcome	Percent of people receiving home and community-based waiver services that have received their annual level of care assessment	0	100%	Yes	
Quality	Number of home visits	0	9,526	Yes	

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.

Performan	nce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	N/A	%	N/A	
Explanatory	Re-abuse rate for developmental disabilities waiver and mi 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	actual is zero
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	82.0%	Yes	
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	0	0.0%	Yes	

Health Care Authority Department

Performance Measures Summary

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.

nce Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Number of home visits	N/A	0	19,458	19,458	
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	N/A	0.0%	14.0%	20.0%	
Percent of general event reports in compliance with general events timely reporting requirements (two day rule)	N/A	0.0%	87.0%	87.0%	
Percent of people receiving home and community- based waiver services that have received their annual level of care assessment	N/A	0%	97%	97%	
Number of individuals on the home and community-based waiver waiting list	N/A	0	N/A	N/A	
Number of individuals receiving home and community-based waiver services	N/A	0	N/A	N/A	
Percent of home visits that result in an abuse, neglect, or exploitation report	N/A	0.0%	N/A	N/A	
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%	95.0%	
	Number of home visits 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 Percent of general event reports in compliance with general events timely reporting requirements (two day rule) Percent of people receiving home and community-based waiver services that have received their annual level of care assessment Number of individuals on the home and community-based waiver waiting list Number of individuals receiving home and community-based waiver services Percent of home visits that result in an abuse, neglect, or exploitation report Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical	Number of home visits N/A 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 Percent of general event reports in compliance with general events timely reporting requirements (two day rule) Percent of people receiving home and community-based waiver services that have received their annual level of care assessment Number of individuals on the home and community-based waiver waiting list Number of individuals receiving home and community-based waiver services Percent of home visits that result in an abuse, neglect, or exploitation report Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical	Number of home visits N/A 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 Percent of general event reports in compliance with general events timely reporting requirements (two day rule) Percent of people receiving home and community- based waiver services that have received their annual level of care assessment Number of individuals on the home and community- based waiver waiting list Number of individuals receiving home and community-based waiver services Percent of home visits that result in an abuse, neglect, or exploitation report Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical	Number of home visits 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 Percent of general event reports in compliance with general events timely reporting requirements (two day rule) Percent of people receiving home and community-based waiver services that have received their annual level of care assessment Number of individuals on the home and community-based waiver waiting list Number of individuals receiving home and community-based waiver services Percent of home visits that result in an abuse, neglect, or exploitation report Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical	Number of home visits Number of home visits Nimber of adults between ages twenty-two and sixty-two years served on a developmental disabilities waiver (traditional or mi via) who receive employment supports Nimber of general event reports in compliance with general events timely reporting requirements (two day rule) Nimber of people receiving home and community-based waiver services that have received their annual level of care assessment Number of individuals on the home and community-based waiver waiting list Nimber of individuals receiving home and community-based waiver services Nimber of individuals receiving home and community-based waiver services Nimber of home visits that result in an abuse, neglect, or exploitation report Nimber of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical

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.

Perform	nance 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%	18.0%	
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%	87.0%	
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%	90.0%	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	N/A	0.0%	93.0%	93.0%	
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	N/A	0	10	10	
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%	88.0%	
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	N/A	0.0%	88.0%	88.0%	

BU PCode 63000 P519

State of New Mexico

E4 PCode Detail (Dollars in Thousands)

_			2023-24	2024-25	2025-26		EV 2026	Agency Requ	ost		
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
∍rm	empt Perm Pos	ositions P/T&F/T	0.0	0.0	0	48.1	0.0	0.0	48.0	96.1	
tior	m Positions		0.0	1,705.8	0	0.0	0.0	0.0	0.0	0.0	
Pe	ssified Perm P	Positions F/T	0.0	11,816.0	0	6,722.5	0.0	0.0	6,722.0	13,444.5	
ed	id Unused Sick	ck Leave	0.0	2.9	0	1.7	0.0	0.0	1.7	3.4	
ìС	ertime & Other	er Premium Pay	0.0	192.6	0	262.6	0.0	0.0	262.6	525.2	
mp	nl & Comp Paid	aid At Separation	0.0	21.2	0	72.1	0.0	0.0	72.1	144.2	
ıra	oup Insurance F	e Premium	0.0	554.8	0	625.4	0.0	0.0	625.4	1,250.8	
t C	tirement Contrib	tributions	0.0	1,160.6	0	1,318.3	0.0	0.0	1,318.3	2,636.6	
	CA		0.0	473.0	0	513.2	0.0	0.0	513.2	1,026.4	
Con	orkers' Comp As	Assessment Fee	0.0	1.6	0	0.8	0.0	0.0	0.7	1.5	
: C	D Work Comp	np Insur Premium	0.0	22.5	0	13.6	0.0	0.0	13.5	27.1	
me	employment Co	Comp Premium	0.0	7.1	0	5.5	0.0	0.0	5.4	10.9	
Lia	ployee Liability	lity Ins Premium	0.0	125.7	0	111.9	0.0	0.0	111.9	223.8	
on	C Act Contribu	butions	0.0	129.9	0	114.9	0.0	0.0	114.9	229.8	
tior	m Positions		0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
Pe	ssified Perm P	Positions F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
ed	id Unused Sick	ck Leave	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
ķ O	ertime & Other	er Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
mp	nl & Comp Paid	aid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
ıra	oup Insurance F	e Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
t C	tirement Contrib	tributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	CA		0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
Con	orkers' Comp As	Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
: C	D Work Comp	np Insur Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
me	employment Co	Comp Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
Lia	ployee Liability	lity Ins Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
on	C Act Contribu	butions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
Sei	rsonal Service	ces and Employee E	e 0.0	16,213.7	0	9,810.6	0.0	0.0	9,809.7	19,620.3	
I/S	ployee I/S Mile	lileage & Fares	0.0	10.0	0	13.8	0.0	0.0	13.8	27.6	
I/S	ployee I/S Mea	leals & Lodging	0.0	10.0	0	13.3	0.0	0.0	13.3	26.6	
uel	ınsp - Fuel & O	Oil	0.0	16.2	0	6.7	0.0	0.0	6.7	13.4	
art	ınsp - Parts & S	& Supplies	0.0	6.2	0	1.0	0.0	0.0	1.0	2.0	
ran	ınsp - Transp Ir	Insurance	0.0	0.2	0	0.1	0.0	0.0	0.1	0.2	
Ser I/S I/S uel	rsonal Service ployee I/S Mile ployee I/S Mea nsp - Fuel & O nsp - Parts & S	ces and Employee E lileage & Fares leals & Lodging Oil & Supplies	0.0 0.0 0.0 0.0 0.0	16,213.7 10.0 10.0 16.2 6.2	0 0 0 0	9,810.6 13.8 13.3 6.7 1.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	9,809.7 13.8 13.3 6.7 1.0	19,620.3 27.6 26.6 13.4 2.0	

Tuesday, September 24, 2024 Page 1 of 23

BU PCode 63000 P519

E4 PCode Detail (Dollars in Thousands)

	Account		2023-24	2024-25 Opbud	2025-26		FY 2026				
Fund			Actuals		PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
05200	542800	State Transp Pool Charges	0.0	178.3	0	83.8	0.0	0.0	83.8	167.6	
05200	543200	Maint - Furn, Fixt, Equipment	0.0	7.4	0	15.1	0.0	0.0	15.1	30.2	
05200	543300	Maint - Buildings & Structures	(0.0)	0.0	0	15.8	0.0	0.0	15.8	31.6	
05200	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
05200	543830	IT HW/SW Agreements	0.0	113.2	0	250.0	0.0	0.0	250.0	500.0	
05200	544000	Supply Inventory IT	0.0	144.2	0	60.0	0.0	0.0	60.0	120.0	
05200	544100	Supplies-Office Supplies	0.0	19.1	0	5.0	0.0	0.0	5.0	10.0	
05200	544200	Supplies-Medical,Lab,Personal	0.0	19.8	0	10.0	0.0	0.0	10.0	20.0	
05200	544400	Supplies-Field Supplies	0.0	2.2	0	0.0	0.0	0.0	0.0	0.0	
05200	544700	Supplies-Clothng, Unifrms, Linen	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
05200	544800	Supplies-Education&Recreation	0.0	1.4	0	0.0	0.0	0.0	0.0	0.0	
05200	544900	Supplies-Inventory Exempt	0.0	16.8	0	10.3	0.0	0.0	10.2	20.5	
05200	545700	ISD Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	545710	DOIT HCM Assessment Fees	0.0	70.3	0	0.0	0.0	0.0	0.0	0.0	
05200	545900	Printing & Photo Services	0.0	0.6	0	15.5	0.0	0.0	15.6	31.1	
05200	546100	Postage & Mail Services	0.0	9.8	0	25.3	0.0	0.0	25.2	50.5	
5200	546400	Rent Of Land & Buildings	0.0	993.6	0	1,485.3	0.0	0.0	1,485.3	2,970.6	
5200	546500	Rent Of Equipment	0.0	10.5	0	12.8	0.0	0.0	12.7	25.5	
5200	546600	Communications	0.0	6.4	0	0.0	0.0	0.0	0.0	0.0	
5200	546610	DOIT Telecommunications	0.0	184.4	0	105.6	0.0	0.0	105.6	211.2	
5200	546700	Subscriptions/Dues/License Fee	0.0	70.3	0	44.9	0.0	0.0	44.9	89.8	
5200	546800	Employee Training & Education	0.0	33.0	0	10.3	0.0	0.0	10.3	20.6	
05200	546900	Advertising	0.0	1.0	0	7.8	0.0	0.0	7.7	15.5	
05200	547300	Care & Support	0.0	6,532.7	0	6,284.3	0.0	0.0	0.0	6,284.3	
05200	547900	Miscellaneous Expense	(0.0)	0.0	0	0.0	184.6	0.0	0.0	184.6	
05200	548300	Information Tech Equipment	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
05200	549600	Employee O/S Mileage & Fares	0.0	8.6	0	10.2	0.0	0.0	10.1	20.3	
05200	549700	Employee O/S Meals & Lodging	0.0	10.0	0	10.1	0.0	0.0	10.1	20.2	
06100	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

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E4 PCode Detail (Dollars in Thousands)

			2023-24	2024-25	2025-26		FY 2026				
Fund	Account		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
06100	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544700	Supplies-Clothng, Unifrms, Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544800	Supplies-Education&Recreation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546800	Employee Training & Education	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547300	Care & Support	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	(0.0)	8,479.5	0	8,497.1	184.6	0.0	2,212.3	10,894.0	
05200	550000	Other Financing Uses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	550000	Other Financing Uses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97600	550000	Other Financing Uses	0.0	234,129.8	0	268,214.3	0.0	0.0	0.0	268,214.3	
	500	Other financing uses	0.0	234,129.8	0	268,214.3	0.0	0.0	0.0	268,214.3	
	TOTAL EXP	PENSE	(0.0)	258,823.0		286,522.0	184.6	0.0	12,022.0	298,728.6	

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Contract by PCode Detail (Dollars in Thousands)

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

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Division of Health



Rev. 08/19/2024

Division of Health Improvement

P-1 Program Overview

State of New Mexico

Program Description:

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

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 DHI ensures that healthcare facilities, community-based Medicaid waiver providers and community support services

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 reciprocities

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:

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

Community Programs:

following types of services: Living Services, Community Support Services, Supported Employment Services, Case 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 DHI Community Programs consists of the Incident Management and Quality Management Bureaus. The DHI Management, Consultant Services and Community Supports Coordinator Services.

The Incident Management Bureau (IMB)

per month for a yearly caseload of 80-100 cases however due to the recent allocations part of the waiver expansion, 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 IMB workforce was supplemented by an outside confractor in March 2022 to create manageable caseload sizes Currently, caseloads for each investigator are within the protective services national average of eight to ten cases the Mi Via self-directed waiver, the Medically Fragile waiver (those over the age of 18), and the Supports Waiver. for existing staff and ensure adherence to quality standards and CMS obligations.

Division of Health Improvement

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P-1 Program Overview

State of New Mexico

The Quality Management Bureau (QMB)

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

Caregivers Criminal History Screening Program (CCHSP)

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

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, programs submitting the cards directly to DHI via USPS. Once received DHI scans the cards and processes them DHI however was able to adjust and return to using ink and fingerprint cards, with the facilities and community within the one-day timeframe.

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. When health facilities and community provider screen potential caregivers to ensure they are hinng qualified

CNA Registry and Training Program (NAR)

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

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.

Division of Health Improvement

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Major issues and

Accomp@shments:

P-1 Program Overview

State of New Mexico

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 confractors 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

P-1 Program Overview

Overview of Request:

PCode P520

BU 63000

Division of Health Improvement

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 facilities, providers and community support services provide appropriate and safe healthcare and support services in oversight for licensed healthcare facilities and community-based waiver programs. To ensure health equity, we work promote and protect the health, safety, and quality of life for New Mexicans. New Mexicans benefit when healthcare with our partners to promote health and well-being and improve health outcomes for all people in New Mexico. The accordance with laws, regulations, and standards of practice. Through monitoring and oversight, DHI ensures that 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 The Division of Health Improvement (DHI) is the Health Care Authority's regulatory entity providing compliance Division of Health Improvement plays a critical role in the Health Care Authority mission of improving health Mexicans accessing healthcare or community services, and work with collaborative within those systems to healthcare facilities, providers and community support services meet minimum standards and regulatory remediate defictent 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.

Division of Health Improvement

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PCode P520 63000

P-1 Program Overview

State of New Mexico

Base Budget Justification: Base Budget Justification:

continuously working to improve the quality, care, and professionalism of our service to our various customers. This 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 · DHI's primary mission is to enhance the well-being of New Mexican's by ensuring health equity and providing The benefit of supporting the DHI budget request will provide the opportunity to continue to serve the current support orders, enforcing those orders, and providing assistance with job development and job opportunities. excellent customer service to our health facilities, community providers, partners, and stakeholders. DHI is 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

in Las Cruces for DHI will also need additional funding since they will no longer be able to reside at their current Las 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 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 FFs.

Federal Funds

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 The FY26 Request for federal budget comes in flat to FY25. The Impact grant will possibly not be available like in 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

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

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P520 000000

	2023-24	2023-24	2024-25	2025-26		2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	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

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Child Support Enforcement

BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj		6 Agency Reque	est Total
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	27,197.7	29,530.5	0.0	26,866.2	1,547.3	28,413.5
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
475150	Contributions	0.0	0.0	0.0	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	40,567.6	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	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	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	24,558.3	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
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

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Child Support Enforcement

BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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
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	40,623.6	2,344.4	42,968.0
810	Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00

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Child Support Enforcement Sta

State of New Mexico

Department 000000 S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands)

370.00 810 Permanent 369.00 340.00 369.00 340.00 0.00 340.00 **TOTAL FTE POSITIONS** 340.00 370.00 369.00 340.00 369.00 340.00 0.00

Medical Assistance

PCode

63000 P523

BU

State of New Mexico

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest Total
499105	General Fd. Appropriation	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
111	General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
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	0.0	0.0	0.0
499905	Other Financing Sources	269,908.4	272,522.9	338,471.8	0.0	428,697.2	0.0	428,697.2
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	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
451903	Federal Direct - Operating	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
120	Federal Revenues	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
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
434402	Payments For Care-Individuals	0.0	0.0	0.0	0.0	6,660.0	0.0	6,660.0
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	17,110.3	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	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
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

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REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P520 - Health Impro	vement				
	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 Benelits	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:	12,922.8	1,291.9	0,0	9,287.1	23,501.6
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Health Care Authority BU: 53000 Program: Division of Health Improvement Program Code: P520

	TOTAL	1	2000	362.8	98.0			8,276.3	1			1	,	,	1	1		-		,		1	9,287.1
FY26 REQUEST	EXPANSION													• • •				-			<u></u>		•
	BASE	550.0		307.8	98.0	•	2 02.00	6,2/5,3				•		·									9,287.1
	rYZ5 OPBUD	2,424.3	1 201 E	1,031.3	232.8		1 108 0	COOT'S															8,155.5
TINE A STATE OF	TIZE ACTUALS	2,204.0	1 035 0	0.000(78.0				•••	***************************************											-	3,479.0
TOTAL CRANT AMOUNT	Mooley more acres	2,464.1	1,420.0	2540	234.0	78.6																	4,217.3
MATCH BATIO EXP. DATE	[8	TOO COUNTINGOES	75/25; Continuous	100 Continue	2007	100 9/30/2024	50/50															 TOTALE	STATO!
REVENUE ACCOUNT GRANT NAME	451903 Title 18	4#1000 Hein 40	AT ANI LEGATOR	451903 CLIA	451903 IMPACT		451903 Medicald Walver Program																
FUND REVEN	5200	5200	1000	5200	5200																		

State of New Mexico

BU PCode 63000 P520

Department 000000

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:

State of New Mexico

BU PCode 63000 P520

Department 000000

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
REVE	NUE, 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
EXPE	NDITURES	1208.6	0.0	0.0	0.0	1208.6	0.0

0.0

State of New Mexico

BU PCode Department 63000 P520 000000

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

DHI OHR Expansion

Rank:

0

		2025-26 GF Sourceв	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



Legislating for Results: Budget Development Tool

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 <u>Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)</u> and LFC's <u>Legislating for Results Framework</u>.

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 pint 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 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 <u>New Mexico's Accountability in Government Act</u>, 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 <u>clearinghouse databases</u>.

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.

State of New Mexico

BU PCode 63000 P520

E4 PCode Detail (Dollars in Thousands)

			2023-24 2024-25 2025-26								
Fund	Account		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
05200	520100	Exempt Perm Positions P/T&F/T	0.0	130.8	0	76.0	9.1	0.0	64.9	150.0 DHI	
05200	520300	Classified Perm Positions F/T	0.0	14,371.6	0	7,207.7	867.4	0.0	6,153.9	14,229.0 DHI	
05200	520700	Overtime & Other Premium Pay	0.0	456.9	0	231.4	27.9	0.0	197.6	456.9	
05200	520800	Annl & Comp Paid At Separation	0.0	9.2	0	4.7	0.6	0.0	3.9	9.2 DHi	
05200	521100	Group Insurance Premium	0.0	1,163.5	0	589.4	70.9	0.0	503.2	1,163.5 DHI	
05200	521200	Retirement Contributions	0.0	1,751.5	0	887.2	106.8	0.0	757.5	1,751.5 DHI	
05200	521300	FICA	0.0	802.9	0	406.7	48.9	0.0	347.3	802.9 DHI	
05200	521400	Workers' Comp Assessment Fee	0.0	2.0	0	0.9	0.1	0.0	0.8	1.8 DHI	
05200	521410	GSD Work Comp Insur Premium	0.0	28.5	0	16.8	2.0	0.0	14.4	33.2 DHI	
05200	521500	Unemployment Comp Premium	0.0	9.0	0	6.7	0.8	0.0	5.8	13.3 DHI	
05200	521600	Employee Liability Ins Premium	0.0	159.3	0	138.7	16.7	0.0	118.5	273.9 DHI	
05200	521700	RHC Act Contributions	0.0	251.1	0	127.2	15.3	0.0	108.6	251.1 DHI	
06100	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521300	FICA	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521700	RHC Act Contributions	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	Employee I/S Mileage & Fares	0.0	18.2	0	12.1	1.0	0.0	5.1	18.2 DHI	
05200	542200	Employee I/S Meals & Lodging	0.0	335.0	0	223.0	18.9	0.0	93.1	335.0 DHI	
05200	542500	Transp - Fuel & Oil	0.0	19.3	0	12.8	1.1	0.0	5.4	19.3 DHI	
05200	542700	Transp - Transp Insurance	0.0	0.2	0	0.1	0.0	0.0	0.1	0.2 DHI	
05200	542800	State Transp Pool Charges	0.0	84.6	0	56.3	4.8	0.0	23.5	84.6 DHI	
05200	543300	Maint - Buildings & Structures	0.0	7.2	0	4.8	0.4	0.0	2.0	7.2 DHI	
05200	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1 DHI	
05200	543830	IT HW/SW Agreements	0.0	126.0	0	83.9	7.1	0.0	35.0	126.0 DHI	

Tuesday, September 24, 2024 Page 4 of 23

State of New Mexico

BU PCode 63000 P520

E4 PCode Detail (Dollars in Thousands)

			2023-24	2024-25	2025-26 -		FY 2026	Agency Requ	est		
Fund	Account		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
05200	544000	Supply Inventory IT	0.0	184.0	0	106.1	9.0	0.0	44.2	159.3 DHI	
5200	544100	Supplies-Office Supplies	0.0	14.5	0	9.7	0.8	0.0	4.0	14.5 DHI	
5200	544200	Supplies-Medical,Lab,Personal	0.0	56.6	0	37.7	3.2	0.0	15.7	56.6 DHI	
5200	544900	Supplies-Inventory Exempt	0.0	24.7	0	16.4	1.4	0.0	6.9	24.7 DHI	
5200	545710	DOIT HCM Assessment Fees	0.0	89.2	0	59.4	5.0	0.0	24.8	89.2 DHI	
5200	545900	Printing & Photo Services	0.0	2.3	0	1.5	0.1	0.0	0.7	2.3 DHI	
5200	546100	Postage & Mail Services	0.0	23.3	0	15.5	1.3	0.0	6.5	23.3 DHI	
5200	546400	Rent Of Land & Buildings	0.0	672.2	0	447.5	38.0	0.0	186.7	672.2 DHI	
5200	546500	Rent Of Equipment	0.0	16.4	0	10.9	0.9	0.0	4.6	16.4 DHI	
5200	546600	Communications	0.0	0.6	0	0.4	0.0	0.0	0.2	0.6 DHI	
5200	546610	DOIT Telecommunications	0.0	233.7	0	172.0	14.6	0.0	71.8	258.4 DHI	
5200	546700	Subscriptions/Dues/License Fee	0.0	7.1	0	4.7	0.4	0.0	2.0	7.1 DHI	
5200	546800	Employee Training & Education	0.0	1.7	0	1.1	0.1	0.0	0.5	1.7 DHI	
5200	546900	Advertising	0.0	1.7	0	1.1	0.1	0.0	0.5	1.7 DHI	
5200	547900	Miscellaneous Expense	0.0	1.7	0	1.1	0.1	0.0	0.5	1.7 DHI	
5200	548300	Information Tech Equipment	0.0	86.0	0	57.3	4.9	0.0	23.8	86.0 DHI	
5200	549600	Employee O/S Mileage & Fares	0.0	19.6	0	13.0	1.1	0.0	5.5	19.6 DHI	
5200	549700	Employee O/S Meals & Lodging	0.0	8.3	0	6.0	0.7	0.0	1.6	8.3 DHI	
6100	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
6100	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

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TOTAL EXPENSE

63000 P520

BU

State of New Mexico

E4 PCode Detail (Dollars in Thousands)

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

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0.0

8,841.1

21,170.5

0.0

21,170.5

Page 6 of 23 Tuesday, September 24, 2024

BU PCode 63000 P520

Contract by PCode Detail (Dollars in Thousands)

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

Tuesday, September 24, 2024 Page 2 of 10

NEW MEXICO HEALTH CARE AUTHORITY
Division of Health Improvement

1500 1500 1501 1502 1503	200 - Personnel Services Franch Parlin Personnel Services Franch Parlin Personnel	`	Fund	Code	FY25 Actuals FY26 Request	FY26 Request	BARS	BARS E	Expansion	Expansion	GF	OSF	FF.	Total Act/Enc/Proj	Expansion Expended	% Expended	Comments	w
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Agency Name: Program Name:

Contract #

CONTRACT PURPOSE

Medical Services
Professional Services
Other Services
Attorney Services
IT Services

Business Unit: Program Code:

63000 P5200 Ł OSF LANGER TO THE RESERVENT OF THE STORY OF THE PROPERTY OF THE P **.** Award Amounts NEW MEXICO HEALTH CARE AUTHORITY
Division of Health Improvement Name Expiration

Notes

300.0 200.0 137.5 1,122.5 FY26 Budgeted Amounts 134.1 192.7 287.8 337.5 200.3 300.0 6/30/2027 Colombus 6/30/2027 Innovative Architects 6/30/2027 IMB Database 6/30/2027 Carahsoft 535100 535200 535300 535500 535600 Acct 0804000000 0806000000 0804000000 **机构的数据机构和加加解放性期间和特殊地域和对时的指示器和数据** Dept

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24 Health Care Authority

Division of Heath Improvement

Program Name:

63000 Program Code: P520 Business Unit:

Put (x) if Fed E DxE=F Lease Total Rate SHORT TERM ONLY No. of Days TOTAL LONG TERM: \$ 166,332.48 TOTAL SHORT TERM: Vehicle Type Daily Rate Based On 2,828.28 2,828.28 5,880.00 2,828.28 2,828,28 5,880.00 5,880,00 2,828.28 2,828.28 2,828.28 5,880,00 5,880.00 5,880.00 5,880.00 5,880.00 5,880.00 5,880.00 5,880.00 5.880.00 5,880,00 5.880.00 Total cost FY26 112 S 112 S 112 S 112 S 112 S 112 S 112 S Long Term Only Number of months to lease Mileage Operational (O) FY25 Monthly Rate 490.00 235.69 235.69 235.69 235.69 490.00 490.00 490.00 490.00 490.00 235.69 235.69 490.00 490.00 490.00 490.00 235.69 235.69 490.00 490.00 490.00 490.00 490.00 235.69 S= Rate Schedule 490.00 235.69 490.00 0=\$235.69 84,776 Operational (O) | \$ 48,856 Operational (O) 25,533 Standard (S) 21,055 Standard (S) 131,028 Operational (O) 1,440 Standard (S)
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C = vehicle currently leased R = request to replace previously purchased vehicle ** Code A = additional leased vehicle request

Page

Health Care Authority Department

Performance Measures Summary

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.

nce Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Number of home visits	N/A	0	19,458	19,458	
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	N/A	0.0%	14.0%	20.0%	
Percent of general event reports in compliance with general events timely reporting requirements (two day rule)	N/A	0.0%	87.0%	87.0%	
Percent of people receiving home and community- based waiver services that have received their annual level of care assessment	N/A	0%	97%	97%	
Number of individuals on the home and community-based waiver waiting list	N/A	0	N/A	N/A	
Number of individuals receiving home and community-based waiver services	N/A	0	N/A	N/A	
Percent of home visits that result in an abuse, neglect, or exploitation report	N/A	0.0%	N/A	N/A	
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%	95.0%	
	Number of home visits 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 Percent of general event reports in compliance with general events timely reporting requirements (two day rule) Percent of people receiving home and community-based waiver services that have received their annual level of care assessment Number of individuals on the home and community-based waiver waiting list Number of individuals receiving home and community-based waiver services Percent of home visits that result in an abuse, neglect, or exploitation report Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical	Number of home visits N/A 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 Percent of general event reports in compliance with general events timely reporting requirements (two day rule) Percent of people receiving home and community-based waiver services that have received their annual level of care assessment Number of individuals on the home and community-based waiver waiting list Number of individuals receiving home and community-based waiver services Percent of home visits that result in an abuse, neglect, or exploitation report Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical	Number of home visits N/A 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 Percent of general event reports in compliance with general events timely reporting requirements (two day rule) Percent of people receiving home and community- based waiver services that have received their annual level of care assessment Number of individuals on the home and community- based waiver waiting list Number of individuals receiving home and community-based waiver services Percent of home visits that result in an abuse, neglect, or exploitation report Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical	Number of home visits 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 Percent of general event reports in compliance with general events timely reporting requirements (two day rule) Percent of people receiving home and community-based waiver services that have received their annual level of care assessment Number of individuals on the home and community-based waiver waiting list Number of individuals receiving home and community-based waiver services Percent of home visits that result in an abuse, neglect, or exploitation report Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical	Number of home visits Number of home visits Nimber of adults between ages twenty-two and sixty-two years served on a developmental disabilities waiver (traditional or mi via) who receive employment supports Nimber of general event reports in compliance with general events timely reporting requirements (two day rule) Nimber of people receiving home and community-based waiver services that have received their annual level of care assessment Number of individuals on the home and community-based waiver waiting list Nimber of individuals receiving home and community-based waiver services Nimber of individuals receiving home and community-based waiver services Nimber of home visits that result in an abuse, neglect, or exploitation report Nimber of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical

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.

Perform	nance 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%	18.0%	
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%	87.0%	
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%	90.0%	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	N/A	0.0%	93.0%	93.0%	
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	N/A	0	10	10	
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%	88.0%	
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	N/A	0.0%	88.0%	88.0%	

Health Care Authority Department

Performance Measures Summary

Performa	nce 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%	90.0%	
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	N/A	0.0%	88.0%	88.0%	
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%	88.0%	
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%	91.0%	
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 effective local government employees.	ly administer co	mprehensiv	e health-ben	efit plans to sta	ite and
Performa	nce 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%	86.0%	
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%	63.0%	
Outcome	Percent change in state employee medical premium	N/A	0.0%	5.0%	5.0%	
Outcome	Percent change in the average per-member per- month total healthcare cost	N/A	0.0%	4.0%	4.0%	
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%	83.0%	
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	98:000	
P522	Program Support					

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

Performar	nce 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	75.7%	Yes	
Explanatory	Number of individuals on the home and community-based waiver waiting list	N/A	TBD	N/A	
Explanatory	Number of individuals receiving home and community-based waiver services	N/A	TBD	N/A	
Explanatory	Percent of home visits that result in an abuse, neglect, or exploitation report	N/A	91.0%	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	9.4%	Yes	
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two day rule)	0	92.2%	Yes	
Outcome	Percent of people receiving home and community-based waiver services that have received their annual level of care assessment	0	100%	Yes	
Quality	Number of home visits	0	9,526	Yes	

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.

Performan	nce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	N/A	%	N/A	
Explanatory	Re-abuse rate for developmental disabilities waiver and mi 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	actual is zero
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	82.0%	Yes	
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	0	0.0%	Yes	

DFA Performance Based Budgeting Data System Annual Performance Report

Perform	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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	82.0%	Yes	
Output	Percent of incident management bureau- assigned investigations initiated within required timelines	0	93.8%	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	75.0%	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	94.6%	Yes	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	0	100.0%	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	TBD	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	91.0%	No	
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	96.0%	Yes	

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.

Performan	ce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Annual loss ratio for the health benefits fund	/0	999,999/3	Yes	
Explanatory	Number of state health plan members who designate the stay well health center as their primary care provider	N/A	2,162	N/A	
Explanatory	Number of visits to the stay well health center	N/A	7,815	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	N/A	74.0%	N/A	
Explanatory	Percent of eligible state employees purchasing state medical insurance	N/A	TBD	N/A	
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	N/A	TBD	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as nonemergent	N/A	16	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).

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

Major Issues and Accomplishments:

health plan, in large part, by leveraging the purchasing and partnership power of Medicaid to improve cost, quality, and outcomes. The HCA 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 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:

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 decrease in the 200-personnel services and employee benefits category compared to FY25. The request also includes \$37,355.0 in the 300-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 contracts category for increases to successfully administer and oversee the plans (e.g. audits, actuarial, and compliance services). This 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)

Programmatic

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.

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State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P521 000000

	2023-24	2023-24	2024-25	2025-26	FY	2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	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

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Developmental Disabilities Support Department 000000 **PCode** S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands) 63000 P519

TOTAL FTE POSITIONS		0.00	0.00	195.00	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
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
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Health Improvement

PCode Department 63000 P520 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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&F/T	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 F/T	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	FICA	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

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BU PCode Department 63000 P520 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base	est 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

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State of New Mexico

BU PCode Department 63000 P520 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	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

State of New Mexico

BU PCode Department 63000 P521 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est 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&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	FICA	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

Tuesday, September 24, 2024 Page 5 of 21

REV EXP COMPARISON

(Dollars in Thousands)

63900 - Health Care Authority Department

	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

State Health Benefits
BU PCode
63000 P521

E4 PCode Detail (Dollars in Thousands)

State of New Mexico

Fund	Account	2	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	F9	FY 2026 OSF	FY 2026 Agency Request OSF ISF/IAT	# ±	Total	Justification
72440	520100	Exempt Perm Positions P/T&F/T	0.0	156.1	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	
72440	521100	Group Insurance Premium	0.0	88.3	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	
72440	521300	FICA	0.0	2 .	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	
72440	521410	GSD Work Comp Insur Premium	0.0	2	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	
72440	521600	Employee Liability Ins Premium	0.0	6.2	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	
75200	520100	Exempt Perm Positions P/T&F/T	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	
75200	521100	Group Insurance Premium	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	
75200	521300	FICA	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	
75200	521410	GSD Work Comp Insur Premium	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	
75200	521600	Employee Liability Ins Premium	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	
	200	Personal Services and Employee Bene	0.0	1,173.3	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	
72440	546610	DOIT Telecommunications	0.0	10.6	0	0.0	6.6	0.0	0.0	6.6	
72440	547350	Claims and Benefits Expenses	0.0	445,354.4	0	0.0	480,991.9	0.0	0.0	480,991.9	
75200	545710	DOIT HCM Assessment Fees	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	
75200	547350	Claims and Benefits Expenses	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	
• "	TOTAL EXPENSE	ENSE	0.0	446,542.3		0.0	480,998.5	0.0	0.0	480,998.5	

State Health Benefits

BU PCode 63000 P521

State of New Mexico

Contract by PCode Detail (Dollars in Thousands)

Insurance Contract Premiums 1000 Professional Services 1000 Other Services 1001
Fund Account 72430 535900 Insurance Control 72440 535200 Professional Services 72440 535300 Other Services TOTAL EXPENSE

Health Care Authority State Health Benefits Division

Business Unit. Program Code: Department Code (optional):

63000 P521

						EY24 ADMIN	NIS NIS				
			が表数された								
	Account	FY23 Actuals	FY25 OPBUD	ច	os-	H	EV9. Partiect	FY26 GF	FY26 Request	FY26	FY26 Remaining
520100 - Exempt Perm Positions P/T&F/T	520100		156.1					io io io io io io io io io io io io io i	d L	rrojected	Salance
520200 - Term Positions	520200		1		,					1	•
520300 - Classified Perm Positions F/T	520300		6.189		-						
520400 - Classified Perm Positions P/T	520400				-		,	-			
520500 - Temporary Positions F/T & P/T	520500		,		-				,	, ,	1
520600 - Paid Unused Sick Leave	520600									,	
520700 - Overtime & Other Premium Pay	520700		-		,		1.		'	,	,
520800 - Annl & Comp Paid At Separation	520800								,	1	-
520900 - Differential Pay	520900				,						•
521100 - Group Insurance Premium	521100		88.3		,					1	
521200 - Refirement Contributions	521200		161.3							l.	•
521300 - FICA	521300		24		,		`	-	,		1
521400 - Workers' Comp Premium	521400		0.1					, 	'	-	
521410 - GSD WC Premium	521410		Ö						1	•	,
\$21500 - Unemployment Comp Premium	521500		0.4		,		•		-	,	1
521600 - Employee Liability ins Premium	521600		0,9					٠	1	1	•
521700 - RHC Act Contributions	521700		14.0				•	,	'	1	1
521900 - Other Employee Benefits	521900							3	,	,	•
523000 - Other Employee Benefits	523000						,	·	1		-
523200 - Other Employee Benefits	203300						1		1	ı	
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SOSTON - Medical Services	535100		345.5							,	
53320U - Professional Services	535200		29,370.7	•	6.190.0		6,190.0		6.190.0	ı	6.190.0
535300 - Other Services				1	23,665.0		23,665,0		23 665.0		23 445 0
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535351 - Other Services CU	535351			,	1					1	
535400 - Attorney Services	535400			[,	,					'	•
535500 - Attorney Services	535500			,							,
535600 - IT Services	235600			•			,		,		,
535900 - Insurance Contract Premiums	535900			,	7.500.0		00037		0 000	•	
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Contracts - 300 SUBTOTALS			29,716.2	•	37,355.0		37.355.0	,	37 345 0		27.25.0
540000 - Other Expenses	540000			١	,	,			200		0.000,70
542100 - Employee I/S Mileage & Fares	542100			-	,	•			•		1
542200 - Employee I/S Meals & Lodging	542200										
542300 - Brd & Comm Member I/S Travel	542300			•						,	
542500 - Transp - Fuel & Oil	542500					1	,		1		•
542600 - Transp - Parts & Supplies	542600			,	,		1				
542700 - Transp - Transp Insurance	542700		•		1						
542800 - State Transp Pool Charges	542800						•	,		ı	'
542900 - Transp - Other Travel	542900			-					, ,		
543200 - Maint - Fum, Fixt, Equipment	543200			-			•		,		
543300 - Maint - Buildings & Structures	543300			1					- 		,
543400 - Maint - Property Insurance	543400		,	,		,	,				
543500 - Maint - Supplies	543500		•	1	-	•	,				
543600 - Maint - Laundry/Dry Cleaning	543600		,	í		•					
543700 - Maintenance Services	543700				,				·		,
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555 (W - Other Financing Uses							200
GRAND TOTALS 476.257.5	518.353.5		P 090 013				

SHBD FY26 Contract Listing

					Amount
Purpose	Acct	Funding Source	FY25OPBUD	FY26 Request	Increased
nealm insurance	535200	OSF	150.00	200.00	20.00
Perscription insurance	535200	OSF	1,000.00	1.500.00	500.00
Risk Insurance	535200	OSF	00.09	00'07	00:000
Professional Services	535200	OSF	1,200.00	20000	. 000 00
Professional Services	535200	OSF	2 130 00	2,20,00	1,000.00
Professional Services		OSF	10000	2,130,00	
Vision Insurance		OSF	00:00	00.001	
Stay Well Clinic		300	00:00	00.67	16.00
Professional Services			7,300.00	2,500.00	
Dantal Insurance		3	483.30	200.00	16.70
	535300	OSF	1,233.30	1,250.00	16.70
Health Insurance	535300	OSF	7,000,00	7 100 00	0000
Health Insurance	535300	OSF	12.100.00	12 200 00	00.00
Life Insurance	535300	OSF	39.00	39.00	00:00
Life Insurance	535900	OSF	7.000.00	7 500 00	00 003
				*****	25.555

2,299.40

37,355.00

35,055.60

Total Base Contracts

DFA Performance Based Budgeting Data System Annual Performance Report

Perform	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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	82.0%	Yes	
Output	Percent of incident management bureau- assigned investigations initiated within required timelines	0	93.8%	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	75.0%	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	94.6%	Yes	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	0	100.0%	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	TBD	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	91.0%	No	
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	96.0%	Yes	

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.

Performan	ce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Annual loss ratio for the health benefits fund	/0	999,999/3	Yes	
Explanatory	Number of state health plan members who designate the stay well health center as their primary care provider	N/A	2,162	N/A	
Explanatory	Number of visits to the stay well health center	N/A	7,815	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	N/A	74.0%	N/A	
Explanatory	Percent of eligible state employees purchasing state medical insurance	N/A	TBD	N/A	
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	N/A	TBD	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as nonemergent	N/A	16	N/A	

DFA Performance Based Budgeting Data System Annual Performance Report

Performa	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent change in state employee medical premium	0	10.0%	Yes	
Outcome	Percent change in the average per-member per-month total healthcare cost	0	TBD	Yes	
Outcome	Percent of state group prescriptions filled with generic drugs within 3 percent of publicentity-peer rate as reported by pharmacy benefits manager	0	86.0%	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	TBD	Yes	
Quality	Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	0	49.0%	Yes	

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.

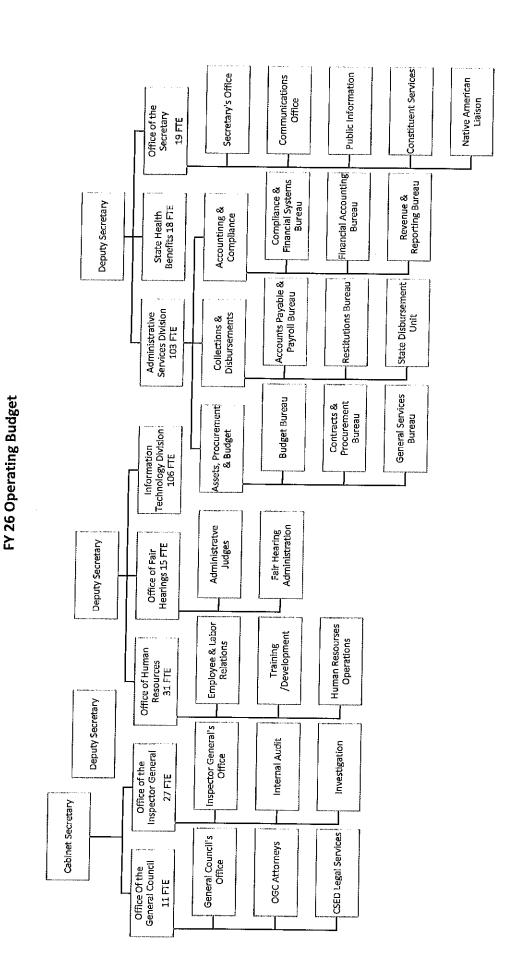
Performa	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average customer self-reported satisfaction with the New Mexico health care authority and its programs supplemental nutrition assistance program, temporary assistance for needy families, child support, medicaid and low-income home energy assistance program	3%	TBD	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%	9%	Yes	Missed target by 4%. For the first three quarters, HSD was close to the 15%, but there was a sharp drop to 5% in the 4th Quarter.
Outcome	Percent of eligibility decisions that are automated, including real-time eligibility, administrative renewal, auto denial and closure and mass update	30%	37%	Yes	The actual exceeded the target for 2023-24.
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	15%	34%	No	HSD missed the target by 2%.
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	81%	0%	Undef	HSD missed the target by 2%.
Outcome	Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions	95%	89%	Undef	Missed budgeted filled positions by a little over 6%.
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	\$8	Undef	The actual exceeded the target for 2023-24.

Health Care Authority Department

Performance Measures Summary

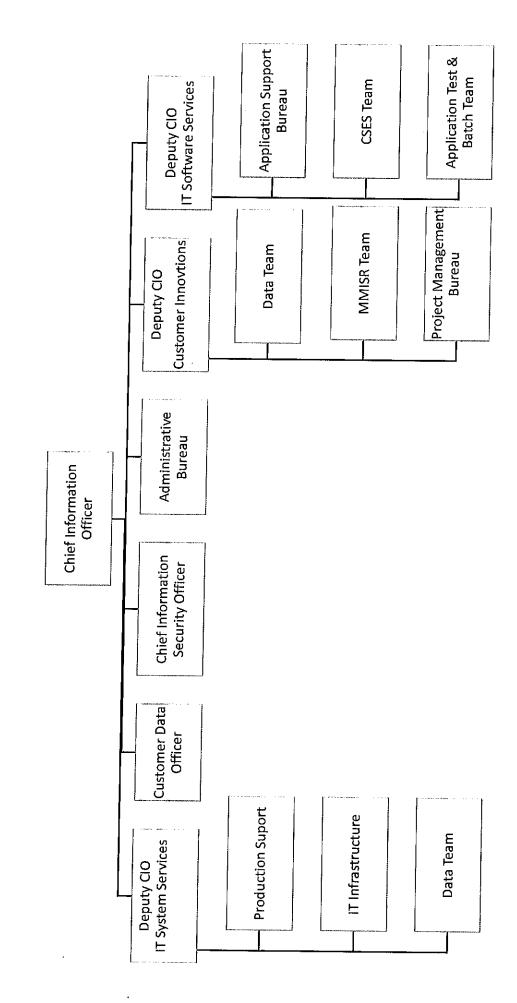
Performa	nce Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of assisted living health facility survey statement of deficiencies CMS form 2567/state form) distributed to the facility within ten days of survey exit	N/A	0.0%	90.0%	90.0%	
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	N/A	0.0%	88.0%	88.0%	
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%	88.0%	
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%	91.0%	
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 effective local government employees.	ly administer co	mprehensiv	e health-ben	efit plans to sta	ite and
Performa	nce 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%	86.0%	
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%	63.0%	
Outcome	Percent change in state employee medical premium	N/A	0.0%	5.0%	5.0%	
Outcome	Percent change in the average per-member per- month total healthcare cost	N/A	0.0%	4.0%	4.0%	
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%	83.0%	
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	98:000	
P522	Program Support					

Human Services Department P522: Program Support IT



Human Services Department

P522: Program Support IT FY 26 Operating Budget



State of New Mexico

P-1 Program Overview

Program Description;

Program Support

PCode P522

BU 63000

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 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 heips approximately 1,000,000 New 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.

