



State of New Mexico  
OFFICE OF AFRICAN AMERICAN AFFAIRS



**MICHELLE LUJAN GRISHAM**  
GOVERNOR

**CHARLES READO**  
ACTING EXECUTIVE DIRECTOR

**HOWIE MORALES**  
LIEUTENANT GOVERNOR

Lori Sciacca, SBD Analyst  
DFASBD Review Team  
Isiah Torres, LFC Analyst  
LFC Review Team

August 30, 2024

Dear FY26 Appropriation Request Review Representatives,

Attached is the FY26 Appropriation Request for the State Office of African American Affairs. This requester is grateful to the LFC, LFS and DFA for supporting and approving its FY25 budget request which included two (2) new FTEs for program staff. For FY26 OAAA is requesting 30K in the 400 categories to accommodate increased statewide travel for program support and to participate in the governor's cabinet in the community's initiative.

The New Mexico Office of African American Affairs (OAAA) was enacted by the 44th New Mexico State Legislature in 1999 under House Bill 909 and an executive advisory committee was established by Executive Order under the administration of Governor Gary Johnson. Although the official operation of OAAA started with State Legislation, the hearts of OAAA lies with the many New Mexico residents statewide who felt that there was a need to address issues specific to the African American community.

The impetus for the movement that lead to the creation of OAAA was designed by community leaders who focused on the need to improve and promote the economic development, education, health, and political well-being of the African American community throughout New Mexico. Through efforts that included advocacy, information sharing, cultural awareness, community networking, and influencing legislation, this group of dedicated citizens went to work on establishing a venue that would allow for the support of African Americans throughout New Mexico.

Alice Faye Hoppes initiated the request to have the Office of African American Affairs. Hoppes, at the time President of the NAACP (National Association for the Advancement of Colored People), led the community's action to have the need for the office recognized by the State's political entities.

The approach African American leadership took in 1997, was to recommend a Memorial Legislation to the Legislature, asking them to assign the Department of Cultural Affairs to do a statewide study on the needs of African Americans. The results of that study, completed in 1998, revealed that there were three essential areas of need to be addressed in the African American community – young people and children, affordable housing and unemployment, and the high disproportional numbers of African Americans in the prison system.

310 San Pedro NE, Suite 230 Albuquerque, New Mexico 87108  
Main: (505) 383-6222 Fax: (505) 383-6214

[www.oaaa.state.nm.us](http://www.oaaa.state.nm.us)

Study, identify and provide change by means of support, advocacy, and resources relevant to the African American community.



State of New Mexico  
OFFICE OF AFRICAN AMERICAN AFFAIRS



**MICHELLE LUJAN GRISHAM**  
GOVERNOR

**CHARLES READO**  
ACTING EXECUTIVE DIRECTOR

**HOWIE MORALES**  
LIEUTENANT GOVERNOR

On April 5, 1999, with the signing of House Bill 909, the creation of the New Mexico Office of African American Affairs was made official. African Americans in the state of New Mexico have benefited greatly from the creation of the OAAA. The agency is an invaluable resource that works to diminish disparity in health, economics, and education in partnerships with supports, collaborates, while celebrating African American history and legacy in the state. The services and programs provided through OAAA have served to strengthen the quality of life for African American families. It has been through the quality leadership of the agency that each administration has been able to move closer to the original goal for its creation which lies within the vision: To study, identify, and provide solutions to issues of concern relevant to the African American community.

With the increased staffing level approved for FY25, the State Office of African American Affairs (OAAA) can grow its statewide outreach and community engagement. With a dedicated program supervisor to ensure that the program staff are focused and accountable for performance measures, statewide community outreach and engagement. OAAA will be able to expand its travel to multiple rural areas of New Mexico for town halls, listening sessions, and community events with its stakeholder. With the increased funding of 30K in the 400 categories OAAA will be able to effectively maintain its outreach and engagement with communities statewide while increase the African American awareness of public programs and resources.

On behalf of the Black/African American Communities around New Mexico, I want to sincerely thank all of you for your support and efforts in "Improving the Quality of Life of all the African Americans in New Mexico.

With Sincere Gratitude,

Charles Reado, LMSW, MBA  
Acting Executive Director

310 San Pedro NE, Suite 230 Albuquerque, New Mexico 87108  
Main: (505) 383-6222 Fax: (505) 383-6214

[www.oaaa.state.nm.us](http://www.oaaa.state.nm.us)

Study, identify and provide change by means of support, advocacy, and resources relevant to the African American community.

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

---

Agency Name: Office on African American Affairs

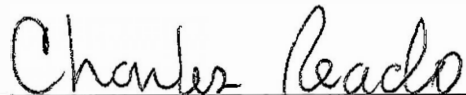
Business Unit: 60300

*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.*



Charles Reado, Acting Executive Director

---



Charles Reado, Acting Executive Director

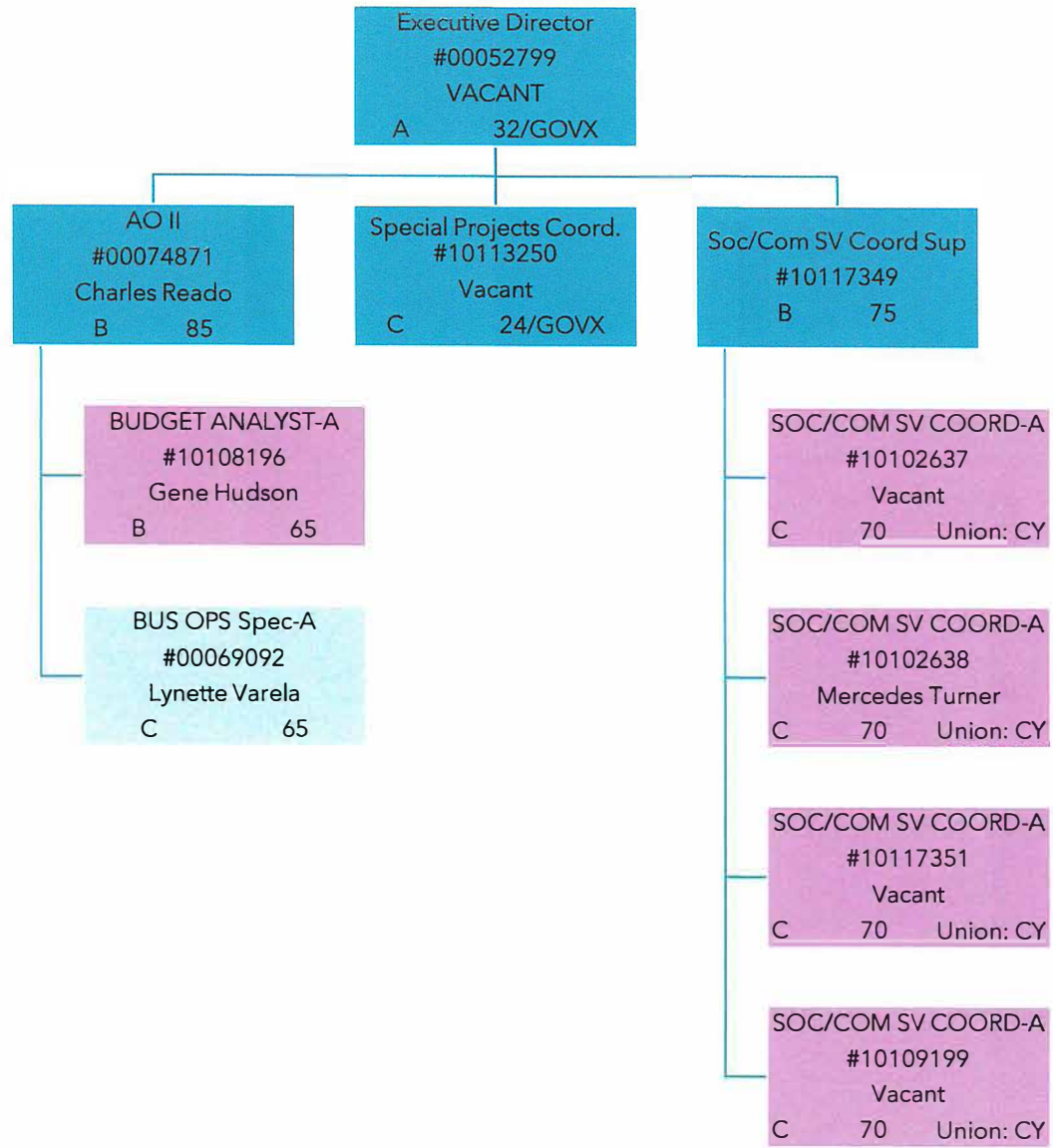
310 San Pedro Dr. NE  
STE. 240  
Albuquerque, NM 87108

505-389-6702

charles.reado@oaaa.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.*

---



Soc/Com Svc Coord positions in pink boxes are CWA eligible positions.

State of New Mexico  
P-1 Program Overview

**Program Description:** OAAA's primary goal is to provide statewide public information, advocacy and awareness services to African Americans in New Mexico. The purpose is to empower African Americans to improve their quality life in the areas of Health Equity and Literacy, Economic Empowerment, Community Development, Education Advancement, and Policy and Advocacy.

**Major Issues and Accomplishments:** The current year accomplishments for FY 2025 are as follows.

- OAAA office remodel of its limited office space to accommodate four new workstations (cubicles).
- OAAA advocated for and was awarded a budget increase for two new FTEs (supervisor and coordinator).
- OAAA created its first community resource and outreach magazine in its efforts to reach more constituents.
- OAAA in conjunction with the Kellogg Foundation organized its first NMBSA Academic Conference, and Career Fair.
- OAAA collaborated with three (3) community partners to provide Black Youth with Educational Enrichment to assist them with a path to higher education opportunities.
- \* Outreach to the Black Healthcare Providers Network of New Mexico.

Major issues and challenges:

- Continued major issues and challenges involving the ongoing OAAA Director vacancy since September of 2022.
- Continued major issues and challenges involving a limited management structure related to a one-person management team.
- Issues and challenges involving ongoing union involvement related to a disgruntled employee.
- Staffing levels related to, two (2) of its three (3) program coordinators separate.

Program performance:

- OAAA is currently navigating a new program performance review matrix. This matrix involves rewriting employee evaluations to align with OAAA's performance measures.
- OAAA is also currently restructuring its programming to reflect a 60-90 scope of work for all program and services.

Funding levels:

- Funding level for FY24 budgeted for eight (8) full-time employees; two (2) GOVEX and six (6) classified OAAA staff.
- Funding level of FY25 budgeted eight (8) FTEs plus two (2) new full-time employees (supervisor and coordinator) bringing the staffing levels to 10 full-time employees for its first staffing level increase in seven-years.

Future projections and FTE.

• Performance Measures:

- o Outcome and Input measures will be met and or exceeded.
- o Statewide engagement and outreach efforts will increase.

- Agency morale and worker satisfaction will increase for better retention.

o FTEs (Black Pearl Initiative):

? Based on meeting or exceeding performance measures and increased statewide engagement and outreach, I will explore requesting four (4) new FTE positions (Community Support Workers) for OAAA regional assignments statewide.

**Overview of Request:** The budget request was derived primary from a programmatic focus related to the required increase in statewide travel and lodging by program staff. The request ties-in directly to the agency's ability to accomplish its goal of increasing statewide public awareness and increasing its performance measures through community outreach and engagement.