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

Office of the Secretary (OOS):

accomplishing Governor Lujan Grisham's 2020-2022 State Health Improvement Plan (SHIP). The focus of the plan is state agency (in terms of FTE) with 2420.5 FTE in 63 office locations statewide. The agency's \$12.186 billion budget position was filled in late 2020 and actively works on state-tribal issues and is committed to effective government-to-OOS provides leadership and direction for the agency and its services in coordination with other state agencies in Along with the Governor's objectives, HSD and OOS lead the department and divisions to achieve HCA's mission, Staffed by the Cabinet Secretary, three Deputy Secretaries, and support staff, the OOS manages the fifth largest 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 on three major health issues: Access to Primary Care, Obesity & Diabetes and Substance Use & Mental Health. goals, and strategies outlined in the HCA strategic plan.

prudently.

LFC and LHHS committees, focusing on HCA's complex budgets and programs. OOS is actively engaged with HCA

OOS represents the agency at the NM Legislature during regular sessions, and in interim periods working with the

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

government relations with New Mexico's Pueblos, Tribes and Nations. This is accomplished through regular

divisional leaders to ensure programs appropriately serve intended recipients and financial resources are managed

P-1 Program Overview

Onice or General Counser(ບົດປົ) Primary Services

settlements, evaluation of legal documents, training, compliance with state and federal laws and regulations, policy 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, 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

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 Administrative hearings afford HCA clientele the ability to challenge adverse actions initiated by the HCA while body as well as the appealing client/representative.

Office of Human Resources (OHR) Primary Services

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

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 The purpose of the Administrative Services Division (ASD) is to provide overall fiscal leadership, direction and

- 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

nformation Technology Division (ITD) Primary Services

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

State of New Mexico

P-1 Program Overview

Major Issues and

PCode P522

BU 63000

Program Support

Accomplishments:

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 Insurance. These four new divisions will be Developmertal Disabilities Supports Division (DDSD), Division of Health Department of Health, one from the General Services Department and one from the Office of the Superintendent of Program Support is working on transitioning into HCA now in fiscal year 25. HCA absorbed two divisions from the penefits 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
 - Network infrastructure upgrades and modifications were implemented as part of a multiyear rearchitected project of department's cybersecurity risk by decommissioning end of life assets.
- 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 63000

PCode P522

Overview of Request:

P-1 Program Overview

State of New Mexico

Program Support Revenue:

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

Health Benefits Staff.

Federal Funds - \$ 14,787.9 million General Fund - \$7,966.9 million

Drug Rebates: \$3,000.0 million SWCAP - \$1,989.8 million

Expenses:

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

Health Benefits Staff

PSEB - \$22,376.1 million

Confracts - \$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 \$2,104.1in funding for FY26 which is an increase to support State

Health Benefits Staff

PSEB - \$13,435.4 million

Confracts - \$56,530.0 million

Other Costs - \$20,611.5 million

Programmatic Changes:

programs including Medicard, SNÁP, 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 The Health Care Authority (HCA) provides services and benefits to 979,421 New Mexicans through several 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
 - Transforming lives, by improving the value and range of services provided to New Mexicans and ensuring they receive timely and accurate benefits.

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Department 000000 **BU PCode** 63000 P522

S-8 Financial Summary (Dollars in Thousands)

State of New Mexico

	Signac	Oppnq	2025-26 PCF Proi	Raes FY 2	FY 2026 Agency Request	
General Fund Transfers 23,481.5 22,300.0 Other Transfers 2,300.0 32 Federal Revenues 49,842.7 32 Other Revenues 1,211.4 4 Fund Balance 0.0 0.0 ENUE, TRANSFERS 76,835.6 60 ENUE 76,835.6 60 ENUE 76,835.6 76,835.6 75,116.7 Contractual services 76,835.6 76,835.6 75,116.7 Other 15,116.7 20,812.3 76,835.6 76,835.6 NSE 76,835.6 76,835.6 76,835.6 76,835.6 76,835.6 OSITIONS 245.00 27 OSITIONS 245.00 22 OSITIONS 245.00 22					Expansion	Total
Other Transfers 23,481,5 22 Other Transfers 2,300,0 49,842,7 32 Other Revenues 1,211,4 4 4 Federal Revenues 1,211,4 4 4 Fund Balance 0,0 76,835,6 60,0 ENUE, TRANSFERS 76,835,6 60,0 ENUE 76,835,6 70,906,6 35,0 Outher 15,116,7 20, 35,0 Other 15,116,7 20, 75, NDITURES 76,835,6 75, NSE 76,835,6 75, OSITIONS 245,00 2 Certain 245,00 2 Term 245,00 2 OSITIONS 245,00 2 OSITIONS 245,00 2						
Other Transfers 2,300.0 Federal Revenues 4,942.7 32 Other Revenues 1,211.4 4,4 Fund Balance 0.0 60,0 ENUE, TRANSFERS 76,835.6 60,0 ENUE 76,835.6 60,0 ENUE 76,835.6 76,35.6 ENUE 76,835.6 75,16.7 Contractual services 76,835.6 75,16.7 Other 76,835.6 75,16.7 INSE 76,835.6 75,16.7 Permanent 245.00 2 Term 0.00 2 OSITIONS 245.00 2 OSITIONS 245.00 2		000				
Perdenal Revenues		409.409.4	0.0	36,471,5	982.3	97 452 6
Federal Revenues Other Revenues Other Revenues 1,211.4 4, 6.842.7 Fund Balance 0.0 INJE, TRANSFERS INSE Personal Services and Employee Benefits Contractual services Other 15,116.7 Other 15,116.7 Ostrons Ostrons Permanent Ostrons	2 300 0	ć	1	ì	0,000	
Other Revenues Fund Balance 1,211.4 Fund Balance 0.0 ENUE, TRANSFERS For State	•	2,00,1	0.0	2,300.0	0.0	2,300,0
Fund Balance Fund Balance 8.00 INUE, TRANSFERS INUE,		52,249.5	0.0	71 181 5	0.00	1
Fund Balance 0.0 ENUE, TRANSFERS 76,835.6 6 ENUE 76,835.6 6 ENSE 76,835.6 7 Personal Services and Employee Benefits 20,812.3 7 Other 15,116.7 2 Other 76,835.6 7 NSE 76,835.6 7 Permanent 245.00 245.00 Term 0.00 245.00 OSITIONS 245.00		, , , ,		2	1,046.0	72,227.5
NUE, TRANSFERS 76,835.6 60,0 10 10 10 10 10 10 10 10 10 10 10 10 10		4,1 T.Z,1	0.0	3,000.0	0.0	3,000,0
FINUE. INSE Personal Services and Employee Benefits Contractual services Other INSE Permanent: Contractual services Contractual services Contractual services (15,116.7 76,835.6 OSITIONS Permanent: COD COD COD COD COD COD COD CO		0.0	0.0	c		0.000
ENUE T6,835.6 ENSE Personal Services and Employee Benefits Contractual services Other INDITURES T6,835.6 T6,835.6 T6,835.6 OSITIONS T6,835.6 T6,		2007		8	0.0	0.0
Personal Services and Employee Benefits 20,812.3 Contractual services (40,906.6 Other 15,116.7 INDITURES 76,835.6 OSITIONS Permanent 245.00 Term 0.00 OSITIONS 245.00 OSITIONS		51,170.3	0'0	112,953.0	2,028.3	114,981.3
ENSE 20,812.3 Personal Services and Employee Benefits 20,812.3 Contractual services 40,906.6 Other 15,116.7 INDITURES 76,835.6 INSE 76,835.6 OSITIONS 245.00 Term 0.00 OSITIONS 245.00 OSITIONS 245.00		91,170.3	0.0	112,953.0	2,028.3	114,981.3
Personal Services and Employee Benefits 20,812.3 Contractual services 40,906.6 Other 15,116.7 NDITURES 76,835.6 NSE 76,835.6 OSITIONS 245.00 Term 0.00 OSITIONS 245.00 Control 245.00 Control 245.00						
Contractual services 40,906.6 Other 15,116.7 INSE 76,835.6 INSE 76,835.6 OSITIONS 245.00 Z45.00 Z45.00 Z45.00 Z45.00 Z45.00						
Obtroct Obtroct NDFTURES OSITIONS Permanent COSITIONS 245.00 245.00 COSITIONS C		33,908.9	32,828.8	35.811.5	2 000 0	
Other 15,116.7 INDITURES 76,835.6 INSE 76,835.6 OSITIONS 245.00 Term 0.00 OSITIONS 245.00 OSITIONS 245.00		44 E24 4			2,020,3	37,839.8
NDITURES 76,835.6 7. NSE 76,835.6 7. OSITIONS 245.00 Term 0.00 245.00 CONTIONS 245.00 CONTIONS 245.00 CONTIONS 245.00		1,120,17	D.O	56,530.0	0.0	56,530.0
NSE 76,835.6 7 NSE 76,835.6 7 CSITIONS 245.00 Term 0.00 CONTIONS 245.00 CONTIONS 245.00 CONTIONS 245.00		15,640.3	0.0	20 611 E	c	
OSITIONS Permanent Term 245.00 Term 0.00 245.00 245.00 245.00		0.04.4.00			0.0	20,611.5
OSITIONS Permanent Term 0.00 245.00 245.00 OSITIONS 245.00		81,170.3	32,828.75	112,953.0	2,028.3	114,981.3
OSITIONS 245.00 Term 0.00 245.00 245.00 OSITIONS 245.00		91,170.3	32,828.75	112,953.0	2,028.3	114,981.3
Permanent 245.00 Term 0.00 245.00 245.00						
Term 0.00 2.600 CSITIONS 245.00		č	!			
0.00 245.00 27		300.00	275.00	330.00	0.00	330.00
245.00 OSITIONS 245.00		15.00	3.00	0.00	0.00	0
245.00		315.00	278.00	330.00	0.00	330 00
	245.00 278.00	315.00	278.00	330 00		00:000
				00.055	0.00	330.00

State of New Mexico

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

Department 000000

Program Support
BU PCode De

499105		pnqdo	Actuals	pnqdO	PCF Proj	Base 1	FT ZUZb Agency Request ie Expansion	est Total
2 3	Gerierai Fa. Approp	23,481.5	22,978.0	35,409.4	0.0	36,471.5	982.3	37 453 B
E	General Fund Transfers	23,481.5	22,978.0	35,409.4	0.0	36.471.5	000	27.452.0
1909	451909 Federal Contract - Interagency	2,300,0	0.0	2,300.0	0.0	2.300.0		0.000.0
9905	499905 Other Financing Sources	0.0	503.5	0.0	0.0	0.0	200	2,000,000
112	Other Transfers	2,300.0	503.5	2,300.0	0:0	2.300.0		0.0
1903	451903 Federal Direct - Operating	49,842.7	32,349.3	52,249.5	00	71 181 5	200	2,300.0
120	Federal Revenues	49,842.7	32,349.3	52.249.5		2,101,1	0.040,1	(2,727.5
422001	Rebates	1.211.4	4 211 4	1 244 4	3	6.101.0	1,046.0	72,227.5
130	Other Revenues	1.211.4	A 244 A	4.1.12,1	0.0	3,000.0	0.0	3,000.0
98	328900 Unassigned FB - Gov		11 26	4.112,	0.0	3,000.0	0.0	3,000.0
150	Fund Balance		(c.o)	n'n	0.0	0.0	0.0	0.0
	TOTAL REVENIE	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0
		76,835.6	60,035.8	91,170.3	0.0	112,953.0	2,028.3	114,981.3
8	SZUTUU 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
77.00	520200 Term Positions	25.0	0.0	0.0	199.5	0.0	0.0	
300	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
4 0	520400 Classified Perm Positions P/T	56.0	0.0	0.0	0.0			
900	520600 Paid Unused Sick Leave	24.0	15.5	0.0	0.0	2 0	3 6	0.0
700	520700 Overtime & Other Premium Pay	5.7	15.6	0.0	0.0		9 6	0.0
800	520800 Annl & Comp Paid At Separation	113.5	88.9	0:0		0.000) ; ;	0.0
100	521100 Group Insurance Premium	1,590.4	1,302.6	1,589.0	2.034.2	641.0	3 6	0.888
200	521200 Retirement Contributions	2,430.8	2.629.5	1 677 1	7 865 5	2 0 0	0.0	611.2
521300	FICA	1,044	92.4		t,0003.5	1,846.3	0:0	1,846.3
400	521400 Workers' Comp Assessment Fee			D. 1000.	1,478.6	2,557.2	0.0	2,557.2
521410	GSD Work Comp Insur Premium	C. 7.	0 r - r	2.7	0.0	2.7	0.0	2.7
1 009	521500 Unemployment Comp Premium	51.1	31.7	38.1	0.0	49.2	0.0	49.2
521600	Employee Librilly (as pro-	4.5.4	23.4	12.1	0.0	19.7	0.0	19.7
		72.6	73.3	213.8	0.0	406.0	0.0	406.0
3	52 I / 00 KHC Act Contributions	279.6	273.5	114.1	523.1	62.7	0.0	62.7
noz	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
8	535100 Medical Services	1.0	0.0	0:0	0.0	0.0	0.0	000
	Professional Services	2,442.8	333.1	100.4	0.0	1,357.9	0.0	1.357.9
	Professional Svcs - Interagenc	0.0	0.0	0.0	0:0	2,300.0	0.0	23000
	Other Services	52.8	156.0	4,539.4	0.0	574.3	0	574.9
535400 A	Audit Services	311,9	282.8	398.8	0.0	324.6	2 0	5. 4.60

Department 000000

Program Support BU PCode D 63000 P522 00

State of New Mexico

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

535500 IT Services	Oppud	Actuals	pnqdO	PCF Proj	Base	Expansion	Total
Security of the security of th	38,098.1	34,909.1	36,582,5	0.0	51,973.2	0.0	51.973.2
9	40,906.6	35,680.9	41,621.1	0.0	56,530.0	0.0	56 530 0
	0.0	1.2	9.0	0.0	14.9		Dinocino
	0.0	8.4	14.7	0.0	2 47	2 6	- 4 - 4 - 6
	1.0	4.1	5.8	0.0	-	D. 0	9. 4. 9. 4
542600 Transp - Parts & Supplies	2.1	1.0	1.0	0.0	2 6	0, 0	J.U
542700 Transp - Transp Insurance	0.3	0.3		200	7.7	0.0	2.0
542800 State Transp Pool Charges	53.4	0.07) c	0.0	6.0	0.0	0.3
543200 Maint - Fum, Fixt, Equipment	+ 60 60		7. G	0.0	60.5	0.0	60.5
543300 Maint - Buildings & Structures	? 6	χ. Σ	თ.	0.0	0.9	0.0	0.9
543400 Maint - Property insurance	0.0	9:0	0.0	0.0	6.6	0.0	9.9
543500 Maint Sunniise	0.3	0.3	0.2	0.0	0.2	0.0	0.2
543830 TT 1000000 TT 10000000000000000000000	0.0	0.0	0.0	0.0	5.0	0.0	5.0
coco il mayova Agreements	2,140.8	10,137.4	9,691.7	0.0	10,124.3	0.0	10 124 3
	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	o o	0.08
	0.1	0.1	0.0	0.0	0.0	200	9 6
	0.0	10.0	0.0	0.0	100	2 6	0.0
	0.0	103.5	25.3	0.0	10.3	? ?	10.0
	2.5	3,4	27.3	0.0	126	2.0	5. 6
	6,011.7	1,411.5	1,084.3	0.0	1 875 7	2 6	12.0
545710 DOIT HCM Assessment Fees	744.4	0.699	119.6	200	787	0.00	1,6/5./
545900 Printing & Photo Services	6.1	41.7	7.8	200	7.87	0.0	4.787 1.4
546100 Postage & Mail Services	11.5	18.3	13.7	2 0	i i	0.0	76.7
546400 Rent Of Land & Buildings	2,045.6	1,864.1	2 445 4	9 6	0.42	0.0	24.0
546500 Rent Of Equipment	966	95	7,000	2 6	4,U17.4	0.0	2,017.4
546600 Communications	0.0	4.7	÷ 5	0.0	0.67	0.0	75.0
546610 DOIT Telecommunications	1 179 8		0. 6	0.0	5.5	0.0	5.5
546700 Subscriptions/Dues/License Fee	0.00	4.0 (313.5	0:0	376.4	0.0	376.4
	7.64	302.1	341.2 2.	0.0	311.3	0.0	311.3
	57.8	113.6	9.09	0.0	30.1	0.0	30.1
otosoo Advertising	190.0	61.7	4.8	0.0	0.0	0.0	0.0
ovo Legal Settlements	0:0	0.0	0.0	0.0	6.0	0:0	6.0
	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	9 0
548200 Furniture & Fixtures	0.0	243.8	00	0	0,00	i e	}

State of New Mexico

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

Department 000000

Program Support BU PCode D 63000 P522 0

2023-24 2023-24 2023-24 2023-25 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>								
300 Information Tech Equipment 499.1 284.3 457.3 400 Other Equipment 0.0 13.4 0.0 600 Employee O/S Mileage & Fares 0.0 17.1 66.3 700 Employee O/S Meals & Lodging 0.0 17.1 61.4 Other 15,116.7 20,701.6 15,640.3 AL EXPENSE 76,835.6 75,512.2 91,170.3 32,82 Permanent 245.00 275.00 256.00 275 Permanent 245.00 3.00 0.00 3 Term 0.00 3.00 0.00 3 AL FTE POSITIONS 275.00 <td< th=""><th></th><th>2023-24 Opbud</th><th>2023-24 Actuals</th><th>2024-25 Opbud</th><th>2025-26 PCF Proj</th><th> FY 2026 Base</th><th>Base Expansion Total</th><th>est</th></td<>		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base	Base Expansion Total	est
400 Other Equipment 0.0 13.4 0.0 600 Employee O/S Mileage & Fares 0.0 11.8 66.3 700 Employee O/S Meals & Lodging 0.0 17.1 61.4 AL EXPENSE 76,835.6 75,512.2 91,170.3 32,82 Permanent 245.00 275.00 256.00 275 Permanent 245.00 275.00 256.00 275 Term 0.00 3.00 0.00 3 AL FTE POSITIONS 245.00 275.00 275.00 275.00	18300 Information Tech Equipment	499.1	284.3	457.3	0:0	2.061.3		2 200.0
600 Employee O/S Mileage & Fares 0.0 11.8 66.3 700 Employee O/S Meals & Lodging 0.0 17.1 61.4 AL EXPENSE 15,116.7 20,701.6 15,640.3 AL EXPENSE 76,835.6 75,512.2 91,170.3 32,82 Permanent 245.00 275.00 256.00 275 Permanent 245.00 275.00 275 Term 0.00 3.00 0.00 3 AL FTE POSITIONS 245.00 278 278.00 3	18400 Other Equipment	0.0	13.4	0.0	0.0	277.4	2 6	2,001.3
700 Employee O/S Meals & Lodging 0.0 17.1 61.4 Other 15,116.7 20,701.6 15,640.3 AL EXPENSE 76,835.6 75,512.2 91,170.3 32,82 Permanent 245.00 275.00 256.00 275 Permanent 245.00 275.00 256.00 275 Term 0.00 3.00 0.00 3.00 AL FTE POSITIONS 245.00 278.00 3.00 0.00 3.00	19500 Employee O/S Mileage & Fares	0.0	11.8	66.3	0.0	: u	0.0	2/1.4
Other 15,116.7 20,701.6 15,640.3 AL EXPENSE 76,835.6 75,512.2 91,170.3 32,82 Permanent 245.00 275.00 256.00 275 Permanent 245.00 275.00 256.00 275 Term 0.00 3.00 0.00 3 AL FTE POSITIONS 245.00 278.00 278.00 3	19700 Employee O/S Meals & Lodging		17.1	614	9 6	0.52	0:0 0:0	25.0
AL EXPENSE 76,835.6 75,512.2 91,170.3 32,82 Permanent 245.00 275.00 256.00 275 Permanent 245.00 275.00 256.00 275 Term 0.00 3.00 0.00 3 AL FTE POSITIONS 245.00 278.00 378.00 3	ı	15,116.7	20,701.6	15 640 3	200	0.62	0.0	25.0
75,542.2 91,170.3 245.00 275.00 256.00 245.00 275.00 256.00 0.00 3.00 0.00 245.00 378.00 0.00	OTAL EXPENSE				0.0	£0,611.5	0.0	20,611.5
Permanent 245.00 275.00 256.00 Permanent 245.00 275.00 256.00 Term 0.00 3.00 0.00 AL FTE POSITIONS 245.00 278.00 3500		76,835.6	75,512.2	91,170.3	32,828.8	112,953.0	2.028.3	114.981.3
Permanent 245.00 275.00 256.00 275.00 Term 0.00 3.00 0.00 Term 0.00 3.00 0.00 'AL FTE POSITIONS 245.00 778.00 3.00		245.00	275.00	256.00	275.00	330.00	000	
Term 0.00 3.00 0.00 Term 0.00 3.00 0.00 AL FTE POSITIONS 245.00 278.00 150.00	1	245.00	275.00	256.00	275.00	0000		220.00
Term 0.00 3.00 0.00 0.00 AL FTE POSITIONS 245.00 278.00 3.00 3.00 0.00					00.012	330.00	00.00	330.00
AL FTE POSITIONS 245.00 278.00 0.00		00:00	3.00	0.00	3.00	00.0	0.00	0.0
245.00 278.00 255.00	ı	0.00	3.00	0.00	3.00	0	0	
20 01 X X	ITAL FTE POSITIONS	245.00	0 0 0 Kg			0.00	00.00	0.00
00.967		743.00	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 Su	port				
	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

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Health Care Authoty BU: 63000 Program: P-522 Program Support and Information Technology Division Program Code: P-522

100000	IOIAL	12,722.9	31,166.9	14,912.2	892.3	9,375.7	3,157.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CC		72,227.50
FY26 REQUEST FY26 REQUEST	NO COLOR																				0.00
BASE	12.722 9	31 166 9	14,912.2	892.3	9.375.7	1 24 0	3,15/.5														72,227.50
FY25 OPBUD	12,722.9	31,166.9	14,912.2	892.3	9,375.7	2 157 5	2,076														72,227.50
FY24 ACTUALS	8,509.1	14,420.7	5,730.2	190.9	3,497.4	-															32,348.30
TOTAL GRANT AMOUNT	Not applicable*	Not applicable*	Not applicable*	Not applicable*	Not applicable*	Not applicable*											***************************************				
EXP. DATE			17/8			n/a														TOTALS	
MATCH RATIO		75,05	50/50	66/34	1000	197/4/												<u> </u>			
OUNT GRANT NAME 451903 Federal Indirect - PS	451903 Federal Indirect - ITD	451903 Mad Direct - MAD019	451903 Mad Direct - MAD026	451903 CSSD - CSED049	452003 Federal Indirect - SWCAP																
REVENUE ACCOUNT 451903 F	451903 F	451903 N	451903 P	4519031C	452003 F																
FUND 05200	05200	05200	05200	05200	05200																

State of New Mexico

BU PCode 63000 P522

Department 000000

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	10 45.9	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:

State of New Mexico

BU PCode 63000 P522

Code Department 0522 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
REVE	ENUE, 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	2 028.3	0.0
EXPE	NDITURES	982.4	0.0	0.0	1045.9	2028.3	0.0

0.0

State of New Mexico

BU PCode 63000 P522 **PCode**

Department 000000

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

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

Rank:

0

<u></u>		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 Pay Ban	PS/ITD: OHR Pitches for the People d Alignment	982.4	0.0	0.0	1045.9	2028.3	0.0



Legislating for Results: **Budget Development Tool**

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 <u>Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)</u> and LFC's <u>Legislating for Results Framework</u>.

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 pint 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 <u>New Mexico's Accountability in Government Act</u>, 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 <u>clearinghouse databases</u>.

 $\frac{https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx}{https://hbr.org/2016/09/why-people-quit-their-jobs}$

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.

State of New Mexico

Program Support BU PCode 63000 P522

F4 PCode Detail (Dollars in Thousands)

	1	Actuals	pnqdo	PCF Proj	GF.	OSF	FY 2026 Agency Request SF ISF/IAT	quest	Total	•
520300) Classified Perm Positions F/⊤	0.0	0:0	1.972.88	6			.	1 Oral	Justification
521100	Group Insurance Premium	0			2	0.0	0.0	0.0	0.0	
521200		2		27	0.0	0.0	0.0	0.0	0.0	
521300		0.0	0.0	396.51	0.0	0.0	0.0	0.0	0.0	
521700		0.0	0:0	120.92	0.0	0.0	0.0	0.0	0.0	
520400		0.0	0.0	20.97	0.0	0.0	0.0	0.0		
25010		1,013.3	1,186.8	1,543.91	4,515.4	420.2	0.0	9.143.5	14.079.1	
220200		0.0	0.0	199.54	0:0	C			- i	
520300	Classified Perm Positions F/⊤	12,660.5	27,274.3	20,410.14	4 435 0	1 104 5	2 6	0.0	0.0	
520600	Paid Unused Sick Leave	5.55	c		0.00	0.404.0	0.0	9,258.9	15,178.4	
520700	Overtime & Other Premium Pav	, n	9 6	> +	0.0	0.0	0.0	0.0	0.0	
520800	-	2 6	n:n	0	0.0	0.0	0.0	0.0	0.0	
521100		6.00	0.0	0	337.3	0.0	0.0	661.7	0.666	
521200		1,302.6	1,589.0	1,911.55	206.4	0.0	0.0	404.8	611.2	
521300		2,629.5	1,677.1	4,268.99	530.2	199.6	0.0	1,116.5	1.846.3	
22,1300		894.4	1,800.9	1,358.63	735.2	274.5	0.0	1,547.5	2 557 2	
004120		1.6	2.7	0	6.0	0.2	0.0		7.60	
521410	GSD Work Comp Insur Premium	37.7	38.1	0	14.7	3.5	0		, ç	
521500	Unemployment Comp Premium	23.4	12.1	0	5.9	14		5 5	7:84	
521600	Employee Liability Ins Premium	73.3	213.8	0	120.8	28.9		4.21	19.7	
521700	RHC Act Contributions	273.5	114.1	472 11	ς C α	0	3 6	2007	406.0	
200	Personal Services and Employee Bene	19,129.7	33.908.9	37 828 75	5 6	0.0	0:0	37.9	62.7	
542100	Employee I/S Mileage & Fares	12	80		0.51 5.01	2,419.6	0.0	22,472.1	35,811.5	
542200	Employee I/S Meals & Lodging	! α	7 00	> (4. შ	-	0.0	9.3	14.9	
542500	Transn - Filel & Oil	t i	7.4	0	4.5	1:1	0.0	9.3	14.9	
542600		4.1	5.8	0	0.3	0.1	0.0	9.0	1.0	
0007	iransp - Pans & Supplies	1.0	1.0	0	9.0	0.2	0.0	7	00	
542700	Transp - Transp Insurance	0.3	0.3	0	0.1	0.0	0.0	. 0	0.7	
542800	State Transp Pool Charges	50.0	59.3	0	17.7	ic.	c	1 0) (
543200	Maint - Furn, Fixt, Equipment	9.0	3.9	0	0.3		9 6	8:00	6.00	
543300	Maint - Buildings & Structures	0.6	0.0	· c	8 6	, .	2. 6	9.0	6.0	
543400	Maint - Property Insurance	e.		· •	0 ,	3	O'n	6.0	6.6	
543500	Maint - Sunnlies) (7.7	>	0.7	0.0	0.0	0.1	0.2	
543830		0.0	0:0	0	1.4	0.5	0.0	3.1	5.0	
44000	Trwsw Agreements	10,137.4	9,691.7	0	3,372.0	5.5	0.0	6,746.8	10.124.3	
944000	Supply Inventory IT	3,775.6	623.7	0	746.9	16.0	0.0	1.471.6	2 234 5	
544100	Supplies-Office Supplies	14.2	60.4	0	23.2	8.1	0.0	48.7	80.0	

Program Support BU PCode 63000 P522

F4 PCode Defail (Dollars in Thousands)

Fund Account 05200 544400 05200 544800 05200 545800 05200 545700 05200 545710 05200 545710 05200 545710 05200 545710 05200 54500 05200 546100 05200 546500 05200 546500		Actuals	Opprid	PCF Proi		FY 2026	 FY 2026 Agency Request 	lest		
					Ŗ	OSF	ISF/IAT	E.	Total	
		0.1	0.0	0	0.0	0				Justincation
	800 Supplies-Education&Recreation	10.0	0.0		000	; ,	2. 0	O:O	0.0	
	544900 Supplies-Inventory Exempt	103.5	25.3	· c) F		n 6	6.0	10.0	
	545600 Reporting & Recording	3.4	27.3	, ,			0 0	6.2	10.3	
	545700 ISD Services	1,411,5	1.084.3	· c	560 6	† ¢	0.0	9-/	12.6	
	545710 DOIT HCM Assessment Fees	0 689	401	> <	300.0	0.0	0.0	1,115.1	1,675.7	
		41.7	0.61	> C	910.9	0.0	0.0	476.5	787.4	
		200	- 6	> c	7	6.1	0.0	46.5	7.97	
		0.0	7.6	>	7.1	2.2	0.0	14.7	24.0	
		1,004.1	2,445.4	0	538.6	202.8	0.0	1,276.0	2,017.4	
		59.1	101.4	0	21.5	8.1	0.0	45.4	75.0	
		4.7	1.0	0	1.7	0.4	0.0	3.4	יני	
		1,470.4	313.6	0	114.0	27.2	0.0	235.2	376.4	
	700 Subscriptions/Dues/License Fee	302.1	341.2	0	102.3	6.1	0.0	900	, 6 , 6	
05200 546800	300 Employee Training & Education	113.6	9.09	0	8.6	er; er;		, ¢		
05200 546900	900 Advertising	61.7	8.44	0	0	2 6	2 6	7 0	J.00.	
05200 547000	000 Legai Settlements	6.0	0.0	. 0	03	3 6	9 6	0.0	0.0	
05200 547900	900 Miscellaneous Expense	2.5	5.8		2 0	; ,	9 6	e 1	6.0 (
05200 547999	99 Request to Pay Prior Year	0.4	1.9	0	0:0	<u> </u>	9 6	u. 0	17.3	
05200 548200	:00 Furniture & Fixtures	243.8	0.0	0	0.07	26.4	3 6	0.0	0.0	
05200 548300	:00 Information Tech Equipment	284.3	457.3	0	693.6		9 6	# 1 C	243.8	
05200 548400	.00 Other Equipment	13.4	0.0		7 80	? .	2 6	1,35/./	2,061.3	
05200 549600	00 Employee O/S Mileage & Fares	11.8	66.3	0	7.7		0.00	163.7	2//.4	
05200 549700	00 Employee O/S Meals & Lodging	17.1	61.4	0	7.7	9 1		10.7	25.0	
400) Other	20,701.6	15,640.3	0	6,749.3	332.8	0.0	13.529.4	20.644.5	
TOTAL	TOTAL EXPENSE	39,831.3	49,549.2		17,669.1	2,752.4	0.0	36,001.5	56,423.0	

State of New Mexico

Program Support BU PCode 63000 P522

Confract by PCode Detail

Thousands)
(Dollars in 7

		Justification											
	i	Total Jus		1,357.9		2,300.0		574.3		324.6		51,9/3.2	56,530.0
	est	Ŀ	0 700	821.2	•	0.0		¥/.3		196.3		53,015.3	35,180.1
	Agency Requi	ISF/IA1	ć	o. O	0 000 0	Z,300.0	ć	0.0	Ġ	0.0	c	0.5	2,300.0 35,180.1
	FY 2026 / OSE		146 B	0 t	c	2	60.4	- -	25.1	3	9		247.6
	GF OSE 15-15-15-15-15-15-15-15-15-15-15-15-15-1	5	389.9		00	ŝ	164.9)	93.2	•	18 154 3		18,802.3
	Actuals		333.1		0.0	:	156.0		282.8		34,909.1		35,680.9
	Contract Purpose												
##		535200 Perfeccional Society	1000 1000	Professional Syre - Interages 4004	TOOL INCHAGE INCHAGE TOOL	Other Services	0001	Audit Services	0001	535600 IT Services	0001	II CON	
•	runa Account	535200	2020	535209		535300		535400		535600		TOTAL EXPENSE	
1	rung	05200		05200		05200		05200		05200			

EXPENDITURE ACCOUNT CODE DETAIL APPROPRIATION REQUEST

FORM E-4

(Dollars in Thousands)

Agency Name: Health Care Authority
Program Name: Information Technology Division Department (optional):

Read "Instructions" carefully when completing this form

Business Unit: 63000 Program Code: P522
Department Code (optional):

		FY24	FY25	FY26	FY26 APPROPRIATION BASE BECKEEN	PACE DECIME								
Reporting Category	Account Code	Prior FY	Current FY			COOR INCOOR		FY26.8	FY26 Special Request	est		FY26 Base + Special Total	Special Total	
Personal Services and Employee Benefits		Actual	OPBUD	3	OSF ISETAT	분	TOTAL	45	Ħ	Total	GF	ISEAAT	į.	Į į
Exempt Perm	520100] 	YOUN
Tem	520200	 		3,399.6		6,793.5	10,162.5	441.3	497.6	2050	3 840 0			
Perm/Full	\$20300	3.581.823.5	0 553 0								2,070,7		7.291.1	10,868.4
Ferm/Part	520400	,	0.000			1	1						-	
na Si - T	520500		'											
ra sick Leave	520600	6,912,5	'						4000000	100000	'			,
Cvertime	520700	4.430.6	•								,			
Ann/Comp Pd	520800	31.751.4		224.5	1		1						•	1
Suit Diff.	520900			0.500		661.7	1,008.3				227.2		,	
Croup Ins	521100	285,773,0	053.6	V 300		967.0	1,473.6				402.0		2007	1,008.3
Kenrement	521200	689,935,9	1 303 6	₩'007		404.8	616.9				206.4		0.795	1,473.6
FICA	521300	263 838 2	V. CO3	· ;							1.003		404.8	619.9
Workers' Comp	521400	1 161 0	200.4	6.3	-	12.3	18.7				1;		•	'
GSD Workers' Comp	521410	0.000.01	,	63		9.0	60			+	?		12.3	18.7
Unempl Lblty	521500	14,200.0	1.1.1		,	10.5	16.0				0.3		9.0	6.0
Empl Lbfty	701KIN	4001.30	0.4		'	42	64		1		5.4		10.5	16.0
Retiree Health Care	521700	23,100.0	34.5		,	86.7	132.1				2.1		4.2	6.4
Other Emp Buff	521000	6507.17	170.1			ļ .					44.2		86.7	132.1
COVID Admin Leave	523000	,	-	'		 					'			
COVID FFMTA	20000								1				,	
COVID House	523100			1					•					
	523200	1		•		'					,		,	
Total PS&EB		4,974,680.8	12 70K A	7 404 5		.	•		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	17.00	•		,	
			144 / UU.	C.14.4.4		8,940.9	13,435.4	441.3	497.6	0.502	4 035 9		2000	
Contractual Services							14,5				0,000		9,438.9	14,141,3
Med Services	535100										,			
											†,		1	-
FIOI Services	535200		•											
Other Control of	535209			-	2,300.0		0000					•	•	1
A Et	535300						7,500.0				,	2,300.0		2 300 0
A House Door	535400										,		-	20000
TT Consister	535500						1			1	•		,	
II DELVICES	535600	37,169,169.0	39,570,4	18.144.8		33 705 7	0 000				-		1	
Total Contracts		37.169.169.0	30 570 4	ľ	0000	2001100	0.046.10				18,144.8		33.795.2	51.940.0
			10126		- 0.005,2	33,795.2	54,240.0				18,144.8	2.300.0	43 705 7	54 340 0
Other Costs					-								3000	0.047,40
342100 - Employee I/S Mileage & Fares	542100	736.6	25				.\$\\			- NO. 10				
542200 - Employee I/S Meals & Lodging	542200	437.9	25	- 1	1	5.5	5.0				1.7			1
542500 - Transp - Fuel & Oil	542500	 	Party Company	'.\		3.3	2.0				17		0.0	0.0
542600 - Transp - Parts & Supplies	542600				•		•		٠	N. A. A. A. A.			2.2	2.0
542700 - Transp + Transp Insurance	542700	98.4	10					2000	*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	,			•
542800 - State Transp Pool Charges	542800	,	-	d				-	,					
543200 - Maint - Furn, Fixt, Equipment	543200	818.1	0.85	6.0	•	3.8	5.8		1000		1.9		01	
343300 - Maint - Buildings & Structures	543300	•		75	' -	0.6	0.0				03		9.0	7.0
343400 - Maint - Property Insurance	543400	616	-		.		-		5				3	Š
543500 - Maint - Supplies	543500		0.0		·						,		,	Τ,
						1								,

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90-1 169.0 257.5 81.8 0.3 - 10.0 80.1 169.0 0.3 - 0.7 1.0 - 10.0 3.3 - 126.1 2.074.0 - 0.7 3.3 - 6.6 10.0 - 136.0 2.0 3.3 - 6.6 10.0 - 136.0 2.0 5.5 - 11,668.0 17,533.0 - 6.6 11,668.0 17,668.0 FF=Federal Pinuts - 54,002.0 54,902.0 54,902.0 85,002.0 85,002.0	247.416.9
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3.3 6.6 10.0 3.3 6.6 5.5 11.668.0 17,533.0 5,865.3 6.6 15.5 2,586.0 5,444.0 85,208.4 441.3 497.6 705.9 28,945.9 2,200.0 54,902.0 85 etc. Page Page Page Page 85,902.0 85,902.0 85	
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56.3 3.3 6.6 14.6 2,380.0 17,533.0 11,668.0 17,533.0 14.6 2,380.0 54,404.0 85,208.4 441.3 497.6 705.9 28,945.9 2,300.0 54,902.0 85,591.0 14.6 2,380.0 2,390.0 54,902.0 85,591.0 85,591.0 85,591.0	1.3
56.3 11,688.0 17,533.0 5,865.3 11,668.0 14.6 2,380.0 - 54,404.0 85,208.4 441.3 497.6 705.9 28,945.9 2,200.0 54,902.0 11,668.0 Interpretation - Figure - 705.9 28,945.9 2,200.0 54,902.0 13,902.0 <	
35.3 - 11,668.0 17,533.0 11,668.0 11,668.0 34.6 2,380.0 54,404.0 85,208.4 441.3 497.6 705.9 28,945.9 2,500.0 54,502.0 att: Page Page	18 662 050 0
M.6 2,380.0 . 54,404.0 85,208.4 . 497.6 . 705.9 28,945.9 2,380.0 54,902.0 ete: Page	7,527.9
FF-Federal Funds 85,208.4 (2013) 497.6 28,945.9 28,945.9 2,300.0 54,902.0 at: Page Page	60,809,808.1 64.800.6
ate: Page Page	IAT/ISF=Interagency Transfers and Internal Service Funds
	Revision no: Revis

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

Agency Name: <u>Health Care Authority</u> Program Name: <u>Program Support w/o ITD</u>

		Γ		Ţ	j									_		7	-		•
ı			poct		IOIAL									•	•				
63000	1,344	ednest	n Room		Ŧ	ı								•		•		ť	ב מ
Business Unit 63000	ii cout.	FY26 Budget Request	ronriati		SYCAL	ı								,	1	٠ ،			
Busine	1	FY26 E	Special Appropriation Request	130	- 1	r										, ,			
			Spe	ı		,								_					
		_		5	7				n er		_								
				TOTAL	'	1 030 6	450.3	4.75	12.8	,	351.0	,	15.6	•	395.3	2,290.0			
		UEST		ΗŖ	ļ,	549 3	244.8	13.6	99	1	187.1		8.3	1	210.7	1,220.6			
		FY 26 BUDGET REQUEST		SWCAP		75.2	33.5	1.9	6.0		25.6	ı	1.1	1	28.9	167.2			
		Y 26 BUI		OSE	,	175.2	78.1	4.3	2.2	,	59.7	,	2.7	,	67.2	389.3			
		Ĭ±,		GF	,	230.9	102.9	5.7	2.9	•	78.6		3.5	•	88.5	513.0		Revision Date:	
			ľ	ا														Revision	
			TOT.	IOIAL	1	830.6	189.2	15.5	12.8	,	339.8	1	15.6	1	453	1,448.8			
		ıdget	32	L	٠.	442.7	100.8	8.3	6.8	' ;	181.1	. (8 33	, ;	74.1	7.77			
		FY 25 Adjusted Bu	SWCAD	2	. ;	00.0	13.8	:	0.9	' 6	×.4.2	, ;	7:1	, ,	2.3	O°C'AT			
		FX 25 A	OSF			2.141	32.2	2.6	2.2	1 1	0.70	, 0	7.7	, t	2463	410			
port w/o ITD			35		1961	190.1	4.2.4	J 6	6.7	76.1	7	· **	} ,	101	324.5		Parision no.	register 100	
Program Name: Program Support w/o ITD	Contract Purpose	משתי שרי זי תי מחסב		Medical Services	Professional Services	Contractual Sendices	Interpreters/Transomhers	Recycling/Shradding	Background Checks	Audit	Attorney Services	Software Maintenance	Streaming Service	IT Services/Web Design	FOTAL			_	
	Account		-!	535100	535200	535300				535400	535500	535600	535600	535600 r	וכי	1			

Page

FY25 BUDGET REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E4
(Dollars in itousands)

63000 P522

Agency Name: <u>Hunan Services Departmeni</u> Program Name: <u>Program Support w/o TTD</u>

ACCOUNT		FY24 Activity	3			FY26 AP	FY26 APPROPRIATION BASE REQUEST	ASE REQUEST							
5,4				<u>.</u>	SWITA	į				FY25 OBBID to EV26					FY24 OPBUD vs.
Exempt Full Time	520100	1,045.6	3,117.8		L	OSF		-	FY25 Base Request	Base Request	9	ŧ	PS Expansion	including Special	F 123 Date Aequest + Special
Black how street	520200						4202	2,071.1	3,885.8	(768.0)	93.7	1083	Significan		Appropriations
	520300	9,613.3	12,366,7	3.942						,		200		4,085.8	968.0
Terrorate Designation	520400	-	.				404.5	7,317.4	13,728.7	(1,367.9)	447.4	0.000	. 000		
Pd Unised Sick Lone	520500		,								 	L		14,560.0	2 193 2
Overtime/Premium Pay	00000	8.6	•				T				. .	'			
Annual & Comp Paid	220700	5.9	.		•				-			,			
Shift Oiff	200000	452						•	,	1	 				!
Group Insultance	320900									1	,				
Rathement	DOLLZE	1,010.3													
FICA	227200	1,929.1	1,662.8	930			400.0				•	,			
Window Comm	521300	724.6			18		0	984.1	1,846.3	(183.5)					
Albert State	521400	1.8	935,3			6,473	c ·	1 353 1	2,538.7	(252.3)				1,846.3	183.5
workers Comp Assmit	521410	21.8	62.0				7	1.0	1.8	973 5		•		2,538.7	252.3
Unemployment Comp	521500		28.0				3.5	17.3	32.4	400				1.8	(933.5)
Employee Liability	521600	448				,	4.	6.9	130	0.0	•	•	•	32.4	(Ag B)
Retiree Health	521700	9000				32	28.9	140.3	2 6 6 7	86			•	13.0	(45.0)
Other Employee Benfts.	524900	2002	56.5	18.0	4.5		8.9	33.4	2002	(266.2)	•		,	268.9	(801)
COVID Admin Leave	200000		278.2		1				170	(6.2)				1.68	7.007
COVID EFMLA	323000				,			<u> </u>		278.2	٠		•	04.1	62
COVID Hours	000000	•	-	,					1		,				(278.2)
	923200		•	,				<u> </u>		•	,			,	
000		20.00								'				'	
Total 200		14,651,392.9	20,785.4	6,425.39	S. 1 804.76	TOWN OF THE PARTY OF	3	11,000							
		A TOTAL SECTION	4.5.50000000000000000000000000000000000	ä			1 A A A A A	ý,	22,376.2	(1,590.8)	5410	2 8VS	e Ouic		
0.1		TO SECURITY OF THE PARTY OF THE	· 医动物性 如						A CONCRETE STATE				ľ	23,407.5	2,622.1
Section of the section of	535100			1000		A CONTRACTOR OF THE PARTY OF TH		8	今下 有其			(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)		· 大人 一人	大学 のない かんかん 大学
Prof Services	535200	675.8	765.7	390	20	0.04%	1		'	 					
Other Sendon	535209					1	ol	723.8	1,357.9	(592.3)					t
And Society	535300	311.4	335.7	165	41	8	1							1,35/.9	592.3
Atterney Services	535400	312.2	315.3	66	23	34.4		2000	574.3	(238.7)	,			677.0	
IT Services	000000				1			1/3.0	324.6	(6.3)	,	,		2014.3	238.7
	nnonce	32.2	32.2	10	2	8	G	17.5		-		1		0.430	20
Total 300	100 Con 100 Co							77	33.2	(1.0)]			22.0	
Me Bo		1,331,553.4	1,448.8	9.759	164	B 272 8	4	2,000	Section Contracts					700	3
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In State Mileans & Fares	240400	A 100 CO. A 100						800					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20 Car 10	7 140
In State Meals & Lodging	342100	6.	31.5	n		T		K 2	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				を受けると		さい からずき
Gas & Oil Transportation	342200	42	34.4	3	-	-		000	10.0	21.5		ı		000	3
Maint/Repairs-Tome	042500	33	1.0	0	0	0		3 4	10.0	24.4		,		0.00	(0.12)
Insurance - Transportation	240300	0.6	20		o	0.2		3	0.6	•		,		10	(4.47)
State Trans. Pool	57380n	700	1.0	6.7	0.0	ě	-	6.5	2 6	, !		1	,	20	
Maint, Furniture, Fortures & Eauto	5/3200	48.0	51.5	15.7	3.9	5.	-	200	200	0.7	•	•		2.0	-
Maint, Bldgs/Structure	543300	900	68						0	(3,3)				51.5	
Property insurance	543400	2	1937	6	7	1.1		53	400	9,00	1				(8.9)
Maint Supplies	543500	100	C. C.	0.1	0.0	0.0		0.1	0.0	7.67	•	1.		10.0	(143.2)
IT Maintenance	543820		0.0		0	0.5	1	2.7	5,0	200	1		•	1.0	0.5
IT HW/SW Maintenance	543830	50.1	200	, ;				2	,	4				2.0	•
T Supplies Invent Expmt.	544000	91.6	1000	4 (7	5.4		26.7	50.0	0,0			1		(5.0)
Office Supplies	544100	98.5	0.000 8.000	3 8	1	16.		79.0	148.3	(48.3)	,	'	ì	20.0	J
Med Lab Personal Supplies	544200	0.0	an a	77	9	8,1		40.0	75.0	118	,	-	•	100.0	
Supplies - Field	544400		4.5					Ç.					,	75.0	(11.8)
Supplies - Kitchen Supplies	544600	•	1	1					,	4.5		,			
Supplies - Ed and Rac	544800	10.0	10.0	*	*			. (· ·			1	(12)
Inventory Exempt	544900	11.7	10.3					5.3	10.0		,			1	
Reporting & Recording	545600	10.9	12.5	4	-		1	5.5	10.3				+	10.0	,
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FY23 BUDGET REQUEST DETAIL OF CONTRACTUAL SERVICES FORM E-5 (Dollars in thousands)

Agency Name: <u>Health Care Authority</u> Program Name: <u>Information Tech</u>nology <u>Division</u>

Business Unit: 63000 Program Code: P522

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Health Care Authority Department

Performance Measures Summary

Performa	nce 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%	90.0%	
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	N/A	0.0%	88.0%	88.0%	
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%	88.0%	
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%	91.0%	
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 effective local government employees.	ly administer co	mprehensiv	e health-ben	efit plans to sta	ite and
Performa	nce 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%	86.0%	
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%	63.0%	
Outcome	Percent change in state employee medical premium	N/A	0.0%	5.0%	5.0%	
Outcome	Percent change in the average per-member per- month total healthcare cost	N/A	0.0%	4.0%	4.0%	
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%	83.0%	
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	98:000	
P522	Program Support					

DFA Performance Based Budgeting Data System Annual Performance Report

Perform	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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	82.0%	Yes	
Output	Percent of incident management bureau- assigned investigations initiated within required timelines	0	93.8%	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	75.0%	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	94.6%	Yes	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	0	100.0%	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	TBD	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	91.0%	No	
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	96.0%	Yes	

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.