**P-1 Program Overview**

BU PCode  
60300 P692

---

**Programmatic Changes:** OAAA is requesting an increase of 30K in categories 400. The purpose of this requested increase is to accommodate the increase in statewide travel and lodging costs. The requested increase is also to accommodate adding a second leased state vehicle as staffing level changed for both local and statewide travel. The biggest change in OAAA's programming will be the mandated statewide 60-90-day program planning initiative requirement for all coordinators. Each program coordinator will be required to track their 60-90-day program in the assigned agency program tracking binder for quarterly review by their program supervisor.

**Base Budget Justification:** OAAA's most significant base budget increase is in the 400 categories to address increased statewide travel and lodging and a second leased state vehicle for both increased local and statewide travel. The requested funding of 30K will be from the general fund, 6,500 for a new vehicle lease and 23,500 for the increase statewide travel and lodging. Approving this funding will improve OAAA performance by allowing program staff to be in two places at the same time locally and statewide.

**S-8 Financial Summary**

(Dollars in Thousands)

**BU PCode Department**  
60300 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,071.7	1,041.3	1,290.1	0.0	1,320.1	0.0	1,320.1
112 Other Transfers	0.0	30.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	122.3	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>1,071.7</b>	<b>1,194.0</b>	<b>1,290.1</b>	<b>0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
<b>REVENUE</b>	<b>1,071.7</b>	<b>1,194.0</b>	<b>1,290.1</b>	<b>0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	735.3	632.0	900.1	1,510.2	900.1	0.0	900.1
300 Contractual services	215.0	107.7	268.6	0.0	268.6	0.0	268.6
400 Other	121.4	204.0	121.4	0.0	151.4	0.0	151.4
<b>EXPENDITURES</b>	<b>1,071.7</b>	<b>943.6</b>	<b>1,290.1</b>	<b>1,510.2</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
<b>EXPENSE</b>	<b>1,071.7</b>	<b>943.6</b>	<b>1,290.1</b>	<b>1,510.2</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
<b>FTE POSITIONS</b>							
810 Permanent	7.00	14.00	9.00	14.00	9.00	0.00	9.00
830 Temporary	1.00	2.00	1.00	2.00	1.00	0.00	1.00
<b>FTEs</b>	<b>8.00</b>	<b>16.00</b>	<b>10.00</b>	<b>16.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
<b>FTE POSITIONS</b>	<b>8.00</b>	<b>16.00</b>	<b>10.00</b>	<b>16.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

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

**BU**    **PCode**    **Department**  
 60300    P692    000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,071.7	1,041.3	1,290.1	0.0	1,320.1	0.0	1,320.1
112 Other Transfers	0.0	30.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	122.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	<b>1,071.7</b>	<b>1,194.0</b>	<b>1,290.1</b>	<b>0.0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
<b>REVENUE</b>	<b>1,071.7</b>	<b>1,194.0</b>	<b>1,290.1</b>	<b>0.0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	735.3	632.0	900.1	1,510.2	900.1	0.0	900.1
300 Contractual services	215.0	107.7	268.6	0.0	268.6	0.0	268.6
400 Other	121.4	204.0	121.4	0.0	151.4	0.0	151.4
EXPENDITURES	<b>1,071.7</b>	<b>943.6</b>	<b>1,290.1</b>	<b>1,510.2</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
<b>EXPENSE</b>	<b>1,071.7</b>	<b>943.6</b>	<b>1,290.1</b>	<b>1,510.2</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
<b>FTE POSITIONS</b>							
810 Permanent	7.00	14.00	9.00	14.00	9.00	0.00	9.00
830 Temporary	1.00	2.00	1.00	2.00	1.00	0.00	1.00
FTEs	<b>8.00</b>	<b>16.00</b>	<b>10.00</b>	<b>16.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
<b>FTE POSITIONS</b>	<b>8.00</b>	<b>16.00</b>	<b>10.00</b>	<b>16.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>



BU PCode Department  
60300 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,071.7	1,041.3	1,290.1	0.0	1,320.1	0.0	1,320.1
111	<b>General Fund Transfers</b>	<b>1,071.7</b>	<b>1,041.3</b>	<b>1,290.1</b>	<b>0.0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
499905	Other Financing Sources	0.0	30.4	0.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>	<b>0.0</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
475101	Other Gifts & Grants	0.0	122.3	0.0	0.0	0.0	0.0	0.0
130	<b>Other Revenues</b>	<b>0.0</b>	<b>122.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>1,071.7</b>	<b>1,194.0</b>	<b>1,290.1</b>	<b>0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
520100	Exempt Perm Positions P/T&F/T	238.7	0.0	439.6	99.5	439.3	0.0	439.3
520300	Classified Perm Positions F/T	305.9	389.2	267.6	908.4	263.2	0.0	263.2
520500	Temporary Positions F/T & P/T	0.0	82.2	0.0	120.5	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	57.4	26.9	59.6	82.7	59.6	0.0	59.6
521200	Retirement Contributions	78.0	86.8	78.0	205.3	78.0	0.0	78.0
521300	F I C A	41.5	35.0	41.5	69.1	41.5	0.0	41.5
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.4	0.0	0.4	0.0	0.5	0.0	0.5
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	4.3	0.0	4.3
521600	Employee Liability Ins Premium	1.4	0.0	1.4	0.0	1.7	0.0	1.7
521700	RHC Act Contributions	12.0	9.0	12.0	24.8	12.0	0.0	12.0
200	<b>Personal Services and Employee Bene</b>	<b>735.3</b>	<b>632.0</b>	<b>900.1</b>	<b>1,510.2</b>	<b>900.1</b>	<b>0.0</b>	<b>900.1</b>
535200	Professional Services	100.0	57.7	143.6	0.0	141.1	0.0	141.1
535300	Other Services	94.5	26.7	94.5	0.0	84.5	0.0	84.5
535309	Other Services - Interagency	8.0	9.0	18.0	0.0	28.0	0.0	28.0
535400	Audit Services	9.0	9.6	9.0	0.0	11.5	0.0	11.5
535600	IT Services	3.5	4.6	3.5	0.0	3.5	0.0	3.5
300	<b>Contractual services</b>	<b>215.0</b>	<b>107.7</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>
542100	Employee I/S Mileage & Fares	5.3	0.3	5.3	0.0	5.3	0.0	5.3
542200	Employee I/S Meals & Lodging	8.0	1.4	8.0	0.0	30.3	0.0	30.3
542500	Transp - Fuel & Oil	2.0	0.5	2.0	0.0	3.0	0.0	3.0
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542700	Transp - Transp Insurance	0.2	1.6	0.2	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	4.5	5.8	4.5	0.0	12.5	0.0	12.5

BU PCode Department  
60300 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	0.3	0.0	0.3	0.0	0.3	0.0	0.3
543400	Maint - Property Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	1.5	3.1	1.5	0.0	1.5	0.0	1.5
544100	Supplies-Office Supplies	7.0	1.6	7.0	0.0	7.0	0.0	7.0
544400	Supplies-Field Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.5	0.0	1.5	0.0	1.5	0.0	1.5
544900	Supplies-Inventory Exempt	5.0	9.0	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	2.8	7.3	2.8	0.0	7.2	0.0	7.2
545710	DOIT HCM Assessment Fees	2.7	2.3	2.7	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	3.0	18.4	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	1.5	2.0	1.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	23.8	35.3	23.8	0.0	23.8	0.0	23.8
546500	Rent Of Equipment	0.0	5.7	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	8.8	9.5	8.8	0.0	10.8	0.0	10.8
546700	Subscriptions/Dues/License Fee	1.5	3.1	1.5	0.0	1.5	0.0	1.5
546800	Employee Training & Education	0.0	1.7	0.0	0.0	0.0	0.0	0.0
546900	Advertising	9.6	47.3	9.6	0.0	8.1	0.0	8.1
547900	Miscellaneous Expense	21.0	47.4	21.0	0.0	16.8	0.0	16.8
549600	Employee O/S Mileage & Fares	4.8	0.0	4.8	0.0	4.8	0.0	4.8
549700	Employee O/S Meals & Lodging	6.2	0.0	6.2	0.0	1.8	0.0	1.8
<b>400</b>	<b>Other</b>	<b>121.4</b>	<b>204.0</b>	<b>121.4</b>	<b>0.0</b>	<b>151.4</b>	<b>0.0</b>	<b>151.4</b>
<b>TOTAL EXPENSE</b>		<b>1,071.7</b>	<b>943.6</b>	<b>1,290.1</b>	<b>1,510.2</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
810	Permanent	7.00	14.00	9.00	14.00	9.00	0.00	9.00
810	Permanent	7.00	14.00	9.00	14.00	9.00	0.00	9.00
830	Temporary	1.00	2.00	1.00	2.00	1.00	0.00	1.00
830	Temporary	1.00	2.00	1.00	2.00	1.00	0.00	1.00
<b>TOTAL FTE POSITIONS</b>		<b>8.00</b>	<b>16.00</b>	<b>10.00</b>	<b>16.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

Public Awareness

BU PCode Department  
60300 P692 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,071.7	1,041.3	1,290.1	0.0	1,320.1	0.0	1,320.1
<b>111</b>	<b>General Fund Transfers</b>	<b>1,071.7</b>	<b>1,041.3</b>	<b>1,290.1</b>	<b>0.0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
499905	Other Financing Sources	0.0	30.4	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
475101	Other Gifts & Grants	0.0	122.3	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>122.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>1,071.7</b>	<b>1,194.0</b>	<b>1,290.1</b>	<b>0.0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
520100	Exempt Perm Positions P/T&F/T	238.7	0.0	439.6	99.5	439.3	0.0	439.3
520300	Classified Perm Positions F/T	305.9	389.2	267.6	908.4	263.2	0.0	263.2
520500	Temporary Positions F/T & P/T	0.0	82.2	0.0	120.5	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	57.4	26.9	59.6	82.7	59.6	0.0	59.6
521200	Retirement Contributions	78.0	86.8	78.0	205.3	78.0	0.0	78.0
521300	F I C A	41.5	35.0	41.5	69.1	41.5	0.0	41.5
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.4	0.0	0.4	0.0	0.5	0.0	0.5
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	4.3	0.0	4.3
521600	Employee Liability Ins Premium	1.4	0.0	1.4	0.0	1.7	0.0	1.7
521700	RHC Act Contributions	12.0	9.0	12.0	24.8	12.0	0.0	12.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>735.3</b>	<b>632.0</b>	<b>900.1</b>	<b>1,510.2</b>	<b>900.1</b>	<b>0.0</b>	<b>900.1</b>
535200	Professional Services	100.0	57.7	143.6	0.0	141.1	0.0	141.1
535300	Other Services	94.5	26.7	94.5	0.0	84.5	0.0	84.5
535309	Other Services - Interagency	8.0	9.0	18.0	0.0	28.0	0.0	28.0
535400	Audit Services	9.0	9.6	9.0	0.0	11.5	0.0	11.5
535600	IT Services	3.5	4.6	3.5	0.0	3.5	0.0	3.5
<b>300</b>	<b>Contractual services</b>	<b>215.0</b>	<b>107.7</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>
542100	Employee I/S Mileage & Fares	5.3	0.3	5.3	0.0	5.3	0.0	5.3
542200	Employee I/S Meals & Lodging	8.0	1.4	8.0	0.0	30.3	0.0	30.3
542500	Transp - Fuel & Oil	2.0	0.5	2.0	0.0	3.0	0.0	3.0
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542700	Transp - Transp Insurance	0.2	1.6	0.2	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	4.5	5.8	4.5	0.0	12.5	0.0	12.5