Performan	ce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Annual loss ratio for the health benefits fund	/0	999,999/3	Yes	
Explanatory	Number of state health plan members who designate the stay well health center as their primary care provider	N/A	2,162	N/A	
Explanatory	Number of visits to the stay well health center	N/A	7,815	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	N/A	74.0%	N/A	
Explanatory	Percent of eligible state employees purchasing state medical insurance	N/A	TBD	N/A	
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	N/A	TBD	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as nonemergent	N/A	16	N/A	

DFA Performance Based Budgeting Data System Annual Performance Report

Performa	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent change in state employee medical premium	0	10.0%	Yes	
Outcome	Percent change in the average per-member per-month total healthcare cost	0	TBD	Yes	
Outcome	Percent of state group prescriptions filled with generic drugs within 3 percent of publicentity-peer rate as reported by pharmacy benefits manager	0	86.0%	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	TBD	Yes	
Quality	Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	0	49.0%	Yes	

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.

Performa	ance 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%	TBD	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%	9%	Yes	Missed target by 4%. For the first three quarters, HSD was close to the 15%, but there was a sharp drop to 5% in the 4th Quarter.
Outcome	Percent of eligibility decisions that are automated, including real-time eligibility, administrative renewal, auto denial and closure and mass update	30%	37%	Yes	The actual exceeded the target for 2023-24.
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	15%	34%	No	HSD missed the target by 2%.
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	81%	0%	Undef	HSD missed the target by 2%.
Outcome	Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions	95%	89%	Undef	Missed budgeted filled positions by a little over 6%.
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	\$8	Undef	The actual exceeded the target for 2023-24.

BU PCode 63000 P523

P-1 Program Overview

State of New Mexico

Program Description:

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 The purpose and the mission of the Child Support Services Division (CSSD) is derived from Title IV-D of the Social obligations, and monitoring and enforcing those obligations.

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 The CSSD mission contributes to the HCA mission to ensure New Mexicans attain their highest level of health by

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 noncustodial parties (NCPs). Its primary mission is to maximize the collection of child support for all NM children. State Families (TANF) funds and Medicald customers by establishing and collecting child and medical support. Families families are required to be provided without charge; families not receiving TANF or Medicaid are no longer charged IV-D agencies are required by federal and state laws to help families receiving Temporary Assistance for Needy program fees for service, effective July 1, 2024, to encourage more parents who need our services reach out for who are not receiving TANF or Medicaid may also apply for CSSD services. Services for TANF and Medicaid assistance with what is often a complicated legal process.

CSSD staff assists families with child support services. This includes iocating 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/ 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 consistent payments. In addition, collection from employer wage withholdings increased one percentage point to 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 caseload, which is showing progress with 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

which has begun to change the culture of Child Support in New Mexico, from a culture of punitive legal enforcement CSSD initiated Child Support Modernization initiatives in SFY19, that has led to many positive program changes, to a new culture where our staff are freed up from manual tasks with competing priorities so that they can make

PCode P523 **BU** 63000

costoniers the priority.

State of New Mexico

P-1 Program Overview

is part of a department-wide effort that focuses on systems that offer a modular, cost-effective approach that fits into August 2023 to replace its 25 + year old, outdated Child Support Enforcement System (CSES). To this end, CSSD operations, and to specifically address changing federal requirements, CSSD kicked off its planning process in Additionally, in support of the IV-D program, and the effort to improve customer service, enhance business 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.

> Accomplishments: Major Issues and

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.

referrals for job development, employment opportunities, and reentry programs, while also implementing a family-first Child Support Services Division (CSSD) to highlight its commitment to a more inclusive family-centered and servicedistribution of collections rather than relying on state and federal recoveries from low-income families to support its In August 2023, the Health Care Authority administratively changed the name of the child support program to the oriented model. This approach aims to encourage greater participation by fostering partnerships that provide

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 administrative order issued in November 2022 but was passed through legislation in 2023 via Senate Bill 224. when the child's health coverage is from a public entity, such ad Medicaid. The practice ended through an

converting its active case files to the Hyland OnBase system, resulting in a paperless file system with a workload customers with the direct uploading of documents from the YES.NM.GOV unified customer portal to the OnBase In May 2024, CSSD completed its Electronic Content Management (ECM) project, with all 14 CSSD field offices system for processing, something that is currently being done manually. This next step should be completed by management process for a more efficient work process. The ECM project has another step to benefit CSSD

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 FANF 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 are up to date on child support policies and procedures, including continuing legal education for attomey staff. Part CSSD is focusing on recruiting and retaining staff with improved employment development trainings to ensure staff August 2021 with public service announcements on TV and radio in English, Spanish, and Diné, and over the past 2024 Program Awareness Award for its Modern Child Support Family campaign. The first campaign started in three years, the three different campaigns aired more than 65,000 times.

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P-1 Program Overview

State of New Mexico

of this effort also includes a review of staff's appropriate placement on the salary schedule and alignment to meet the able to cover these increases with the use of incentive funds which do not receive the Federal Financial Participation attorney classification series which resulted in a salary increase for the majority of CSSD attomey staff. CSSD was (FFP) match but is requesting general funds in SFY26 to cover personnel costs into the future to receive the FFP. attorney classifications were a challenge, when the State Personnel Office (SPO) in January 2024 adjusted the qualifications of the position. This has resulted in dozens of in-pay band salary adjustments. Specifically, the

CSSD's efforts in recruiting and retaining staff are showing results as the total FTE has increased to ~290 at the end CSSD retains the subject matter experts (SMEs) it has invested in to serve the child support families and children to of SFY24 compared to ~265 in SFY23. CSSD will continue into SFY25 with internal alignment effort to ensure

For the SFY26 budget CSSD is requesting an expansion for this effort and is included in the HCA expansion request to appropriate align staff salanes through in-pay band adjustments.

Overview of Request:

For SFY2026, CSSD is requesting a base request of \$40,623.6, an overall decrease of \$2,330.3 or 5.4% below the

Programmatic Changes:

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 The modern child support family program is beginning to see the benefits made through the recent changes to the

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.
- Increase referrals to the Supporting, Training, and Employing Parents Up! (STEPUp!) program to help parties with Establish right-sized court orders that result in consistent payments that families can rely on.
 - 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
- Participation in targeted outreach events such as legal fairs and conferences and health fairs to share what recent 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
- Expand the Native American Initiative (NAI) program to more Tribal governments from the current five Pueblos to participate in the planning, design, and development of this multi-year project.

 - CSSD has memorandum of understandings with. This will help increase parentage, financial and medical support for Develop a memorandum of understanding with the Mexican Consulate to help serve children with one parent living
 - Reduce the amount of undistributed collections by researching and resolving the myriads of reasons a collection

in New Mexico and the other parent in Mexico.

may be on hold, i..e bad addresses, legal actions pending, or parties in dispute.

Base Budget Justification: General Fund:

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 General Fund reflects an increase of \$400.0 (3%) for State Fiscal Year 2026 (SFY2026) driven by the need to

Bu PCode 63000 P523

P-1 Program Overview

State of New Mexico

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 payrol! 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 first distribution rules and passing through more collections to Active TANF customers, and all collections to former Buildings statewide, make up most of the total categorized as Other State Funds. Since implementing the families addition, program fees for CSSD customers were eliminated in July 2024, and are no longer a revenue source for TANF customers, the TANF recovenes is no longer a funding source that is relied upon for the CSSD budget. In

ncentives.

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:

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 These are the costs directly related to hiring and maintaining staff for this critical function. CSSD has improved its reflects a vacancy rate of 8.9% when compared to total authorized positions of 340.

Contractual Services;

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 Programs needed to fulfill the child support program for locate, process service, and to fund the Child Support 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:

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. For the SFY26 budget CSSD is requesting and is included in the HCA expansion request to appropriate align staff

staff below mid-point even after years of working and meeting the qualifications of the job. Paying staff appropriately This expansion request funding will be instrumental in ensuring CSSD staff are appropriate 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

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P-1 Program Overview

State of New Mexico

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.

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P523 000000

	2023-24	2023-24	2024-25	2025-26	FY 2	2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
112 Other Transfers	0.0	405.3	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	27,062.3	27,197.7	29,530.5	0.0	26,866.2	1,547.3	28,413.5
130 Other Revenues	267.0	728.9	267.0	0.0	201.0	0.0	201.0
REVENUE, TRANSFERS	39,970.3	40,567.6	42,953.9	0.0	40,623.6	2,344.4	42,968.0
REVENUE	39,970.3	40,567.6	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

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State of New Mexico

BU PCode Department 63000 P522 000000

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

		2023-24	2023-24	2024-25	2025-26		26 Agency Requ	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
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
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

Child Support Enforcement

BU PCode Department 63000 P523 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26		26 Agency Requ	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
111	General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,556.4	797.1	14,353.5
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	24,447.7	27,330.5	0.0	25,216.2	1,547.3	26,763.5

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BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Reque Expansion	est Total
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	27,197.7	29,530.5	0.0	26,866.2	1,547.3	28,413.5
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
475150	Contributions	0.0	0.0	0.0	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	40,567.6	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	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	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	24,558.3	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
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

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BU PCode Department 63000 P523 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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
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	40,623.6	2,344.4	42,968.0
810	Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00

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State of New Mexico

Department 000000 S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands)

370.00 810 Permanent 369.00 340.00 369.00 340.00 0.00 340.00 **TOTAL FTE POSITIONS** 340.00 370.00 369.00 340.00 369.00 340.00 0.00

Medical Assistance

PCode

63000 P523

BU

State of New Mexico

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest Total
499105	General Fd. Appropriation	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
111	General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
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	0.0	0.0	0.0
499905	Other Financing Sources	269,908.4	272,522.9	338,471.8	0.0	428,697.2	0.0	428,697.2
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	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
451903	Federal Direct - Operating	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
120	Federal Revenues	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
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
434402	Payments For Care-Individuals	0.0	0.0	0.0	0.0	6,660.0	0.0	6,660.0
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	17,110.3	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	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
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

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REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P523 - Child Suppo	rt Enforcement		-		
	General Fund	Other Funds	Other Transfers	Federal Funds	Tota
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

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Heatth Care Authority BU: 63000 Program: Child Support Services Division Program Code: P523

TOTAL	26,964.5	1,650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,614.5
EYZ6.REQUEST EXPANSION	1,547.3																		1,547.30
BASE	25,417.2	T,030.U																	27,067.2
FY25 OPBUD	27,330.5																		28,530.50
FY24 ACTUALS	2,750.0														-			99 326 80	
TOTAL GRANT AMOUNT						of ive													
EXP. DATE	0																	TOTALS	
GF/FED MATCH RATIO 34/66																			
COUNT GRANT NAME 451903 CSSD Fed Grant 2401 NMSCSS	4350011 Child Support Incentives																		
FUND REVENUE ACCOUNT 05200 451900							***************************************												

State of New Mexico

PCode 63000 P523

Brief Description:

Department 000000

EB-1 Expansion Justifications

(Dollars in Thousands)

CSSD: OHR Pitches for the People Pay Band Alignment

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
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

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:

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BU PCode 63000 P523

Department 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
REVE	NUE, 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
EXPE	NDITURES	797.1	0.0	0.0	1547.3	2344.4	0.0

0.0

State of New Mexico

BU PCode 63000 P523

Department 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 Pay Ban	CSSD: OHR Pitches for the People d Alignment	797.1	0.0	0.0	1547.3	2344.4	0.0



Legislating for Results: Budget Development Tool

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 <u>Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)</u> and LFC's <u>Legislating for Results Framework</u>.

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 pint 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?

No

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?

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.**

HEALTH CARE AUTHORITY CHILD SUPPORT SERVICES DIVISION FY26 DETAIL OF CONTRACTUAL SERVICES

ACCOUNT	CONTRACT PURPOSE	FY23 Actuals	FY24 OPBUD	FY24 OPBUD FY25 OPBUD	FY26 Request
535100	Pat Genetic Test	7. 7.	600		
535100 Total			50.3	0.27	22.0
兵3月200		15.5	20.3	22.0	22.0
00200	losuon			3,767.8	
535200	Training Consultant	30.2	40.0	40 0	0.00
535200	Training Consultant	1	40.0	0.00	0.04
535200	Policy Research Services	28.4	0.01	0.04	40.0
535200		.02	-	•	29.7
535200 Total		6	1	•	'
		56.3	80.0	3,847.8	109.7
535300	Process Servers	. 41	0		
535300	Document Destruction		ó	0.62	25.0
		8.	2.7	4.0	5.0
535300	Sign Language Interpretors	1	u C		
535300	Process Servers		0.0	0.5	0.5
535300	Batch Mailing	P	Ö	0.80	8.2
535300	Translation Services FIELD OFFICES		321.0	400.0	'
535300	CALL CENTER	74.0	78.0	78.0	22.6
535300	IDEC- Parent Location Services	7		0.06	90.0
535300	SON INC.	0.01	20.0	25.0	25.0
535300		F	1	•	,
00000		-	•	•	
535300	Process Servers	7	C U		
535300	Process Servers	7 60	0.0	0.01	10.0
535300	Viria no O	4.62	23.0	23.0	23.0
00000	Security	341.0	570.4	675.0	675.0

535300	Process Servers	52.8	En A	0007	
535300	Destruction		t.	0.00	100.0
535300	Process Servers	D.C.	2.0	2.0	2.0
535300		14.2	18.0	18.0	18.0
000000	New Hire Directory	32.1	0.09	0.09	0 09
		40.0	40.0	007	3
	Template and Field Mapping changes	1			•
535300	Transcription Services	1.0		1	
535300	Collection/Processing Recycle	1 0			•
535300	Banking	397.0	4.0	4.0	4.0
535300	ONLINE SERVICES	0.700	328.3	328.3	328.3
535300	Destruction			389.2	389.2
535300	TODON TOO	1.4	8.8	8.8	8.8
535300 Total	step up Program	316.0	427.0	443.0	
0000		1,280.8	1,995.2	2,731.8	1.794.6
802020 802020	Step Up Program	316.0	ı	1	453.0
535309	Vital Records	70.0	80.0	80.0	200
535309	Hearing Officers	265.0	341.7	300.0	00.00
535309	Hearing Officers	1,070,0	1 044 4	1,100	0.070
535309	Hearing Officers	0 099	0 7 8 4	1,124.1	1,0/0.6
535309	Hearing Officers	450.0	0.700	267.0	521.4
	Hearing Officers	0.00	434.6	469.8	447.4
535309	Hopping Officers			345.0	'
535309		289.5	306.3	331.2	315.5
535300	Siacilità Oilloeis	161.4	111.5	133.9	127.5
535309	Hearing Officers	321.8	365.3	395.1	376.3
535300 Total	Hearing Officers	322.0	347.3	375.7	357.8
Social Constitution		3,609.7	3,598.1	4,214.0	4,123.0
535400 Total	Annual District Court Audit		12.0	12.8	15.0
To Total		•	12.0	12.8	12.0
000000	Petty Cash		0.8	0.5	0.8
SSSSUU LOTAL		2	8.0	0.5	0.8
	CCSC	1,675.6	4,580.7	234.6	3 267 7
	Conduent/Work Quest Batch Mailing	245.9	102.4	182.0	2250
535600	IT Projects	535.0			250.0

		'	0.076	0.070			3,862.7		9,924.8	
-	,		9944	1.50	271.4		1,682.4	The Control of the Co	12,611.3	
			994.4		351.0		6,028.5	A 4 70 4 0	(A) (A) (A) (A) (A) (A) (A) (A) (A) (A)	
			245.9		•	A COT C	4,102.4	7 886 7	- A	
		MOH		Adelante/Conduent Batch Mailing			- 1877年の大学の大学会のお話者の「一個の一個に対している」というできます。			
535600		535600		535600	1 000101	SSSEUU Lotal	TOTAL	¥ •		

\$ 12,511.3 \$ 9,924.8

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Child Support Enforcement

BU PCode 63000 P523

E4 PCode Detail (Dollars in Thousands)

			2023-24	2024-25	2025-26		FY 2026	Agency Requ	est		
Fund	Account		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	151.31	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	19.52	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	39.13	0.0	0.0	0.0	0.0	0.0	
00000	521300	FICA	0.0	0.0	9.28	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.82	0.0	0.0	0.0	0.0	0.0	
05200	520100	Exempt Perm Positions P/T&F/T	130.2	82.4	137.91	45.4	0.0	0.0	88.0	133.4 CSSE	Exempt
05200	520300	Classified Perm Positions F/T	17,132.4	18,899.6	23,370.54	6,174.0	0.0	0.0	11,551.7	17,725.7 CSSE) Classified
05200	520600	Paid Unused Sick Leave	14.4	11.4	0	3.9	0.0	0.0	7.5	11.4 CSSE	Sick Leave
05200	520700	Overtime & Other Premium Pay	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	520800	Annl & Comp Paid At Separation	32.8	90.0	0	30.6	0.0	0.0	59.4	90.0 CSSE	Annual/Comp Paid
05200	521100	Group Insurance Premium	2,130.2	2,304.0	2,657.04	760.0	0.0	0.0	1,475.3	2,235.3 CSSE	Group Insurance
05200	521200	Retirement Contributions	3,309.6	2,720.0	4,854.58	1,157.5	0.0	0.0	2,247.0	3,404.5 CSSE	Retirement Contributions
05200	521300	FICA	1,252.0	1,080.0	1,440.97	460.2	0.0	0.0	893.4	1,353.6 CSSE	FICA
05200	521400	Workers' Comp Assessment Fee	2.7	3.0	0	0.9	0.0	0.0	1.8	2.7 CSSE	Worker's Comp Premium
05200	521410	GSD Work Comp Insur Premium	56.8	42.3	0	16.8	0.0	0.0	32.5	49.3 CSSE Prem	GSD Work Comp Insurance um
05200	521500	Unemployment Comp Premium	35.1	13.3	0	6.7	0.0	0.0	13.1	19.8 CSSE	Unemployment Comp Premium
05200	521600	Employee Liability Ins Premium	110.2	236.3	0	138.0	0.0	0.0	268.0	406.0 CSSE	Employ Liability Insurance Premium
05200	521700	RHC Act Contributions	344.2	290.0	526.41	120.3	0.0	0.0	233.6	353.9 CSSE	RHC Act Contributions
05200	523000	COVID Related Admin Leave	0.0	12.3	0	0.0	0.0	0.0	0.0	0.0	
05200	523200	COVID Related Time Worked	0.0	1.0	0	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	8,914.3	0.0	0.0	16,871.3	25,785.6	
05200	542100	Employee I/S Mileage & Fares	0.4	1.1	0	0.3	0.0	0.0	0.7	1.0 CSSE	Employee I/S Mileage & Fares
05200	542200	Employee I/S Meals & Lodging	16.0	9.0	0	3.1	0.0	0.0	5.9	9.0 CSSE	I/S Meals & Lodging
05200	542500	Transp - Fuel & Oil	5.0	10.0	0	2.0	0.0	0.0	4.0	6.0 CSSE	Transp - Fuel & Oil
05200	542600	Transp - Parts & Supplies	0.1	0.2	0	0.4	0.0	0.0	0.7	1.1 CSSE	Transp - Parts & Supplies
05200	542700	Transp - Transp Insurance	0.4	0.3	0	0.1	0.0	0.0	0.2	0.3 CSSE	Transp - Transp Insurance
05200	542800	State Transp Pool Charges	92.2	95.3	0	32.4	0.0	0.0	62.9	95.3 CSSE	State Transp Pool Charge
05200	543200	Maint - Furn, Fixt, Equipment	4.1	20.0	0	6.8	0.0	0.0	13.2	20.0 CSSE	Maint - Furniture, Fixt, Equipment
05200	543300	Maint - Buildings & Structures	0.0	0.5	0	0.3	0.0	0.0	0.7	1.0 CSSE	Maint - Buildings & Structures
05200	543400	Maint - Property Insurance	0.4	0.2	0	0.1	0.0	0.0	0.1	0.2 CSSE	Maint - Property Insurance
05200	543500	Maint - Supplies	0.0	0.5	0	0.4	0.0	0.0	0.8	1.2 CSSE) Maint - Supplies
05200	543820	Maintenance IT	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0	

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Child Support Enforcement

BU PCode 63000 P523

E4 PCode Detail (Dollars in Thousands)

			2023-24	2024-25	2025-26			Agency Requ	est		
Fund	Account		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
05200	543830	IT HW/SW Agreements	132.7	122.0	0	37.4	0.0	0.0	72.6	110.0 CSSD	Maint - IT (Licenses)
05200	544000	Supply Inventory IT	6.4	15.0	0	10.2	0.0	0.0	19.9	30.1 CSSD	Supply Inventory IT
05200	544100	Supplies-Office Supplies	23.7	30.0	0	10.2	0.0	0.0	19.8	30.0 CSSD	- Office Supplies
05200	544400	Supplies-Field Supplies	0.4	0.5	0	0.0	0.0	0.0	0.0	0.0	
05200	544900	Supplies-Inventory Exempt	30.1	15.0	0	6.8	0.0	0.0	13.2	20.0 CSSD	Supplies Inventory Exempt
05200	545600	Reporting & Recording	5.1	8.0	0	2.7	0.0	0.0	5.3	8.0 CSSD	Reporting & Recording
05200	545710	DOIT HCM Assessment Fees	0.0	132.2	0	0.0	0.0	0.0	0.0	0.0	
05200	545900	Printing & Photo Services	7.4	2.0	0	0.7	0.0	0.0	1.3	2.0 CSSD	Printing & Photo Services
05200	546100	Postage & Mail Services	254.2	220.1	0	118.8	0.0	0.0	230.7	349.5 CSSD	Postage & Mail Services
05200	546400	Rent Of Land & Buildings	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	Rent Of Equipment	170.2	200.0	0	68.0	0.0	0.0	132.0	200.0 CSSD	Rent of Equipment
05200	546600	Communications	18.8	25.0	0	7.8	0.0	0.0	15.2	23.0 CSSD	Communications
05200	546610	DOIT Telecommunications	422.0	346.5	0	130.2	0.0	0.0	252.8	383.0 CSSD	GSD Communications
05200	546700	Subscriptions/Dues/License Fee	107.3	106.8	0	35.7	0.0	0.0	69.3	105.0 CSSD	Subscriptions & Dues
05200	546800	Employee Training & Education	33.6	10.0	0	3.4	0.0	0.0	6.6	10.0 CSSD	Employee Training & Education
05200	546900	Advertising	52.8	54.0	0	18.4	0.0	0.0	35.6	54.0 CSSD	Advertising
05200	547000	Legal Settlements	12.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	547300	Care & Support	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	547900	Miscellaneous Expense	216.7	300.0	0	112.2	0.0	0.0	217.8	330.0 CSSD	Miscellaneous Expenses
05200	547999	Request to Pay Prior Year	26.5	1.0	0	0.3	0.0	0.0	0.7	1.0 CSSD	Request to Pay Prior Year
05200	549600	Employee O/S Mileage & Fares	8.1	10.0	0	2.5	0.0	0.0	5.0	7.5 CSSD	Emp O/S Mileage & Fares
05200	549700	Employee O/S Meals & Lodging	17.1	15.0	0	5.1	0.0	0.0	9.9	15.0 CSSD	Emp O/S Meals & Lodging
	400	Other	4,578.2	4,657.0	0	1,677.7	0.0	0.0	3,235.5	4,913.2	
	TOTAL EXF	PENSE	29,136.5	30,442.6		10,592.0	0.0	0.0	20,106.8	30,698.8	

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BU PCode 63000 P523

Contract by PCode Detail (Dollars in Thousands)

							FY 2026	Agency Requ	est	
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total Justification
05200	535100	Medical Services	1000	Paternal Genetic Testing	35.7	7.5	0.0	0.0	14.5	22.0 CSSD Medical Services
05200	535200	Professional Services	1000	Training Consultants; Policy Research Services	109.7	37.3	0.0	0.0	72.4	109.7 CSSD Professional Services
05200	535300	Other Services	1000	Document Destruction; Process Servers; Call Ctr.; Security; Banking; Transcription Services.	2,128.2	610.2	0.0	0.0	1,184.4	1,794.6 CSSD Other Services
05200	535309	Other Services - Interagency	1000	Step up Program; Vital Records; Judicial Court Hearing Officers.	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	Audit Services	1000	Annual District Court Audit	11.3	4.1	0.0	0.0	7.9	12.0 CSSD Audit Services
05200	535500	Attorney Services	1000	Attorney Services	0.0	0.3	0.0	0.0	0.5	0.8 CSSD Attorney Services
05200	535600	IT Services	1000	Consolidated Customer Service Ctr.; Batch Mailing; ECM	4,415.1	551.3	201.0	0.0	3,110.3	3,862.6 CSSD IT Services
	TOTAL EXP	PENSE			10,298.1	1,210.7	201.0	0.0	4,390.0	5,801.7

Tuesday, September 24, 2024 Page 5 of 10 0.34

99.0

Health Care Authority: CSSD P-Code P523

Total FY26	<u>-</u>	133.4		70/0/07	1	114		0.06	- 4	3,404.5	1,353.7	2.7	49.3	19.8	353.9		,	'	•	-	28 130 n	20,130.0	109.7	1,794.6	4,123.0	12.0	2,212.7	1,650.0	•		9,924.8	0.0	o n	1	0.0	=	0.3	95.3	'	ı	20.0
FY26 Expansion	Ľ		1 547 9	7	. ,	•	,	•	•	•	•		,	•		,	,	1	1	·	1.547.3			ż	1	• 1	1	1	ı	1	,		•	•			•	,	•	•	
FY26 Expansion	5	,	787 1			,	•			•		'			,	,	1	,			797.1	•	•	•	•		•	•	•	1		• •		•	: ;	'	•	•	•	•	-
Allocated FY26 Request	Totals	133.4	17,725.7	1	ı	11.4	, 0	90.0	2,235.3	3,404.5	1,353.7	7.5	C	19.8	353.9	1	ı	1	, ,		25,785.6	22.0	109.7	1,794.6	4,123.0	9.0	2,212,7	1,650.0	1	9 700 0	4.0	0.6	•			ć	2	95.3	,	1	20.0
Other Revenue		1	·	,	1	ı	•	,	,	,	1	' '				1		,				,	•		, I	•	201.0	1	1	201.0						. !		1	1		'
State General Fund		45.3	6,026.7	1		9.8	30.6			1,157.5		_			120.3	ı	1	,	. ,		8,767.1	7.5	37.3	1 200 8	4.1	0.3	551.3		, ,	2,911.4	0.3	3.1	-	2.0	0.4	0		32.4	,	'	8.8
Federal Funds	S	000	11,699.0		1	0 '	59.4	•	1,475.3	2,247.0	1.80. 1.80.	32.5	13.1	268.0	233.6	'	,	•		2 4 5 6 7	17,018.5	5.4.5	72.4	2.422.2	7.9	0.5	1,460.4		•	6,812,4	0.7	5.9	•	4.0	0.7	0.2	200	02.30	,		13.2
Lese 1.65 M Adjusted P.26 Incertives	133.7	,	17,725.7		. *	*	90.0	• !	2,235.3	1,353.7	27	49.3	19.8	406.0	353.9		,			24 795 6	220102	22.0	109.7 1 794 F	4,123.0	12.0	0.8	1,212,2		, ,	8,274.8	1.0	9.0		6.0	1.1	0.3	95.3	?	,		20.0
Less 1.65 M		•	•				•	•		•	•	•	,	1		,	•	•		,	1	•	. ,	•	•	(1 0,50 0)	(n.non-1)	,	•	(1,650.0)	-	•	•	1	'	•	•				.
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FORM E-6B LEASED PASSENGER-RELATED VEHICLES FY26 APPROPRIATION REQUEST

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Health Care Authority Program Name: Agency Name:

Child Support Services Division

63000 Program Code: P523 Business Unit:

Put (x) if Fed 49 $D \times E = F$ Lease Total Rate SHORT TERM ONLY No. of Vehicle Type | Days Έ. Based On Daily Rate Total cost 2,828.3 $\mathbf{A} \times \mathbf{B} = \mathbf{C}$ 2,828.3 2,828.3 2,828.3 2,828.3 2,828.3 2,828.3 2,828.3 2,828.3 2,828.3 5,880.0 2.828.3 2,828.3 2,828.3 2,828.3 5,880.0 5,880.0 5,880.0 5,880.0 5,880.0 5,880.0 5,880.0 5,880.0 2,828.3 FY26 Rate 12 of months 12 12 12 12 12 Long Term Only Number 12 12] 12 to lease Mileage | Operational (O) | FY25 Monthly Rate 235.69 235.69 235.69 235.69 235.69 235.69 235.69 235.69 235.69 235.69 235.69 235.69 235.69 490.00 S= Rate Schedule 235.69 490.00 490.00 490.00 490.00 490.00 490.00 490.00 235.69 490.00 0=\$235.69 Standard (S) 121,429 Operational (O) 137,947 Operational (O) 103,469 Operational (O) Lease Type 153,964|Operational (O) 119,361 Operational (O) 84,411 Operational (O) 72,713 Operational (O) 81,336 Operational (O) 90,982 Operational (O) 104,736 Operational (O) 115,841 (Operational (O) 88,371 Operational (O) 88,713 Operational (O) 124,826 Operational (O) 94,580 Operational (O) 4,120 Standard (S) 8,951 | Standard (S) 6,356 Standard (S) 1,425 Standard (S) 8,476|Standard (S) 7,373 | Standard (S) 8.919 Standard (S) 7,718 | Standard (S) 14,640 | Standard (S) 7/1/24 As of 000278SG 000427SG 000442SG 001276SG 001301SG 001304SG 001307SG 001317SG 001342SG 001343SG 001396SG 003297SG 003298SG 007021SG 008438SG 008435SG 008441SG 008445SG 008750SG Number 008614SG 008708SG 008775SG 008778SG License G61644 Plate O 4 \circ \circ Ö Ö Ö Ü Ö Ö O C Ö C Ö Ö O O Ö Ö \circ O Ö Ö LONG TERM LEASES ONLY Vehicle Type 02BA 02BA 02BA 02BA 02BA 02BA 02BA 02BA 02BA 02B 02B 06B 06B 02B 02C 02B 02B 02B 02B 02B 02B 02B 06B 2008 Dodge Durango 2008 Dodge Durango Make/Model 2009 | Dodge Caravan 2005 Dodge Caravan 1 | 2008 | Chevy Impala 2009 Chevy Malibu 5 | 2009 | Chevy St Wgn 6 2009 Chevy Malibu 7 2009 Chevy Malibu 2021 Nissan Altima | 2021 |Nissan Altima 17 2021 Nissan Altima 2021 Nissan Altima Nissan Altima 2021 Nissan Altima Nissan Altima Nissan Altima 2021 Nissan Altima 9 2009 Ford Fusion 2014 Ford Fusion 10 | 2009 | Ford Fusion 2014 Ford Fusion 8 | 2009 | Ford Focus 2005 Dodge Neon No. | Year | 2021 2021 19 2021 12 13 4 15 91 18 20 21 22 23 24

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

95,344.2 [TOTAL SHORT TERM:

FOTAL LONG TERM:

DFA Performance Based Budgeting Data System Annual Performance Report

Perform	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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	1,610,080	Undef	Actual exceed goal target for 2023-24.
Output	Percent of final decisions on administrative disqualification hearings issued within ninety days of hearing being scheduled	100.00%	100.00%	Yes	Actual met the target: 100%

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.

Performar	nce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average amount of child support collected, per child	N/A	\$129	N/A	This is a rolling average of all paying cases per child over the past 12 months. This performance measure was developed to demonstrate what an average montly obligation may look like for a custodial parent. CSSD is starting to see consistency in this measure, which is the goal. The third quarter is always going to be the highest quarter each year due to tax intercepts, which the majority of which will be disbursed to the family rather than TANF recoveries. This performance measure includes data from the Navajo Nation Child Support Program, as they use the Child Support Enforcement System (CSES) however, the NM Child Support program does not manage the two Navajo Nation offices in

New Mexico.

DFA Performance Based Budgeting Data System Annual Performance Report

Program:	P523 Child Support Enforcement	2023-24	2023-24	Met	
Performar	nce Measures:	Target	Result	Target	Year End Result Narrative
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	N/A	51%	N/A	CSSD continues to use the Caseload Prioritization Tool (CPT) to reach out to non-custodial parents who made payments in a previous month, but missed the most recent month to try to determine what has occurred. This is an opportunity to refer the NCPs to the STEPup! program, our partnership with the Dept. of Workforce Solutions to assist unemployed or underemployed parents. Month to month 51%-58% of non-custodial parents are paying child support. This is an important metric because the gap between the percent paying monthly and the percent that receives a payment over the course of the year (78%) is the focus of child support modernization, to ensure that child support is a reliable and consisent source of income for custodial parents for their children so that they can have a healthy childhood.
Outcome	Amount of child support collected, in millions	\$145	\$119	No	Caseload dropping consistently since 2018.
Outcome	Percent of cases with support orders	85%	84%	No	
Outcome	Percent of current support owed that is collected	60%	58%	No	
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	\$4	\$2	No	This is a Federal Performance Measure that is calculated after the Federal Fiscal Year ends and is only updated once a year not quarterly. HCA continued to see a drop in the cost-effectiveness performance level in FFY 23. Several factors contributed to this drop, including increased funding for vendor contractors such as the Consolidated Customer Service Center (CCSC) and increased salaries for state staff, while the CSSD caseload dropped and overall payments decreased. The measure has several components of child support collections in the calculation. CSSD has analzyed all its expenditures and is running a very lean budget for SFY24. CSSD has several more modernization efforts that may impact this metric over the next couple years, before we see increased cost-effectiveness. It should be noted that the nationally this measure dropped \$5.27 in FFY21 to \$4.73 in FFY22.

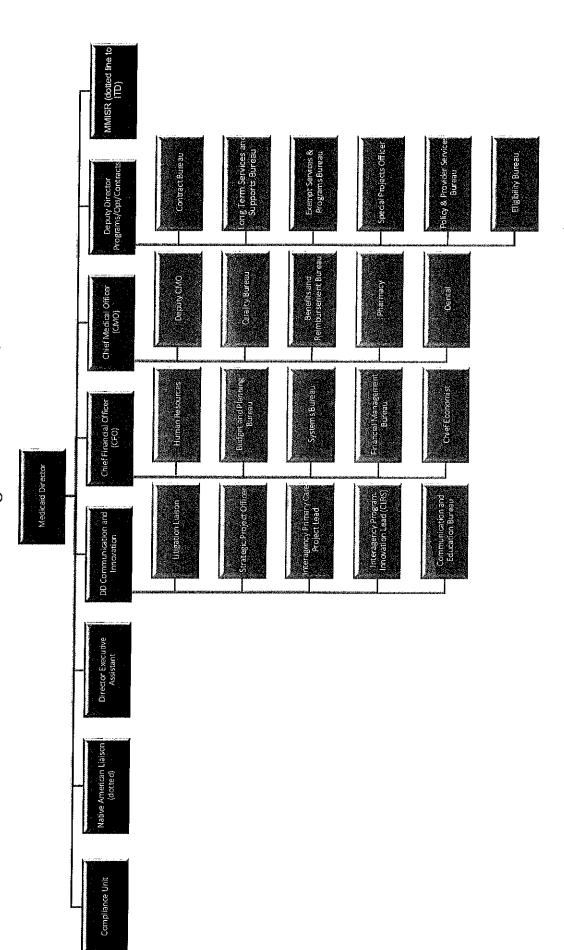
Program: P524 Medical Assistance

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.

Health Care Authority Department

Performance Measures Summary

Performa	nce 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%	100.0%	100.0%	100.0%	
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	1,610,080	900,000	900,000	
Outcome	Percent of administrative cost compared to total claims collected by the restitution services bureau	5%	9%	15%	15%	
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	\$8	\$10	\$10	
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%	37%	40%	40%	
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	20%	34%	15%	15%	
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%	89%	95%	95%	
P523	Child Support Enforcement					
Purpose:	The purpose of the child support enforcement program is custodial parents and their children; to ensure that all cou support collections; and to reduce public assistance rolls.	•				
Performa	nce 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	\$2	\$4	\$3	
Outcome	Amount of child support collected, in millions	\$121	\$119	\$147	\$120	
Outcome	Percent of current support owed that is collected	58%	58%	65%	65%	
Outcome	Percent of cases with support orders	84%	84%	85%	85%	
Explanatory	Average amount of child support collected, per child	\$58	\$129	N/A	N/A	
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	51%	51%	N/A	N/A	
P524	Medical Assistance					
Purpose:	The purpose of the medical assistance program is to provincome individuals to obtain either free or low-cost health		ary resource	s and inform	ation to enable	· low-
Performa	nce 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%	82%	82%	82%	



Medical Assistance

PCode P524

BU 63000

P-1 Program Overview

Program Description:

The Health Care Authorfiy (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), needs of New Mexicans. As of July 2024, 911,514 New Mexicans are estimated to be enrolled in one of the medical and other health care related programs. The over-arching goals of these programs is to better serve the healthcare 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.

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) 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 HCA-MAD operates the New Mexico Medicaid program under an 1115 demonstration waiver under the name are responsible for the delivery of all covered services to Medicaid clients enrolled in managed care plans

(DOH), Aging and Long Term Services Department (ALTSD), and a number of other state agencies, school districts, 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 local governments, MCOs, and health care providers to ensure access to quality health care for New Mexico Medicaid enrollees

Medical Assistance

PCode P524

63000

Accomplishments Major Issues and

P-1 Program Overview

State of New Mexico

 The Centennial Care 2.0 Waiver expired on December 31st, 2023. Building upon the strong foundation created by demonstration renewal, the State introduced its new demonstration name. Turquoise Care, effective July 1, 2024 Centennial Care, the State submitted a 5-year waiver renewal application to CMS in 2022. Through the through December 31, 2028.

extending behavioral health networks and services, improving network adequacy for children with specialized needs, arrangements target improvements to critical areas, including care coordination, quality and performance intitatives, The Turquoise Care Managed Care program is organized under four MCO contactors: Presbyterian Health Plan, Blue Cross Blue Shield, United Healthcare, and Molina Healthcare. The Turquoise Care MCO contractual and provider enrollment.

Mexicans, target Health Related Social Needs, and support continued development of healthcare provider networks. Turquoise Care Initiatives included in the renewal application are designed to improve access to care for New Specific planning activities reflecting on current year operations include:

a. Targeting expanded services for maternal and child health

c. Food and nutritional support

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: d. Targeting the historically underserved populations of justice involved individuals and Native Americans

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

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 implementation and operations. Administrative staffing is a critical resource needed to ensure compliance with controls, and managing the complex timelines and CMS regulatory requirements that accompany their regulatory parameters, and efficient operation of Medicaid-CHIP programs.