Public Awareness

State of New Mexico

BU PCode Department  
60300 P692 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	0.3	0.0	0.3	0.0	0.3	0.0	0.3
543400	Maint - Property Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	1.5	3.1	1.5	0.0	1.5	0.0	1.5
544100	Supplies-Office Supplies	7.0	1.6	7.0	0.0	7.0	0.0	7.0
544400	Supplies-Field Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.5	0.0	1.5	0.0	1.5	0.0	1.5
544900	Supplies-Inventory Exempt	5.0	9.0	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	2.8	7.3	2.8	0.0	7.2	0.0	7.2
545710	DOIT HCM Assessment Fees	2.7	2.3	2.7	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	3.0	18.4	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	1.5	2.0	1.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	23.8	35.3	23.8	0.0	23.8	0.0	23.8
546500	Rent Of Equipment	0.0	5.7	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	8.8	9.5	8.8	0.0	10.8	0.0	10.8
546700	Subscriptions/Dues/License Fee	1.5	3.1	1.5	0.0	1.5	0.0	1.5
546800	Employee Training & Education	0.0	1.7	0.0	0.0	0.0	0.0	0.0
546900	Advertising	9.6	47.3	9.6	0.0	8.1	0.0	8.1
547900	Miscellaneous Expense	21.0	47.4	21.0	0.0	16.8	0.0	16.8
549600	Employee O/S Mileage & Fares	4.8	0.0	4.8	0.0	4.8	0.0	4.8
549700	Employee O/S Meals & Lodging	6.2	0.0	6.2	0.0	1.8	0.0	1.8
<b>400</b>	<b>Other</b>	<b>121.4</b>	<b>204.0</b>	<b>121.4</b>	<b>0.0</b>	<b>151.4</b>	<b>0.0</b>	<b>151.4</b>
<b>TOTAL EXPENSE</b>		<b>1,071.7</b>	<b>943.6</b>	<b>1,290.1</b>	<b>1,510.2</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>
810	Permanent	7.00	14.00	9.00	14.00	9.00	0.00	9.00
810	Permanent	7.00	14.00	9.00	14.00	9.00	0.00	9.00
830	Temporary	1.00	2.00	1.00	2.00	1.00	0.00	1.00
830	Temporary	1.00	2.00	1.00	2.00	1.00	0.00	1.00
<b>TOTAL FTE POSITIONS</b>		<b>8.00</b>	<b>16.00</b>	<b>10.00</b>	<b>16.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

BU PCode Department  
 60300 0000 000000000

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,071.7	1,041.3	0.0	0.0	1,320.1	0.0	1,320.1
111	General Fund Transfers	1,071.7	1,041.3	1,290.1	0.0	1,320.1	0.0	1,320.1
499905	Other Financing Sources	0.0	30.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	30.4	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	122.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	122.3	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>1,071.7</b>	<b>1,194.0</b>	<b>1,290.1</b>	<b>0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>

Public Awareness

BU PCode Department  
 60300 P692 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,071.7	1,041.3	1,290.1	0.0	1,320.1	0.0	1,320.1
111	General Fund Transfers	1,071.7	1,041.3	1,290.1	0.0	1,320.1	0.0	1,320.1
499905	Other Financing Sources	0.0	30.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	30.4	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	122.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	122.3	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>1,071.7</b>	<b>1,194.0</b>	<b>1,290.1</b>	<b>0.0</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>

BU PCode Department  
60300 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	238.7	0.0	439.6	99.5	439.3	0.0	439.3
520300	Classified Perm Positions F/T	305.9	389.2	267.6	908.4	263.2	0.0	263.2
520500	Temporary Positions F/T & P/T	0.0	82.2	0.0	120.5	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	57.4	26.9	59.6	82.7	59.6	0.0	59.6
521200	Retirement Contributions	78.0	86.8	78.0	205.3	78.0	0.0	78.0
521300	F I C A	41.5	35.0	41.5	69.1	41.5	0.0	41.5
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.4	0.0	0.4	0.0	0.5	0.0	0.5
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	4.3	0.0	4.3
521600	Employee Liability Ins Premium	1.4	0.0	1.4	0.0	1.7	0.0	1.7
521700	RHC Act Contributions	12.0	9.0	12.0	24.8	12.0	0.0	12.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>735.3</b>	<b>632.0</b>	<b>900.1</b>	<b>1,510.2</b>	<b>900.1</b>	<b>0.0</b>	<b>900.1</b>
535200	Professional Services	100.0	57.7	143.6	0.0	141.1	0.0	141.1
535300	Other Services	94.5	26.7	94.5	0.0	84.5	0.0	84.5
535309	Other Services - Interagency	8.0	9.0	18.0	0.0	28.0	0.0	28.0
535400	Audit Services	9.0	9.6	9.0	0.0	11.5	0.0	11.5
535600	IT Services	3.5	4.6	3.5	0.0	3.5	0.0	3.5
<b>300</b>	<b>Contractual services</b>	<b>215.0</b>	<b>107.7</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>
542100	Employee I/S Mileage & Fares	5.3	0.3	5.3	0.0	5.3	0.0	5.3
542200	Employee I/S Meals & Lodging	8.0	1.4	8.0	0.0	30.3	0.0	30.3
542500	Transp - Fuel & Oil	2.0	0.5	2.0	0.0	3.0	0.0	3.0
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542700	Transp - Transp Insurance	0.2	1.6	0.2	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	4.5	5.8	4.5	0.0	12.5	0.0	12.5
543300	Maint - Buildings & Structures	0.3	0.0	0.3	0.0	0.3	0.0	0.3
543400	Maint - Property Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	1.5	3.1	1.5	0.0	1.5	0.0	1.5
544100	Supplies-Office Supplies	7.0	1.6	7.0	0.0	7.0	0.0	7.0
544400	Supplies-Field Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.5	0.0	1.5	0.0	1.5	0.0	1.5

BU PCode Department  
 60300 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	5.0	9.0	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	2.8	7.3	2.8	0.0	7.2	0.0	7.2
545710	DOIT HCM Assessment Fees	2.7	2.3	2.7	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	3.0	18.4	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	1.5	2.0	1.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	23.8	35.3	23.8	0.0	23.8	0.0	23.8
546500	Rent Of Equipment	0.0	5.7	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	8.8	9.5	8.8	0.0	10.8	0.0	10.8
546700	Subscriptions/Dues/License Fee	1.5	3.1	1.5	0.0	1.5	0.0	1.5
546800	Employee Training & Education	0.0	1.7	0.0	0.0	0.0	0.0	0.0
546900	Advertising	9.6	47.3	9.6	0.0	8.1	0.0	8.1
547900	Miscellaneous Expense	21.0	47.4	21.0	0.0	16.8	0.0	16.8
549600	Employee O/S Mileage & Fares	4.8	0.0	4.8	0.0	4.8	0.0	4.8
549700	Employee O/S Meals & Lodging	6.2	0.0	6.2	0.0	1.8	0.0	1.8
<b>400</b>	<b>Other</b>	<b>121.4</b>	<b>204.0</b>	<b>121.4</b>	<b>0.0</b>	<b>151.4</b>	<b>0.0</b>	<b>151.4</b>
<b>TOTAL EXPENSE</b>		<b>1,071.7</b>	<b>943.6</b>	<b>1,290.1</b>	<b>1,510.2</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>



Public Awareness

BU PCode Department  
60300 P692 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	238.7	0.0	439.6	99.5	439.3	0.0	439.3
520300	Classified Perm Positions F/T	305.9	389.2	267.6	908.4	263.2	0.0	263.2
520500	Temporary Positions F/T & P/T	0.0	82.2	0.0	120.5	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	57.4	26.9	59.6	82.7	59.6	0.0	59.6
521200	Retirement Contributions	78.0	86.8	78.0	205.3	78.0	0.0	78.0
521300	F I C A	41.5	35.0	41.5	69.1	41.5	0.0	41.5
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.4	0.0	0.4	0.0	0.5	0.0	0.5
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	4.3	0.0	4.3
521600	Employee Liability Ins Premium	1.4	0.0	1.4	0.0	1.7	0.0	1.7
521700	RHC Act Contributions	12.0	9.0	12.0	24.8	12.0	0.0	12.0
<b>200</b>	<b>Personal Services and Employee</b>	<b>735.3</b>	<b>632.0</b>	<b>900.1</b>	<b>1,510.2</b>	<b>900.1</b>	<b>0.0</b>	<b>900.1</b>
535200	Professional Services	100.0	57.7	143.6	0.0	141.1	0.0	141.1
535300	Other Services	94.5	26.7	94.5	0.0	84.5	0.0	84.5
535309	Other Services - Interagency	8.0	9.0	18.0	0.0	28.0	0.0	28.0
535400	Audit Services	9.0	9.6	9.0	0.0	11.5	0.0	11.5
535600	IT Services	3.5	4.6	3.5	0.0	3.5	0.0	3.5
<b>300</b>	<b>Contractual services</b>	<b>215.0</b>	<b>107.7</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>
542100	Employee I/S Mileage & Fares	5.3	0.3	5.3	0.0	5.3	0.0	5.3
542200	Employee I/S Meals & Lodging	8.0	1.4	8.0	0.0	30.3	0.0	30.3
542500	Transp - Fuel & Oil	2.0	0.5	2.0	0.0	3.0	0.0	3.0
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542700	Transp - Transp Insurance	0.2	1.6	0.2	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	4.5	5.8	4.5	0.0	12.5	0.0	12.5
543300	Maint - Buildings & Structures	0.3	0.0	0.3	0.0	0.3	0.0	0.3
543400	Maint - Property Insurance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	1.5	3.1	1.5	0.0	1.5	0.0	1.5
544100	Supplies-Office Supplies	7.0	1.6	7.0	0.0	7.0	0.0	7.0
544400	Supplies-Field Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.5	0.0	1.5	0.0	1.5	0.0	1.5
544900	Supplies-Inventory Exempt	5.0	9.0	5.0	0.0	5.0	0.0	5.0

Public Awareness

BU PCode Department  
60300 P692 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545700	ISD Services	2.8	7.3	2.8	0.0	7.2	0.0	7.2
545710	DOIT HCM Assessment Fees	2.7	2.3	2.7	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	3.0	18.4	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	1.5	2.0	1.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	23.8	35.3	23.8	0.0	23.8	0.0	23.8
546500	Rent Of Equipment	0.0	5.7	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	8.8	9.5	8.8	0.0	10.8	0.0	10.8
546700	Subscriptions/Dues/License Fee	1.5	3.1	1.5	0.0	1.5	0.0	1.5
546800	Employee Training & Education	0.0	1.7	0.0	0.0	0.0	0.0	0.0
546900	Advertising	9.6	47.3	9.6	0.0	8.1	0.0	8.1
547900	Miscellaneous Expense	21.0	47.4	21.0	0.0	16.8	0.0	16.8
549600	Employee O/S Mileage & Fares	4.8	0.0	4.8	0.0	4.8	0.0	4.8
549700	Employee O/S Meals & Lodging	6.2	0.0	6.2	0.0	1.8	0.0	1.8
<b>400</b>	<b>Other</b>	<b>121.4</b>	<b>204.0</b>	<b>121.4</b>	<b>0.0</b>	<b>151.4</b>	<b>0.0</b>	<b>151.4</b>
<b>TOTAL EXPENSE</b>		<b>1,071.7</b>	<b>943.6</b>	<b>1,290.1</b>	<b>1,510.2</b>	<b>1,320.1</b>	<b>0.0</b>	<b>1,320.1</b>