P-1 Program Overview

Overview of Request:

BU PCode 63000 P524

Medical Assistance

programs for pregnant members, housing/medical respite for homeless individuals, and medical services for justice- 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 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.

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 Reductions in the FMAP and EFMAP factors. As noted above, the FMAP decreases from 71.68% in FFY 2025 to

administrative operations under HCA's administration of Turquoise Care programs. Increases in contractual costs Adjustments in contractual expenses are anticipated in FY 2026 in relation to programmatic needs and factors increase the State's share of Medicaid funding by \$12.4 million/year. 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

Medical Assistance

PCode 63000

P524

Programmatic Changes:

he community.

capacity-building infrastructure; and extending healthcare coverage to Justice-involved populations prior to release in determinants of health and wellbeing. These items include housing/medical respite, maternal health; housing/food In FY 2026 HCA-MAD proposes several notable increases in Base Program expenditures, recognizing social P-1 Program Overview

State of New Mexico

number of eligible members and adding other provider types who can perform these services. The Linkages program andlords, and paying for first, last, and security deposits. The intent is to offer wraparound housing supports with Housing supports. The initiative is twofold. HCA-MAD is expanding the Linkages program by increasing the provides pre-tenancy and tenancy supports. These services include applying for housing, communicating 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 acility. Individuals can sleep in the facility and receive meals and medical attention.

problems, such as gestational diabetes). It also provides delivered meals for community benefit members who are Food support. The Initiative provides home delivered meals for pregnant members with comorbidities (medical nomebound, such as older adults and disabled individuals lacking mobility.

benefits up to 30 days prior to release. Providers of case management and primary care services could bill Medicaid would allow prescriptions to be filled prior to discharge; especially medications for HIV, Hepatitis C, behavioral health for visits prior to release. Similarly, a provider who works in the facility could bill Medicaid for visits. The initiative Justice Involved. The initiative will allow incarcerated individuals who qualify for Medicaid coverage to receive 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.

investments in provider reimbursements, pursuant to HB2 FY 2024. The expenditure maintains HCA-MADs goal of Furthermore, in FY 2026 HCA-MADs Base Program expenditures increase due to maintaining FY 2025 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

equivalent BH and LTSS services, and an expansion of staff to implement and oversee the expanded benefit In FY 2026 HCA-MAD proposes several budget expansion items including rate increases for non-Medicare

morfality 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 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

 Improving LTSS rates applicable to the PACE program (all-inclusive care for the eiderly) 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 · Improving Assisted Living Facility (ALF) rates will improve the safety and quality of care at these facilities. Staff \$5.3 million.

expansion is required to roll out all of the new 1115 waiver benefits and to provide oversight over the current MCOs in sum, the anticipated cost to the general fund for these three Program Expansions \$16.1 million. and programs. The anticipated cost to the general fund is \$5.0 million.

P-1 Program Overview

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projection. The shortfall reflects various factors, including adjustments in enrollment, transition into the Health Care services. The shortfall is anticipated to pose challenges in budgeting for MCO and provider reimbursements and Authority (HCA), increased contractual obligations, and the reimbursement of managed care costs and medical Currently, the FY 2025 budget faces a shortfall of \$54.0 million according to the June 2024 quarterly budget Base Budget Justification: • HCA-MAD received an appropriation of \$1,511.5 million in FY 2025 to operate Medicaid-CHIP programs. 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 nealthcare 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 coverage over the course of the PHE-Unwinding experience. The cost to the general fund from annual enrollment public health emergency (PHE) Unwinding," and significant uptake of uninsured working-age adults who also lost 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

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 • Of the \$182.5 million additional general fund need, (adjusting for the FY 2025 budget shortfall), \$81.3 million appropriation of \$1,511.5 million. The current FY2025 budget shortfall estimate is \$54.0 million. represents programmatic Expansions.

• Changes in contractual costs from FY 2025 to FY 2026 are estimated to be \$19.3 million.

Lower FMAP and EFMAP factors relative to FY 2025 account for \$12.4 million of the additional general fund need for maintaining/expanding operations in FY 2026.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P524 000000

	2023-24	2023-24 Actuals	2024-25	2025-26	FY	2026 Agency Request Expansion	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Not Used	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111 General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
112 Other Transfers	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
120 Federal Revenues	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
130 Other Revenues	102,264.4	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,163,501.1	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6
REVENUE	8,163,501.1	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6
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	11,406,472.8	58,264.1	11,464,736.9
EXPENDITURES	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	11,638,182.7	59,859.9	11,698,042.6
EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	11,638,182.7	59,859.9	11,698,042.6
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

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Child Support Enforcement Sta

State of New Mexico

Department 000000 S-9 Account Code Revenue/Expenditure Summarv (Dollars in Thousands)

370.00 810 Permanent 369.00 340.00 369.00 340.00 0.00 340.00 **TOTAL FTE POSITIONS** 340.00 370.00 369.00 340.00 369.00 340.00 0.00

Medical Assistance

PCode

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	uest Total
499105	General Fd. Appropriation	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
111	General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,520,875.7	16,896.3	1,537,772.0
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	0.0	0.0	0.0
499905	Other Financing Sources	269,908.4	272,522.9	338,471.8	0.0	428,697.2	0.0	428,697.2
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	339,600.8	425,883.5	426,229.7	0.0	864,669.5	0.0	864,669.5
451903	Federal Direct - Operating	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
120	Federal Revenues	6,436,523.7	5,864,343.3	6,952,493.4	0.0	9,102,551.6	42,963.6	9,145,515.2
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
434402	Payments For Care-Individuals	0.0	0.0	0.0	0.0	6,660.0	0.0	6,660.0
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	17,110.3	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	139,493.8	136,556.4	0.0	150,085.9	0.0	150,085.9
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

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Medical Assistance

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 202 Base	uest Total	
TOTAL REVENUE	8,163,501.1	7,714,475.1	8,885,408.9	0.0	11,638,182.7	59,859.9	11,698,042.6
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 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 Bend	e 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 - 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

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Medical Assistance

BU PCode Department 63000 P524 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Req Expansion	uest Total
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	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	11,381,822.7	58,264.1	11,440,086.8
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	11,406,472.8	58,264.1	11,464,736.9
TOTAL	EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.7	11,638,182.7	59,859.9	11,698,042.6
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

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REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P522 - Program Sup	port				
	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 Suppor	t Enforcement				
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	14,353.5	201.0	0.0	28,413.5	42,968.0
Personal Services and Employee Benefits	9,711.4	0.0	0.0	18,418.6	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:	14,353.5	201.0	0.0	28,413.5	42,968.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P524 - Medical Ass	sistance				
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,537,772.0	150,085.9	864,669.5	9,145,515.2	11,698,042.6
Personal Services and Employee Benefits	10,670.6	0.0	0.0	12,297.5	22,968.1
Contractual services	48,392.1	6,727.4	759.9	154,458.2	210,337.6
Other	1,478,709.3	143,358.5	863,909.6	8,978,759.5	11,464,736.9
USES Total:	1,537,772.0	150,085.9	864,669.5	9,145,515.2	11,698,042.6
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Health Care Authorlyt BU: 63000 Program: MAD Admin and Program Program Code: P524

	FY26.BEQUEST	EXPANSION TOTAL	0.808		53,053.4	0.0	59.405.0	CC	O OOC YOU	0.000	0.000,887	5,417,846.3	156,400.0	772,764.0	42,165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CC		0.3	
		BASE EXP	20 505 7	4 000 00	35,005,4	0.0	59,406.0	0.0	794 700.0	299 000 0	0.000,000,000	0.000,/11/2	156,400.0	772,764.0		***	***										
	-	FY25 OPBUD MATCH RATIO	18,535.7 50/50	A1 6/3 9 75/95	470 0000	T/0'S SO/TO	47,408.5 100%**	424.5 82/18***	726,400.0 81.42/18.581	555.900.0 71.53/28.472	4 746 B10 7 78 80/21 20 ³	400 000 000	130,300,0 30,33749,43	6/8,500.0 /4.99/25.01	72.37/27.63												
25.01	FY25 OPBUD	CH RATIO	10,874,4 50/50	64,704.0 75/25	21597 (90/10	OT 100 100 100 100 100 100 100 100 100 10	Z8,541.5 (100%**	430.4 82/18***	846,869.7 82.37/17.631	546,830.0 71.77/28,23	5,737,354.4 78.91/21.093	136 748 0 50 50 40 50 ⁴	200 00 00 00 00 000 000	77000 /4.39/ZB.O.													
		CHRAIR	50/50	75/25	90/10	10006**	E.00.1	82/18***	82.21/17.7g [‡]	71.59/28.412	80.19/19.81	52,51/47,494	72 93/77 075														
	TOTAL CRANT AMOUNT	MUCA	Not applicable*	Not applicable*	Not applicable*	 -					Not applicable*	Not applicable*						providing the matching funds									
	EXP DATE	12.1	in/a	n/a	n/a	n/a	1	100	п/а	n/a	n/a	n/a	p,u	n/a		Drowfole a Grand tot	provide a grand for	יסקיבו ביוחול אווו מפ									
24	REVENUE ACCOUNT GRANT NAME	Marinei	TOTACIO MILITARIO MILITARIO	451903 Medicaid Admin	451904 Medicaid Admin	451903 Medicaid Admin	ARTONS Madical Admin		4519US Medicald Program	451903; Medicaid Program	451903 Medicaid Program	451903 Medicaid Program	451903 Medicaid Program	451903 Medicald Program		*This federal funding is based on eligible therefore it is not appropriate to provide a second total	**Ip MAD Admin this 100% presents a nesestru of foderal finds and those and the said	***Blended Rate for MAD Admin CHIP and Enhanced	****Blended Rate for Medicald Title XIX	'Blended rate for Medicald Fee for Service (FFS)	edicaid Waivers	Blended rate for Medicaid Turquoise Healthcare	Riendod rote for Martinary Dart & Dart O Dart D	deniede raint, rainb, rainb	regulatin og te minus F126 Expansions		
Program Code: P524	FUND	05200	92200	00700	05200	05200	05200	02000	20076	2000	97600	97600	97600	97600		*This federal funding	**In MAD Admin this	***Blended Rate for	****Blended Rate fr	¹ Blended rate for Me	² Blended rare for Medicaid Walvers	³ Blended rate for Me	Allanded rate for Me	Swedient Other On	riculcalu cullel co.		

	FY24 ACTUAL	FY24 ACTUAL BASED ON JUNE 2024 PM 7/23/24	
FFS	791,720	171,341	963.061
	82.21%		
TC BH	5,082,626	1,255,406	6.338.032
	80.19%		
L			
	Use Nov 2023	Use Nov 2023 Data For SFY2025 OPBUD 1/8/2024	
SH	792,197	169,529	961,728
	82.37%		
ТСВН	5,132,809	1,371,556	6,504,365
	78.91%		
	Use Jun 2024 Data	Use Jun 2024 Data For SFY2026 REQUEST (DRAFT 7152024)	
FFS	794,713	181,409	976,122
	81.42%		
TCBH	5,303,558	1,426,454	6,730,012
	78.80%		
OTHER minus EXPANSION	772,764	257,732	1.030.496

Medical Assistance

State of New Mexico

PCode 63000 P524

Department 000000

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:

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

State of New Mexico

ΒŲ **PCode** 63000 P524

Department 000000

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	6.0

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:

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	7 97.9	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	79 7 .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 63000 P524 Department 000000 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
REVE	ENUE, 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
EXPE	NDITURES	4999.6	0.0	0.0	13095.1	18094.7	0.0

0.0

Rate increase for non-Medicare

Rank:

0

بعد برخسته کید در		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
REVE	NUE, 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
EXPE	NDITURES	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
REVE	NUE, 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
EXPE	NDITURES	5299.3	0.0	0.0	13880.3	19179.6	0.0

0.0

MAD: OHR Pitches for the People Pay Band Adjustment

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
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
REVE	NUE, TRANSFERS	797.9	0.0	0.0	797.9	1595,8	0.0

Medical Assistance

ΒU **PCode** 63000 P524

Department 000000

EB-2 Expansion Fiscal Summary (Dollars in Thousands)

Personal Services and

200 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

ВU **PCode** 63000 P524

Department 000000

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

Assisted Living

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
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 fo	or Assisted Living	4999.6	0.0	0.0	13095.1	18094.7	0.0
Rate in	crease for non-Medicare					R	ank: 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 fo	r Rate increase for non-Medicare	5799.5	0.0	0.0	15190.3	20989.8	0.0
		_\				_	
Progran	n for All Inclusive Care for the Elderly (PAC	E)				R	ank; 0
Prograr	n for All Inclusive Care for the Elderly (PAC	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 for All Inclusive Care for the Elderly (PAC	2025-26 GF	OSF	ISF/IAT		2025-26 Total	2025-26 Exec Recommendation
547300		2025-26 GF Sources	OSF Sources	ISF/iAT Sources	Sources	2025-26 Total Request	2025-26 Exec Recommendation
547300 400 Total fo	Care & Support	2025-26 GF Sources 5299.3	OSF Sources	ISF/IAT Sources	Sources 13880.3	2025-26 Total Request 19179.6	2025-26 Exec Recommendation
547300 400 Total fo	Care & Support Other Program for All Inclusive Care for	2025-26 GF Sources 5299.3 5299.3	OSF Sources 0.0	ISF/IAT Sources 0.0	13880.3 13880.3	2025-26 Total Request 19179.6 19179.6	2025-26 Exec Recommendation 0.0 0.0
547300 400 Total fo	Care & Support Other r Program for All Inclusive Care for erly (PACE)	2025-26 GF Sources 5299.3 5299.3	OSF Sources 0.0	ISF/IAT Sources 0.0	13880.3 13880.3	2025-26 Total Request 19179.6 19179.6	2025-26 Exec Recommendation 0.0 0.0
547300 400 Total fo the Elde	Care & Support Other r Program for All Inclusive Care for erly (PACE)	2025-26 GF Sources 5299.3 5299.3 5299.3 ment	OSF Sources 0.0 0.0 0.0	0.0 0.0 0.0 2025-26 ISF/IAT	13880.3 13880.3 13880.3	2025-26 Total Request 19179.6 19179.6 Reference of the control of	2025-26 Exec Recommendation 0.0 0.0 0.0 ank: 0
547300 400 Total fo	Care & Support Other r Program for All Inclusive Care for erly (PACE) HR Pitches for the People Pay Band Adjusti	2025-26 GF Sources 5299.3 5299.3 5299.3 ment	0.0 0.0 0.0 0.0 2025-26 OSF Sources	0.0 0.0 0.0 2025-26 ISF/IAT Sources	13880.3 13880.3 13880.3 2025-26 FF Sources	2025-26 Total Request 19179.6 19179.6 19179.6 Request	2025-26 Exec Recommendation 0.0 0.0 0.0 ank: 0 2025-26 Exec Recommendation



Legislating for Results: **Budget Development Tool**

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 <u>Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)</u> and LFC's <u>Legislating for Results Framework</u>.

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?



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@hea.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 pint 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 <u>New Mexico's Accountability in Government Act</u>, 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 <u>clearinghouse databases</u>.

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.

BU PCode 63000 P524

E4 PCode Detail (Dollars in Thousands)

			2023-24	2024-25	2025-26		FY 2026	Agency Requ	ıest		
Fund	Account		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,666.43	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	123.44	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	327.31	0.0	0.0	0.0	0.0	0.0	
00000	521300	FICA	0.0	0.0	102.14	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	42.26	0.0	0.0	0.0	0.0	0.0	
05200	520100	Exempt Perm Positions P/T&F/T	69.5	119.0	217.97	44.9	0.0	0.0	74.3	119.2 Curr	ently filled at above midpoint
05200	520200	Term Positions	26.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	520300	Classified Perm Positions F/T	9,523.7	14,043.8	15,524.85	7,485.3	0.0	0.0	8,650.3	16,135.6 Staff	funding to support growth to program
05200	520400	Classified Perm Positions P/T	0.0	17.2	0	6.5	0.0	0.0	10.7	17.2	
05200	520600	Paid Unused Sick Leave	13.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	520700	Overtime & Other Premium Pay	37.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	520800	Annl & Comp Paid At Separation	39.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	521100	Group Insurance Premium	985.0	1,502.6	1,472.43	678.8	0.0	0.0	823.8	1,502.6 Incre	ease cost due to increase growth
05200	521200	Retirement Contributions	1,851.0	2,155.5	3,077.03	985.8	0.0	0.0	1,169.7	2,155.5 Incre	ease cost due to increase growth
05200	521300	FICA	693.5	914.7	965.03	418.2	0.0	0.0	496.5	914.7 Incre	ease cost due to increase growth
05200	521400	Workers' Comp Assessment Fee	1.2	1.7	0	0.8	0.0	0.0	0.8	1.6 GSD	Fixed Rate
05200	521410	GSD Work Comp Insur Premium	34.0	24.3	0	14.5	0.0	0.0	14.1	28.6 GSD	Fixed Rate
05200	521500	Unemployment Comp Premium	21.0	7.7	0	5.7	0.0	0.0	5.8	11.5 GSD	Fixed Rate
05200	521600	Employee Liability Ins Premium	66.0	136.1	0	118.2	0.0	0.0	118.1	236.3 GSD	Fixed Rate
05200	521700	RHC Act Contributions	192.5	249.5	335.39	114.0	0.0	0.0	135.5	249.5 Incre	ease cost due to increase growth
05200	523200	COVID Related Time Worked	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
90100	520300	Classified Perm Positions F/T	0.0	0.0	326.8	0.0	0.0	0.0	0.0	0.0	
90100	521100	Group Insurance Premium	0.0	0.0	15.34	0.0	0.0	0.0	0.0	0.0	
90100	521200	Retirement Contributions	0.0	0.0	62.16	0.0	0.0	0.0	0.0	0.0	
90100	521300	FICA	0.0	0.0	20.03	0.0	0.0	0.0	0.0	0.0	
90100	521700	RHC Act Contributions	0.0	0.0	8.08	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	13,557.2	19,172.1	24,286.69	9,872.7	0.0	0.0	11,499.6	21,372.3	
05200	542100	Employee I/S Mileage & Fares	2.7	1.0	0	0.5	0.0	0.0	0.5	1.0	
05200	542200	Employee I/S Meals & Lodging	16.5	4.0	0	2.0	0.0	0.0	2.0	4.0	
05200	542500	Transp - Fuel & Oil	1.4	2.0	0	1.0	0.0	0.0	1.0	2.0	
05200	542600	Transp - Parts & Supplies	0.0	2.0	0	1.0	0.0	0.0	1.0	2.0	
05200	542700	Transp - Transp Insurance	0.2	0.2	0	0.1	0.0	0.0	0.1	0.2	
05200	542800	State Transp Pool Charges	9.6	8.5	0	4.4	0.0	0.0	4.3	8.7	

Tuesday, September 24, 2024 Page 12 of 23

PCode E4 PCode Detail (Dollars in Thousands) 63000 P524

			2023-24	2024-25	2025-26			Agency Red			
Fund	Account		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
05200	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0		0.0	0.0	0.0	0.0	
05200	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	543400	Maint - Property Insurance	0.3	0.1	0	0.1	0.0	0.0	0.0	0.1	
05200	543830	IT HW/SW Agreements	1,303.9	1,300.0	0	505.0	0.0	0.0	505.0	1,010.0 S	avings per ITD
05200	544000	Supply Inventory IT	518.1	1.0	0	0.5	0.0	0.0	0.5	1.0	
05200	544100	Supplies-Office Supplies	6.0	1.0	0	0.5	0.0	0.0	0.5	1.0	
05200	544900	Supplies-Inventory Exempt	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	545600	Reporting & Recording	104.9	50.0	0	25.0	0.0	0.0	25.0	50.0	
05200	545710	DOIT HCM Assessment Fees	0.0	76.2	0	26.3	0.0	0.0	26.4	52.7	
05200	545900	Printing & Photo Services	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	546100	Postage & Mail Services	4,591.0	3,546.0	0	2,000.0	0.0	0.0	2,000.0	4,000.0 Ir	crease cost due to increase growth
05200	546400	Rent Of Land & Buildings	630.2	1,325.6	0	662.8	0.0	0.0	662.8	1,325.6	
05200	546500	Rent Of Equipment	55.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	546610	DOIT Telecommunications	220.1	199.7	0	111.6	0.0	0.0	111.4	223.0	
05200	546700	Subscriptions/Dues/License Fee	18.5	20.0	0	10.0	0.0	0.0	10.0	20.0	
05200	546800	Employee Training & Education	2.5	2.0	0	1.0	0.0	0.0	1.0	2.0	
05200	546900	Advertising	1,087.8	250.0	0	125.0	0.0	0.0	125.0	250.0	
05200	547000	Legal Settlements	11.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	547450	Grants to Other Agencies	34,836.4	17,551.8	0	0.0	0.0	0.0	0.0	0.0 Ir	crease per Agencies request see R-2
05200	547900	Miscellaneous Expense	30.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	547999	Request to Pay Prior Year	95.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	548200	Furniture & Fixtures	0.0	15.0	0	7.5	0.0	0.0	7.5	15.0	
05200	548300	Information Tech Equipment	36.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	549600	Employee O/S Mileage & Fares	6.3	10.0	0	10.0	0.0	0.0	10.0	20.0 lr	crease cost due to increase growth
05200	549700	Employee O/S Meals & Lodging	9.5	10.0	0	10.0	0.0	0.0	10.0	20.0 lr	crease cost due to increase growth
97500	547450	Grants to Other Agencies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	·
97600	543830	IT HW/SW Agreements	4,753.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
97600	546100	Postage & Mail Services	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
97600	546800	Employee Training & Education	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97600	547000	Legal Settlements	1,300.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97600	547300	Care & Support	,	8,710,758.2	0		143,358.5		8,915,448.0	######################################	screase based on MAD Projection Model \$1.5 billion for hospital assessments and ederal match + \$24.3m ASPP

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BU PCode 63000 P524

E4 PCode Detail (Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	FY 2026 OSF	Agency Red	quest FF	Total	Justification
97600	547900	Miscellaneous Expense	964.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
97600	547999	Request to Pay Prior Year	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
97600	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	7,215,743.7	8,735,134.3	0	1,462,610.9	143,358.5	863,909.6	8,918,952.0	########	
	ΤΟΤΔΙ ΕΧΡ	PENSE	7 229 300 9	8 754 306 4		1 472 483 6	143 358 5	863 909 6	8 930 451 6	***********	•

Tuesday, September 24, 2024 Page 14 of 23

	TOTAL	TOTAL	119,000		17,731,600	3077				1,502,600	2155,500	600	28.600	11.500	236,300	249,500	1 3		1	22,968,100	T	76.400	49,602,200	120,006,600	570,000	3777 000	100,000	33.655,400	210,337,600			900	4,900	2,000	2,000	300	9.70		100	00000	1.000	1,000	- 00 00	00000	Ţ.	52,700		4 000 000	1,325,600			000,575	20,000	2,000	- vac	000000	9.890,800,900	17 641 800	1		000,51		,	20,000			9,915,451,000			10,148,756,700	
	SST PENAL.	ا ۽	74,200		9501900	, m		r		823.800	1,169,700	800	14,100	2,800	118,100	OUCCCS				12,351,100		51.700	29.864.300	94.623.500	2 500 000	1.863.500	25.000	24,860,200	154,458,200		Ì	u)s	2,000	1,000	1,000	4.300				205 000	200	200	2000	000.50		26.400		2000000	662,500			111,400	10,000	0001	100 000	000.001	7,753,264,600	17 641 800			MC,	,	-	10,000			7,774,416,490			7,941,219,700	
	EPINOPHICALION REQUEST FINAL											 			,		- -							759.900		. .			759,900			ļ	١.			-								, ,	.			. 								.	565,881,600										DOS'1200'COX			566,641,500	
	350	5	44,800		000					008,800	200	2008	200	200	300					000		П	500 811,400			200		_!	100 6,727,400		1	200	000	-000	000	4,400			100	205.000	200	200	25 000			26,300 -	1	000	- 008			111,600		1.000	24 000	П	200 136,698,500	; ; ;		7 500				000'01	,	T.	US-886,881 US-			606 143.425,900	
	5 		4		6.500					97.50	418		- 14	1	- 18				-	10.617,050		24,700	18,926	23.707		1,863	75,000	3,795	- 48,392,100				-	1		4				505			,		, ,	92		2,000,000	. 995				OT .]	12.	Ц	1,434,956,200						5	10			1		,	30 I,497,469,600	
	TOTAL				2,795,000															3,796,800		,							,									,																		Н	200 58,264,100								•		001,502,00				
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S	TOTAL		119,000	13 925 600	17,200								28,400						200	12/1/64		76,400	120 005 200	0.000	2,500,00	3,727,0	100.01	55,033,4	210,337,6			001	0,4	200	1	8.700				1,010,000			20.000			52,700		4,000,000	1,325,6			223.000		2,000	250,000		9,832,536,800	17.641,800		15.000			0.02	20,000			red marky constr		20000	19,088,698,0	
EQUEST TO BASE	E		74,200	000-5097	10,700	•			008 E23	1.169.700	496.500	800	14.100	18.00	135.500	•			90, 123, 400	40.000.00		51.700	94 K73 KIN	670,000	2.500,000	1,863,500	33,000	00-00v-2	154,458,200			200	3000	0001	961	4,300			. 	205,000	200	200	25.000	1	•	36,400		2,000,000	662,300			111,400		1,000	125,000		7.711,098,900	17,641,900		7.500			10.000	10,000			201		4 000 325 000	7,897,126,000	
ADJUSTED APPROPRIATION REQUEST	ISPART						1	•				1	1	. ,								•	759 900	200,200					759,900								1			•	1	1	,	•	1	1			,							1	565,881,600						, , 			- CC 600 272			200 000 000	200,190,190	
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	5		44,800		6.500					985,800		Ì		ĺ					8 719 000		ı	19 972 500					3.795 200	l	48,592,100					1,000				001		205.000	ı		25,000		, 50, 70		П	2,000,000	ļ			10.000			125,000		1,418,857,800	ľ		7.500	'		10,000		1	1422 362 100	il	4	1 470 471 700	4	
	TOTAL			П	17,200														19.172.100		П	78 778 300	П	Н		П	1	Ľ	!					1			1	1001	l		İ			i			H	2,150,000	ļ		ļ			2,000	1		П	20,520,400	1	Н		П	10,000			8 734 174 400			8.885.408.900		
EQUEST	TT.		107-4/	7.657.900	10,700			1	823,800	1,169,700	496,500	12,009	3.900	000'89	135,500		1		10.453.100		000.00	19 668 800			2,500.000	1,65.30 06.60 06.60	4,783,000		ı			900	000.1	1,000	100	4,200			•	256,800	DC S		35,000		20 100	38,100		1,075,000	269.700		600 00	10,000		000,1	125,000	40.0	П	20,520,400		7,500	1		5,000	5.000		6.841.642.000	il		6 952 403 400		
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	S.			00 8382300															8,719,000	+	ļ	00 8,248,000	Ш		2021	191	00 1,621,400							2,000	i			100		l						i							- 000			1 221 265 500	Ц	00							, .	00 1,333,193,500	_		1.370,129,400		
	Current FY	100.01		14,043,800				l	1.502,600		l	Ĺ	7,7	136,1	249,5				19,172,100			28,728,200											i	i		İ	İ			1000			20,000		76.200		ì	2,150,000				30,000			256,000	8 710 759 200	5	20,520,400		15,000			10,000	10,0		8,735,134,300	_		8,885,408,900		
	Prior FX Actual	597-09	26322	9.525,680	1	13.667	37.166	005.65	985:019	1.851.022	1.183		1						13.240,968		76.500	121,971,716	85,863,183	200,000	7 081 742	8,000	31,624,640	245,232,916				16,464			197			276	1,303,941	419 O'K	6009	898	104,933				6296	1 260 419	5.986	66.724	220 100	18,491	2646		1,089,295	8.757.673.799		29,177,340	l		36,001	<u>'</u>	8029		'	8,796,665,113			9.055,138,997		
	Code	S S S S S S S S S S S S S S S S S S S	\$20200	520300	320300	\$20600	\$20700	520900	521100	521200	521400	521410	521500	521600	521700	\$23000	523100	523200		1	535100	535200	535300	535309	535400	535500	535600			1	542100	542200	542500	\$42600	24.718	\$43200	\$43300	\$43400	0.000	244000	\$4100	544900	545600	545700	545710	545830	\$45900	246400	546409	546500	546610	546700	546709	546809	546900	547000	547309	347450	347999	348200	548300	548800	349600	549700	349900		1	555100			
	Reporting Category	Fersonal Services and Employee Ben. Extrant Perm	Term	Perntral	Templary	Pd Sick Leave	Overine Amil/one Bd	Shift Diff	Group Ins	FICA	Workers Cump	GSD Workers' Comp	Unempl Lbiv	Empl Lblrv	Other Ham Bach	COVID Related Admin Leave	COVID Related EFMLA	COVID Related Time Worked	Total PS&EB	Contractual Services	Med Services	Prof Services	Other Contractual	Other Services - Interspency	Andit	Attorney Fees	II Services	Total Contracts		Other Costs	Instate M & F	Instate M. & L.	Trans Fuel/Ott	Trans Parts	Trace Prod	Fundin/Equip	Bldgs/Suncture	Property Ins	11 Mantenance	Semo-Inv Exernet IT	Office Supplies	Invent Exempt	Rent Recording Tetermone	DOTT ISD Services	DOIT HRAS Fee	6		Rew/Blde/Land	teragency	Н		Subs and Dues	Subs and Dues- Interagency Exmi True/Felor	Empl Tras/Educ-Interngency	Advertising	CaroSument	Care/Support-Interagency	Grams to Other Agencies	Prior Year Exp	Furty/Fixtures	Other Forms	Auto/Aircraft	OS M&F	OS M&L	O/S Board M/L	Total Other	Other Financine I as	Other Financing Uses-Int	Program Total		

DETAIL OF CONTRACTUAL SERVICES (FORM E-5) Program Name: MEDICAL ASSISTANCE DIVISION (F524 ALL, FUNDS)

(27) 142.18 1,246.11 1394.09 133.38 424.30 96.22 4,261.78 2,983.00 90.00	OSF					Showing a reserve	The state of the s	CURRENT FISCAL YEAR OPERATING BIDGET			a County	DIGHT WONT STORY	-						
2.18 1.11 1.11 2.88 3.88 3.88 6.72 6.72 6.72 6.72 6.70 6.00 6.00		IATASF	Ħ	TOTAL	Ď,	OSF IA	IATUSE		TOTAL	ti	OSF IA	IATASF FF		TOTAL	40	OSF/FB	FINAL APPROPRIATION REQUEST SFIFB LATIST FF	EQUEST FF	TOTAL
8885586 8886	153.51	- 994.56	426.53 9,558.07	568.71 13.267.26	275.10 4,715.20	916.00	759.90	825.30 19,173.10	1,100.40	275.10 4,715.20	. 916.00 7	259.90	5.30	1,100.40	98.60	ء ا	759 90	895.70	1,194.30
2 6 8 3			1,182.28 633.88 957.46	1,576.37	398.20 330.00 1.140.60	,		330.00	660.00	330.00			1,194,70	1,592.90	417.60 330.00		1 1	1,252.90 330.00	1,670.50
88	15351	994.56	430.45	526.67	102.20	916.00	749.90	424.50	526.70	102.20	. ' '		424.50	526.70	1.204.50	• •		1,204,50	2,409.00
		2200.00	15.529,00 30.00	20,712.00	5,000.00			15,000.00	20,000.00	5,000.00			5,000.00	20,000.00	5,469,30 5,725,00 30,00	916.00	759.90	13.338.80 17,175.00 30.00	20,484.00 22,500.00 60.00
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9.			£.	14.50	- 36.60			96.60	193.20	- 96.50			. 65.98	- 102 201	. 90	•	,		3 , 1
8.00 132.40	.		132.40	8.00 264.81	64.40			101.00	64.40	64.40	, ,		101.00	202.00	2,5,5 8,00 8,50 8,50 8,50 8,50 8,50 8,50	• 1 1		D. 42. 55	50.00
947.29			2,841.87	3.789.16	975.80	,		2.927.20	3.903.00	975.80	!		00 100 1	00 000 0	00000			07.577	440.40
1.166.73	'		3,500.18	4.666.90	601.10			1,803.20	2,404.30	601.10		,	1804.20	7.404.40	1,400.10			3,410.30	4.547.10
239.97	•		2,159.69	2,399.65	1.00			9.00	10.00	1.00			0.00	10.00	OFFICE A			4,200.20	05,000,50
																		1	
			45.00	45.00				45.00	. 00		-			1	474.50	5,000.00		16,423.40	21.897.90
			550.00	550.00				550.00	550.00				45.00 550.00	45.00		1)	1 (45.00	45.00
32,46			32,46	64.91	32.50	٠.,		32.50	05:00	32.50	. ,		32.50	75.00				75.00	75.00
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162.50		1	162.50	325.00	232.00	•		232.10	464.10	232.00	,	,	232.10	464.10	162.50	1		162.50	325.00
309,68			175.00	1309.68	731.60			191.10	382.20	191.10 731.60			01.10	382,20	175.00 1.000.00	• 1		175.00	350.00
8.49 8.62	, ,		8. 49 26. 53	16.97	18.80			18.80	37.60	18.80			18.80	37.60	18.80	•	. ,	18.80	37.60
213.32			213.32	426.65	418.20		, ,	- 418 20	- 22.6.40	16.20	,		, ,		78.30	٠,		78.30	156.60
198.62		•	632.61	83123	229.50	· · · .		02.689	919.60	229.90			418.20 689.70	919.60	157.50	٠.	. ,	157.50	315.00
751			1.57	3.14	30.90	• r		30.90	61.80	30.90			30.90	61.80	30.00		. ,	30.00	90.09
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DETAIL OF CONTRACTUAL SERVICES (FORM E-5) Prognum Name: MEDICAL ASSISTANCE DIVISION (PSE4 ALL FUNDS)

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

Account code 542800 Leased vehicle information @ 7/1/24

Health Care Authority Agency Name:

Program Name:

Medical Assistance Division

63000 Program Code: P524 Business Unit:

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

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Program:	P523 Child Support Enforcement	2023-24	2023-24	Met	
Performar	nce Measures:	Target	Result	Target	Year End Result Narrative
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	N/A	51%	N/A	CSSD continues to use the Caseload Prioritization Tool (CPT) to reach out to non-custodial parents who made payments in a previous month, but missed the most recent month to try to determine what has occurred. This is an opportunity to refer the NCPs to the STEPup! program, our partnership with the Dept. of Workforce Solutions to assist unemployed or underemployed parents. Month to month 51%-58% of non-custodial parents are paying child support. This is an important metric because the gap between the percent paying monthly and the percent that receives a payment over the course of the year (78%) is the focus of child support modernization, to ensure that child support is a reliable and consisent source of income for custodial parents for their children so that they can have a healthy childhood.
Outcome	Amount of child support collected, in millions	\$145	\$119	No	Caseload dropping consistently since 2018.
Outcome	Percent of cases with support orders	85%	84%	No	
Outcome	Percent of current support owed that is collected	60%	58%	No	
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	\$4	\$2	No	This is a Federal Performance Measure that is calculated after the Federal Fiscal Year ends and is only updated once a year not quarterly. HCA continued to see a drop in the cost-effectiveness performance level in FFY 23. Several factors contributed to this drop, including increased funding for vendor contractors such as the Consolidated Customer Service Center (CCSC) and increased salaries for state staff, while the CSSD caseload dropped and overall payments decreased. The measure has several components of child support collections in the calculation. CSSD has analzyed all its expenditures and is running a very lean budget for SFY24. CSSD has several more modernization efforts that may impact this metric over the next couple years, before we see increased cost-effectiveness. It should be noted that the nationally this measure dropped \$5.27 in FFY21 to \$4.73 in FFY22.

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.

Program:	: P524 Medical Assistance				
Performar	nce 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	\$18,294,844	N/A	This measure reports expenditures for school-based IEP-related services only and captures claims that are submitted through the Medicaid fiscal agent. Some valid services may not have been provided to meet billing rules and therefore would not be submitted as claims. There was an increase in direct service billing. A fluctuation was noticed between quarters due to these direct service provider shortages and seasonality. It is estimated that this continued higher Medicaid eligibility rate and free care expansion for services outside of an IEP to the general student population will lead to increased amounts in the annual cost settlements.
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release	N/A	7,016	N/A	
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes	N/A	366,123	N/A	This measure was discontinued in 2025
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	66%	N/A	The percentage of infants in Medicaid managed care who received six or more well-child visits before the age of 15 months increased by 3 percentage points from CY22 rate 63% to CY23 rate 66%. The CY23 MCO aggregate rate of 66% is 9 percentage points above the MY22 Quality Compass National Average (57%). HSD added new telehealth codes to encourage the use of telephonic visits and e-visits in lieu of inperson care, which has significantly improved the rates and health outcomes for infants and children receiving Medicaid services. As a result of this effort, well-child visits have improved significantly and are trending upward. HSD directed the MCO's to reinvest penalty dollars assessed for CY 2021 towards improving wellness visits. MCOs are to provide incentive payments to Primary Care Providers (PCPs) to extend office hours; evenings and weekends specifically for infants needing wellness visits.

		2023-24	2023-24	_Met	
Performa	nce Measures:	Target	Result	Target	Year End Result Narrative
Outcome	Percentage of members 18 to 85 years of age with type 1 or type 2 diabetes who received a kidney health evaluation	50%	52%	Yes	The calendar year data reported is an MCO aggregate percentage from annual audited HEDIS reports. The percentage of Medicaid managed care Members ages 18-64 with poor control of their hemoglobin A1c during the measurement period in CY23 was (52%). This is the same rate compared to CY22 (52%) which is 13 percentage points from the LFC target of 65%. HSD expects to see rates decrease quarter over quarter, as a lower rate represents a positive trend for this measure.
					HSD allowed providers to offer telehealth services for all physical health, behavioral health, and long-term care settings to ensure safe access to health care. HSD also added new telehealth codes to encourage the use of telephonic visits and e-visits in lieu of inperson care. Additionally, the MCOs were directed to extend all existing prior authorizations and maintain 24-hour/7-day per week nurse advice lines. These actions were implemented to allow continued care and prevent gaps in care.
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%	50%	Yes	The percentage of new substance use disorder (SUD) episodes that result in treatment initiation through an inpatient SUD admission, outpatient visit, intensive outpatient encounter, partial hospitalization, telehealth visit or medications treatment within 14 days decreased by 1 percentage point from CY22 (51%) to CY23 (50%). Although there was a 1 percentage decrease from SFY23, the final SFY24 rate met the LFC target of 50%. The CY23 MCO aggregate rate of 50% is 5 percentage points above the MY22 Quality Compass National Average (45%). The calendar year data reported above is an MCO aggregate percentage from CY23 Audited HEDIS reports.

Program	: P524 Medical Assistance				
Performa	nce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	8%	9%	No	"The calendar year data reported above is an MCO aggregate percentage from CY23 Audited HEDIS reports. Comparing the CY22 aggregate HEDIS rate (8.7%) to the CY23 aggregate HEDIS rate (9.1%), there is a 0.4 percentage point increase, which is 1.1 percentage points away from the LFC target of <8%. HSD expects to see rates decrease quarter over quarter as a lower rate represents a positive trend for this measure. HSD continues to allow providers to offer telehealth services for physical health, behavioral health, and long-term care settings to ensure access to health care and encourage the use of telephonic visits and e-visits in lieu of inperson care."
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%	64%	Undef	The percentage of Members 3-21 years of age who had a well-care visit increased by 1 percentage point from CY22 (44%) to CY23 (45%) per the aggregate audited HEDIS reported data shown in table above, which is 15 percentage points from the LFC target of 60%. Although the CY23 MCO aggregate rate is below the LFC target, the MCO aggregate rate of 45% is 4 percentage points above the MY22 Quality Compass National Average (49%), which is desirable to the state. HSD offers telehealth codes to encourage the use of telephonic visits and e-visits which has significantly improved the rates and health outcomes for infants and children receiving Medicaid services. As a result of this effort, well-child visits have improved significantly and continues to trend upward.

Program:	: P524 Medical Assistance	2023-24	2023-24	Met	
Performar	nce Measures:	Target	Result	Target	Year End Result Narrative
utcome	Percent of children enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilius influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday	67%	65%	No	The percentage of children 2 years of age who had four diphtheria, tetanus and acellular pertussis (DTaP); three polio (IPV); one measles, mumps and rubella (MMR); three haemophilus influenza type B (HiB); three hepatitis B (HepB), one chicken pox (VZV); and four pneumococcal conjugate (PCV) vaccines by their second birthday decreased by 2 percentage points from CY22 (67%) to CY23 (65%), which is 4 percentage points below the SFY24 LFC target of 69%. The calendar year data reported above is an MCO aggregate percentage from CY23 Audited HEDIS reports. Although the CY23 MCO aggregate rate is below the LFC target, the CY23 MCO aggregate rate of 65% is 2 percentage points above the MY22 Quality Compass National Average (63%), which is desirable to the state.
utcome	Percent of discharges for members six years of age or older in medicaid managed care who were hospitalized for treatment of selected mental illness diagnoses	54%	55%	Undef	
utcome	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%	53%	Yes	MEASURE DISC. IN 2025
utcome	Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge	5%	8%	Yes	

Program	: P524 Medical Assistance				
Performa	nce 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%	78%	No	The MCOs shall meet performance targets specified by HSD and failure to meet the HSD designated target for individual MCO performance measures during the calendar year will result in a monetary penalty based on 2% of the total capitation paid to the MCO for the Agreement Year. The MCO is required to collect, track, trend, and report performance measures on a quarterly basis to HSD. The data is reported and collected on a calendar year reporting period. The prenatal measure is a subset of the Prenatal Postpartum Care (PPC) HEDIS measure. The timing of the measurement year for this measure captures deliveries on or between October 8 of the year prior to the measurement year and October 7 of the measurement year and October 7 of the measurement year hybrid review method which consists of administrative claims data and medical records review.
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	66%	73%	Yes	The MCO is required to collect, track, trend, and report performance measures on a quarterly basis to HSD. The data is reported and collected on a calendar year reporting period. The postpartum visit measure is a subset of the Prenatal Postpartum Care (PPC) HEDIS measure. The timing of the measurement year for this measure captures postpartum visit on or between seven (7) and eighty-four (84) calendar days after delivery of the measurement year. During the auditing process, NCQA utilizes a hybrid review method which consists of administrative claims data and medical records review. The calendar year data reported above is an MCO aggregate percentage from CY23 Audited HEDIS reports. The percentage of Member deliveries with a postpartum visit on or between seven (7) and eighty-four (84) calendar days after delivery increased by 3 percentage points from CY22 rate 70% to CY23 rate 73%, which is 7 percentage points above the LFC target of 66%.