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
60300	P692-R Public Awareness							
	520100 Exempt Perm Positions P/T&F/T	0	439.6	439.3	0	0	0	0.0
	520300 Classified Perm Positions F/T	389.17	267.6	263.2	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	82.35	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	-0.12	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	2.6	0	0	0	0	0	0.0
	521100 Group Insurance Premium	26.9	59.6	59.6	0	0	0	0.0
	521200 Retirement Contributions	86.78	78	78	0	0	0	0.0
	521300 F I C A	34.97	41.5	41.5	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.41	0	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	0.4	0.5	0	0	0	0.0
	521500 Unemployment Comp Premium	0	0	4.3	0	0	0	0.0
	521600 Employee Liability Ins Premium	0.01	1.4	1.7	0	0	0	0.0
	521700 RHC Act Contributions	9.02	12	12	0	0	0	0.0
	535200 Professional Services	57.72	143.6	141.1	0	0	0	0.0
	535300 Other Services	26.72	94.5	84.5	0	0	0	0.0
	535309 Other Services - Interagency	9.01	18	28	0	0	0	0.0
	535400 Audit Services	9.63	9	11.5	0	0	0	0.0
	535600 IT Services	4.6	3.5	3.5	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.33	5.3	5.3	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	1.35	8	30.3	0	0	0	0.0
	542500 Transp - Fuel & Oil	0.52	2	3	0	0	0	0.0
	542600 Transp - Parts & Supplies	0	0.1	0.1	0	0	0	0.0
	542700 Transp - Transp Insurance	1.58	0.2	0.4	0	0	0	0.0
	542800 State Transp Pool Charges	5.76	4.5	12.5	0	0	0	0.0
	543300 Maint - Buildings & Structures	0	0.3	0.3	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.3	0.3	0	0	0	0.0
	544000 Supply Inventory IT	3.14	1.5	1.5	0	0	0	0.0
	544100 Supplies-Office Supplies	1.62	7	7	0	0	0	0.0
	544400 Supplies-Field Supplies	0.53	0	0	0	0	0	0.0
	544800 Supplies-Education&Recreation	0	1.5	1.5	0	0	0	0.0
	544900 Supplies-Inventory Exempt	9.03	5	5	0	0	0	0.0
	545700 ISD Services	7.31	2.8	7.2	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

545710	DOIT HCM Assessment Fees	2.3	2.7	4.9	0	0	0	0.0
545900	Printing & Photo Services	18.45	3	3	0	0	0	0.0
546100	Postage & Mail Services	2	1.5	1.5	0	0	0	0.0
546400	Rent Of Land & Buildings	35.29	23.8	23.8	0	0	0	0.0
546500	Rent Of Equipment	5.67	0	0	0	0	0	0.0
546610	DOIT Telecommunications	9.52	8.8	10.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	3.15	1.5	1.5	0	0	0	0.0
546800	Employee Training & Education	1.71	0	0	0	0	0	0.0
546900	Advertising	56.88	9.6	8.1	0	0	0	0.0
547900	Miscellaneous Expense	47.42	21	16.8	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0	4.8	4.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	6.2	1.8	0	0	0	0.0
<b>Subtotal for:</b>	<b>60300 P692-R Public Awareness</b>	<b>953.32</b>	<b>1,290.1</b>	<b>1,320.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>60300</b>		<b>953.32</b>	<b>1,290.1</b>	<b>1,320.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
60300	520100 Exempt Perm Positions P/T&F/T	0	439.6	439.3	0	0	0	0.0
	520300 Classified Perm Positions F/T	389.17	267.6	263.2	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	82.35	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	-0.12	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	2.6	0	0	0	0	0	0.0
	521100 Group Insurance Premium	26.9	59.6	59.6	0	0	0	0.0
	521200 Retirement Contributions	86.78	78	78	0	0	0	0.0
	521300 F I C A	34.97	41.5	41.5	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.41	0	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	0.4	0.5	0	0	0	0.0
	521500 Unemployment Comp Premium	0	0	4.3	0	0	0	0.0
	521600 Employee Liability Ins Premium	0.01	1.4	1.7	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

521700	RHC Act Contributions	9.02	12	12	0	0	0	0.0
535200	Professional Services	57.72	143.6	141.1	0	0	0	0.0
535300	Other Services	26.72	94.5	84.5	0	0	0	0.0
535309	Other Services - Interagency	9.01	18	28	0	0	0	0.0
535400	Audit Services	9.63	9	11.5	0	0	0	0.0
535600	IT Services	4.6	3.5	3.5	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.33	5.3	5.3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	1.35	8	30.3	0	0	0	0.0
542500	Transp - Fuel & Oil	0.52	2	3	0	0	0	0.0
542600	Transp - Parts & Supplies	0	0.1	0.1	0	0	0	0.0
542700	Transp - Transp Insurance	1.58	0.2	0.4	0	0	0	0.0
542800	State Transp Pool Charges	5.76	4.5	12.5	0	0	0	0.0
543300	Maint - Buildings & Structures	0	0.3	0.3	0	0	0	0.0
543400	Maint - Property Insurance	0	0.3	0.3	0	0	0	0.0
544000	Supply Inventory IT	3.14	1.5	1.5	0	0	0	0.0
544100	Supplies-Office Supplies	1.62	7	7	0	0	0	0.0
544400	Supplies-Field Supplies	0.53	0	0	0	0	0	0.0
544800	Supplies-Education&Recreation	0	1.5	1.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	9.03	5	5	0	0	0	0.0
545700	ISD Services	7.31	2.8	7.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	2.3	2.7	4.9	0	0	0	0.0
545900	Printing & Photo Services	18.45	3	3	0	0	0	0.0
546100	Postage & Mail Services	2	1.5	1.5	0	0	0	0.0
546400	Rent Of Land & Buildings	35.29	23.8	23.8	0	0	0	0.0
546500	Rent Of Equipment	5.67	0	0	0	0	0	0.0
546610	DOIT Telecommunications	9.52	8.8	10.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	3.15	1.5	1.5	0	0	0	0.0
546800	Employee Training & Education	1.71	0	0	0	0	0	0.0
546900	Advertising	56.88	9.6	8.1	0	0	0	0.0
547900	Miscellaneous Expense	47.42	21	16.8	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0	4.8	4.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	6.2	1.8	0	0	0	0.0