Program	: P524 Medical Assistance				
Performa	nce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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%	47%	Yes	The percentage of Members eighteen years and older as of April 30th 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 increased by 5 percentage point from CY22 (42%) to CY23 (47%), which exceeded the LFC assigned target of 35% by 12 percentage points. The CY23 MCO aggregate rate of 47% is 3 percentage points above the MY22 Quality Compass National Average (44%). The calendar year data reported above is an MCO aggregate percentage from CY23 Audited HEDIS reports.
Outcome	Percent of medicaid managed care members eighteen to sixty-four years of age with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year	77%	82%	Undef	The percentage of Members 18-64 years of age with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed and antipsychotic medication and a diabetes screening test during the measurement year increased by 2 percentage points from CY22 (80%) to CY23 (82%), which is 5 percentage points above the LFC target of 77%. The CY23 MCO aggregate rate of 82% is 3 percentage points above the MY22 Quality Compass National Average (79%).
					The calendar year data reported above is an MCO aggregate percentage from CY23 Audited HEDIS reports.
Outcome	Percent of medicaid managed care members five through sixty-four years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year	55%	TBD	Undef	

Health Care Authority Department

Performance Measures Summary

Performa	nce 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%	100.0%	100.0%	100.0%	
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	1,610,080	900,000	900,000	
Outcome	Percent of administrative cost compared to total claims collected by the restitution services bureau	5%	9%	15%	15%	
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	\$8	\$10	\$10	
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%	37%	40%	40%	
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	20%	34%	15%	15%	
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%	89%	95%	95%	
P523	Child Support Enforcement					
Purpose:	The purpose of the child support enforcement program is custodial parents and their children; to ensure that all cou support collections; and to reduce public assistance rolls.	•				
Performa	nce 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	\$2	\$4	\$3	
Outcome	Amount of child support collected, in millions	\$121	\$119	\$147	\$120	
Outcome	Percent of current support owed that is collected	58%	58%	65%	65%	
Outcome	Percent of cases with support orders	84%	84%	85%	85%	
Explanatory	Average amount of child support collected, per child	\$58	\$129	N/A	N/A	
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	51%	51%	N/A	N/A	
P524	Medical Assistance					
Purpose:	The purpose of the medical assistance program is to provincome individuals to obtain either free or low-cost health		ary resource	s and inform	ation to enable	· low-
Performa	nce 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%	82%	82%	82%	

Health Care Authority Department

Performance Measures Summary

Performa	ance 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	1,341	1,200	1,200	
Output	Percent of provider payments included in value-based purchasing arrangements	TBD	64%	50%	50%	
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	TBD	261,889	240,000	Discont	
Output	Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider	TBD	188,579	150,000	Discont	
Output	Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year	TBD	147,548	140,000	140,000	
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	51%	68%	50%	
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	64%	60%	55%	
Outcome	Percentage of members 18 to 85 years of age with type 1or type 2 diabetes who received a kidney health evaluation	TBD	52%	65%	35%	
Outcome	Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge	7%	8%	5%	Discont	
Outcome	Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	TBD	9%	8%	8%	
Outcome	Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility	TBD	78%	80%	80%	
Outcome	Percent of medicaid managed care members participating in member rewards	34%	51%	47%	47%	
Outcome	Rate of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members	19.34	16.40	16.40	0	
Outcome	Percent of medicaid managed care members five through sixty-four years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year	TBD	0%	55%	0%	
Outcome	Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care	55%	57%	55%	55%	
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in a noninstitutional setting	88%	88%	85%	85%	
Outcome	Percent of discharges for members six years of age or older in medicaid managed care who were hospitalized for treatment of selected mental illness diagnoses	TBD	0%	70%	Discont	

Health Care Authority Department

Performance Measures Summary

Performa	nce 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 haemophilius influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday	TBD	65%	69%	69%	
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	53%	70%	Discont	
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	TBD	73%	66%	75%	
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	64%	58%	Discont	
Outcome	Percent of medicaid managed care members eighteen to sixty-four years of age with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year	TBD	0%	77%	Discont	
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	47%	35%	Discont	
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	50%	50%	Discont	
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	66%	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	18,294,844	N/A	N/A	
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release	10,096	7,016	N/A	N/A	
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes	486,048	366,123	N/A	N/A	
P525	Income Support					
Purpose:	The purpose of the income support program is to provide families so they can achieve self-sufficiency. Eligibility restatutory guidelines.					
Performa	nce 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	34,456,371	1,250,000	1,250,000	
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	0	44,287	4,000	4,000	

FY26 Income Support Division Organizational Chart

	Field Ops	Melissa Ervin	ement. Insights. or exceeds federal and tor corrective actions offices.
	Field Ops	Cynthia Montes	Oversee workflow management. Owner of ASPEN Impacts/Insights. Ensure the division meets or exceeds federal and state requirements, monitor corrective actions and accurate reporting. Provide oversight of field offices. 861 FTE
Director ii Kozlowski	Deputy of Systems	Stephanie Moore Combs	rechnologies and approaches regarding best practices in the field Maintain Internal Project Portfolio Coordinate with ITD on Department Project Portfolio ASPEN NMHIX APPRISS Lobby Management Kiosks Testing ASPEN Helpdesk Quick Guide 51 FTE
Director Niki Kozlowski	Deputy Quality & Compliance	Marcos Rivera (Acting)	 Evaluate all current and new compliance regulations and current processes. Improve effectiveness, efficiency and adaptability. Monitor effectiveness of existing tools and procedures to recommend effective improvements. Conduct internal audits and monitor corrective actions. QC Error Rate WPR Reporting 61 FTE
SILITIES	Deputy Policy & Program	Marisa Vigil	Ensure a company's policies and procedures comply with regulatory and ethical standards. Develop and manage rule promulgation and policy communications and initiatives. NMAC State Plans Waivers Forms 52 FTE
ROLES & RESPONSIBILITIES	Deputy of Finance	Miquella Lopez	interpreting and communicating communicating complex financial information. Managing a complex state agency budget and finances with multiple state and federal funding streams. Processing Procurement and contract management. 35 FTE

Income Support

PCode P525

BU 63000

P-1 Program Overview

Program Description:

200% Federal Poverty Limit. SNAP provides a supplemental food assistance benefit to alleviate food insecurity for customers who are looking for opportunities to expand their job skills to gain sustainable employment by utilizing SNAP Primary Services-In New Mexico, effective October 1, 2024, SNAP income eligibility will be increased to ndividuals who qualify. SNAP provides a voluntary Employment and Training program as a support service to ederal 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.

Education, delivered through direct education, policy changes, and social marketing. Six agencies provided cooking SNAP Nutrition Education Program-In FFY24, New Mexico received \$5,300.0 from USDA for SNAP Nutrition classes, gardening lessons, and nutrition education.

IANF has a 60-month lifetime cap. Recipients must meet work participation standards. For Transitional Employment \$31,500.0 in TANF funding. PED received \$500.0 for the GRADS Program, and CYFD received nearly \$15,900.0 for to encourage TANF recipients to move to employment. Eligible households working 30 or more hours per week, with ast three months, will receive a \$200 monthly bonus for 18 months. In FY24 GA served 1,407 people, an average of development, and support services. In SFY24, TANF served an average of 9,294 families monthly, with an average various programs, including Keeping Families Together. The Transition Bonus Program was reintroduced in SFY24 a gross income below 150% of FPL, less than 60 months of TANF, and received at least one month of TANF in the benefit of \$320 per household in June 2023. The maximum monthly benefit increased by 23% on August 1, 2023. TANF Primary Services-Temporary Assistance for Needy Families (TANF) offers cash assistance and support \$2,000.0 for Wage Subsidy (70 placements, 33 transitioned to unsubsidized jobs) in FY24. ECECD received Programs, TANF funded \$2,750.0 for Career Link (79 placements, 17 transitioned to unsubsidized jobs) and services to help families achieve self-sufficiency. NMW service providers handle case management, job

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 allofment increased by 23% on August 1, from \$245 to \$301 for one person. The program assisted an average of ,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, ncluding 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 funds complement other federal, state, and local programs, supporting initiatives like pre-school, day care, USDA utility assistance, employment programs, financial literacy, and support for migrant/seasonal farmworkers. CSBG 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.

usually made directly to utility and fuel vendors. The state received \$21,100.0 in FFY23 and \$21,859.8 in FFY24, In cooling costs. Households with income at or below 150% of federal poverty guidelines may qualify. Payments are Low income Home Energy Program (LIHEAP) Services-LIHEAP provides annual benefits to help with heating or FFY23, 48,986 households received an average benefit of \$288. In FFY24 (as of June 2024), 38,416 households eceived an average benefit of \$274.

BU PCode 63000 P525

P-1 Program Overview

State of New Mexico

-ood Distribution/USDA Foods (Commodities)-The USDA Foods Program provides about 16-20% Of a school tood 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 guidelines. CSFP food is ordered by the state. USDA purchases the food. New Mexico's approved caseload for ood to persons 60 years of age and older. Recipients are qualified at or below 130% federal poverty income FY24 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.

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 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 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 Agreement. HCA also collaborates with DOH for Refugee Health Screening and Health Promotion programs Family Services (LFS) provided employment and integration services to 678 individuals through a Services

State Supplement for Residential Care (SSRC)-Individuals are eligible for an SSRC payment if they are recipients of home for adults must be licensed pursuant to the regulations established by the Department of Health. The cash dressing, eating or taking prescribed medication. FY24 expenditures were \$3.8 and served 38 cases or about 3 Supplemental Security Income and reside in an adult residential shelter care facility. The residential shelter care payment made to the SSI reciplent under SSRC is to help the reciplent with personal care, such as bathing. 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.

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. High School Equivalency (HSE)-HSE directs and supports participants to earn HSE certification and transition to

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.

PCode P525 **B**U 63000

Accomplishments: Major Issues and

P-1 Program Overview

State of New Mexico

Otero Counites along with the Mescalero Apache Reservation was impacted by the Salt and South Fork Fires which Assistance Funds. In January 2024, HCA used these funds to issue an additional \$71 in clotring allowance for all Mescalero Apache Reservation. These counties were impacted with flooding in their area, however, Lincoln and 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 resulted in flooding in the burn areas. In FY24, HCA received an additional \$697.1 of Pandemic Emergency 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.

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 caseload. The caseload was reduced from 12,860 seniors in FY23 to 10,169 seniors in FY24. The funding was In FY24 the Commodity Supplemental Food Program (CSFP) received a reduction in funding and participant seniors.

generator will provide power to FANS' 40,000 square foot warehouse which includes over 10,000 square feet of sub-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 zero freezer and cooler space.

BU 63000

P-1 Program Overview State of New Mexico

PCode P525

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.

Federai 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.

P-1 Program Overview

Programmatic Changes:

PCode P525

BU 63000

Income Support

State SNAP Supplement will increase to \$100. Summer EBT was successfully issued for School Year 2023-2024 on The following initiatives will be implemented October 1, 2024, increase to Federal Poverty Guidelines to 200% and 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 епогs 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.

spanned two years. The funding will stop at the end of FY25, and these funds will be needed as recurring revenue to 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 continue offering this retention incentive to caseworkers.

?????Caseloads are projected to increase and with the current caseworker staffing, ISD is far below optimal levels. better serve customers.? Included in the base request is a total of \$28,060.1 (\$9708.8 GF, \$18,351.3 FF/OSF) that Maintaining adequate caseworker to caseload ratios will allow ISD field to stay timely and accurate so HCA can ncludes funding up to a 7% vacancy rate, updated staff training, and caseworker system enhancements.

Confractual 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.

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 funding to cover these increases. Without this increase to the base budget for Accenture, ISD will go into FY26 with from the FY25 Operating Budget. ISD's participation in this contract is mandatory yet the division has not received The contract that is the largest driver of growth in the 300s category is the consolidated customer service center, almost an \$8,000.0 shortfall for this contract.

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 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

PCode P525 **BU** 63000

P-1 Program Overview

State of New Mexico

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)

represents an increase of 0.3% compared to the FY25 miscellaneous budget. Much of this increase is due to the The budget request for miscellaneous costs in FY26 is set at \$25,779.1 (\$8,919.6 GF, \$16,859.5 FF/OSF). This training related to maintaining adequate caseworker to caseload ratios.

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 The new Summer EBT (Sun Bucks) program is responsible for the 0.3% of additional costs to this category. As part printing of communications including school flyers.

Program

Personal Services and Employee Benefits

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 The FY26 PS&EB base request is \$1,990.0. Which is a base decrease of (\$10.0). The decreased funding will be unded 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

S-8 Financial Summary (Dollars in Thousands)

Department 000000

BU PCode 63000 P525

Income Support

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base FY 2	FY 2026 Agency Request	Total
REVENUE							
111 General Fund Transfers	61,200.7	60,012.0	78,080,2	0.0	94 489	0 2555 5	
112 Other Transfers	0.0	1,188.7	0.0	0:0	0.00	2,335,3	90,844.5
120 Federal Revenues	1,266,452.1	1,298,671.3	1,278,779.9	0.0	1,409.587.4	0.0 4 374 F	0.0
130 Other Revenues	8.09	4,734.1	60.8	0.0	8'09	Sir Cit	ρ.: Dp.:C: †.:
150 Fund Balance	0.0	(5,500.0)	0.0	0.0	0.0	0.0	9:00 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	0 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
300 Contractual services	40,273.6	55,019.3	46,742.4	0.0	67,452.7	2:55:45	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	1.334 965 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	00 0	1 050 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	00.0
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	1,050.00	1,324.00	1,060.00	0.00	1,060.00

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

Department 000000

Income Support BU PCode 63000 P525

	Oppua	Actuals	Opprod	PCF Proj	Base	se 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		
422902 Other Fees	60.8	184.1	60.8	0.0	60.8	25 0	α Θ
496909 Misc Revenue - Interagency	0.0	1,550,0	0.0	0.0	0.0	0.0	
130 Other Revenues	8.09	4,734.1	8.09	0.0	80.8	0.0	808
326900 Committed FB - Gov	0.0	(5,500.0)	0.0	0.0	0.0	0.0	00
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	1.540.867.2
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	9.0	0.7	9.0	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	56.7
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	7.778	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

Friday, August 30, 2024

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

Department 000000

Income Support BU PCode 63000 P525

		2023-24 Opbud	Actuals	pnqdo	PCF Proj	FT 202 Base	- FY 2025 Agency Request e Expansion	est Tofal
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	6.0	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	39,665.1	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	0.6	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	£.,	1.2	0.3	0.0	0.5	0:0	0.5
543500	Maint - Supplies	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 & Maii 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

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

Department 000000

Income Support BU PCode 63000 P525

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	lest Totai
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 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	6.6	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	00.6	7.00	9.00	7.00	8.00	00.00	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	00.00
830 Temporary	0.00	65.00	00.00	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	00.0	1,060.00

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:	96,644.5	60.8	0.0	1,413,961.9	1,510,867.2
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agenor, Heath Care Authority BU. 55000 Program: Income Support Division (Administrative Budget) Program Oude: P825

	TOTAL		800	0.484	134.1	361.4	458.8	7,353.4	90.783.4	2 100 0	3,001,0	609.5	55.4	24.2	766.1		41.0	403.3	4,682.4	632.3	1.5	0.000	300.0	0.40	4,629.1	6.8	0.0	6	0 0 0 0	117,971.0
EY25 REQUEST	EXPANSION		7 500	407	8.1	19.8		264.0	3.726.2	760	0.04			3.9	47.0	36	0.5	11.2		23.2		37.6	2:/7		39.3	6.8		-	1203	4,374.5
	BASE	36.9	2 ZW	T. Oth	126.0	341.6	468.8	7,089.4	87,057.2	3 139 2	3 358	2000	55.4	60.3	719.1	39.0		392.1	4,682.4	609.1	11.5	952.4	0.00	200	4,588.8	0.0	0.0	0.0	1 839 3	113,596.5
<u> </u>	FY25 OPBUD	12	377.3	000	9.56	246.0	901.3	6,191.9	79,558.2	1.587.6	0.0		0.0	47.1	561.1	30.5	25.0	555,6	2,944.0	276.6	11.4	1.099.7	707.5	1 000 0	2,025.5	920.6	439.8	612.2	1,435.1	100,518.2
	FY24 ACTUALS	24.3	363.3	7 88 7	*.00	246.7	438.4	5,158.2	70,876,4	2,786.0	800.1	110	0.10	42.2	503.5	27.3	240 E	240.0	4.379.2	486.3	3.8	997.1	478.3	0 000 0	7,000,0	1,321.2	250.0	191.9	1,287.8	95,640.9
	IOTAL GRANTAMOUNT	Not Applicable	531.8	1 070 4	1000	4,227.1	Not Applicable	Not Applicable	Not Applicable	9,381.2	5,650.5	8177	The state of the s	Not Applicable	Not Applicable	Not Applicable	9 90Z V	2000	4,88U.1	1,443.6	30.0	4,011.6	26.343.6	99 174 8	0 000	230.0	300.0	924.9	NotApplicable	
	EXF, DAIE	D/3	Annual	Annuel	lo read	Allista	17/8	n/a	n/a	Annual	9/30/2024	9/30/2025	u) u		n/a	n/a	Annual	20000000	913012024	Annual	9/30/2025	Annual	9/30/2024	9/30/2024	Appring	Tan and	9/30/2024	6/30/2025	rVa	TOTALS
CEVENOTEN	PAICE RAILO	9/29	100%	700%	ZOUD!	7003	3270	0.10	92.49	100%	300%	100%	7504	727	12%6	20%	100%]	70001	2001	100%	100%	20%	100%	7000	1000		WIND	100%	20%	•
REVENUE ACCOUNT	3 ACDEN MACO	ONLINE IN THE PROPERTY OF THE	451903 (Commodity Distribution (Child Nutrition)	451903 Commodity Supplemental Food Program	451903 Community Services Block Grant	451903 Electronic Benefits Transfer	451903 Federal Indirect BCNTs075	451903 Federal Indiana BOOLINT	AE4000 Walter Wal	estados Low Income Home Energy Assistance Program	451903 Low Income Home Energy Assistance Program Emergency Supplemental	451903 Low Income Home Energy Assistance Program Infrastructure	451903 Medicald 90/10	451903 Medicald Case Support Unit	ATTER AND AND AND AND AND AND AND AND AND AND	Action District	451903 Refugee Admin	451903 SNAP EBT	451903; SNAP Employment and Training	ACTORO CANAD TIMES	THE PARTY OF THE P	אסומים מעשר אין היים היים היים היים היים היים היים הי		451903 Temporary Assistance for Needy Families 08		451903 The Emergency Food Secietano Downson Och	A FARACA THE CHIEF TOOL PSYSTEM TO LEGAL TO THE CHIEF TO	HOLDOO THE ETHER BENCY FOOD ASSISTANCE PROGRAM REACH	451903; Time and Effort	
FUND	5200	0002	0020	2200	5200	5200	5200	5200	5200	2220	9200	5200	2200	5200	4200	0000	10079	9200	5200	2300	0000	2000	9200	5200	5200	5200	0000	0200	0026	

Detail of Federal Funds Revenue (numbers in thousands)

Agency: HCA BU: 63000 Program: LSD PROGRAM Program Code: P525

			(1,828.7)	95,042.8	2,502.4	28.9		3,400.0	681.0	1.0			99,827.4	A 754 00	4-770,00		1					
		IOIAL	127,427.9	1,130,540.3	2,502.4	4,146.0	1,300.0	22,417.2	7,656.1	1.0			•			,		-	1		-	1,295,990.9
FY26 REDUIECT	TVDANCION	LAFANSION																				
	DAGE	407 407	12/,42/.9	1,130,540.3	2,502.4	4,146.0	1,300.0	22,417.2	7,656.1	1.0				 •••								1,295,990.9
	FV25 OPRIID	129.756.8	1 000 000	1,000,497.5	1,000.7	4,000,0	1,000.0	Z/T0'6T	6,975.1					 								1,196,163.5
	FY24 ACTUALS	120 180 5	1 034 455 7	1,001,100,1	1.72C.2	0,070.0	C 502 C	3,020.4	1,8/3.5													1,176,717.4
	TOTAL GRANT AMOUNT	109.000.0	61 069 4	BRA A	8.454.9	2 204 1	1.000L	7 574 2	7-5/0'/													232,031.2
	EXP. DATE	100% continuous	100% continuous	100% continuous	100% continuous	100% continuous	100% continuous	100% continuous	100% continuous	Continuous		 										TOTALS
	MATCH RATIO	1000	1009	1009	1009	1009	1009	1000	100	1007		 										
	GRANT NAME	TANF	SNAP	TEFAP	451903 CSBG Block Grant	CSFP	LIHEAP	Refugee	Refudee	0												
	REVENUE ACCOUNT	451903 TANF	451903 SNAP	451903 TEFAP	451903	451903 CSFP	451903 LIHEAP	451903;Refugee	451903 Refugee			•••										
-1	FUND	97500	97500	97500	97500	97500	97400	97500	97600		-								-	-		

State of New Mexico

EB-1 Expansion Justifications (Dollars in Thousands)

BU PCode 63000 P525

Department 000000

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:	

State of New Mexico

EB-2 Expansion Fiscal Summary (Dollars in Thousands)

BU PCode 63000 P525 Department 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
REVE	ENUE, 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
EXPE	NDITURES	2355.6	0.0	0.0	4374.4	6730.0	0.0

0.0

Rank:

0

State of New Mexico

BU PCode 63000 P525 Department 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
	ISD: OHR Pitches for the People d Alignment	2355.6	0.0	0.0	4374.4	6730.0	0.0

EB-2 Expansion Fiscal Summary (Dollars in Thousands)

ISD: OHR Pitches for the People Pay Band Alignment

Department 000000

Income Support **BU PCode** 63000 P525

111 General Fund Transfers 2355.5 0.0 0.0 0.0 120 Federal Revenues 0.0 0.0 4374.5 REVENUE, TRANSFERS 2355.5 0.0 0.0 4374.5 200 Employee Benefits 2355.6 0.0 0.0 4374.4 EXPENDITURES 2355.6 0.0 0.0 4374.4			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
SFERS 0.0 0.0 0.0 SFERS 2355.5 0.0 0.0 Services and Benefits 2355.6 0.0 0.0 2355.6 0.0 0.0 0.0	111	General Fund Transfers	2355.5	0.0	0.0	0.0	2355.5	0.0
SFERS 2355.5 0.0 0.0 Services and Benefits 2355.6 0.0 0.0 2355.6 0.0 0.0 0.0	120	Federal Revenues	0.0	0.0	0.0	4374.5	4374.5	0:0
Services and Benefits 2355.6 0.0 0.0 2355.6 0.0 0.0	REVE	ENUE, TRANSFERS	2355.5	0.0	0.0	4374.5	6730.0	0.0
2355.6 0.0 0.0	200		2355.6	0.0	0:0	4374.4	6730.0	0.0
	EXP	ENDITURES	2355.6	0.0	0.0	4374.4	6730.0	0.0

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ISD: OHR Pitches for the People Pay Band Alignment

Department 000000

Income Support **BU PCode** 63000 P525

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

0

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
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	00



Legislating for Results: **Budget Development Tool**

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 <u>Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)</u> and LFC's <u>Legislating for Results Framework</u>.

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 pint 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.

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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 <u>New Mexico's Accountability in Government Act</u>, 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.

Income Support BU PCode 63000 P525

E4 PCode Detail (Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	FY 2026 OSF	- FY 2026 Agency Request OSF ISF/IAT	est ———	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	5,444.44	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,444.26	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	539.09	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	1,452.75	0.0	0.0	0.0	0.0	0.0	
00000	521300	FICA	0.0	0.0	424.83	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	185.25	0.0	0.0	0.0	0.0	0.0	
05200	520100	Exempt Perm Positions P/T&F/T	126.2	116.7	4,497.46	41.6	0.0	0.0	78.6	120.2	
05200	520200	Term Positions	432.3	403.7	376.1	139.7	0.0	0.0	263.9	403.6	
05200	520300	Classified Perm Positions F/T	45,710.1	48,170.6	64,613.41	22,798.0	0.0	0.0	43,054.1	65,852.1	
05200	520400	Classified Perm Positions P/T	18.3	51.1	0	17.7	0.0	0.0	33,4	51.1	
05200	520500	Temporary Positions F/T & P/T	2,945.0	0.0	3,063.63	2,138.2	0.0	0.0	4,038.1	6,176.3	
05200	520600	Paid Unused Sick Leave	28.3	27.4	0	12.5	0.0	0.0	23.5	36.0	
05200	520700	Overtime & Other Premium Pay	1,733.0	1,934.2	0	7.678	0.0	0.0	1,661.2	2,540.9	
05200	520800	Annl & Comp Paid At Separation	183.1	177.3	0	48.5	0.0	0.0	91.6	140.1	
05200	520900	Differential Pay	7.0	0.6	0	0.3	0.0	0.0	9.0	6.0	
05200	521100	Group Insurance Premium	6,141.1	6,298.5	8,071.48	2,741.8	0.0	0.0	5,177.9	7,919.7	
05200	521200	Retirement Contributions	9,200.9	9,038.7	14,146.11	4,110.8	0.0	0.0	7,763.3	11,874.1	
05200	521300	FICA	3,825.9	3,864.5	4,447.58	1,757.6	0.0	0.0	3,319.1	5,076.7	
05200	521400	Workers' Comp Assessment Fee	8.2	8.1	0	2.5	0.0	0.0	4.8	7.3	
05200	521410	GSD Work Comp Insur Premium	173.9	114.8	0	46.5	0.0	0.0	87.8	134.3	
05200	521500	Unemployment Comp Premium	107.5	36.3	0	18.7	0:0	0.0	35.3	54.0	
05200	521600	Employee Liability Ins Premium	336.7	642.2	0	383.6	0.0	0.0	724.3	1,107.9	
05200	521700	RHC Act Contributions	956.9	939.6	1,552.91	427.3	0.0	0.0	807.0	1,234.3	
05200	521900	Other Employee Benefits	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	523200	COVID Related Time Worked	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500	520300	Classified Perm Positions F/T	1,041.0	1,438.9	1,359.76	0.0	0.0	0.0	1,408.4	1,408.4 ISD Program	gram
97500	520700	Overtime & Other Premium Pay	3.1	0.0	0	0.0	0:0	0.0	0.0	0.0	
97500	520800	Annl & Comp Paid At Separation	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500	521100	Group Insurance Premium	126.0	152.5	180.03	0.0	0.0	0.0	152.5	152.5 ISD Program	jram
97500	521200	Retirement Contributions	200.2	269.7	268.98	0.0	0.0	0.0	249.3	249.3 ISD Program	gram
97500	521300	FICA	77.1	110.1	83.34	0'0	0.0	0.0	110.1	110.1 ISD Program	gram
97500	521400	Workers' Comp Assessment Fee	0.2	0.0	0	0.0	0.0	0.0	0.2	0.2 ISD Program	gram
97500	521410	GSD Work Comp Insur Premium	0.0	0.0	O	0.0	0.0	0.0	4.2	4.2 ISD Program	gram
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Friday, August 30, 2024

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Participation Participatio	80 63000	PCode P525					F4 PCo	de Detail Thousands)				
CF1500 Limentployment Comp Pennium 0.0 0	pur	Account		2023-24 Actuals	2024-25 Opbud	2025-26 - PCF Proj	GF	FY 2026 / OSF	Agency Requ ISF/IAT	lest FF		Justification
27-1000 Columbiation on Partners 0.0	200	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.0	0.0	1.7	1.7 ISD Program	
37770 PHC Ard Controluctions 20.9 28.8 28.8 0.0 0.0 0.0 0.0 28.8 1.0 0.0	200	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	0.0	0.0	8.7 8.7	34.8 ISD Program	
200 Charmonal Survivores and Employee Bane 73,2024 71,3024 71,3024 71,3024 71,3024 71,3024 71,3124	200	521700	RHC Act Contributions	20.8	28.8	28.82	0.0	0.0	0.0	28.8	28.8 ISD Program	
542100 Employee of SMileage & Ferres 8.8 10.0 0 13.8 0.0 0.0 26.2 542200 Tempoyee of SMileage & Ferres 68.2 40.0 0 13.8 0.0 0 25.2 542200 Tempoyee IS Meals & Lodging 66.1 80.1 80.0 0 27.7 0.0 0 25.2 542200 Tempoyee IS Meals & Lodgings 66.1 80.1 80.0 0 27.7 0.0 0 0 7.7 0		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	
FAZZOD Employee ISA Meals & Lodging 68.2 40.0 13.8 0.0 0.0 56.2 642200 Transp. Furst & Auglies 69.1 100.1 0.0 34.6 0.0 0.0 65.4 642200 Transp. Furst & Supplies 69.1 100.1 0.0 0.0 0.0 0.0 65.2 642200 Start Transp. Furst Resultance 11.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 65.2 0.0 <t< td=""><td>00</td><td>542100</td><td>Employee I/S Mileage & Fares</td><td>80</td><td>10.0</td><td>0</td><td>13.8</td><td>0.0</td><td>0.0</td><td>26.2</td><td>40.0</td><td></td></t<>	00	542100	Employee I/S Mileage & Fares	80	10.0	0	13.8	0.0	0.0	26.2	40.0	
542500 Transp - Fuel & Oil 98.0 100.1 94.6 0.0 94.6 0.0 0.0 65.4 542200 Transp - Fuel & Supplies 99.1 80.0 0 27.7 0.0 0.0 92.3 542200 Transp - Fuel Park & Supplies 13.2 1.38 1.38 0 0.0	8	542200	Employee I/S Meals & Lodging	66.2	40.0	0	13.8	0.0	0.0	26.2	40.0	
542600 Tearnab - Pantab & Supplies 69.1 80.0 0.0 0.0 62.3 542200 Transp - Pantab & Supplies 12 0.6 0.0 0.0 0.0 0.0 542200 State - Transp Instrance 13.8 136.1 0.0	8	542500	Transp - Fuel & Oil	0.66	100.1	0	34.6	0.0	0.0	65.4	100.0	
642700 Trassp-Transp Insurance 12 0.8 0.0 0.0 0.0 642700 Sizet Transp Pool Changes 13.8 13.9.1 0.0 0.0 0.0 0.0 642800 Maint-Transp Pool Changes 13.8 13.9.1 0.0	00	542600	Transp - Parts & Supplies	69.1	80.0	0	27.7	0.0	0.0	52.3	80.0	
542800 State Trainer Pool Chartyes 133.8 139.1 0 46.2 0.0 0.0 97.2 543200 Maint - Furn, Fat, Equipment 0.0 50.3 0 17.3 0.0 0.0 32.7 543200 Maint - Equipment 10.0 0.0 0 0 0.0 0.0 0.0 0.0 0 32.7 3.2 4.0 0.0 0 0.0	8	542700	Transp - Transp Insurance	1.2	9.0	0	0.3	0.0	0:0	0.7	1.0	
543200 Maint – Furn, Fat, Equipment 50.3 50.3 17.3 0.0 0.0 32.7 543200 Maint – Furn, Fat, Equipment 180.9 200.0 0 0.0 0.0 130.8 543400 Maint – Porparty Insurance 1.2 0.3 0.0 0 0.0 <td>8</td> <td>542800</td> <td>State Transp Pool Charges</td> <td>133.8</td> <td>139.1</td> <td>0</td> <td>46.2</td> <td>0.0</td> <td>0.0</td> <td>87.2</td> <td>133.4</td> <td></td>	8	542800	State Transp Pool Charges	133.8	139.1	0	46.2	0.0	0.0	87.2	133.4	
643300 Maint- Buildings & Structures 180.9 200.0 0.0	8	543200	Maint - Furn, Fixt, Equipment	0.0	50.3	0	17.3	0.0	0.0	32.7	50.0	
543400 Maint - Property Insurance 12 0.3 0.2 0.0 0.0 0.3 54370 Maint - Property Insurance 1.0 1.5 0.0 0.0 0.0 0.3 3.3 54370 Mainterance Services 1.0 5.0 1.7 0.0 0.0 3.3 3.3 54380 Mainterance IT 1.13.8 1.20.0 0 1.7 0.0 0.0 0.0 3.3 3.3 4.1 0.0	8	543300	Maint - Buildings & Structures	180.9	200.0	0	69.2	0.0	0.0	130.8	200.0	
643500 Maint-Supplies 1.0 1.5 0.0 1.7 0.0 0.0 3.3 543700 Maintenance Services 0.0 5.0 1.7 0.0 0.0 3.3 543700 Maintenance Services 0.0 5.0 0.0 0.0 0.0 78.5 54380 ITHWISWA Agreements 2.179.4 1,700.0 0 770.0 0.0 0.0 78.5 54380 ITHWISWA Agreements 2.179.4 1,700.0 0 770.0 0.0	8	543400	Maint - Property Insurance	1.2	0.3	0	0.2	0.0	0.0	0.3	0.5	
54370 Maintenance Services 0.0 5.0 1.7 0.0 0.0 3.3 543820 Maintenance Services 113.8 120.0 0 41.5 0.0 0.0 78.5 543820 ITHW/SWA Agreements 2,179.4 1,700.0 0 770.0 0.0 0 72.5 54400 Suppli Inventory IT 2,4 1,0 0 770.0 0 0 72.5 54410 Supplies-Cifice Supplies 0 <td< td=""><td>00</td><td>543500</td><td>Maint - Supplies</td><td>1.0</td><td>1.5</td><td>0</td><td>1.7</td><td>0.0</td><td>0.0</td><td>3.3</td><td>5.0</td><td></td></td<>	00	543500	Maint - Supplies	1.0	1.5	0	1.7	0.0	0.0	3.3	5.0	
43820 Maintenance IT 113.8 120.0 41.5 0.0 0.0 78.5 543820 ITHW/SWA Agreements 2,179.4 1,700.0 0 770.0 0.0 0.0 39.00 1.7 54400 Supply Inventory IT 2,4 1,10 0 0.0	8	543700	Maintenance Services	0.0	5.0	0	1.7	0.0	0.0	3.3	5.0	
743830 ITHW/SW Agreements 2,179.4 1,700.0 0 770.0 0 930.0 1. 54400 Supply Inventory IT 24 1,0 0 0.3 0.0 0	8	543820	Maintenance IT	113.8	120.0	0	41.5	0.0	0.0	78.5	120.0	
544000 Supply Inventory IT 24 1.0 0.3 0.0 0.0 0.0 544100 Supplies Office Supplies 334 1.0 0 10.4 0.0 0.0 19.6 544100 Supplies Office Supplies 0.0	8	543830	IT HW/SW Agreements	2,179.4	1,700.0	0	770.0	0.0	0.0	930.0	1,700.0	
944100 Supplies-Office Supplies 334 100 0 104 0.0 19.6 944400 Supplies-Fleid Supplies 0.0 </td <td>8</td> <td>544000</td> <td>Supply Inventory IT</td> <td>2.4</td> <td>1.0</td> <td>0</td> <td>0.3</td> <td>0.0</td> <td>0.0</td> <td>0.7</td> <td>1.0</td> <td></td>	8	544000	Supply Inventory IT	2.4	1.0	0	0.3	0.0	0.0	0.7	1.0	
54400 Supplies-Field Supplies 0.0 <td>8</td> <td>544100</td> <td>Supplies-Office Supplies</td> <td>33.4</td> <td>10.0</td> <td>0</td> <td>10.4</td> <td>0.0</td> <td>0.0</td> <td>19.6</td> <td>30.0</td> <td></td>	8	544100	Supplies-Office Supplies	33.4	10.0	0	10.4	0.0	0.0	19.6	30.0	
544800 Supplies-EducationARecreation 0.0 10.0 3.5 0.0 0.0 6.5 544900 Supplies-Inventory Exempt 8.9 7.2 0 3.5 0.0 0.0 0.0 6.5 54500 Supplies-Inventory Exempt 3.2 5.0 0 0.0 0.0 0.0 3.3 545710 DOIT HCM Assessment Fees 0.0 359.3 0 0.0 <t< td=""><td>8</td><td>544400</td><td>Supplies-Field Supplies</td><td>0.0</td><td>0.0</td><td>0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td></td></t<>	8	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
544900 Supplies-Inventory Exempt 8.9 7.2 0.0 3.5 0.0 6.5 54500 Reporting & Recording 3.2 5.0 0.0 0.0 0.0 3.3 54500 Pont HCM Assessment Fees 0.0 359.3 0.0 0.0 0.0 0.0 0.0 0.0 54500 Printing & Photro Services 4.475.8 9.704.4 0 3.207.4 0.0	8	544800	Supplies-Education&Recreation	0.0	10.0	0	3.5	0.0	0.0	6.5	10.0	
545600 Reporting & Recording 3.2 5.0 1.7 0.0 0.0 3.3 545710 DOIT HCM Assessment Fees 0.0 359.3 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6.057.2 9.0 0.	8	544900	Supplies-Inventory Exempt	8.9	7.2	0	3.5	0.0	0.0	6.5	10.0	
545710 DOIT HCM Assessment Fees 0.0 359.3 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 23.5 35.0 0 0.0 0 0 0.0	8	545600	Reporting & Recording	3.2	5.0	0	1.7	0.0	0.0	3.3	5.0	
545900 Printing & Photo Services 30.5 36.0 12.5 0.0 0.0 23.5 546100 Postage & Mail Services 4,475.8 9,704.4 0 3,207.4 0.0 0.0 6,057.2 9,057.	8	545710	DOIT HCM Assessment Fees	0.0	359.3	0	0.0	0.0	0.0	0.0	0.0	
546100 Postage & Mail Services 4,475.8 9,704.4 0 3,207.4 0.0 6,057.2 9,79.2 546310 Utilities - Sewer/Garbage 17.1 23.0 0 8.0 0.0 15.0 546320 Utilities - Bectricity 141.1 165.0 0 6.6 0.0 107.9 17.3 546330 Utilities - Water 8.6 25.3 0 8.8 0.0 0 12.4 546340 Pullities - Natural Gas 8.6 10,138.2 10,249.8 0 3,630.8 60.8 0 6.801.8 10, 546400 Rent Expense - Interagency 13.9 20.0 6.9 0 0 6.801.8 10, 546500 Rent Of Equipment 254.8 261.7 0 173.1 0 0 0 0 13.1 546500 Communications 104.7 105.0 0 173.1 0 0 0 0 0 0 0 0 0 0	8	545900	Printing & Photo Services	30.5	36.0	0	12.5	0.0	0.0	23.5	36.0	
546310 Utilities - Sewen/Carbage 17.1 23.0 6.0 6.0 0.0 15.0 15.0 546320 Utilities - Electricity 141.1 165.0 0 57.1 0.0 0.0 107.9 546330 Utilities - Water 13.6 19.0 0 6.6 0.0 0 12.4 546340 Nullities - Water 10,138.2 10,249.8 0 3,630.8 60.8 0.0 6.801.8 10, 546400 Rent Of Land & Buildings 13.9 20.0 0 6.9 0.0 6.801.8 10, 54650 Rent Of Expense - Interagency 13.9 20.0 0 6.9 0.0 0.0 13.1 54650 Rent Of Equipment 254.8 261.7 0 173.1 0 0 0 0 136.1	8	546100	Postage & Mail Services	4,475.8	9,704.4	0	3,207.4	0.0	0.0	6,057.2	9,264.6	
546320 Utilities - Electricity 141.1 165.0 0 57.1 0.0 0.0 107.9 546330 Utilities - Water 13.6 19.0 0 6.6 0.0 0 12.4 546340 Utilities - Natural Gas 8.6 25.3 0 8.8 0.0 0.0 16.5 546400 Rent Cf Land & Buildings 10,138.2 10,249.8 0 6.9 0.0 6,801.8 10, 546500 Rent Cf Equipment 254.8 261.7 0 103.9 0.0 0.0 13.1 546500 Communications 104.7 105.0 0 173.1 0 0 0 136.9	00	546310	Utilities - Sewer/Garbage	17.1	23.0	0	8.0	0.0	0.0	15.0	23.0	
546330 Utilities - Water 13.6 19.0 6.6 0.0 0.0 12.4 546340 Utilities - Natural Gas 8.6 25.3 0 8.8 0.0 16.5 16.5 546400 Rent Expense - Interagency 13.9 20.0 0 6.9 0.0 13.1 10.1 546500 Rent Of Equipment 254.8 261.7 0 173.1 0.0 0.0 136.1 546600 Communications 104.7 105.0 0 173.1 0.0 0.0 326.9	8	546320	Utilities - Electricity	141.1	165.0	0	57.1	0.0	0.0	107.9	165.0	
546340 Utilities - Natural Gas 8.6 25.3 0 8.8 0.0 0.0 16.5 546400 Rent Of Land & Buildings 10,138.2 10,249.8 0 3,630.8 60.8 0.0 6,801.8 10, 546409 Rent Expense - Interagency 13.9 20.0 0 6.9 0.0 0.0 13.1 546500 Rent Of Equipment 254.8 261.7 0 103.9 0.0 0.0 196.1 548600 Communications 104.7 105.0 0 173.1 0.0 0.0 326.9	8	546330	Utilities - Water	13.6	19.0	0	9.6	0.0	0.0	12.4	19.0	
546400 Rent Of Land & Buildings 10,138.2 10,249.8 0 3,630.8 60.8 0.0 6,801.8 10, 546409 Rent Expense - Interagency 13.9 20.0 0 6.9 0.0 13.1 546500 Rent Of Equipment 254.8 261.7 0 103.9 0.0 0.0 196.1 546600 Communications 104.7 105.0 0 173.1 0.0 0.0 326.9	8	546340	Utilities - Natural Gas	8.6	25.3	0	8.8	0.0	0.0	16.5	25.3	
546409 Rent Expense - Interagency 13.9 20.0 0 6.9 0.0 0.0 13.1 546500 Rent Of Equipment 254.8 261.7 0 103.9 0.0 0.0 196.1 546500 Communications 104.7 105.0 0 173.1 0.0 0.0 326.9	00	546400	Rent Of Land & Buildings	10,138.2	10,249.8	0	3,630.8	8.09	0.0	6,801.8	10,493.4	
546500 Rent Of Equipment 254.8 261.7 0 103.9 0.0 0.0 196.1 548600 Communications 104.7 105.0 0 173.1 0.0 0.0 326.9	8	546409	Rent Expense - Interagency	13.9	20.0	0	6.9	0.0	0.0	13.1	20.0	
546600 Communications 104.7 105.0 0 173.1 0.0 0.0 326.9	00		Rent Of Equipment	254.8	261.7	0	103.9	0.0	0.0	196.1	300.0	
	8		Communications	104.7	105.0	0	173.1	0.0	0.0	326.9	500.0	
		,										

F4 PCode Detail (Dollars in Thousands)

Income Support BU PCode 63000 P525

Fund Account 05200 546610 Dr 05200 546800 Er 05200 546900 Ac 05200 547400 Gr 05200 547450 Gr 05200 547450 Gr 05200 547999 Rr 05200 547999 Rr 05200 548900 Br 05200 548900 Br	DOIT Telecommunications Subscriptions/Dues/License Fee Employee Training & Education Advertising Grants To Local Governments Grants To Other Entities Grants to Other Agencies Miscellaneous Expense Request to Pay Prior Year Buildings & Structures Employee O/S Mileage & Fares Employee O/S Maels & Lodging Maintenance IT	366.1 366.1 9.1 12.4 626.1 (23.9) 0.0 317.3 40.9	942.0 5.0 15.0	PCF Proj	GF 373.2	0.0	0.0 0.0	FF 704.7	Total Justific	Justification
546810 546800 546900 54740 54745 54745 547999 548900 548900	OIT Telecommunications ubscriptions/Dues/License Fee imployee Training & Education dvertising stants To Local Governments strants to Other Entities strants to Other Entities dequest to Pay Prior Year sulidings & Structures Employee O/S Mileage & Fares Employee O/S Meals & Lodging Adintenance IT	366.1 9.1 12.4 626.1 (23.9) 0.0 317.3 40.9	942.0 5.0 15.0	0	373.2	0.0	0.0	704.7	1.077.9	
546700 546800 547400 547440 547450 547900 547999 548900	ubscriptions/Dues/License Fee imployee Training & Education dvertising strants To Local Governments strants To Other Entities strants to Other Agencies discellaneous Expense kequest to Pay Prior Year suildings & Structures Employee O/S Mileage & Fares Employee O/S Meals & Lodging Adintenance IT	9.1 12.4 626.1 (23.9) 0.0 317.3 40.9	5.0						••••	
546800 546900 547400 547450 547900 547999 548900	imployee Training & Education dvertising strants To Local Governments strants to Other Entities strants to Other Agencies Miscellaneous Expense tequest to Pay Prior Year suildings & Structures Employee O/S Mileage & Fares Employee O/S Meals & Lodging Maintenance IT	12.4 626.1 (23.9) 0.0 317.3 40.9	15.0	0	1.7	0.0	0.0	6. 9.	5.0	
546900 547400 547450 547900 547999 548900 548900	dvertising stants To Local Governments strants To Other Entities strants to Other Agencies Aliscellaneous Expense dequest to Pay Prior Year Suildings & Structures Employee O/S Mileage & Fares Employee O/S Meals & Lodging Adintenance IT	626.1 (23.9) 0.0 317.3 40.9		0	8.7	0.0	0.0	16.3	25.0	
547400 547440 547450 547990 548900 548600	irants To Local Governments irants To Other Entities irants to Other Agencies discellaneous Expense tequest to Pay Prior Year suildings & Structures Employee O/S Mileage & Fares Employee O/S Meals & Lodging daintenance IT	(23.9) 0.0 317.3 40.9	700.0	0	242.3	0.0	0.0	457.7	700.0	
54740 547450 547900 547999 548900 549600	irants To Other Entities irants to Other Agencies discellaneous Expense tequest to Pay Prior Year stuidings & Structures Employee O/S Mileage & Fares Employee O/S Meals & Lodging Adintenance IT	317.3 40.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
547450 547900 547999 548900 549600	irants to Other Agencies Aiscellaneous Expense lequest to Pay Prior Year Sulidings & Structures Employee O/S Mileage & Fares Employee O/S Meals & Lodging Adintenance IT	317.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
547900 547999 548900 549600	liscellaneous Expense tequest to Pay Prior Year suildings & Structures imployee O/S Mileage & Fares Employee O/S Meals & Lodging	40.9	524.0	0	0.0	0.0	0.0	0.0	0.0	
547999 548900 549600	tequest to Pay Prior Year fuldings & Structures Employee O/S Mileage & Fares Employee O/S Meals & Lodging Adintenance IT	5000	40.0	0	17.3	0.0	0.0	32.7	50.0	
548900	tuildings & Structures imployee O/S Mileage & Fares Employee O/S Meals & Lodging Aaintenance IT	0.000	0.0	0	0.0	0:0	0.0	0.0	0.0	
249600	imployee O/S Mileage & Fares imployee O/S Meals & Lodging //aintenance IT	166.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	imployee O/S Meals & Lodging Aaintenance IT	11.1	о	0	3.5	0.0	0.0	6.5	10.0	
05200 549700 Er	Aaintenance IT	12.4	15.0	0	3.5	0.0	0.0	6,5	10.0	
97400 543820 M		1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97400 546500 Re	Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97400 547300 C	Care & Support	29,022.7	19,017.2	0	0.0	0.0	0.0	19,017.2	19,017.2 ISD Program	
97500 542100 Er	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500 542200 Er	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500 543820 M	Maintenance IT	0.0	0.0	0	0.0	0.0	0:0	1.0	1.0 ISD Program	
97500 543830 IT	IT HW/SW Agreements	26.7	0.0	0	0.0	0.0	0.0	1,3	1.3 ISD Program	
97500 544100 St	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500 544900 St	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0:0	0.0	0.0	0.0	
97500 545600 Re	Reporting & Recording	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500 546600 C	Communications	0:0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500 546610 D	DOIT Telecommunications	0.0	0.0	0	0.0	0:0	0.0	0.0	0.0	
97500 546800 E	Employee Training & Education	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500 547300 C	Care & Support	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	
97500 547400 G	Grants To Local Governments	120.0	0:0	0	0.0	0:0	0.0	0.0	0.0	
97500 547440 G	Grants To Other Entities	17.4	296.5	0	0.0	0.0	0.0	325.4	325.4 ISD Program	
97500 547450 G	Grants to Other Agencies	62,586.0	67,275.7	0	0.0	0.0	0.0	0.0	0.0	
97500 547999 R	Request to Pay Prior Year	143.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97600 547300 C	Care & Support	0.1	0.5	0	9.0	0.0	0.0	0:0	0.5 ISD Program	
97600 547450 G	Grants to Other Agencies	400.0	400.0	0	0.0	0.0	0.0	0.0	0.0	
400	Other	1,267,789.8	1,236,354.2	0	37,760.4	8.09	0.0	1,225,411.3	1,263,232.5	

Friday, August 30, 2024

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Income Support BU PCode 63000 P525

	Justification	
	Total	1.0 1,294,565.8 1,367,952.0
lest	Ħ	1,294,565.8
Agency Regu	ISFILAT	0.0
- FY 2026 #	OSF	80.8
FY 2026 Agency Request	GF	73,325.4
2025-26	PCF Proj	
	Opprod	1,310,178.5
2023-24	Actuals	1,341,193.5
	Fund Account	TOTAL EXPENSE

Income Support

BU PCode 63000 P525

Contract by PCode Detail (Dollars in Thousands)

State of New Mexico

					;		FY 2026	FY 2026 Agency Reguest	lest	
Ţ	Fund Account		#	Contract Purpose	Actuals	F.	OSF	ISF/IAT	F	Total Justification
02200	535100	535100 Medical Services	1000		6.0	0.3	0.0	0.0	0.7	1.0
05200	535200	Professional Services	1000		114.7	0.0	0.0	0.0	0:0	0.0
02500	535300	Other Services	1000		33,183.9	8,386.8	0.0	0.0	15,838.5	24,225.3
02200	535600	IT Services	1000		11,507.2	7,305.9	0.0	0.0	13,797.3	21,103.2
97400	535600	IT Services	1000		469.9	0.0	0.0	0.0	3,400.0	3,400.0 ISD Program
97500	535200	Professional Services	1000		1,856.1	360.1	0.0	0.0	2,853.3	3.213.4 ISD Program
97500	535300	Other Services	1000		7,546.9	5,040.4	0.0	0.0	10,399.4	15.439.8 ISD Program
97500	535500	535500 Attorney Services	1000		339.6	70.0	0.0	0.0	0:0	70.0 ISD Program
97500	535600	535600 IT Services	1000		0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL EXPENSE	PENSE			55,019.3	55,019.3 21,163.5	0.0	0.0	46,289.2	67,452.7

EXPENDITURE ACCOUNT CODE DETAIL APPROPRIATION REQUEST FORM E-4

(Dollars in Thousands)

Business Unit: Agency Name: Health Care Authority

63000 P525

> Program Code: Program Name: Income Support Division Administrative Budget

Department Code (optional):

Department (optional):

		FY24	FY25		FY26			DETAILED
Reporting Category	Account	Prior FY Actual	Current FY OPBUD	FY26 Request	FY26 Pitches for the People	FY26 TOTAL	Variance FY25 OPBUD/FY26 Request	Justification/Description
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	(10)	
Perm/Full	520300	47,508.1	47,609.5	65,852.1	5.897.5	71.749.6	24.140.1	74.0
Perm/Part	520400	18.3	51.1	51.1	1	51.1	•	
Temporary	520500	3,906.7	1	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	
AnnI/Comp Pd	520800	157.8	177.3	140.1	51.6	191.7	14.4	
Shift Diff	520900	0.7	9.0	0.9		6.0	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	(8.0)	(0.8) GSD Charged Rates Published for SFY2025
GSD Workers' Comp	521410	170.2	114.8	134.3		134.3	19.5	GSD Charged Rates Published for SFY2025
Unempl Lbity	521500	105.3	36.3	54.0	ı	54.0	17.71	GSD Charged Rates Published for SFY2025
Empl Lbity	521600	327.0	642.2	1,107.9		1,107.9	465.7	GSD Charged Rates Published for SFY2025
Retiree Health Care	521700	6.096	968.4	1,234.3		1,234.3		
Other Emp Bnft	521900	3.6	•	1			-	
COVID Admin Leave	523000	-	•	ı			,	
COVID EFMLA	523100	-	1	1	1		1	
COVID Hours	523200	1.0	-	•	,			
			J	,	•			
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	(0.1)	
Prof Services	535200	1,249.3	1	1	•	•	1	
Prof Services - Interagency	535209	1	-			, 		
Other Contractual	535300	41,873.6	21,500.8	24.2		24.2	(21,476.6)	

EXPENDITURE ACCOUNT CODE DETAIL APPROPRIATION REQUEST

FORM E-4

(Dollars in Thousands)

Authority	
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Age	

63000 P525

Business Unit: _

Program Code: Program Name: Income Support Division Administrative Budget

Department Code (optional): Department (optional):

100		FY24	FY25		FY26			DETAILED
Reporting Category	Account	Prior FY Actual	Current FY OPBUD	FY26 Request	FY26 Pitches for the People	FY26 TOTAL	Variance FY25 OPBUD/FY26 Request	Justification/Description
Other Contractual (Accrual)	535309	1		•		1	•	
Audit	535400		_			1		
Auditing Services - Interagency	535409			-		1		
Attorney Fees	535500		_	-		1		
IT Services	535600	11,124.7	7,423.4	21.1	1	21.1	(7.402.3)	
		,	1	•	r		1	
Total Coutracts		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	,	1	,			•	7,100
EE Non Routine Part. Per Diem	542400	1	1		•		•	
Trans Fuel/Oil	542500	130.8	100.0	100.0	,	100.0		
Trans Parts	542600	70.4	80.0	80.0	1	80.0	-	
Trans Ins	542700	1.2	0.0	1.0	ŀ	1.0	0.1	GSD Charged Rates Published for SFY2025
- \$								Rate based on number of vehicles assn'd to ISD
Trans Pool	542800	134.0	139.1	133.4		133.4	(5.7)	(5.7) Admin
Trans Other	542900		-	-	,	1	•	
DGF Habitat/Land	543000			1	•	•	,	
DGF Habitat/Land - Interagency	543009		1	1	•	r	•	
Grounds/Rdways	543100	•	1	•	•	1	•	
Furn/Fix/Equip	543200	'	50.0	50.0	F	50.0	-	
Bldgs/Structure	543300	223.4	200.0	200.0	•	200.0	t	
Property Ins	543400	1.3	0.6	5.0	I.	0.5	(0.1)	(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		1	•	•	,	ı	
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

63000 P525

Business Unit:

Program Code: Program Name: Income Support Division Administrative Budget Department (optional):

Department Code (optional):

FY24	 FY25		FY26		Variance	DETAILED
Account Prior FY Code Actual	 Current FY OPBUD	FY26 Request	FY26 Pitches for the People	FY26 TOTAL	Variance FY25 OPBUD/FY26 Request	Justification/Description
543900] ·	,	-		
544000 0.9	1.0	1.0		1.0	•	
544100 20.3	10.0	30.0		30.0	20.0	
544200	1	,		1		THE STATE OF THE S
544300	•			-	-	
544400	•			•	-	
544500	-	ı		-	i	
14600	-	•			-	
544700	-	•			-	
544800	0.01	10.01		10.0		The state of the s
544900 10.7	7.2	10.0	1	10.0	2.8	The second secon
545600 2.5	5.0	5.0	•	5.0	,	
545609	•	1	,	-		
545700	1					
545710	343.6			1	(343.6)	7 100, 100
545800		1	•	-	ı	
	 •	,	•	-	•	
545900 34.2	36.0	36.0	1	36.0	•	
	1	•	1	ı	-	
546100 5,411.6	9,761.2	9,264.6	1	9,264.6	(496.6)	
546109		'	-	-	1	
	•		-	-	-	
	23.0	23.0	•	23.0	•	
	165.0	165.0	1	165.0	1	
546330 13.7	19.0	19.0	1	19.0	1	
	25.3	25.3	•	25.3	1	
546350 -	•	1	•	1	ı	
10,3	10,249.8	10,493.4	1	10,493.4	243.6	
	20.0	20.0	1	20.0	1	
546500 260.0	261.7	300.0	1	300.0	38.3	

APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL FORM E-4

(Dollars in Thousands)

Business Unit: Agency Name: Health Care Authority

63000 P525

> Program Code: Program Name: Income Support Division Administrative Budget

Department Code (optional): Department (optional):

		FY24	FY25		FY26			DETAILED
Reporting Category	Account	Prior FY Actual	Current FY OPBUD	FY26 Request	FY26 Pitches for the People	FY26 TOTAL	Variance FY25 OPBUD/FY26 Request	Justif
Telecomm	246600	103.8	105.0	500.0] 	200.0	305.0	
DOIT Telecomm	546610	425.0	6.006	1.077.9		1.077.9	1770	GSD Charged Rates Published for SEV2025
Subs and Dues	546700	4.8	5.0	5.0	,	5.0	C.1.1.	
Subs and Dues-Interagency	546709		-	,			•	
Empl Trug/Educ	546800	9.4	15.0	25.0	-	25.0	0.01	
Empl Trng/Educ-Interagency	546809				1	-	1	1 886
Board Member Training	546810	1					-	
Advertising	546900	611.9	700.0	700.0	1	700.0		
Legal Settlements	547000			•			•	
Grants/Individual	547200		-	•	-		•	
Care/Support	547300			•	-		•	
Care/Support- Interagency	547309		1	-				
Grants-to Local Governments	547400		,				_	
Grants-to Public Schools-Univ	547410				-			
Grants to Local Govt - Nonoper	547415				,			
Grants-Higher Ed Institution	547420		-		1	-		
Grants to Native Amer Indians	547430		•		-			
Grants To Other Entities	547440			,	,	•	1	
Grants to Other Agencies	547450	317.3	524.0	524.0	-	524.0	,	
Purch/Resale	547500		ļ	•	-	-	1	
Commissions Paid to	547600			1				
Debt Svc/Principle	547700				•			- The state of the
Debt Svc/Interest	547800				•	,		
Misc Other Exp	547900	40.8	40.0	50.0		50.0	10.0	
Misc Other Exp-Interagency	547909	•				1		
Prior Year Exp	547999	0.079	ı	1		-	1	
	548100	1	•	1		-	1	
Land-Improvements	548110	ı	,	,	,	-	1	
Furn/Fixtures	548200	-	1	ı				
	548300	1		ı		,	-	
Other Equip	548400	1		,		•	1	

EXPENDITURE ACCOUNT CODE DETAIL FORM E-4 APPROPRIATION REQUEST

(Dollars in Thousands)

Business Unit: Agency Name: Health Care Authority

Program Code:

63000

Program Name: Income Support Division Administrative Budget Department (optional):

P525 Department Code (optional):

		FY24	FY25		FY26			DETAILED
Reporting Category	Account	Prior FY Actual	Current FY OPBUD	FY 26 Request	FY26 Pitches for the People	FY26 TOTAL	FY26 TOTAL OPBUD/FY26 Request	Justification/Description
Animals	548600			,		,	1	
Lbry. Museum Acq	548700		1			-	-	
Auto/Aircraft	548800	1			1	ı	-	
Bldgs/Structure	548900	•	1		-	-		
O/S M & F	549600	13.2	6.6	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	-						
		1	•	-	-	•		
Total Other		21,381.6	25,699.7	25,779.1		25,779.1	79.4	
								77
Other Financing Uses								
Other Financing Uses-Int	555100	,						
Other Financing Uses-Int	555106	1		•	1			
Other Financing Uses-Com	555200	-	t	,				
		-	•	•	٠	•		
Program Total		151,075.5	126,449.2	128,554.0	6,730.0	135,284.0	8,834.8	

FY26 ISD Program E4

(
3/200	520300	Classified Perm Positions F/T			1,408.45	1.408.45
97500	520700	Overtime & Other Premium Pay			1	
97500	520800	Annl & Comp Paid At Separation		-	'	
97500	521100	Group Insurance Premium			152 50	750 634
97500	521200	Retirement Contributions	,		240.00	15.20 10.000
97500	521300	FICA			110 10	249.25
97500	521400	Workers' Comp Assessment Fee			0.00	010.11
97500	521410	GSD Work Comp Insur Premium			00.0	0.20
97500	521500	Unemployment Comp Premium		,	02.4	05.4 05.4
97500	521600	Employee Liability Ins Premium			00 70	L./0
97500	521700	RHC Act Contributions		-	00 00	0.4.00
					00:07	70.07
	200 Total		· ·	ļ ,	1.990.00	1 990 00
				,		מיייייייייייייייייייייייייייייייייייייי
97500	535200	Professional Services	360.10		2 853 30	2 243 AD
97500	535300	Other Services	5,040.40	,	10.399.40	15 /39 80
97500	535500	Attorney Services	70.00			00.02
97500	535600	ПServices		-	-	00.07
400	97400 535600	IT Services			3 400 00	00 007 6
						00:001-60
	300 Total		5,470.50		16 652 70	22 123 20
97500	542100	Employee I/S Mileage & Fares				
97500	542200	Employee I/S Meals & Lodging		,		
97400	543820	Maintenance IT	,		1.00	1.00
97500	543830	IT HW/SW Agreements		,	1.30	0.1
97500	544100	Supplies-Office Supplies	-			OC'T
97500	544900	Supplies-Inventory Exempt				
97500	545600	Reporting & Recording				
97400	546500	Rent Of Equipment	-		•	
97500	546600	Communications	-		,	
97500	546610	DOIT Telecommunications	,		,	
97500	546800	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	1		915.40	915.40
1			-	•	1	
	400 Total		28,837.70		1,277,348.20	1,306,185.90
			1		,	
					_	

APPROPRIATION REQUEST DETAIL OF CONTRACTUAL SERVICES FORM E-5 (Dollars in thousands)

Agency Name: <u>Health Care Authority</u> Program Name: <u>Income Support Division - Administrative Budget</u>

			FY24 ACTUALS	i ca	POST OBEDATING BUILDING	Tipotia.					ſ
NO.	Account	CONTRACT PURPOSE	1			13000			r 726 REQUES	UEST	
			lotal	95	OSF	Ŧ	Total	£	OSF	æ	Total
	1		6.0	1.0			1.0				
	53510	535100 Medical Exams for Commercial Drivers						1.0			Ċ
	53530	535300 Fire and Security Alarm Systems for Offices	7.0	9.6	,	4.5	8.1	3.6	٠	4.5	0
	53530(535300 Building Maintenance/Jantorial Services	146.8	82.9		99.2	182.1	87.9	,	j g	9.7
	53530	535300 Document Destruction	5.2	0.3	,	0.7	10) C		4 1	T-707
	53530(535300 Recycling	7.3	1.2	•	2.4	o ug) t		; ;) i
	53530(535300 Sign Language and Other Translation Services	584.3	178.8	t	359.6	738.4	0 023	ı	4.7	0.0
	535300	535300 Contract and Temporary Staffing	1.288.4		,			7,00	,	0 0 0 0	238.4
	535300	535300 Training	ļ				r	ì	•	•	•
		0		•		,	ı	1,451.3		2,743.2	4,194.5
	53530(535300 Health Care Authority Consultant	27.6	39.4		90.6	120.0	39.4	٠	u C	0.00
	535300	535300 Employment Assistant for E&T Clients	238.1	•	•	1	,	i		2	777
	535300	535300 Food Banks	1 277 1	•				•	ı	,	•
	535300	535300 Electronic Benefits Transfer System	1 687 6	ה הפ		4.706	2,302.4			,	•
	535300	535300 Employment/Income Verification Septices	0.000	7.00		0.7.0	1,/33.3	1,1/2.3	,	1,834.7	3,607.0
	Carani		T2, T30.0	1,503.8		3,074.4	4,578.3	1,801.8		3,405.7	5,207.4
	1		2.8	2.9			2.9	2.9	,		2.9
	0000	5353UU Food Stamp Program - Allen Veritication	0.8	2.5		5.4	8.0	2.6	1	5.4	8.0
	53530	535300 Security Guards	2,592.4	643.8	,	1,316.3	1,960.1	972.3	1	1,987.8	2.960.1
	535301	535300 Batch Mailing, ASPEN File Scanning, and Records Storage	9,478.7	2,428.1		4,964.1	7,392.2	2,428.1	١	4,964.1	7.397.2
	53560(535600 Customer Service Call Center	1,834.3	2,088.6		4,269.8	6,358,4	4,665.7	,	4 5 2 8 4	14 204 1
	53560(535600 ITD QMS Installation	49.8	1			•			-	1
	53560(535600 ASPEN IT Updates	10,907.9	2,243.4	,	1,292.0	3,535.4	2,139.4		4,759.8	6,899.2
		TOTAL	46,350.8	10,056.0		18,869.2	28,925.2	15,543.6	•	29,785.9	45,329.5
		Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interage	gency Transfers and	IAT/ISF=Interagency Transfers and Internal Service Funds	FF=Fede	FF=Federal Funds					
						2001					

OSF=Other State Funds Codes: GF=General Fund

Check Box if this form is a revision

IAT/ISF=Interagency Transfers and Internal Service Funds
Revision Date:

V26'REQUEST (flag() 0,000 (16,00) ppm	INTERNACION OPERANTORALINA	770.0	203.4	259.3	1,643.6 1,643.6	448.7	1 200	HINST SECTION TO SECTION SECTI	ASSESSMENT SERVICENCIONE		1215.7	15.0		947.3	-	490.0	0003	200	1,443.6 1,449.8		1,368,8	658.8 1.317.8	0.03	1,124,1	600.0	228.0	72.0	COOCULTANTANT RECEIVED AND AND AND AND AND AND AND AND AND AN	237.2	533,1 - 533,1	1,280.1 - 1,280.1	171111111 2 SOZ SI PATITINS GREEN 2 302.5	=	45.0		2005		29.0	ř	2	31.0		22.0		- 420	BENEFIT HERE BENEFIT HEED OF	3,400,0	4415340000-14411 13115113111340000		1400		Į				199	CESH: PROFESSION STATES AND STATES OF THE ST
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Section 24100 hearth at the little days	Contracts Provide a variety of community based	come Clerks through Continuity Services Agenc Contracts-Provide a variety of community based	come Clients through Community Services Agence Contracts-Provide a variety of community based is	Low hooms Cleans through Community Services Agencies CSGB Centracts-Provide a variety of pommunity based services to	come Clients through Correnanty Services Agencies.	come Clients through Community Services Agenc	Contracts-Provide a variety of community based a community Services Appear	THE STATE OF STATE OF STATE STATES AND STATES OF STATES	imee to GA clients, with their Social Security Admir	ton a few years ago, that we implemented prior to	Registration Denig Intercept Emergraphy Homoses Adeltames Program Entertain Translation	Buomini minuto do	00 School Implied. To supplement or compliment a	No Social Service. To help refuges actives soon	and social adjustment within the shortest time possible ng their anival to the United States.	оа Абрия	r tor 1 AMF Limited Staff team due to confict w/ TS stated Equivalency	Offer case management, complete comprehensive associations, and develop an effective and useful employment rian for study FAT.	nticonic, constitution explain and con-	anichment a manney contains of study themselved and anichment (50.50)	DAMD	Hest & Est enhancements	outh Mentoring Matur	ASSESSION CONTRACTOR OF THE PROPERTY OF THE PERSON OF THE	taker and distribute senior tood boxes	item and distribute serior food boxes	bler and distribute senior tood boses.	HINGS SEPTEMBER CONTROLLED TO THE SECTION OF SEPTEMBER S	venk administrative costs venk administrative costs	oank administrative costs : 1	Food bank administrative costs	116621 (1988) 1811 1812 1813 1814 1813 1946 1813 1946 1813 1947 1813 1947 1813 1947 1813 1947 1813 1947 1813 1	isco agreement allows HCA to contract	bloss Means Primale Non-Prodin located in different Navi fles providing Hot Means.	well purchase agreement allows HCA to contract with different one Meets Private Non-Profile togethed in different New Meeting	es providing Hot Meals.	This small purchase agreement allows. HCA to contact with officent Forneless. Mode Private Nov-Profits located in different New Misdoo	the prochase agreement allows, HCA to contact v	mas Mosès Private Non-Profes located in different P es providing Hot Meets.	This arms! purchage agreement allows HCA to contract with different	os providing Hot Mosts.	This small purchase agreement allows MCA to contact with different Homeleas Mean Private Non-Profits located in different New Mesica	es providing Hot Mesis. Nell purchase agreement allows HOA to contract v	meless Mosts Private Non-Profits located in different New Medic	training providing rec integer. The provider provider provider to the provider Clients throughout the provider provider to the provider to th	Of agencies 14 17 14 17 17 17 17 17 17 17 17 17 17 17 17 17	V Enhancements- LINEAP	Court Ordered Payment Monthly Salary for Ram	ted Compilance Officer Remone Moderale, Wonth	PY24 Federal Court Ordered payment for the Spacial Master Compliance Special	I Court Ordered Payment Monthly Salary for Lawre Debra Harten-Genzales v. HSD No. 88-0385 FTZ	Ordered payment for the Special Nasion and Comp	on Expenso - Attornoy Foes related to Debra Hatta No. 88-0085 Appointed Compliance Officer - Mos	oderal Court Ordered payment for the Special Max tense Specialist under the DHG Desree	Project Manager - ACT AS DEBRAH HATTEN GC. PROJECT MANAGER REPORTING TO HSD G	SEL, ADVISE, STRATECIZE, DEVELOP & IMPLE RES SYSTEM & ACT AS ISINGLE POINT OF CO	Obsertititistististististististististististis
ALEXANDER OF THE PROPERTY OF THE PARTY OF TH	CSGB	CSCB	Lowin	Lowin	Lowin	Lowh		i various yenidaris istalisti istalisti kandina yenida ka	Aseleto	esigo)	Emery Entery	Control of the contro	Actions	Rafuga	unflice (allowin	Ralugo	Hgh S	Offered	oldbor	EET Parish	E61A	dyns	RSSY	eniethiethiethiethiethiethiethiethiethi	Admin	Admin	Administration of the Control of the	ART PRESENTATION LITTLE CONTINUES OF THE PROPERTY OF THE PROPE	Food by	Food b	Food N	HARTEN BENEVIT CONTRACTOR SALES TABLES	This so	County	Home	County	Homel	This an	Homele	This an	County	Tierred Tomas	District	Homel	White Philipping and Principle		ASPEN	Federa	Appoint	Compli	Federal (FYZ4)	Count	Litigatik v, HSD	FYZZ1c Compli	TVDET LIEGOT	2000 2003 2003 2003	energy variations and many been been
	COMMUNITY ACTION AGENCY OF SCHILLINGS	, comme	STEERS PLANS COMMON TAX IION AGENCY	ECONOMIS COUNCIL HELPING OTHERS RC	HELP-NEW MEXICO INC	MICWESTINACAP	NM COMMUNITY ACTION CORP	BS (Community Services Block Quint) Program various of Still Bisteria 12 12 12 12 12 12 12 12 12 12 12 12 12		NEW MEXICO LEGAL AD INC	N MEXICO MORTGAGE FINANCE ALTHORITY THERAN FAMILY SERVICES ROCKY MOUNTAINS (eigh		CITHERAN Y SERVICES COLOR OF CAMPANY WAS AND SALES		UTHERAN FAMILY SERVICES ROCKY MOUNTAINS	A THAN	UNIVERSITY OF NM		APM EQUUS WORKFORCE SOLUTIONS CAM AND CLOMS COMMUNITY COLLEGE	D rest above	THERAN FAMILY SERVICES ROCKY MOUNTAINS	LOTTE THEBAN EAM! V SEENANDER PROCESSOR BY BEINGE	LOTTE	Colonia Various Contracts (Alivera) 1990 con 1356 seman	AVES & FISH INC	LVATION ARMY THE	PP-Program various vendors (1) (1) (1) (1) (1)	Philitical Contraction of the futness tractical contractions of	CO BANK OF EASTERN NIK INC.	OD DEPOT	E COMMUNITY PANTRY	FAPTV (notice filt for 1944 to propries serves (for 1945) is to the formation of the filter of the filter for the filter for the filter for the filter filter for the filter for the filter filter for the filter for the filter for the filter filter for the filter for the filter filter for the filter for the filter for the filter filter for the filter for the filter filter for the filter for the filter for the filter filter for the filter for the filter filter for the filter for the filter for the filter filter for the filter for the filter filter for the filter for the filter filter for the filter filter filter for the filter		et, caudino		CO SHEPHERD CENTER INC	TH PROPER ASSISTING THE HOMELESS		SILVER CITY COSPEL MISSION		ELIZABETH SHELTER CORP.	one of the second secon		AN MARTIN DE PORRES			DELOTTE CONSULTING			CISCIC, RAMONA		RER, LAWRENCE		YOHALEM, DANIEL		JACOBS, DANIEL	MILEGES VINCHUS VARIADOS II INGERINALIA (C. 1815-17). AND ESTREBANDARE (ATTAIN 1817 IN 1817 IN 1817 IN 1817 IN 1817 IN 1817 IN 1817 IN 1817 IN 1817 IN 1817 IN 1817
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- ACCOUNTCODE	0088	000303	DOESES	0005365		DROWER	DOESES	MANAGEMENT OF THE			000000		235300		535300	92555	535300		000255			docses	235600	535300		535300	HOLDING BOOK BOOK BOOK	HATTA CHARLEMANN	DOCOCO	DOSSES	005555	HENNEY MANAGEMENT		ODESES	500	OPER OF	COESES		636300		COESES	ODESES		000000		THE PROPERTY OF THE PARTY OF	SACTOR OF THE PROPERTY OF THE			235500		525500		D999E9		0055525	Section (Prest)
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FORM E-6B LEASED PASSENGER-RELATED VEHICLES FY26 APPROPRIATION REQUEST

Account code 542800 Leased vehicle information @ 7/1/24

Health Care Authority Program Name: Agency Name:

Income Support Division

63000 Program Code: P525 Business Unit:

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(LY	DYREE	T t	Lease	Rate	t								 - 		•	•	•	,		,						,					1	,
SHORT TERM ONLY	E	╁┈	No. of	Days		<u> </u>		l																								TERM:
SHORT	۵	Daily Rate	Based On	Vehicle Type																		1								3		133,445.6 TOTAL SHORT TERM:
	$\mathbf{A} \times \mathbf{B} = \mathbf{C}$	Total cost	Rate	FY26		2,693.6	2,828.3	5,760.0	5.760.0	5,760.0	5,760.0	5,760.0	5,760.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	5,880.0	2,828.3	2,693.6	2,693.6	2,828.3	133,445.6
Long Term Only	В	Number	of months	to lease		12	12	12	12	12	12	12	12	12	12	12		12	12	12	12	12	12	12	12	12	12	12	12	12	12	TOTAL LONG TERM:
Long T	¥	FY25 Monthly Rate	0=\$235.69	S= Rate Schedule		235.69	235.69	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	235.69	235.69	235.69	235.69	TOTALL
	Lease Type	Operational (O)	ro	Standard (S)		87,671 Operational (O)	92,491 Operational (O)	35,386 Standard (S)	5,234 Standard (S)	26,797 Standard (S)	12,774 Standard (S)	3,932 Standard (S)	11,813 Standard (S)	29,631 Standard (S)	27,355 Standard (S)	10,317 Standard (S)	9,730 Standard (S)	11,298 Standard (S)	13,809 Standard (S)	15,685 Standard (S)	5,923 Standard (S)	4,661 Standard (S)	16,375 Standard (S)	12,746 Standard (S)	17,598 Standard (S)	22,711 Standard (S)	137,565 Operational (O)	64,836 Operational (O)	70,185 Operational (0)	144,127 Operational (O)	123,318 Operational (O)	
	-	Mileage	As of	7/1/24	·	87,671	92,491	35,386	5,234	26,797	12,774	3,932	11,813	29,631	27,355	10,317	9,730	11,298	13,809	15,685	5,923	4,661	16,375	12,746	17,598	22,711	137,565	64,836	70,185	144,127	123,318	
		License	Plate	Number		000298SG	001278SG	007503SG	007844SG	007851SG	007852SG	007857SG	008038SG	008434SG	008444SG	008447SG	008706SG	008760SG	008765SG	008766SG	008767SG	008771SG	008784SG	009206SG	009287SG	009292SG	G54463	G54469	G64518	G64582	G64584	
		***	~	၁		c	C	С	C	ပ	C	ပ	C	c	C	C	c	ر ا	C	C	C	Ü	O	ပ	ပ	C	၁	C	C	c	С	
ES ONLY			Vehicle	Type		04C	02B	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	02BA	06A	04C	05A	05A	05A	
LONG TERM LEASES ONLY				Make/Model		Chevy Colorado	Chevy Malibu	Chevy Malibu	Nissan Altima		2020 Nissan Altima		2021 Nissan Altima	Nissan Altima	Nissan Altima	Nissan Altima	Nissan Altima			Nissan Altima	Nissan Altima	Nissan Altima		2021 Nissan Altima	Į	Nissan Altima	Ford Explorer	Ford F150	2006 Dodge Caravan	2006 Dodge Caravan	2006 Dodge Caravan	
T				Year		2008	2009 (2020 (2020	2020	2020	2020	2021	-	2021	2021	2021	2021	2021		$\overline{}$	2021	2021	2021	2021	$\overline{}$	2003	2003		,	2006	
			em	0	umple	р(7	4	'n	9	7	∞	6	10	11	12	13	14	13	16	17	18	19	20	22	23	24	25	27	28	29	

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

Page

Health Care Authority Department

Performance Measures Summary

Performa	nce 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 haemophilius influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday	TBD	65%	69%	69%	
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	53%	70%	Discont	
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	TBD	73%	66%	75%	
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	64%	58%	Discont	
Outcome	Percent of medicaid managed care members eighteen to sixty-four years of age with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year	TBD	0%	77%	Discont	
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	47%	35%	Discont	
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	50%	50%	Discont	
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	66%	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	18,294,844	N/A	N/A	
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release	10,096	7,016	N/A	N/A	
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes	486,048	366,123	N/A	N/A	
P525	Income Support					
Purpose:	The purpose of the income support program is to provide families so they can achieve self-sufficiency. Eligibility restatutory guidelines.					
Performa	nce 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	34,456,371	1,250,000	1,250,000	
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	0	44,287	4,000	4,000	

Outcome

Total enrollment in the coverage expansion plan

Health Care Authority Department

Performance Measures Summary

Performa	ince Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
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	7,901	6,000	6,000	
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	TBD	10%	45%	45%	
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	TBD	17%	60%	60%	
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	66%	65%	98%	98%	
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	46%	43%	98%	98%	
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	TBD	28%	45%	45%	
Outcome	Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income	2%	1%	37%	37%	
Outcome	Average supplemental nutrition assistance program benefit payment, per client	\$187.44	\$184.31	\$300.00	\$300.00	
Outcome	Percent of supplemental nutrition assistance program payment errors showing benefits were over issued during reporting period	TBD	17.6%	1.2%	1.2%	
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	TBD	2.5%	1.2%	1.2%	
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%	84.6%	96.0%	96.0%	
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	New	77.2%	75.0%	75.0%	
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	53.8%	97.0%	97.0%	
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 leaders program and to assist it in achieving its programmatic goals.	hip, directio	n and admin	istrative supp	port to each ag	ency
Performa	ince 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	

New

0

New

New

Perform	nance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Quality	Percent of members reporting satisfaction with New Mexico's medicaid services	82%	82%	Yes	The data reported is reflective of the annual Consumer Assessment of Healthcare Providers and Systems (CAHPS) survey for CY23. The CAHPS survey reports how Members evaluate their experience and satisfaction with the healthcare they received under Centennial Care. CAHPS data addresses areas such as patients ease of obtaining information from a health plan; timeliness of service and quality of care. The MCOs submit the NCQA 5.1H CAHPS survey to HSD on an annual basis CAHPS results are also required for NCQA health plan accreditation. The data shown includes CAHPS results from BCBS, PHP, and WSCC for SFY20 through SFY23. The data for SFY24 includes CAHPS result only from BCBS and PHP. Member satisfaction in CY23 of 82% increased by 3 percentage points from 79% in CY22, which met the LFC target of 82%. The Annual CAHPS survey results for CY24 will be available in July 2025.

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.

Performa	ance 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	\$184.31	No	For FY24, the average individual benefit to decreased due to PHE unwinding of waivers afforded to states during the COVID-19 pandemic. M arch 2024 was when the waiver to use period reports for recertifications ended. The waiver to allow maximum benefits also expired.
Outcome	Number of supplemental nutrition assistance program households who received the state supplemental nutrition assistance program supplement	0	0	Yes	

Program	: P525 Income Support	2023-24	2023-24	Met	
Performa	nce Measures:	Target	Result	Target	Year End Result Narrative
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	40%	28%	No	This number reflects the number of TANF adults who gained new employment while participating in the TANF program. It should be noted that this is only based on the new employment obtained by participants who are fully engaged with the NM Works Program. This figure does not capture the TANF participants who are non-compliant but obtained employment on their own.
Outcome	Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income	37%	1%	No	This number reflects the number of TANF adults who gained new employment and their income exceeds the income guidelines for TANF. This number includes households whose cases closed for exceeding both the gross and net income standard.
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	37%	10%	No	The majority of the TANF participants have significant barriers which prevent full participation and require more intense case management to help alleviate the barriers. Often participants are unable to keep their scheduled appointments which prolongs engagement in work program activities. Often participants cannot be contacted because their phone numbers or addresses have changed. Administration for Children & Families (ACF) allows states to reduce its targeted work participation rate based on additional state and local expenditures on low-income programs that impact TANF related goals
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	98%	65%	No	In SYF24 Q4, the Income Support Division (ISD) made significant strides in reducing processing delays. The division has been collaborating with federal partners to manage and monitor administrative waivers and flexibilities that were introduced to aid in processing applications and recertifications. The delays were primarily due to a backlog exacerbated by the Public Health Emergency Unwinding.

Program:	: P525 Income Support				
Performar	nce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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%	53.8%	No	Upon approval of TANF by ISD eligibility staff, a referral is generated to the NMW Service Provider via the WorkPath application. The NMW provider then schedules the initial appointment with the TANF participant and they review what their career path and educatonal goals are. To help the participant achieve their goals, the service providers assigns the individual activities that are captured on the Work Participation Agreement (WPA). Every month, a participant is expected to submit a timesheet that captures their partcipation hours in their activity. Hours are then validated by the service provider to ensure participations meets the criteria evaluated in the federal Work Participation Rates (WPR)
utcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	98%	43%	No	In SYF24 Q4 ISD was able to make significant progress in reducing delays in processing and has continued to work with its federal partners to unwind and monitor federal adminstrative waivers and flexibilites that were set to assist with the processing of applications and recertifications. The untimeliness is due to working through a backlog of workload caused in part by the Public Health Emergency Unwinding. Percent increased from 35% in the first quarter to 74% in the fourth quarter.
utcome	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%	84.6%	No	he unwinding has contributed to the decrease in the overall timeliness rate, due to the increase in the renewals needing to be processed and reduced staff.
utcome	Percent of supplemental nutrition assistance program payment errors showing benefits were over issued during reporting period	1.20%	17.60%	Yes	We thought the target was 6%. The root cause of these errors is due to SNAP households not reporting information or not reporting complete information. Due to the administrative flexibilities and waivers allowed throught the Public Health Emergency, households were not reporting information. Now during the PHE unwinding, as households are due to recertify, the overpayments will increase as households begin to report their information.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	1.20%	2.50%	Yes	SFY 2024 a total of \$3,946.00 in SNAP benefits were underissued to 22 cases. The average underissuance was \$179.36.
					The increase in errors is due to the elimination of COVID-19 waiver to extend recertifications. As households are recertifying, information in the case is being updated with new information.
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	96.0%	77.2%	No	Actual exceeded target
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	52%	17%	No	The majority of the TANF participants have significant barriers which prevent full participation and require more intense case management to help alleviate the barriers. Often participants are unable to keep their scheduled appointments which prolongs engagement in work program activities. Often participants cannot be contacted because their phone numbers or addresses have changed. Administration for Children & Families (ACF) allows states to reduce its targeted work participation rate based on additional state and local expenditures on low-income programs that impact TANF related goals.
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	2,500	44,287	Yes	The actual exceeded the target.
Output	Number of meals provided to New Mexican families via the supplemental nutrition assistance program	1,000,000	334,456,371	Yes	The actual exceeded the target.
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	7,901	Yes	The actual exceede the target.

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	Increase in percent of marketplace enrollees in turquoise plans	0	New	Yes	
outcome	Increase in percent of small group enrollees in a platinum plan	0	New	Yes	
Outcome	Total dollars saved for consumers across all programs	0	New	Yes	

PR Coordinator O Administrative Assistant Public Outreach Coordinator Financial Analyst Health Care Affordability Fund Financial Coordinator Director of Coverage Affordability IT Project Manager I IT Project Manager II Health Care Affordability Program Coordinator Coverage Expansion Program Coordinator Economist A

Health Care Affordability Fund

BU 63000

Program Description:

PCode P762

P-1 Program Overview State of New Mexico

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 The Health Care Affordability Fund (HCAF) was established in 2021 to improve the affordability of health coverage

premium and out-of-pocket assistance programs. The New Mexico Premium Assistance Program (NMPA) provides Assistance Program (NAPA) provides \$0 premium/\$0 out-of-pocket options for Marketplace-eligible Native Americans up to 300% FPL. The Medicald 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 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 The Health insurance Marketplace Affordability Program (MAP) launched in 2023 and provides several different doctor, fill a prescription, or use other care covered by a Turquoise Plan.

employees who purchase coverage in the small group market. The initiative provides an automatic 10% discount on The Small Business Health Insurance Premium Relief Initiative reduces premiums for small businesses and their plans sold in this market. The program started in July of 2022.

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 The Coverage Expansion Plan is a progrem that is still in development that will provide affordable health coverage provide coverage up to 200% FPL and has the potential to expand coverage above that income threshold.

Health Care Affordability Fund

BU PCode 63000 P782 PCode

Major Issues and

Accomplishments:

State of New Mexico

P-1 Program Overview

The Small Business Initiative has saved \$80 million for New Mexico's businesses and workers since it was launched. 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 undennsured. 61% of underinsured changing their way of life to pay bills, or being saddled with medical debt that they are paying down over time. At the program has had positive benefits for small business, data show that these businesses are extremely price sensitive 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 concem. same time, enhanced federal subsidies are scheduled to expire at the end of 2025, which could undo the significant course of the year, but with more affordable coverage available, retention has improved and more individuals have employers increased employee contributions, 47% limited coverage, 29% cut other benefits, 24% stopped offering Nearly 6,000 businesses covering 39,000 workers and their families currently benefit from the initiative. While the businesses offer health coverage to workers and those that do face growing costs and limited options to deal with programs have saved consumers more than \$24 million. Still, major affordability and benefits challenges exist for underinsured. 60% of the underinsured reported having problems paying medical bilis, getting sent to collections, During the 2024 Plan Year, enrollment on New Mexico's Health insurance Marketplace reached its highest level, iaunched, enrollment has grown 67%, reaching the highest level in the Marketplace's history, and New Mexi∞'s meaning they are covered but face out-of-pocket costs that hinder access to care or impose significant financial enrolled through Special Enrollment Periods. As of August 1, enrollment is nearly at 60,000. Since the program with nearly 57,000 enrollees signed up by the end of the enrollment period. Typically, there is attrition over the A national survey by the Commonwealth Fund in 2022 found that 23% of non-elderly adults are "underinsured", Compared to larger employers, deductibles for small businesses are approximately \$1,000 higher on average. According to KFF, small businesses tend to offer plans with much higher deductibles than larger businesses. According to the Commonwealth Fund, the average New Mexican with employer sponsored coverage face a current trends. In a 2024 survey by Small Business Majority, in response to rising health costs, 51% of small coverage, 21% raised prices on goods and services, and 4% reduced wages or eliminated wage increases. deductible equal to 7% of household income, which combined with employee premiums, constitute 18% of and face difficult choices when it comes to providing coverage for employees. Less than a quarter of small individuals reported a cost-related access problem, compared to 32% of who were not considered to be gains achieved in recent years and cause premiums to spike across the board.

Recognizing these accomplishments and the ongoing need to address affordability issues, the legislature passed HB (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 anhancements described in the following section.

nousehold income.

Overview of Request:

the request is to enhance the affordability of coverage and care through strategically designed programs to maximize an actuarial firm that specializes in modeling state policy innovations. The primary programmatic and policy focus of The numbers in the HCAF budget request were derived through an actuarial analysis by Wakely Consulting Group, coverage and savings for individuals, families, and small businesses. Each of these program enhancements is directly tied agency goals and performance measures.

Health Care Affordability Fund

PCode BU PCode 63000 P762

P-1 Program Overview

State of New Mexico

Programmatic Changes:

400% FPL in order to maintain the gains made in recent years. If enhanced federal premium subsidies are extended, Program. If enhanced federal premium subsidies expire, HCA proposes maintaining the affordability standards up to transportation services; expanding SOPA to all eligible enrollees; and extending premium assistance up to 500% Due to federal policy uncertainty, HCA has developed two distinct proposals for the Marketplace Affordability HCA proposes an initiative to affordability issues with dental, vision, and potentially non-emergency medical

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 apply to Bronze plans and the discount would step up for plans with lower out of pocket costs. Silver plans would coverage options to their employees. Under the proposal, the existing 10% premium reduction would continue to have a 15% discount, Gold plans would have a 20% discount, and Platinum plans would have a 25% discount. HCA proposes enhancing the small business initiative while also encouraging businesses to offer more robust

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.

million. This base budget increase is supported by the significant increase in revenues distributed to the HCAF under Base Budget Justification: Programmatic enhancements drive the most significant base budget increase. In FY 25, the legislature appropriated approximately \$86.5 million for affordability initiatives under HCAF. HCA's FY 26 programmatic request is \$206.9 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

• 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

BU PCode Department 63000 0000 0000000000

S-8 Financial Summary

State of New Mexico

(Dollars in Thousands)

	20000						
	Oppud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request	
REVENUE						Lypansion	Total
130 Other Revenues	0.0	0.0	C	ć	:		
REVENUE, TRANSFERS	6			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
	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
EXPENSE							
200 Personal Services and Employee Benefits	c	Ċ					
300 Contractual services	9	0.0	0.0	0.0	662.2	656.4	1.318.6
400 Other-	O:O	0.0	0.0	0.0	1.850.0	c	
100 Olier	0.0	0.0	0.0	C	0 000 000		0.000,1
EXPENDITURES	0.0	6		2	206,900.0	0.0	206,900.0
EXPENSE			O'O	٥	209,412.2	656.4	210,068.6
		0.0	0.0	0	209,412.2	656.4	210,068.6
FTE POSITIONS							
810 Permanent	0.00	00.0	ć				
FTEs		200	00.0	0.00	2.00	6.00	11.00
מונטרופטט דודם	0.00	0.00	0.00	0.00	5.00	8.00	2
	0.00	0.00	0.00	00'0	5.00	6.00	11.00
							2

Health Care Affordability Fund

BU PCode Department 63000 P762 000000

S-8 Financial Summary (Dollars in Thousands)

State of New Mexico

	FY 2026 Agency Regreet
	2025-26
36 7606	67-1707
2023-24	Actinio
2023-24	Oppnd

	2023-24 Opbud	2023-24 Actuais	2024-25 Opbud	2025-26 PCF Proi	Been FY 2	FY 2026 Agency Request	
REVENUE						Expansion	Total
130 Other Revenues	0.0	C	c	,			
REVENUE, TRANSFERS	80		O'O	0.0	209,412.2	655.4	210,068.6
REVENUE		0.0	0.0	0.0	209,412.2	656.4	210.068.6
	9	0.0	0.0	0.0	209,412.2	656.4	210,068.6
EXPENSE							
200 Personal Services and Employee Benefits	0.0	Ċ	(
300 Contractual services	00	9 6	0.0	0.0	662.2	656.4	1,318.6
400 Other	0.0	9: G	0.0	0.0	1,850.0	0.0	1,850.0
EXPENDITURES	0.0		O.O	0:0	206,900.0	0:0	206,900.0
EXPENSE		6:0	0:0	0	209,412.2	656.4	210,068.6
	0.5	0.0	0.0	0	209,412.2	656.4	210,068.6
FTE POSITIONS							
810 Permanent	0.00	0.00	8	9			
FTES	0.00		000	0.00	5.00	6.00	11.00
FTE POSITIONS		000	00'0	0.00	2.00	6.00	11.00
	DO:	0.00	0.00	0.00	5.00	6.00	11.00

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BU PCode 63000 0000

Department 00000000000

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

	Opprod	Actuals	Opprid	PCF Proj	Base	- 1 2020 Agency Request ie Expansion To	Total
407101 Insurance Tax	0.0	0.0	0:0	00	200 412 2	2000	2000
130 Other Revenues	0.0	0.0	0.0		200 449.5	920.4	210,068.6
TOTAL REVENUE	e e	0.0	=	٩	200 440 0	636.4	210,068.6
520100 Exempt Perm Positions P/T&F/T	0.0	0.0		• 6	7714'607	656.4	210,068.6
520300 Classified Perm Positions F/T	0:0	0.0		9 6	0.0	0.0	0.0
521100 Group Insurance Premium	0.0		3 6	0.0	328.0	656.4	984.4
521200 Retirement Contributions	9 0	9 (0:0	0.0	80.9	0.0	80.9
523300 E C A	O:O	0.0	0.0	0.0	175.4	0.0	175.4
A D L D D D D D D D D D D D D D D D D D	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	2 0
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	6		5 6
521600 Employee Liability Ins Premium	0.0	0.0	0:0	0	2 2	o c	?
521700 RHC Act Contributions	0.0	0.0	0		2 6	9	0.7
200 Personal Services and Employee Bene	9		9 6	0. 0	0.0	0.0	0.0
8			Pin	0.0	662.2	656.4	1,318.6
300 Confraction leading	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
Commactual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1.850,0
542 iou 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		2 4
542700 Transp - Transp Insurance	0.0	0.0	0.0			9 0	4.00
544000 Supply Inventory IT	0.0	0.0	00		1 6	0.0	0:0
544100 Supplies-Office Supplies	0.0	0	3 6) ; ;		0.0	7.5
545700 ISD Services		9 6	9 (0:0	0.5	0.0	0.5
545710 DOIT HOM Assessment Soco	0:0	O.O.	0:0	0.0	0.0	0.0	0.0
	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	20.2
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	7.3		1 6
546610 DOIT Telecommunications	0.0	0.0	0			9 0	
646900 Advertising	0.0	0.0	: E	2 6		0.0	9.9
547360 Insurance Premiums-non payroll	0.0		2 6	2 6	4.7	0.0	2.4
548200 Furniture & Fixhines		3 (20	0.0	206,673.9	0.0	206,673.9
	n: O	0.0	0.0	0.0	12.2	0.0	12.2
Second information lech Equipment	0.0	0.0	0.0	0.0	12.2	0.0	12.2
ಂತಿಆರಿಯ Employee O/S Mileage & Fares	0.0	0.0	0:0	0.0	46.4	0.0	46.4
S	0.0	0.0	0.0	0.0	42.1		72
400 Other	0.0	0.0	0.0	0.0	206.900.0	9 6	206 900 0
TOTAL EXPENSE	0.0	0:0	0.0		209 412 2	P 933	240,000.0
				1	446,11	4.000	210,068.6

Friday, August 30, 2024

Mexico
of New
State

Health Care Authority Department

птату	;	11.00	3.5	0		0.00	11.00
diture Sun	ç	9.00	6.00	00.0		0.00	6.00
e Revenue/Expeni (Dollars in Thousands)	ב	9	5.00	0.00	9	98.5	5.00
code Rever	00	2 6	0.00	0.00	9		0.00
S-9 Account Code Revenue/Expenditure Summary (Dollars in Thousands)	0.00		000	0.00	0.00		0.00
6-S	0.00	2		0.00	0.00		0.00
	0.00	0.00		0.00	0.00	50.0	6.00
Department 0000000000	#	it.				TIONS	
PCode 0000	Permanent	Permanent	 E	<u> </u>	Term	FOTAL FTE POSITIONS	
BU 63000	810	810	22	3	820	TOTAL	

Health Care Affordability Fund BU PCode Department 63000 P762 000000 Department 000000

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

State of New Mexico

T	oppado	Actuals	Opbud	PCF Proj	Base	e Expansion	Total
5	0.0	0.0	0.0	0.0	209,412.2	656.4	240.089.6
130 Other Revenues	0.0	0.0	0.0	0.0	209.412.2	656.4	240 069 6
TOTAL REVENUE	0.0	0.0	0.0	6-0	209 442 2	1 2 2	210,000.0
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0			4.000	210,068.6
520300 Classified Perm Positions F/T	0.0	0.0		9 6	0.0	0:0	0.0
521100 Group Insurance Premium	0.0	2	? 6	0 (328.0	656.4	984.4
521200 Retirement Contributions	9 6	9 (0.0	0.0	80.9	0.0	80.9
521300 FICA	0	0.0	0.0	0.0	175.4	0.0	175.4
521410 GSD Work Court Leads	0.0	0.0	0.0	0.0	8.69	0:0	89.8
State Con work Comb insuf Premium	0.0	0.0	0.0	0.0	0.8	0.0	80
34 : 300 Uneimployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	03
22.1000 Employee Ltability ins Premium	0.0	0.0	0:0	0.0	7.0	0.0	7.0
3	0.0	0.0	90	0.0	0.0	- C	? .
200 Personal Services and Employee Bene	0.0	0.0	0.0	0.0	662.2	656.4	, t
535200 Professional Services	0.0	0.0	0.0	5	1 850 0		0.015,
300 Contractual services	0.0	0.0	0.0	0.0	1,000.0	0. 6	1,850.0
542100 Employee I/S Mileage & Fares	0.0	0:0	0.0	00	24.3	3	0.000,1
542200 Employee I/S Meals & Lodging	0.0	0.0	C			2 6	24.3
542700 Transp - Transp Insurance	0:0	0.0	0.0		t o	<u> </u>	35.4
544000 Supply Inventory IT	0.0	0.0			9 1	0:0	0:0
544100 Supplies-Office Supplies	00		3 6	9 6	c:	0:0	7.5
545700 ISD Services		9 6	2 6	0.0	0.5	0.0	0.5
545710 DOIT HCM Assessment Food	9 6	0.0	0:0	0.0	0.0	0.0	0.0
546400 Rent Off and 9 Building	0.0	0.0	0:0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	29.2	0.0	29.2
546500 Kent Of Equipment	0.0	0.0	0.0	0:0	7.3	0.0	7.3
545510 DOIT Telecommunications	0:0	0.0	0.0	0.0	6.6	0.0	
546900 Advertising	0.0	0.0	0.0	0.0	2.4	2	
547360 Insurence Premiums-non_payroll	0.0	0:0	0.0		208 873 9	9 6	4.7
548200 Furniture & Fixtures	0.0	0.0	0.0		6.00	n 6	ZU6,6/3.9
548300 Information Tech Equipment	0:0	0.0	00		7 (122
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	2 0	15.2 48.4	D. 6	12.2
549700 Employee O/S Meals & Lodging	0.0	0.0	Ċ		t s) S	40.4 4.0
400 Other	0.0	0.0	00	2 6	205 000 0	D. 6	42.1
TOTAL EXPENSE			:	0.0	200,300.0	P.O	206,900.0

Friday, August 30, 2024

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o diture Sun	ć	8 6	900) (6.00
State of New Mexico	11 1100sanus) 5.00	2.00	50.5	600	5.00
State of I	0.00	0.00	0.00	0.00	0.00
State of New Mexico S-9 Account Code Revenue/Expenditure Summary	0.00	0.00	0.00	0.00	0.00
Š	0.00	0.00	0.00	00.0	0.00
	0.00	00.00	0.00	0.00	0.00
Health Care Affordability Fund BU PCode Department 63000 P762 000000	Ħ	ant			SNOL
Care Affi PCode P762	Ретралепt	Permanent	Tem	Tem	TOTAL FTE POSITIONS
Health BU 63000	810	910	820	820	TOTAL

Health Care Authority Department
BU PCode Department
63000 0000 000000000

State of New Mexico

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

uest		210,068.6		4.10,006.6	210,068.6
)26 Agency Req Expansion		656.4	856.4	4.000	656.4
FY 2026 Agency Request Base Expansion Total		209,412.2	209 412 2		209,412.2
2025-26 PCF Proj		0.0	0.0		o
2024-25 Opbud		0.0	0.0		0.0
2023-24 Actuals		0.0	0.0		0.0
2023-24 Opbud	6	0.0	0.0	3	0; 0
Provider PCode					
	40/101 Insurance Tax	430	Senual Meyendes	TOTAL REVENUE	

BU PCode Department 63000 P762 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base Fynansian Technology	Agency Requi	est
407101 Insurance Tax							- the same	ie ie
1		0:0	0.0	0.0	0.0	209,412.2	656 4	210 DEB E
orner Kevenues		0.0	G	5		. ;		-10,000,0
TOTAL REVENUE				0.0	0.0	209,412.2	656.4	210,068.6
		0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6

Health Care Authority Department
BU PCode Department
63000 0000 000000000

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

State of New Mexico

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	- FY 2026 Agency Request	lest
520100 Exempt Perm Positions P/T&F/T	0.0	5			- 1	LApalision	lotai
520300 Classified Perm Positions E/T		2	0.0	0:0	0.0	0.0	0.0
521100 Gmin heirance Dramiter	0.	0 :0	0.0	0.0	328.0	656.4	984.4
	0:0	0.0	0.0	0.0	80.9	0.0	808
	0.0	0.0	0.0	0.0	175.4	C	47E 4
521300 FICA	0.0	0.0	C	ć		2	1,5.4
521410 GSD Work Comp Insur Premium	0.0	C	2	9 (9.89	0.0	69.8
521500 Unemployment Comp Premium	00		0.0	0.0	0.8	0.0	0.8
521600 Employee Liability hs Premirm	9 0	0.0	0.0	0.0	0.3	0.0	0.3
521700 RHC Art Contributions	0.0	0.0	0.0	0.0	7.0	0.0	7.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employee Benefits	9:0	0.0	0.0	0.0	662.2	656.4	1,318.6
535200 Professional Services	0.0	0.0	0.0		0 1		
300 Contractual services	0.0	0.0	0.0	0.0	18500	D 6	1,850.0
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	243	3 6	1,050.0
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	c) (2.4.3
542700 Transp - Transp Insurance	0.0	0.0		9 6	4.00 4.00	0.0	35.4
544000 Supply Inventory IT	0.0	0	8 6	0.0	0:0	0.0	0:0
544100 Supplies-Office Supplies		9 6	0	0.5	7.5	0.0	7.5
545700 ISD Services	9 6	0.0	0.0	0.0	0.5	0.0	0.5
545710 DOIT HCM Assessment Food	9 6	o:n	0.0	0.0	0.0	0.0	0.0
546400 Bort Of and a Delice	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cross New Cl. Larid & Buildings	0.0	0.0	0.0	0.0	29.2	0.0	29.2
54650U Kent 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	
546900 Advertising	0.0	0.0	0.0	0.0	2.4		9 6
547360 Insurance Premiums-non_payroll	0.0	0.0	0.0	0	0.679.00	9 6	4.4
548200 Furniture & Fixtures	0.0	0.0		9 6	200,000	0.0	206,673.9
548300 Information Tech Equipment	0.0	0.0	9 0	9 6	72.7	0.0	12.2
549600 Employee O/S Mileage & Fares	0.0	00	2 6	0 6	77	0.0	12.2
549700 Employee O/S Meals & Lodging		9 6	9	o o	46.4	0.0	46.4
Officer	0.00	0.0	0.0	0.0	42.1	0.0	42.1
	O'S	0.0	0.0	0.0	206,900.0	0.0	206,900.0
IOTAL EXPENSE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6

Health Care Authority Department
BU PCode Department
63000 0000 000000000

State of New Mexico

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

Health Care Affordability Fund BU PCode Department

BU PCode Department 63000 P762 000000

State of New Mexico

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

Description Penilporary PTREPT 0.0 0		Opbud	Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Base E	- FY 2026 Agency Request Expansion	PST - Total
000 Characterised Parm Positions FTT 0.0 <th< th=""><th>520100 Exempt Perm Positions P/T&F/T</th><th>0.0</th><th>0.0</th><th>5</th><th></th><th></th><th></th><th>- 1</th></th<>	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	5				- 1
100 Group I Insurance Prentifier 101 Group I Insurance Prentifier 102 Septiment Contributions 0.0	20300 Classified Perm Positions F/T	0.0	O'O		9 6	0.0	0:0	0.0
200 Reditament Conntibutions 0.0 <td>21100 Group Insurance Premium</td> <td>0.0</td> <td></td> <td>9 6</td> <td>0.0</td> <td>328.0</td> <td>656.4</td> <td>984.4</td>	21100 Group Insurance Premium	0.0		9 6	0.0	328.0	656.4	984.4
10 10 10 10 10 10 10 10			3 (0:0	0.0	80.9	0.0	80.9
Coor Include Vision Ferrollium (Controllium) O.0		0.0	0.0	0.0	0.0	175.4	0.0	175.4
200 200	7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	0.0	0.0	0.0	0.0	69.8	0.0	8.69
500 Unemployment Comp Pennium 0.0 0.	THE GOD WORK COMP INSUR PREMIUM	0.0	0.0	0.0	0:0	80	c	
Personal Services and Employee Libelility Irs Premiting 0.0	1500 Unemployment Comp Premium	0.0	0.0	0.0	0) (R'n
Perzonat Services and Employe 0.0 0.		0.0	00	c			0:0	0.3
Personal Services and Employe 0.0 0.	1700 RHC Act Contributions	0.0	2	9 6	0.0	7.0	0:0	7.0
200 Fortifessional Services 0.0	Personal Services	c c	9 6	9 (0.0	0.0	0.0	0.0
Contractual services 0.0	5200 Professional Services		0.0	0.0	0.0	662.2	656.4	1,318.6
100 Employee I/S Miceage & Fares 0.0		9 1	0.0	0.0	0.0	1,850.0	0.0	1,850.0
200 Employee IS Meals & Lodging 0.0 0.0 0.0 24.3 0.0 200 Employee IS Meals & Lodging 0.0 0.0 0.0 0.0 0.0 700 Transp - Transp Insurance 0.0 0.0 0.0 0.0 0.0 700 Supplies - Office Supplies 0.0 0.0 0.0 0.0 0.0 0.0 700 Supplies - Office Supplies 0.0	5	0.0	0.0	0.0	0.0	1,850.0	0.0	1.850.0
200 Transper LS Meetis & Lodging 0.0 <th< td=""><td></td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>24.3</td><td>00</td><td>24.5</td></th<>		0.0	0.0	0.0	0.0	24.3	00	24.5
700 Imare Institutes a Fixtures 0.0	2200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	35.4		5. 4. G
000 Supply Inventory IT 0.0	2700 Transp - Transp insurance	0.0	0.0	0.0	00		? 6	4.00
100 Suppliese-Office Supplies 0.0 0.	4000 Supply Inventory IT	0.0	0.0	00	9 0) i	0.0	0.0
10 ISD Services 0.0 0.	1100 Supplies-Office Supplies	0.0	c			Ċ.	0.0	7.5
10 DOIT HCM Assessment Fees 0.0	5700 ISD Services		9 (0.0	0.0	0.5	0.0	0.5
00 0.0	3710 DOIT HOM Associations Free). (0:0	0.0	0.0	0.0	0.0	0.0
Common Sequence D.0 0.0 0.0 0.0 29.2 0.0 29.2 0.0 29.2 0.0 29.2 0.0 29.2 0.0		0.0	0.0	0:0	0:0	0.0	0:0	0.0
100 Rent Of Equipment 0.0 0.0 0.0 0.0 7.3 0.0 110 DOIT Telecommunications 0.0	HOU Kent Of Land & Buildings	0.0	0.0	0.0	0.0	200	ć	! !
10 DOIT Telecommunications 0.0 </td <td>500 Rent Of Equipment</td> <td>0.0</td> <td>0:0</td> <td>0.0</td> <td>2</td> <td>1 0</td> <td>e :</td> <td>28.2</td>	500 Rent Of Equipment	0.0	0:0	0.0	2	1 0	e :	28.2
00 Advertising 0.0 Advertising 0.0 O.0 0.0 O.0<	610 DOIT Telecommunications	0.0	0.0		9 6	6.3	0.0	7.3
60 Insurance Premiums-non_payroll 0.0 0.0 0.0 0.0 0.0 0.0 206,673.9 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,900.0 0.0 206,9	900 Advertising	00		9 6	9	6.6 9.0	0.0	9.9
00 Furniture & Extures 0.0 0.0 0.0 206,673.9 0.0 00 Furniture & Extures 0.0 0.0 0.0 172.2 0.0 00 Information Tech Equipment 0.0 0.0 0.0 0.0 172.2 0.0 00 Employee O/S Mileage & Fares 0.0 0.0 0.0 0.0 46.4 0.0 00 Employee O/S Mileage & Fares 0.0 0.0 0.0 0.0 46.4 0.0 Other Other 0.0 0.0 0.0 0.0 42.1 0.0 AL EXPENSE 0.0 0.0 0.0 206,900.0 0.0 0.0	360 Insurance Premitime-non paymet		0	0.0	0.0	2.4	0.0	2.4
00 Information Tech Equipment 0.0 0.0 0.0 0.0 12.2 0.0 00 Employee O/S Mileage & Fares 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 00 Employee O/S Mileage & Fares 0.0 0.0 0.0 0.0 0.0 46.4 0.0 00 Employee O/S Meals & Lodging 0.0 0.0 0.0 0.0 42.1 0.0 Other 0.0 0.0 0.0 0.0 206,900.0 0.0 206,900.0 NEXPENSE 0.0 0.0 0.0 0.0 209,412.2 656.4 240.0	200 Firefitte & Eistern	0.0	0.0	0.0	0.0	206,673.9	0.0	206,673.9
Uniformation Tech Equipment 0.0<		0:0	0.0	0.0	0.0	12.2	0.0	12.2
00 Employee O/S Mileage & Fares 0.0 0.0 0.0 0.0 46.4 0.0 00 Employee O/S Meals & Lodging 0.0 0.0 0.0 0.0 42.1 0.0 Other 0.0 0.0 0.0 0.0 206,900.0 0.0 0.0 0.0 206,900.0 0.0	300 Information Tech Equipment	0.0	0.0	0.0	0.0	12.2	0.0	100
00 Employee O/S Meals & Lodging 0.0 0.0 0.0 0.0 42.1 0.0 Other 0.0 0.0 0.0 206,900.0 0.0	600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	46.4		7 87
Other 0.0 0.0 0.0 206,900.0 0.0 0.0 208,412.2 FEG.4	00 Employee O/S Meats	0.0	0.0	0.0	0.0	42.1	0.0	404
0.0 0.0 0.0 209,412.2 656.4	Other	0.0	0.0	0.0	0.0	206,900.0	0.0	208 900 0
7.7.1.1.00	AL EXPENSE	0.0	0.0	0.0	0	209.412.2	656 A	240.060

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

	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

State of New Mexico

BU PCode 63000 P762

Department 000000 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).

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	on:
Legal Settlement:	_
Case Number or Cit	tation:
l aws of EV25	

HCAF: OHR Pitches for the People Pay Band Alignment

Rank:

Ω

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

State of New Mexico

ВU **PCode** 63000 P762

Department

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

•	being the map project into the base budget for P 127.
Legislative Change:	
Session Law Citation:	
Legal Settlement:	
Case Number or Citation:	

State of New Mexico

BU PCode 63000 P762

Code Department 762 000000 EB-2 Expansion Fiscal Summary (Doliars 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
REVE	ENUE, 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
EXPE	NDITURES	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	0.0

HCAF: OHR Pitches for the People Pay Band Alignment

p.a.compensor		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
REVE	ENUE, 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
EXPE	NDITURES	0.0	37.2	0.0	0.0	37.2	0.0

Rank:

0

Rank:

0

State of New Mexico

BU PCode 63000 P762

de Department 2 000000 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	FICA	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: 0	HR Pitches for the People Pay Band Alignn	nent				Ra	ınk; 0

Brosconicostovian-coveramenta, y	AND THE REAL PROPERTY OF THE P	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	Classifled 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
	r HCAF: OHR Pitches for the People Id Alignment	0.0	37.2	0.0	0.0	37.2	0.0



Legislating for Results: Budget Development Tool

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 uninsnred 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 "nnderinsured", 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 <u>New Mexico's Accountability in Government Act</u>, 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 <u>clearinghouse databases</u>.

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.

c. 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.



Legislating for Results: **Budget Development Tool**

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 <u>Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)</u> and LFC's <u>Legislating for Results Framework</u>.

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

Implémentation 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?



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 pint 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 EY27.

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

- 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 <u>clearinghouse databases</u>.

 $\frac{https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx}{https://hbr.org/2016/09/why-people-quit-their-jobs}$

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.**

Health Care Affordability Fund BU PCode 63000 P762

State of New Mexico

E4 PCode Detail (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-28 -		FY 2026	- FY 2026 Agency Request	į		
3		- 1	Actuals	Oppred	PCF Proj	Ω	OSF	ISF/IAT	£	Total	Justification
72420	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	00	0	c	Ġ	•	
72420	520300	Classified Perm Positions F/T	0.0	c	c		,	9	O: O	0.0	
72420	521100	Group Insurance Premirim		3 ;	•	O.O	ניי	0.0	0.0	328.0	
72420	521200	Refirement Contributions	0.0	0.0	0	0.0	80.9	0.0	0.0	80.9	
72420	2 6 6		0.0	0.0	0	0.0	175.4	0.0	0.0	175.4	
¥ ;	00512c	FIGA	0.0	0.0	0	0.0	69.8	0.0	0	8 09	
(2420	521410	GSD Work Comp Insur Premíum	0.0	0.0	0	0.0	80		2	9 0	
72420	521500	Unemployment Comp Premium	0.0	0.0	0			2 6	0.0	970	
72420	521600	Employee Liability Ins Premium	0.0	0.0	· c	3 6	9 6	0:0	0.0	0.3	
72420	521700	RHC Act Contributions	0.0	0.0	· c		P 6	0:0	0.0	7.0	
	200	Personal Services and Employee Bene	0.0	0.0	· •	9 6	0.0	0.0	0.0	0.0	
72420	542100	Employee I/S Mileage & Fares	0	6		3 1	7770	0.0	6.0 	662.2	
72420	542200	Employee I/S Meals & Lodging	8: 6	9 6	> (0.0	24.3	0.0	0.0	24.3	
72420	542700	Transp - Transp Insurance	3 6	9 6	> •	0.0	35.4	0.0	0.0	35.4	
72420	544000	Fl vortrewn Vinnish	?	o i	5	0.0	0.0	0.0	0.0	0.0	
72420	244400		0.0	0.0	0	0.0	7.5	0.0	0.0	7.5	
3 8	00 1	Supplies Supplies	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	
75#Z	243/00 1	ISD Services	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	c	ć		9 6	
72420	546400	Rent Of Land & Buildings	0.0	0.0	c		3 6	9 6	0.0	0:0	
72420	546500	Rent Of Equipment	č		o (2	7:67	0.0	0.0	29.2	
72420	546610	DOIT Telecomminications	3 6	0.0	>	0:0	7.3	0:0	0.0	7.3	
72420	546900	Advorticion	o:	0.0	0	0.0	6.6	0.0	0.0	6.6	
? 9		Pilico sparte	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	
72420	547360	Insurance Premiums-non_payroil	0.0	0.0	0	0.0	206,673.9	0.0	0	206.673.9	
72420	548200	Fumiture & Fixtures	0.0	0.0	0	0.0	12.2			40.00	
72420	548300	Information Tech Equipment	0:0	0.0	0	0.0	12.2	3 6	9 6	2.2.	
72420	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	46.4	2 6	2 6	7 7	
72420	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	42.1	0.0	2 6	40. ¢	
-	400	Other	0.0	0.0	Ó	0.0	206,900.0	0:0	0.0	206 900 8	
H	TOTAL EXPENSE	ENSE	0.0	0.0		0.0	207,562.2	0.0	0.0	207.562.2	
								ı	•	4.4226	

Health Care Affordability Fund

BU PCode 63000 P762

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

	Justification		
	loga	1,850,0	1,850.0
		0.0	0.0
gency Reques		0.0	0.0
GF OSF ISFIAT		1,850.0	1,850.0
15		0.0	0.0
Actuals		0.0	0.0
Contract Purpose			
##	1001	3	
Fund Account	72420 535200 Professional Services		IOIAL EXPENSE

Health Care Authority Health Care Affordability Fund

Business Unit: Program Code: Department Code (optional):

			j			EV24 A DAMIN	18181				
						128 AL	NiiM				
Line Item for Pivot Table Use	Account FY24	FY24 & criticals	FY25 OPRITE					i i			FY26
520100 - Exempt Perm Positions P/T&F/T			1123 Creud	5	OSF	£.	FY26 Reguest	Fragnetica	FY26 Request	FY26	Remaining
520200 - Term Positions	20000	†			1				Į	rojected	Balance
520300 - Classified Perm Positions F/T	520300	, ,,,,,					,		,		
520400 - Classified Perm Positions P/T	520400	7007	390.5		947.2		. 000	,			
520500 - Temporary Positions F/F & P/F	520500	•			,		320.0	636.4	984.4	-	984.4
520600 - Paid Unused Sick Leave	520,600		1						'	-	
520700 - Overtime & Other Premium Pay	520700				,			,	1	-	'
520800 - Anni & Comp Paid At Separation	200000	.†	'					,			,
520900 - Differential Pay	220000	†							•	-	
521100 - Group Insurance Premium	200000								-	,	
521200 - Retirement Contributions	921100	11.2	34.6		80.9				-	1.	,
521300 - FICA	321200	28.4	75.1		175.4		80.9	-	80.9		80.9
521400 - Workers' Comp Premium	521300	11.7	29.9		8.69		175.4	-	175.4	 	1754
521410 - GSD WC Premium	021400		1		1		8.69	1	8.69	,	8 07
521500 - Inemployment Come B.	521410	<u>'</u>	0.5		0.8		'	•			2 '
501200 Small Comp Premium	521500	1	0.1		03		0.8	,	0.8		C
521900 - Employee Lidbility Ins Premium	521600	4.8	6.6		200		0.3] 	3	+	87
SZ1700 - RHC Act Contributions	521700	<u>ښ</u>	α.Δ		2		7.0		200	<u>'</u>	0.3
3219UU - Other Employee Benefits	521900	-					1]	1		0./
523000 - Other Employee Benefits	523000								<u> </u>	•	
523200 - Other Employee Benefits	523200	-	,		-			,	` 	<u>'</u>	-
PS/EB - 200 SUBTOTATS	2		•	ı	-				,	,	1
535100 - Medical Services		325.2	548.4	,	1,281.4		0077	·		,	1
535200 - Professional September	001000	•	3)			7788	4.96.4	1,318.6	-	1,318.6
535301 Other Sendon	235200	950.0	950.0	r	1.850.0		1	,	1],
				'			1,850.0	-	1,850.0	,	18500
8020EC		1						-	,	- - 	
535310	- 1			† -			1			 	T
Document of Mices CU	535351	,		† 			,		 - 		.[
23240U - Attomey Services	535400		 -		. 		,	1	-	+	
533500 - Attomey Services	535500	,					ı	١.			,
535600 - IT Services	535600	,		,	'		,	 -		'	
535900 - Insurance Contract Premiums	535900	+	'	,	1	,			•	·	,
BARS		+		,	,					'	'
Contracts - 300 SUBTOTALS			- 1 '	<u>.</u>				·	1	-	
540000 - Other Expenses	00007	200.0	950.0		1,850.0		0.058 1		, ,	<u> </u>	•
542100 - Employee 1/S Mileage & Fares	542100	1 2	1	-	1	,		;	n'neg'ı		1,850.0
542200 - Employee I/S Meak & Lodging	20000	3 5	00	,	24.3			s .	,	-	,
542300 - Brd & Comm Member I/S Travel	342200	8.7	10.0	-	24.3		24.3	,	24.3	L	24.3
542500 - Transp - Fiel & Oil	045300			1	,		24.3		24.3	1	35.4
542600 - Tronsp - Ports & Supplies	542500	·	-	,	1			'	•	-	1
CANONICAL TARGET AND THE PROPERTY OF THE PROPE	542600	,			'		1	•	•		
eoupusul dauni - dalini - pozza	542700	•	0.1	· 			,		,	,	,
34zouu - State Iransp Pool Charges	542800	-	,	<u> </u>			•		-	-	
342900 - Iransp - Other Travel	542900	-			'			,		 	
343200 - Maint - Fum, Fixt, Equipment	543200		-		,	,	,	1	 	+	
543300 - Maint - Buildings & Structures	543300	-		, 		,	, ,	,		<u> </u>	
543400 - Maint - Property Insurance	543400			<u>-</u>	,		-	,		<u> </u>	
543500 - Maint - Supplies	543500			•			, 			-	
543600 - Maint - Laundry/Dry Cleaning	543600	+	'		1		,	-		'	,
543700 - Maintenance Services	543700		 		•			 	 	•	
		-	-	-	-		,	- -		,	

543820 - Maintenance II	543830	0.			ľ							
543900 • Other Maintenance	543900	0					·		-		-	ļ
544000 - Supply Inventory II	544000	~								, ,		٠
544100 - Supplies - Office Supplies	544100			1		7.5		7 5			-	
544200 - Supplies - Medical, Lab, Personal	544200		0.2	-		0.5		5.5	-	7.5	-	7.5
544300 - Supplies - Drugs	3)	1					0.0	-	0.5	_	0.5
544400 - Supplies - Hald Comples	9445UC	5					·	,	,	-	-	
SAMEON CHANGE BOLD	544400		,	•			,	٠		•	,	
Door - splidding - poor	544500	•								 -	1	. [
544600 - Supplies - Kitchen Supplies	544600			<u>'</u>							-	'
544700 - Supplies - Clothng, Unifrms, Linen	544700		<u>'</u>	•			-		,	-		
544800 - Supplies - Education & Regrection	544000								,		1	,
544900 - Supplies - Inventory Exempt	200	<u>, </u>	1	_				,			L	
SASAON - Poporting & Brands	344900	-		,			-	•	,			
According a recording	545600	,					_			-		.
345/U0 - IS Services	545700	0	c		1			,			,	
545701 - GSD HRMS Services	545701		7		,				,	•	-	١,
545710 - DOJT HCM Assessment Fees	545710		'	٠	_					4	,	
545800 - Radio Communication: Succession	75			- 9					_		r	
A SONO BRAKE - 9 ST. 1	545800	-	'				-	_		,		1
CASSOC - FILITING & PROTO SerVices	545900							 -				1
Stouch - building Use Fee GSD	546000	-									,	
546100 - Mail Services	546100			<u>'</u>	'			-		'	-	1
546300 - Utilities	546300		'							-	-	1
546310 - Utilities - Sewer/Gorbone	3000		1	'	_				-		ļ ,	ļ,
546400 - Rent Of Land & Buildings	246310						,			,		
544500 Bont Of Fair	346400	12.0			900		,		-			1
2000 - Neill Of Equipment	546500	3.0			,	7 (-			30.0		. ا
Steed - Communications	546600					2				77.7	,	29.2
346601 - DOIT Telecommunications	546601											7.3
546610 - GSD Communications	546610						1					٠
546700 - Subscriptions & Dues	546700		ð		9	9					-	,
546800 - Employee Training & Education	546800				_					6.6	,	9.9
546900 - Advertising	244000		'		_						-	1
547200 - Grants To Individuals	2000	۱,		,	2	4						,
547300 - Care & Support	347.200	-						2.4		2.4	1	2.4
547350 - Claims and Bonostin E.	547300	•		 -			,					i ,
7340 Increase A Penelins Expenses	547350	•	1				F			,	 -	
C17.00 - Insulance Premiums-non_payroll	547360	78,989.8	85.00		001/ /00		-		-			1
34/400 - Grants To Organizations	547400)		200,0/3,		- 206,		+	304 473 0	-	
24/450 - Grants to other Agencies	547450								1	2.0.1	8	206.6/3.9
547900 - Miscellaneous Expense	547900			, 								-
547915 - Facilities & Admin. Expense	547915	 		.			1		+			•
547999 - Request for Prior Yr. Adjs.	547999			,	•		,			,		-
548100 - Land	548100							\ 				
548200 - Furniture & Fixtures	548200										_	'
548300 - Information Tech Equipment	578300	3.0	0.6		122	7	 - -			1		-
549600 - Employee O/S Mileage & Fores	007074	O.C.			12.						-	122
7700 - Employee O/S Medis 8. I advise	200	1.6		,	46.4			77		12.2		12.2
549800 - Brd & Comm O/8 Milegrap & Error	249700	17.3	17.3	,	42.1					46.4		46.4
549900 - Brd & Comm O & Mach & Latter	24%800		'					42.1	-	42.1		42.1
BARS	249900		ا د		<u> </u>		-	' 		,		,
Odb - 400			•				,]
III - 400 SUBIOIALS		79,070,7	85.098.9	[.	0 000 700							
555 JUC - Other Financing Uses					400,000.7		206,888.9	38.9	204 RRR 9	0 8	[
GRAND TOTALS		80.345.9	0 403 76									200,700.0
			2.112(22		210,020.3		r LUB 600	7 137			1	
									210.057	2	-	974

210,068.6

209,401.1 656.4 210,057.5

HCAF FY26 Contract Listing

		Difference		20.00	000	00.000	50.00	00:00
	EV32 Box 124	I TO VERIOESI	00 037	430.00	1 200 00	0000	200.00	
	FY25 OPBUD		400.00		400.00	66 64 7	00.061	
Funding	Source	1000	200	OOSF		Olose		
	Modeli Acct	Modeling and Policy Services	Curteach	535200	Technical Assistance	535200 OSF		

900.00

1,850.00

950.00

Total Base Contracts

BU PCode

PCode Department

EB-1 Expansion Justifications (Dollars in Thousands)

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.
Brief Description;						
egislative Change:						
Session Law Citation:						
egal Settlement:						
Case Number or Citation:						

ВU PCode

Department

EB-2 Expansion Fiscal Summary (Dollars in Thousands)

2025-26 GF	2025-26 OSF	2025-26 ISF/	2025-26 FF	2025-26 Total	2025-26 Exec
Sources	Sources	IAT Sources	Sources	Request	Recommendation
n/a	n/a	n/a	n/a	n/a	

0.0

BU PCode Department

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

Rank:

2025-26 (Sources	3F	025-26 OSF ources	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

Outcome

Total enrollment in the coverage expansion plan

Health Care Authority Department

Performance Measures Summary

Performa	ince Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
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	7,901	6,000	6,000	
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	TBD	10%	45%	45%	
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	TBD	17%	60%	60%	
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	66%	65%	98%	98%	
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	46%	43%	98%	98%	
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	TBD	28%	45%	45%	
Outcome	Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income	2%	1%	37%	37%	
Outcome	Average supplemental nutrition assistance program benefit payment, per client	\$187.44	\$184.31	\$300.00	\$300.00	
Outcome	Percent of supplemental nutrition assistance program payment errors showing benefits were over issued during reporting period	TBD	17.6%	1.2%	1.2%	
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	TBD	2.5%	1.2%	1.2%	
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%	84.6%	96.0%	96.0%	
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	New	77.2%	75.0%	75.0%	
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	53.8%	97.0%	97.0%	
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 leaders program and to assist it in achieving its programmatic goals.	hip, directio	n and admin	istrative supp	port to each ag	ency
Performa	ince 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	

New

0

New

New

DFA Performance Based Budgeting Data System Annual Performance Report

Performa	nce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	1.20%	2.50%	Yes	SFY 2024 a total of \$3,946.00 in SNAP benefits were underissued to 22 cases. The average underissuance was \$179.36.
					The increase in errors is due to the elimination of COVID-19 waiver to extend recertifications. As households are recertifying, information in the case is being updated with new information.
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	96.0%	77.2%	No	Actual exceeded target
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	52%	17%	No	The majority of the TANF participants have significant barriers which prevent full participation and require more intense case management to help alleviate the barriers. Often participants are unable to keep their scheduled appointments which prolongs engagement in work program activities. Often participants cannot be contacted because their phone numbers or addresses have changed. Administration for Children & Families (ACF) allows states to reduce its targeted work participation rate based on additional state and local expenditures on low-income programs that impact TANF related goals.
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	2,500	44,287	Yes	The actual exceeded the target.
Output	Number of meals provided to New Mexican families via the supplemental nutrition assistance program	1,000,000	334,456,371	Yes	The actual exceeded the target.
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	7,901	Yes	The actual exceede the target.

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.

Performa	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Increase in percent of marketplace enrollees in turquoise plans	0	New	Yes	
outcome	Increase in percent of small group enrollees in a platinum plan	0	New	Yes	
Outcome	Total dollars saved for consumers across all programs	0	New	Yes	

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P766 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY Base	2026 Agency Request Expansion	 Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Not Used	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111 General Fund Transfers	169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
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	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
130 Other Revenues	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	823,497.7	794,149.5	938,947.0	0.0	945,022.1	0.0	945,022.1
REVENUE	823,497.7	794,149.5	938,947.0	0.0	945,022.1	0.0	945,022.1
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	783,356.3	937,448.6	0.0	945,022.1	0.0	945,022.1
EXPENDITURES	823,497.7	783,356.3	938,947.0	0	945,022.1	0.0	945,022.1
EXPENSE	823,497.7	783,356.3	938,947.0	0	945,022.1	0.0	945,022.1
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

Monday, September 23, 2024 Page 9 of 10

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Stat		NAM	Mexico	١

BU 63000	PCode P762	Department 000000			S-9 Accou		evenue/Ext lars in Thousand	oenditure S	Summarv
810	Permane	nt	0.00	0.00	0.00	0.00	5.00	6.00	11.00
810	Permane	ent	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 POSI	TIONS	0.00	0.00	0.00	0.00	5.00	6.00	11.00

Medicaid Behavioral Health

BU PCode Department 63000 P766 000000

Health Care Affordability Fund

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
499105	General Fd. Appropriation	169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
111	General Fund Transfers	169,772.5	169,772.5	171,892.6	0.0	191,672.2	0.0	191,672.2
499901	Transfer In of Capital Asset	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,714.0	0.0	1,714.0
451903	Federal Direct - Operating	653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
120	Federal Revenues	653,227.0	624,377.0	672,619.9	0.0	751,635.9	0.0	751,635.9
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	794,149.5	938,947.0	0.0	945,022.1	0.0	945,022.1
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

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BU PCode Department 63000 P766 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ	uest Total
5.40000	5 1 1/01/1 1 0 1 1 1	•		•	•		•	
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	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	783,306.3	852,249.7	0.0	944,922.1	0.0	944,922.1
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	783,356.3	937,448.6	0.0	945,022.1	0.0	945,022.1
TOTAL	EXPENSE	823,497.7	783,356.3	938,947.0	0.0	945,022.1	0.0	945,022.1

Behavioral Health Services

BU PCode Department 63000 P767 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Reque	est 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	42,220.9	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	42,401.1	34,543.2	0.0	28,187.1	0.0	28,187.1

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REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P525 - Income Supp	ort				
	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

P762 - Health Care A	Affordability Fu	ınd			
	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

P766 - Medicaid Be	havioral Health				
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	191,672.2	0.0	1,714.0	751,635.9	945,022.1
Other	191,672.2	0.0	1,714.0	751,635.9	945,022.1
USES Total:	191,672.2	0.0	1,714.0	751,635.9	945,022.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

BU PCode 63000 P766

E4 PCode Detail (Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	FY 2026 OSF	Agency Req	uest FF	Total	Justification
72420	520300	Classified Perm Positions F/T	0.0	396.0	0	0.0	0.0	0.0	0.0	0.0	
72420	521100	Group Insurance Premium	0.0	34.6	0	0.0	0.0	0.0	0.0	0.0	
72420	521100	Retirement Contributions	0.0	75.1	0	0.0	0.0	0.0	0.0	0.0	
72420	521300	FICA	0.0	29.9	0	0.0	0.0	0.0	0.0	0.0	
72420	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
72420	521410	GSD Work Comp Insur Premium	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
72420	521500	Unemployment Comp Premium	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
72420	521600	Employee Liability Ins Premium	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	
72420	521700	RHC Act Contributions	0.0	7.8	0	0.0	0.0	0.0	0.0	0.0	
72420											
05200	200 545609	Personal Services and Employee Bene Report/Record Inter St Agency	0.0	548.4 0.0	0	0.0	0.0	0.0	0.0	0.0	
72420	542100	Employee I/S Mileage & Fares	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
72420	542100	Employee I/S Meals & Lodging	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
					0	0.0		0.0			
72420	542700	Transp - Transp Insurance	0.0	0.1			0.0		0.0	0.0	
72420	544000	Supply Inventory IT	0.0	3.1	0	0.0	0.0	0.0	0.0	0.0	
72420	544100	Supplies-Office Supplies	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
72420	545710	DOIT HCM Assessment Fees	0.0	2.2	0	0.0	0.0	0.0	0.0	0.0	
72420	546400	Rent Of Land & Buildings	0.0	18.4	0	0.0	0.0	0.0	0.0	0.0	
72420	546500	Rent Of Equipment	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
72420	546610	DOIT Telecommunications	0.0	5.9	0	0.0	0.0	0.0	0.0	0.0	
72420	546900	Advertising	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
72420	547360	Insurance Premiums-non_payroll	0.0	85,000.0	0	0.0	0.0	0.0	0.0	0.0	
72420	548200	Furniture & Fixtures	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
72420	548300	Information Tech Equipment	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
72420	549600	Employee O/S Mileage & Fares	0.0	17.7	0	0.0	0.0	0.0	0.0	0.0	
72420	549700	Employee O/S Meals & Lodging	0.0	17.3	0	0.0	0.0	0.0	0.0	0.0	
97600	545609	Report/Record Inter St Agency	50.0	100.0	0	100.0	0.0	0.0	0.0	100.0 transfer to Al-	Ю
97600	547300	Care & Support	783,306.3	852,249.7	0	191,572.2	0.0	1,714.0	751,635.9	944,922.1 Projection Mo	odel
97600	547450	Grants to Other Agencies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	783,356.3	937,448.6	0	191,672.2	0.0	1,714.0	751,635.9	945,022.1	
	TOTAL EXP	PENSE	783,356.3	937,997.0		191,672.2	0.0	1,714.0	751,635.9	945,022.1	

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APPROPRIATION REQUEST E-4	Program Name: MAD Behavioral Health (P766 Fund 97600)
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	:			APPRO	PRIATION REQUEST	ADJUSTMENT TO BASE		niieren Approxi	1 HISTER - BOYAMM			
Personal Services and Errors B	Account Code		Prior FY Actual Current FY OPBUD	GF OSF ISFILAT	T FF TOTAL	GF OSF ISE/IAT RE	TOT	TOWN THE WAY OF THE	NATION REQUEST	TO BASE	APPROPRIATION REQUEST FINAL	EST FINAL
Total PS&EB							2	180	LSF/LAT FF	TOTAL	GF OSF ISF/IAT	FF TOTAL
			'									
Contractual Services												
Total Contracts												
									'	,		.
Dane Costs												
Care/Currors	545609	20.0	100.0	100.0								
TOO ATTOO TO	247300	884,029.2	852,249.7	171.792.6 - 7.837.7	100.0 0C3 CTA		_			-		
Total Other		884,079.2		171 897 6	074,020	13,637.2 79,016.1	92,673.3	185,449.8 - 7	7,837,2 751,636.0	0.001	100.0	0.001
Other Element				+	672,620 852,349.7	13,657,2 79,016,1	92,673.3				7,837,2	751,636.0 944,923.0
Other Financian II.						1	-			945,023.0	185,549.8 - 7,837.2 751	751,636.0 945,023.0
Wi-Card Simonania Cardon	555100	•								1		
Frogram Total		884,079.2	852.349.7	171 847 6						1		
DEVENIE					072.620 852,349.7	13,657.2 - 79,016.1	92.673.3	185.510.8	7027 402		•	•
TO THE PERIOR		141,640.8					J		0.050.10	945,023.0	185,549.8 - 7,837.2 751	751,636.0 945,023.0
General Fund												
General Fund	499105	170 200 0										
Total General Fund R-1		170 273 0	171.892.6	171,892.6	- 171.892.6	13.657.2				-		
		10,000	1/1,892,6	171,892.6	171,892.6	13,657.2	27/20/1	185,549.8		185,549.8		- 1
Other Transfers								5,549.8		85,549.8	185,549,8	82.549.8
County Supported Medicaid	499905									-		185,549.8
Cnty Supported MAD Admin	499905	-	.									
Compensation	499905		•				-			,	ř	
Tobacco Fund	199905	1	.				•					
FHQS	1		'				'					
DD Waviers	100004			,						ļ		,
ECECD - Early Intervention			•				-		. 			
BCECD - Doulas & Lagarion Syres	20000					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1			<u> </u>		
ECECD - Managed Care	i.		,							 ,		•
ECECD - Provider Rates	Ĺ						-					
ECECD - Home Visiting	499905				-		•			 -		•
ECECD - MAD BH		, 100,								-		
CYFD - III5 Wavier Exp	1	7.02.	198.7	- 498,2	498.2	, (100.3)	- 1000		,		,	1
DOH - Trauma Hospitals	1		-			(7:02)	(4)8(7)				,	
Miner's Colfax IGT	1		'	,			-			-		
Optoid Fund			7.220.0	,	-			,		•		
Adjustment for Tobacco & CMS		1.	٥. دوري /	7,339.0	- 7,339.0	1	(5 K2 R)			-	,	
Adjustment for Opiod	199905							7.1	1,714,0	1,714.0	1.714.0	- 1714-0
UNMIGT	499905	•				l	6.123.2			•		
Total Transfers R-2		498.2	7 828 7			.	2	1		6,123.2	6.123.2	6 173 2
			7.,60,	7,837.2	7,837.2		+			•		7,77
Federal Funds								7,8	7,837.2	7,837.2	- 7,837,2	7 837 7
Federal Direct	451903	713 308.0	0 017 029		- 1							
Federal Interagency	451909		014,017.9		672,619.9 672,619.9	79 0161 79	79.016.1		-			
Federal Other	153001								- 751,636.0 751,636.0	1.636.0	751.6	751.636.0 751 636.0
Total Federal Funds R-5		713 309.0	1 000				<u> </u> 			-	1	200
		N. Donate and J.	0,710,70		672,619.9 672,619.9	749.014.1	70 417			•	-	
Other Revenue						1,010,1	1.010		- 751,636.0 75	751,636.0	751.636.0	0 753 154 0 95
Rebates	422001						+					
Other Fees - School Based Health	422902		•									
Other Fees - Income Diversions	422902	-		,			<u> </u>					
Other Fees Estate Recoveries	422902									•		,
Other Services - Phys UPL UNM	425906			, ,	,		.			-		.
Buy In Recovery	434301		,		,		,		,			
Cost Settlement		•	,				1			,		
Fraud							-					-
Safety Net Care Pool	1	•					<u> </u>	•				
Health Care & Disability HC Facilin	4			-			-		•	•		
Health Insurance Premuim Surax		,	-				-					
Traffic Violation Fees							<u> </u>					
Fund Balance Brain Injury	F	•		1						,		
Miscellaneous Revenue										'		
Miscellaneous Revenue		-					ļ					
Total Other Revenue			,	•	.		-			'		
							•	,				
TOTAL SOURCES		001 020 2					,					
*10010	+	2.6/0,+88	852,349.7 171,892.6	7,837.2	672,619.9 852,349.7	13.657.9						•
"Actuals will not balance, Variance should collect a sureby	ordering.	-				. .	182	185,549.8 - 7,837.2	751,636.0	945,023.0 185,	185,549.8 - 7.837.2 751.63	751 636 n 915 n32 A
	and buse		-				-			-		1. C. C. C. C. C. C. C. C. C. C. C. C. C.
												•

Health Care Authority Department

Performance Measures Summary

766	Medicaid Behavioral Health					
urpose:	The purpose of the medicaid behavioral health program is low-income individuals to obtain either free or low-cost be	•	•	esources and	d information to	enable
Performa	ance 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	207,259	210,000	210,000	
outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	10%	12%	5%	5%	
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	17%	19%	15%	
outcome	Total dollars saved for consumers across all programs	New	0	New	0	
767	Behavioral Health Services					
urpose:	The purpose of the behavioral health services program is comprehensive behavioral health prevention and treatment health and resilience of all New Mexicans.					
Performa	ance Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
uality	Percent of persons receiving behavioral health services who report satisfaction with those services	TBD	0%	Discont	0%	
utput	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	188,579	100,000	100,000	
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	0	261,889	140,000	140,000	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	TBD	0%	60%	60%	
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	45%	42%	42%	
Outcome	Number of persons served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health	30,629	73,054	35,062	45,000	
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	32.1%	54.0%	54.0%	
outcome	Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into	TBD	42%	51%	51%	
	community-based behavioral health					

DFA Performance Based Budgeting Data System Annual Performance Report

		2023-24	2023-24	Met			
Performa	nce Measures:	Target	Result	Target	Year End Result Narrative		
Outcome	Total enrollment in the coverage expansion plan	0	New	Yes			

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.

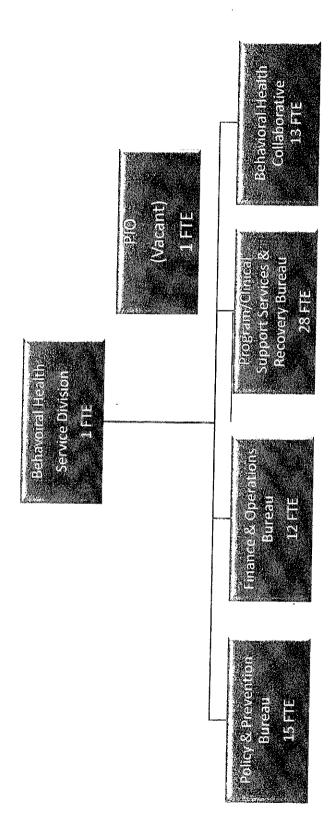
Performa	ance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of adults with mental illness or substance use disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs	0	0%	Yes	
Outcome	Percent 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%	17%	Yes	Results are calculated annually and reported semi-annually. Notably, the performance for the Medicaid population (17.1%) surpasses the NCQA HEDIS 2022 national average of 14.9% by 2.2 percentage points!
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%	12%	No	Our objective is to decrease the readmission rate, and ove the course of the year there is a notable improvement in performance from a high of 15.3% to the fourth quarter low of 5.9%.
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	207,259	Yes	This measure is reported quarterly on a calendar year basis to align with the Medicaid program schedule, providing a cumulative unduplicated count of persons served. HSD will meet this measure as in we are less than 3000 and still have 2 quarters to meet the measure.

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.

Performa	nce 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	36	N/A	

BEHAVIORAL HEALTH SERVICES DIVISION FY26 REQUEST ORGANIZATION CHART



P-1 Program Overview

State of New Mexico

Program Description:

health services utilizing State General Funds (SGF) and federal funding for those who are ineligible for Medicaid and The Behavioral Health Services Division (BHSD) of the Health Care Authority (HCA) is the single state authority for BHSD's role is the management of the public behavioral health service system. BHSD purchases adult behavioral stakeholders to ensure comprehensive service delivery by provider organizations in prevention, treatment, and behavioral health services in New Mexico. BHSD collaborates with many other state agencies and community recovery for those with substance use disorders (SUD), mental health conditions, or co-occurring disorders. 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.

behavioral health issues while tracking expenditures including encouragement on collaborating between all partners. with alternation between the Department of Health and the Children, Youth and Families Department annually. BHC 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 special populations on addressing workforce development, family-focused principles, substance abuse and justice works with all partnering State Agencies to identify behavioral health needs statewide utilizing the Administrative BHC establishes strategic plans with all partners while ensuring focuses are with children, adults, seniors, and Service Organization (ASO). BHC assists all partners on giving special attention to regional differences on involvement.

PCode P767 **BU** 63000

P-1 Program Overview

State of New Mexico

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 form 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 Heatth Clinic (CCBHC) Initiative.

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 Services. In preparation for implementation, HCA has been working with providers to project costs and utilization The non-recurning 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 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
 - Carisbad Life House in Eddy County
- 4. Families & Youth Innovations Plus in Doña Ana County
- 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

Colors administers designated behavioral health provider contracts that are approved by BHSD. Currently there are BHSD's funding is administered by Falling Colors Inc., the designated Administrative Services Organization. Falling over 500 contracts for delivery of prevention, treatment, and recovery services.

PCode P767 **BU** 63000

Accomplishments: Major Issues and

P-1 Program Overview

State of New Mexico

Medicaid is the largest payor for behavioral health services in New Mexico. This benefit is administered through the Services are managed by BHSD in conjunction with MAD are outlined in NMAC 8.321.2 and/or Behavioral Health Organizations (MCO) deliver behavioral health services and follow contracted requirements. Behavioral Health Medical Assistance Division (MAD). BHSD works collaboratively with MAD to ensure that the Managed Care 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 (AARTC)

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

Comprehensive Community Support Services (CCSS) Cognitive Enhancement Therapy (CET)

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

State of New Mexico

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 form the Opioid Settlement Fund dollars no longer materializing in FY26.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department 63000 P767 000000

	2023-24	2023-24	2024-25	2025-26		2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	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	42,401.1	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	101,520.8	98,019.8	0.0	91,667.7	492.7	92,160.4
REVENUE	99,404.8	101,520.8	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

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State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	FY 2026 Agency Reque se Expansion		
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 I	REVENUE	99,404.8	101,520.8	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	FICA	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	
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	

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ Expansion	est Total
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	98,019.8	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
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
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

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

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		(Dollars in	Thousands)

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 20 Base	26 Agency Requ	uest Total
434302	Payments For Care-Government		28,846.0	73,335.8	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	6,844.6	0.0	6,844.6
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
475150	Contributions		0.0	0.0	0.0	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
482302	Health Care Quality Surcharge		35,465.0	17,110.3	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	2,294.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		103,803.6	149,920.3	706,328.0	0.0	882,763.4	656.4	883,419.8
325900	Restricted FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov		0.0	2,280.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV		0.0	(44,826.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	97,674.1	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		0.0	55,128.0	0.0	0.0	0.0	0.0	0.0
TOTAL	REVENUE		10,530,923.1	10,147,683.0	12,186,293.7	0	15,395,682.5	74,539.9	15,470,222.4

Tuesday, September 24, 2024 Page 2 of 2

63000 - Health Care Authority Department

P767 - Behavioral H	ealth 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

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Health Care Authority BU: 63000

Program: Behavioral Heatth Services Division Program Program Code: P767

FY26 REQUEST	EXPANSION TOTAL	0.00 5.098.7	ļ							0.00	0.00 0.	0.00 0.	0.00 0 0.00 0.00 0 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 16 0.00 16 0.00 16 0.00 16 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 16 0.00 16 0.00 16 0.00 16 0.00	0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 16 0.00 16 0.00 16 0.00 16 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 16 0.00 16 0.00 16 0.00 16 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 16 0.00 16 0.00 16 0.00 16 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 16 0.00 16 0.00 16 0.00 16 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 16 0.00 16 17 18 18 18 18 18 18 18 18 18 18
	BASE	5,098.7	9.701.3	300.0	850.0	187.0	2,07	2 T G	7 422 0	500 0	161.8											25.470.20
	FY25 OPBUD	5,098.4	9,770.0	300.0	0.0	187.0	0.0	250.0	7.465.9	0.0	161.8											23,233.10 25,470.20
	FY24 ACTUALS	4,021.2	8,251.6	300.0	800.7	121.6	385.8	958	7.137.0	568.2	167.7											22,712.15
	TOTAL GRANT AMOUNT	5,960.0	10,379.4	300.0	4,250.0		1.920.0	1.000.0	15,770.0	4,000.0	327.0											
	EXP. DATE	9/30/2026	9/30/2026	6/30/2026	8/30/2026	90% Continuous	9/30/2026	İ	9/30/2026	12/30/2026	9/30/2026											TOTALS
	MATCH RATIO	%0	%0	%0	%0) %06	%0	%0	%0	%0	%0											-
	GKANI NAME	CMHS	SAPT	РАТН	451903 PDO2021	451903 Medicaid	451903 SPFRX	451903 PFS2020	451903 SOR 2020	451903 NMRECAST	SCA										1	
FIGURE ACCOUNT	REVENUE ACCOUNT	451903 CMHS	451903 SAPT	451903 PATH	451903	451903	451903	451903	451903	451903	451903 SCA											
	<u> </u>	24810	24810	24810	24810	24810	24810	24810	24810	24810	24810											

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Health Care Authority BU: 63000

Program: Behavioral Services Division Admin

Program Code: P767

	TOTAL	548.8	908 1	260.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,716.90
EY26 REQUEST	EXPANSION	0.0	0.0	C	0.0															0.00
	BASE	548.8	908.1	260.0	1,000.0															2,716.90
	FY25 OPBUD	519.4	821.8	200.0	1,137.6															2,678.80 2,716.90
	FY24 ACTUALS	429.1	1,476.0	48.9	921.0										i i					2,874.94
	TOTAL GRANT AMOUNT	5,960.0		15,769.9	10,379.4															
	EXP. DATE	9/30/2026	50% Continuous	9/30/2026	9/30/2027															TOTALS
	MATCH RATIO EXP.	%0	20%	%0	%0															_
	REVENUE ACCOUNT GRANT NAME	451903 CMHS	451903 Medicaid	. 451903 SOR 2020	451903 SAPT															
		105200	05200	05200	05200															

State of New Mexico

ВU 63000 P767

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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

Legislative Change:
Session Law Citation:
Legal Settlement:
Case Number or Citation:

Brief Description:

State of New Mexico

BU PCode Dep 63000 P767 0000

Department 000000 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

State of New Mexico

вu PCode 63000 P767

Department 000000

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

BHSD: OHR Pitches for the PeoplePay Band Alignment

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
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
	r BHSD: OHR Pitches for the ay Band Alignment	492.7	0.0	0.0	0.0	492.7	0.0



Legislating for Results: **Budget Development Tool**

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 <u>Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)</u> and LFC's <u>Legislating</u> 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 pint 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?
 - 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 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.**



Behavioral Health Services BU PCode 63000 P767

F4 PCode Detail (Dollars in Thousands)

State of New Mexico

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State of New Mexico

Behavioral Health Services BU PCode 63000 P767

E4 PCode Detail (Dollars in Thousands)

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Behavioral Health Services

BU PCode 63000 P767

Contract by PCode Detail (Dollars in Thousands)

State of New Mexico

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HEALTH CARE AUTHORITY Behavioral Health Services Division

Business Unit: Program Code: Department Code (optional): Fund

63000 P767 05200

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One-State of Excluding States 734.5 755.3 755.3 755.3 One-State of Excluding States 545400 734.5 755.3 755.3 755.3 One-State States of States 545400 224 44.3 64.3 64.3 64.3 One-State States of States 70.3 22.4 45.3 8.7 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.7 8.8 8.8 8.8 8.8 8.8 8.8 8.8 8.8 8.8 8.8 8.8	6400 - Rept Of Land & Buildings	546310		L		4					
1.45 1.45	4500 Part Of Editors a buildings	546400	734.5		Ĺ			_			
O Controlled Solution 5.64600 2.24 6.43 1.49 <t< td=""><td>educ - Keril Ot Equipment</td><td>546500</td><td>44</td><td></td><td>ı</td><td>,</td><td>755.3</td><td></td><td>755.3</td><td></td><td>755.0</td></t<>	educ - Keril Ot Equipment	546500	44		ı	,	755.3		755.3		755.0
12-6-30 Control Cont	boud - Communications	546600			ı		14.9		149		/33.3
O- Employee Totaling & Eucerical Country (Inclined & Eucerical Country) 54.50 (4.3) 64.3 67.3	5610 - GSD Communications	546610	100		ı		-			 - -	4.9
20. Function of Exercision 54.6800 8.5 acks 28.7 <	5700 - Subscriptions & Dues	546700	70.5	24.0	-		64.3		617		
Ob Advertising 6.7 8.7 9.7	5800 - Employee Training & Education	546800	200	797	,		28.9		2 00		64.3
Control to Individuols	6900 - Advertising	544900	C. C.	20	,		24	-	20.7	 	28.9
1,500 cours & Support 1,500 cours 1,50	7200 - Grants To Individuals	547200	2.0	2.1	-	1	1.0		0		8.7
00 - Grant's Conjugations 547400 208.3 -	7300 - Care & Support	547300	,	*					7.7	-	2.1
1833 1834 1834	7400 - Grants To Organizations	547400		-		1	†, 		,	'	-
1433 1433	7450 - Grants to other Agencies	547450	208.3						<u> </u>	,	,
5-Focilities & Admin, Expense 547915 143.3 143	7900 - Miscellaneous Expense	547000		143.3	-	1	1433			<u> </u>	,
9- Request for Prior Yr, Adjs. 547999 9- Request for Prior Yr, Adjs. 547999 9- Request for Prior Yr, Adjs. 9- Request for Prior Yr, Adjs. 9- Request for Prior Yr, Adjs. 9- Request for Prior Yr, Adjs. 9- Region	7915 - Facilities & Admin. Expense	547915	ZU3.6				1		143,3	-	143.3
00-Land 100-Land	1999 - Request for Prior Yr. Adjs.	547999	' 		,	1	,			-	
10. Furniture & Fatures 548200 10. Furniture & Extures 548200 10. Information Tech Equipment 548300 10. Employee O/S Mileage & Fares 549600 10. Employee O/S Mileage & Fares 549600 10. End & Comm O/S Mileage & Fares 549600 10. End & Comm O/S Mileage & Fares 549600 10. End & Comm O/S Mileage & Fares 549600 10. End & Comm O/S Mileage & Fares 1,257.8 10. End & Comm O/S Mileage & Fares 1,257.8 12. 400 SUBTOTALS 1,257.8 12. 57.8 1,257.8 12. 12. 12. 12. 12. 12. 12. 12. 12. 12.	1100 - Land	548100		'	1	1	•		 - 	<u> </u> -	,
00 - Information Tech Equipment 548300 18.7 19.3	200 - Furniture & Fixtures	548200			-		,			<u> </u>	
00 - Employee O/S Mileage & Fares 549600 18.7 19.3 - <td>300 - Information Tech Equipment</td> <td>548300</td> <td>- </td> <td></td> <td></td> <td>t</td> <td>,</td> <td> </td> <td></td> <td>,</td> <td>,</td>	300 - Information Tech Equipment	548300	-			t	,			,	,
00 - Employee O/S Medis & Lodging 549700 10 - Brd & Comm O/S Mileage & Fares 549800 10 - Brd & Comm O/S Mileage & Fares 549900 10 - Brd & Comm O/S Medis & Lodging 1,553.8 1 - 400 SUBTOTALS 1,257.8 1 - Other Financing Uses 15,816.1 12 - Other Financing Uses 15,816.1 1 - State	600 - Employee O/S Mileage & Fares	549600		,		•	 - 	-		, <u> </u>	,
0 - Brd & Comm O/S Mileage & Fares 549900 1 - Brd & Comm O/S Medis & Lodging 549900 1 - Ad0 SUBTOTALS 1,6538 1 - Other Financing Uses 15,816.1 1 - Ad0 SUBTOTALS 1,257.8 1 - Other Financing Uses 15,816.1 1 - Ad0 SUBTOTALS 1,257.8 1 - State	700 - Employee O/S Meals & Lodging	549700	10.7	19.3	-		19.3		. 01	•	, ,
10 - Bird & Cornm O/S Meals & Lodging 549500 11.553.8 1,257.8 10 - Other Financing Uses 1,257.8 15.816.1 12,644.7 15.816.3 15.361.6	800 - Brd & Comm O/S Mileage & Fares	549800I		,	,		,		3	,	19.3
7 - 400 SUBTOTALS © - Other Financing Uses ND TOTALS 15,816.1 12,644,7 2,716.9 15,361.6 492.7 15,884.3	900 - Brd & Comm O/S Meals & Lodaina	549900	-	1		-				'	,
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HEALTH CARE AUTHORITY
Behavioral Health Services Division

Business Unit. Program Code: Deportment Code (optional): Fund

63000 P767 24810

	<u> </u>			1.03						
							FY26 Program			
4										
520100 - Exempt Perm Positions Pits Err	Account	FY24 Actuals	FY25 OPBUD	ŗ.	OSF.	Transfers	12	EVO. Bearing	FY26 Request	FY26 Request
520200 - Term Positions	320100				JE 76	3 m		sanhou oz i	pase increase	+Base
520300 - Classified Perm Positions F/T	220200									
520400 - Classified Perm Positions P/T	520400				7.00 V.		· · · · · · · · · · · · · · · · · · ·			
520500 - Temporary Positions F/T & P/T	52050									
520600 - Paid Unused Sick Leave	520400									
520700 - Overtime & Other Premium Pay	520700			1.000						
520800 - Annl & Comp Paid Af Separation	520800									
520900 - Differential Pay	520900									
521100 - Group Insurance Premium	521100									
521200 - Refirement Contributions	521200									
521300 - FI C.A	521300									
521400 - Workers' Comp Premium	521400									
521410 - GSD WC Premium	521410									
521500 - Unemployment Comp Premium	521500									
521600 - Employee Liability Ins Premium	521600				94 5					
521700 - RHC Act Contributions	521700									
521900 - Other Employee Benefits	521900									
523000 - Other Employee Benefits	523000	Charles (1985)								
523200 - Other Employee Benefits	523200		Ā			M. T. T. E.				
PS/EB - 200 SUBTOTALS		The state of the s					THE THE PROPERTY OF THE PARTY O			
535100 - Medical Services	001363	1000年間の開発しておりている。	10000000000000000000000000000000000000				· · · · · · · · · · · · · · · · · · ·		Control of the state of the sta	
535200 - Professional Services	001000	/4,580.6	79,589.0	48,920.9	169.5	767.9	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0 707 7 C		
535300 - Other Services	002262	-	,	,	,		7.770,47	74,486.0		74,486.0
Cocaca		,	-			,				'
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535351 - Other Septimes 71	1	1	r	,				-		
535700 Attended 5-1	535351		,	-				,	•	,
535500 - Attorney services	535400		1			<u> </u>		,		
52560 IT Control	535500				ļ ,			1	'	-
BARS	235600		-			<u> </u>				
Contracts 200 cliptors:			,		- -	 			1	
Exercis - 500 SUBICIALS		74,580.60	79,589.0	48,920.9	169.5	767.9	1 100 00	•		•
240000 - Other Expenses	540000].	†		7.7707.7	74,486.0	•	74,486.0
542100 - Employee I/S Mileage & Fares	542100					-		1		,
342200 - Employee I/S Meals & Lodging	542200		-		\dagger			•	1	
542300 - Bra & Comm Member 1/S Travel	542300		ļ.	,		<u>'</u>	1		,	'
542500 - Transp - Fuel & Oil	542500		-	1	+	<u> </u>			,	
542600 - Transp - Parts & Supplies	542600				•	-		,	1	
542700 - Transp - Transp Insurance	542700			•		'		1	,	
542800 - State Transp Pool Charges	542800		•	•		-		,		
542900 - Transp - Other Travel	542900			,		'		 - 		
543200 - Maint - Fum, Fixt, Equipment	543200	· 		'	'	1				
543300 - Maint - Buildings & Structures	543300			1	'	<u> </u>				
543400 - Maint - Property Insurance	543400		1	,	•	•		† ,		
543500 - Maint - Supplies	543500	,	'		•	-		,	 	,
543600 - Maint - Laundry/Dry Cleaning	273700		,	1	-	-			, 	
	25000			,	-	'			-	•

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Second Control	544000 - Supply Inventory IT 544100 - Supplies - Office Supplies 544200 - Supplies - Medical, Lab, Personal 544300 - Supplies - Brid Supplies 544400 - Supplies - Field Supplies 544500 - Supplies - Food 544500 - Supplies - Richen Supplies 544500 - Supplies - Clothng, Unitrus, Linen 544800 - Supplies - Education & Receptation	543000							_		
Page Page	544100 - Supplies - Office Supplies 544200 - Supplies - Medical, Idb, Personal 544300 - Supplies - Drugs 54400 - Supplies - Field Supplies 54400 - Supplies - Richen Supplies 544700 - Supplies - Richen Supplies 544700 - Supplies - Clothing, Unitrus, Linen 544800 - Supplies - Education	24.3700			1	-					
Section Sect	544200 - Supplies - Medical, Lab, Personal 544300 - Supplies - Drugs 544400 - Supplies - Field Supplies 544500 - Supplies - Food 544500 - Supplies - Michen Supplies 544700 - Supplies - Clothing, Unitms, Linen 544800 - Supplies - Educations, Receptation	344000			1	,				,	
Second Second	544300 - Supplies - Drugs 544400 - Supplies - Brugs 544400 - Supplies - Field Supplies 544500 - Supplies - Pood 544500 - Supplies - Kirchen Supplies 64400 - Supplies - Kirchen Supplies 744800 - Supplies - Education & Peters	344100		,	1				'	,	
1979 1974	54400 - Supplies - Field Supplies 544500 - Supplies - Food 544600 - Supplies - Kirchen Supplies 544700 - Supplies - Clothing, Unifrms, Linen 544800 - Supplies - Educations. Recreation	244200		,		,	,		•	,	
1975 244-00 1975	544500 - Supplies - Held Supplies 544600 - Supplies - Food 544600 - Supplies - Kirchen Supplies 544700 - Supplies - Clothing, Unitrus, Linen 544800 - Supplies - Educations, Recreation	544300	-			,				•	
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Application State	24400 - Supplies - Kirchen Supplies 544700 - Supplies - Clothng, Unitrns, Linen 544800 - Supplies - Education&Recreation	544500	-	 					1		
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Secretary Secr	545600 - Renording & Recording	004440		•		,	 		,		•
Section Sect	545700 - ISD Coxider	242600	,		•	,			,	•	ı
Section Sect	STATES OF THE SERVICES	545700	1	,				1		'	
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Section Sect	545900 - Printing & Photo Services	546000				-					-
Section	546000 - Building Like Fee GSD	00000		'	1	•	,		'	,	
Section Sect	346100 - Mail Services	246000	,	,		1	1		-	1	
See See See See See See See See See Se	344300 - Hillings	246100		•					,	•	,
Oge 54,4630 Control Co	245000 - Ollings	546300	ļ	, 			'				
1949 544400 1945 19450	146310 - Utilities - Sewer/Garbage	546310				'	•		-] .]	
S46500 S	46400 - Rent Of Land & Buildings	546400			.		'		 -		
\$4650 \$4650	46500 - Rent Of Equipment	544500			·	'	-				'
15 54650		544400			,	,	_			1	
Education 546700 Education 546700 Selection 546700 Institute 54700 Selection 546700 Institute 54700 Selection 546700 Institute 54700 Selection 54700 S		544410			,		-			<u>'</u>	-
Education 548900 Set 2020 Set 54900 Set 54700 Set 5		040010	,			-	,		,		-
S46800 S46800 S46800 S46800 S46800 S47300 S47300 S47300 S47400 S47400 S47400 S47900 S47900 S48000 S	446800 - Fmolowee Training 8 Ed. 12	346/UU	-						1	,	,
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9.47200 District 5.47200 Color		546900	,	,	 		<u> </u>	1		,	
547300 11,16.6 12,11 1,116.6 12,11 1,116.6 1,21,11 1,216.6 1,21,11 1,216.6	47.200 - Grants to individuals	547200	,				'		,	,	
nns 547400 P\$5.7 1,116.6 4.0 842.5 846.5 cicles 547400 955.7 1,116.6 4.0 842.5 846.5 cense 547900 842.5 846.5 121.1 121.1 clis 548100 121.1 12.1 12.1 12.1 pen & Faces 548200 12.1 12.1 12.1 12.1 12.1 se & Faces 549800 12.1 4.0 12.1 4.0 12.1 4.0 12.1 <		547300			•	-	•		,		
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755.70 8 121.1 4.0 842.5 867.6 - 75,536.3 80,705.6 49,042.0 173.5 767.9 75.700.0 75.	ther - 400 SUBTOTALS	<u> </u>								'	-
75,536.3 80,705.6 49,042.0 173.5 767.9	55100 - Other Financina Uses	1	755.70	1,116.6	121.1	4.0	,	842.5	9 296		2,4
75,536.3 80,705.6 49,042.0 173.5 787.9	RAND TOTALS	-							22.5	•	467.6
	City Carrier	_	75,536.3	80,705.6	49,042.0	173.5	767.9	0 007 40			

HEALTH CARE AUTHORITY
Behavioral Health Services Division
Behavioral Health Collaborative

Program Code: Department Code (opfional) : Fund Business Unif.

1.03

63000 P767 05200

			3		FY26 BHC			
Line Hem for Pivot Table Use	Account	FY24 Actuals	FY25 OPBUD				FY26	FY26 Remaining
520100 - Exempt Perm Positions P/T&F/T	520100		100 P. C. SECTION 1	+		FY26 Request	Projected	Balance
520200 - Term Positions	520200	18.5		1380		. Topic		
520300 - Classified Perm Positions F/T	520300	95.1	397.3			138.0		138.0
520400 - Classified Perm Positions P/T	520400		?	1		219.0		219.0
520500 - Temporary Positions F/T & P/T	520500			-				,
520600 - Paid Unused Sick Leave	520600	'		+				
520700 - Overtime & Other Premium Pay	520700		'	'			 	
520800 - Anni & Comp Paid At Separation	520800	60	'	1			,	,
520900 - Differential Pay	520900			l t				
521100 - Group Insurance Premium	521100		. 3					
521200 - Retirement Contributions	521200	4.00	74.	48.2		48.2	'	48.7
521300 - FI C A	501300	5:12	33.2	- 66.4		499		7.04
521400 - Workers' Comp Premium	521400	4. 0	15.4	30.8		808		900.4
521410 - GSD WC Premit m	100	0.0	0.8	1.6		71		30.0
521500 - Unemployment Comp Bramitim	321410		r			2	'	9.1
501500 Employee Linking Colling	921500	-	0.5	1.0			1	
501700 BID ALCONO	521600		1.4			0	,	1.0
1321700 - RAC ACT CONTIDUTIONS	521700	2.3	4.5			2.8	-	2.8
521900 - Other Employee Benefits	521900		?	<u> </u>		9.0	•	6.0
523000 - Other Employee Benefits	523000			,				
523200 - Other Employee Benefits	523200			'		-	-	,
PS/EB - 200 SUBTOTALS			1 1000	·			,	
535100 - Medical Services	100	151.4	477.3	516.8		516.8		0 7 1.3
525000 - Professional Cardina	932100	74,580.6	316.2	325.7	The second secon	100	'	0.00
53500 - Floresional services	535200	0.4		,		272.7		325.7
SSSSOU - Other Services	535300	1,530.9	 	'			,	•
535309	535309			-		•	-	
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535351 - Other Services CU	535351					1		 -
535400 - Attorney Services	535400			-			ı	
535500 - Attorney Services	535500			+		1		
535600 - IT Services	5356001	 		+			,	
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540000 - Other Expenses	540000	17.3	7:010			325.7	•	325.7
542100 - Employee I/S Mileage & Fares	542100	3:	, ,				ļ,	
542200 - Employee I/S Meals & Lodaina	2000	1	7.5	2.7		27	 -	20
547300 Brd & Commercial & Coughing	242200	1	2.5	2.7		1		//
CASCO PLOS COMITIVIENDE I/S ICOVE	542300		,	-		7.7	,	2.7
342500 - Iransp - Fuel & Oil	542500	1.9	,			'		•
3426UU - Iransp - Parts & Supplies	542600	0.3	1	'			,	
542700 - Transp - Transp Insurance	542700	10				1	1	,
542800 - State Transp Pool Charges	542800	16.5		' '			,	ı
542900 - Transp - Other Travel	542900			, '			1	
			- 	-		•	,	

543200 - Maint - Furn, Fixt, Equipment	5/3000									
543300 - Maint - Buildings & Structures	543300	ک. دن		1	^- 					
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		Comments									Project has ended	Project has ended											Must equal 10% of grant of award it only 10% of award amount	before 5% admin cost	New Contract in PY23	Grani has ended	Contract will end in FY25 - Confirm this will continue in FY26			Construct and accommend to two	CONTRACTOR OF THE STATE OF THE	Grant has ended						
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BHSD Program Contract Details

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8HC Budget Request Contract Detail		Local Collaborative	Statewide Behavioral Health Strategic Blazzin	Building - Barrier			

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Behavioral Health Services Division Health Care Authority Program Name:

Agency Name:

63000 Business Unit:

P767 Program Code:

Put (x) if Fed $D \times E = F$ Lease Total Rate SHORT TERM ONLY No. of Vehicle Type Days Based On Daily Rate Total cost 5,880.0 $A \times B = C$ 5,880.0 FY26 Rate of months 12 12 Number Long Term Only to lease Mileage Operational (O) FY25 Monthly Rate 490 490 S= Rate Schedule 0=\$235.69 Standard (S) Lease Type Standard (S) Standard (S) 26,263 12,748 7/1/24 As of 008448SG 008749SG License Number Plate A** Ö Ų LONG TERM LEASES ONLY Vehicle Type 2 2021 Nissan Altima 02BA 3 2021 Nissan Altima 02BA No. | Year | Make/Model

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

Page

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Health Care Authority Department

Performance Measures Summary

766	Medicaid Behavioral Health					
urpose:	The purpose of the medicaid behavioral health program is low-income individuals to obtain either free or low-cost be	•	•	esources and	d information to	enable
Performa	ance 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	207,259	210,000	210,000	
outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	10%	12%	5%	5%	
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	17%	19%	15%	
outcome	Total dollars saved for consumers across all programs	New	0	New	0	
767	Behavioral Health Services					
urpose:	The purpose of the behavioral health services program is comprehensive behavioral health prevention and treatment health and resilience of all New Mexicans.					
Performa	ance Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
uality	Percent of persons receiving behavioral health services who report satisfaction with those services	TBD	0%	Discont	0%	
utput	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	188,579	100,000	100,000	
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	0	261,889	140,000	140,000	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	TBD	0%	60%	60%	
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	45%	42%	42%	
Outcome	Number of persons served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health	30,629	73,054	35,062	45,000	
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	32.1%	54.0%	54.0%	
outcome	Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into	TBD	42%	51%	51%	
	community-based behavioral health					

Health Care Authority Department

Performance Measures Summary

Performar	nce Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
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%	54.0%	
Outcome	Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within seven days of emergency department visit	TBD	0.0%	54.0%	54.0%	
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs in the prior fiscal year	TBD	2	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	44	N/A	N/A	
Explanatory	Members with opioid abuse or dependence who had two or more additional visits within thirty-four days	TBD	36	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	15	N/A	N/A	
Explanatory	Number of certified community behavioral health clinics enrolled within the medicaid program	TBD	0	N/A	N/A	

		2023-24	2023-24	Met	
Performa	nce Measures:	Target	Result	Target	Year End Result Narrative
Outcome	Total enrollment in the coverage expansion plan	0	New	Yes	

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.

Performa	ance 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%	17%	Yes	Results are calculated annually and reported semi-annually. Notably, the performance for the Medicaid population (17.1%) surpasses the NCQA HEDIS 2022 national average of 14.9% by 2.2 percentage points!
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%	12%	No	Our objective is to decrease the readmission rate, and ove the course of the year there is a notable improvement in performance from a high of 15.3% to the fourth quarter low of 5.9%.
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	207,259	Yes	This measure is reported quarterly on a calendar year basis to align with the Medicaid program schedule, providing a cumulative unduplicated count of persons served. HSD will meet this measure as in we are less than 3000 and still have 2 quarters to meet the measure.

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.

Performa	nce 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	36	N/A	

Performan	ce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis	N/A	3,144	N/A	For the 12 months of CY23, 67.8% of these members—equivalent to 3,144 individuals—received the necessary follow-up visits within 14 days of starting treatment. This performance surpasses the 2022 NCQA National Average of 58.3% by 9.5 percentage points. This strong outcome demonstrates that New Mexico is effectively maintaining care for individuals with opioid use or dependence.
Explanatory	Number of certified community behavioral health clinics enrolled within the medicaid program	N/A	0	N/A	Actuals are truly zero -five are coming on 1/25
Explanatory	Number of members with alcohol abuse or dependence who had two or more additional visits within thirty-four days	N/A	15	N/A	
Explanatory	Number of members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis	N/A	44	N/A	
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs in the prior fiscal year	N/A	2	N/A	The methodology for this measure was updated in the past report periods to provide a more comprehensive and accurate count of youth suicides. Previously, data were derived from Critical Incident Reports tracked through Medicaid, which did not capture suicides occurring after a youth had disengaged from a service agency. To address this, the Behavioral Health Services Division (BHSD) worked with the Department of Health's (DOH) Epidemiology and Response Division to adopt a new methodology for identifying suicides. This approach includes both Medicaid members and non-Medicaid clients, resulting in a more inclusive count. For 2024, the data show a total of 2 youth suicides: 1 from the Medicaid cohort and 1 from the non-Medicaid cohort.
Outcome	Number of persons receiving telephone behavioral health services through medicaid and non-medicaid programs	15,000	73,054	Undef	
Outcome	Number of persons served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health	0	73,054	Yes	Actual exceeded the target
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	39%	45%	Yes	As a yearlong cumulative measure. Annual HEDIS audited reports, received in December of each year, reflect performance in the previous calendar year. Administrative data submitted by MCOs are provided quarterly but are unaudited and not finalized at this stage.

Performa	nce Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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%	21.2%	Undef	This data is available 2/2025
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%	32.1%	No	Data for each quarter is calculated based on the calendar year and includes the accumulation of prior quarters. This measure is part of the National Healthcare Effectiveness Data and Information Set (HEDIS) and is officially reported annually by New Mexico's Medicaid Managed Care Organizations
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%	51.5%	No	HEDIS CY2023
Outcome	Percent of increase in health homes clients over the prior year	5%	-10%	No	
utcome	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%	56%	No	For CY23, 55.48% of members aged six years and older who were hospitalized for treatment of selected mental illness or intentional self-harm diagnoses had a follow-up visit with a mental health provider within thirty days. This rate is slightly higher than the 55.02% reported in CY22 and meets the CY23 MCO contract target of 53.8%. However, it falls short of the FY24 Legislative Finance Committee (LFC) target of 60%.
					Actual is CY2023
utcome	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	42%	Yes	This measure is cummulative over the calendar year. Only the first two quarters are included in this report.
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	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	0	261,889	Yes	This measure is on calendar year. Reporting 2023 calendar year. Actual exceeds target
utput	Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider	0	188,579	Yes	This measure is on calendar year. Reporting 2023 calendar year. Actual exceeds target

Progra	m: P767 Behavioral Health Services				
Perform	nance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Percent of certified peer support workers providing services in at least two quarters of the measurement year	30%	TBD	Yes	
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%	86%	Yes	



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

MASTER FISCAL YEAR 2016 BEHAVIORAL HEALTH COMPILATION DETAIL OF BEHAVIORAL HEALTH PROGRAMS FORM E. BH (Dollars in theustands)

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OSF#Other State Funds, Interrigency Transfers and Internal Service Funds FF#Federal Funds

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 Counites 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 5ummer 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, programing 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:

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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-bases 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.