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

---

<b>Grand Total</b>	<b>953.32</b>	<b>1,290.1</b>	<b>1,320.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
--------------------	---------------	----------------	----------------	----------	----------	----------	------------

---

Public Awareness

BU PCode  
60300 P692

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	330.55	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	27.24	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	62.87	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	20.26	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	8.17	0.0	0.0	0.0	0.0	0.0	
28400	520100	Exempt Perm Positions P/T&F/T	0.0	439.6	99.46	439.3	0.0	0.0	0.0	439.3	-0.3 risk rate decrease adjustment. LTS
28400	520300	Classified Perm Positions F/T	389.2	267.6	577.82	263.2	0.0	0.0	0.0	263.2	-\$0.1 risk rate decrease adjustment / -4.3 risk rate decrease adjustment. LTS
28400	520500	Temporary Positions F/T & P/T	82.2	0.0	120.45	0.0	0.0	0.0	0.0	0.0	
28400	520700	Overtime & Other Premium Pay	(0.1)	0.0	0	0.0	0.0	0.0	0.0	0.0	
28400	520800	Annl & Comp Paid At Separation	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
28400	521100	Group Insurance Premium	26.9	59.6	55.49	59.6	0.0	0.0	0.0	59.6	
28400	521200	Retirement Contributions	86.8	78.0	142.38	78.0	0.0	0.0	0.0	78.0	
28400	521300	F I C A	35.0	41.5	48.89	41.5	0.0	0.0	0.0	41.5	
28400	521400	Workers' Comp Assessment Fee	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
28400	521410	GSD Work Comp Insur Premium	0.0	0.4	0	0.5	0.0	0.0	0.0	0.5	+\$0.1 risk rate increase
28400	521500	Unemployment Comp Premium	0.0	0.0	0	4.3	0.0	0.0	0.0	4.3	
28400	521600	Employee Liability Ins Premium	0.0	1.4	0	1.7	0.0	0.0	0.0	1.7	+0.3 risk rate increase adjustment. LTS
28400	521700	RHC Act Contributions	9.0	12.0	16.62	12.0	0.0	0.0	0.0	12.0	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>632.0</b>	<b>900.1</b>	<b>1,510.2</b>	<b>900.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>900.1</b>	
28400	542100	Employee I/S Mileage & Fares	0.3	5.3	0	5.3	0.0	0.0	0.0	5.3	
28400	542200	Employee I/S Meals & Lodging	1.4	8.0	0	30.3	0.0	0.0	0.0	30.3	+\$22,300 request
28400	542500	Transp - Fuel & Oil	0.5	2.0	0	3.0	0.0	0.0	0.0	3.0	+\$1000 request
28400	542600	Transp - Parts & Supplies	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
28400	542700	Transp - Transp Insurance	1.6	0.2	0	0.4	0.0	0.0	0.0	0.4	+200 request
28400	542800	State Transp Pool Charges	5.8	4.5	0	12.5	0.0	0.0	0.0	12.5	+\$1500 carpool increase + \$6500 request
28400	543300	Maint - Buildings & Structures	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
28400	543400	Maint - Property Insurance	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
28400	544000	Supply Inventory IT	3.1	1.5	0	1.5	0.0	0.0	0.0	1.5	
28400	544100	Supplies-Office Supplies	1.6	7.0	0	7.0	0.0	0.0	0.0	7.0	
28400	544400	Supplies-Field Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
28400	544800	Supplies-Education&Recreation	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
28400	544900	Supplies-Inventory Exempt	9.0	5.0	0	5.0	0.0	0.0	0.0	5.0	

Public Awareness

State of New Mexico

BU PCode  
60300 P692

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
28400	545700	ISD Services	7.3	2.8	0	7.2	0.0	0.0	0.0	7.2 +\$4400 Dolt increase
28400	545710	DOIT HCM Assessment Fees	2.3	2.7	0	4.9	0.0	0.0	0.0	4.9 +\$2200 increase Dolt SHARE
28400	545900	Printing & Photo Services	18.4	3.0	0	3.0	0.0	0.0	0.0	3.0
28400	546100	Postage & Mail Services	2.0	1.5	0	1.5	0.0	0.0	0.0	1.5
28400	546400	Rent Of Land & Buildings	35.3	23.8	0	23.8	0.0	0.0	0.0	23.8
28400	546500	Rent Of Equipment	5.7	0.0	0	0.0	0.0	0.0	0.0	0.0
28400	546610	DOIT Telecommunications	9.5	8.8	0	10.8	0.0	0.0	0.0	10.8 +\$2000 Dolt increase
28400	546700	Subscriptions/Dues/License Fee	3.1	1.5	0	1.5	0.0	0.0	0.0	1.5
28400	546800	Employee Training & Education	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0
28400	546900	Advertising	47.3	9.6	0	8.1	0.0	0.0	0.0	8.1 -\$1500 carpool increase
28400	547900	Miscellaneous Expense	47.4	21.0	0	16.8	0.0	0.0	0.0	16.8 -\$4200 Dolt SHARE increase
28400	549600	Employee O/S Mileage & Fares	0.0	4.8	0	4.8	0.0	0.0	0.0	4.8
28400	549700	Employee O/S Meals & Lodging	0.0	6.2	0	1.8	0.0	0.0	0.0	1.8 -\$4400 Dolt increases
	<b>400</b>	<b>Other</b>	<b>204.0</b>	<b>121.4</b>	<b>0</b>	<b>151.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151.4</b>
<b>TOTAL EXPENSE</b>			<b>835.9</b>	<b>1,021.5</b>		<b>1,051.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,051.5</b>



**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
28400	535200	Professional Services	1000	57.7	141.1	0.0	0.0	0.0	141.1	-\$2.5 to adjust for increased audit risk rate.
28400	535300	Other Services	1000	26.7	84.5	0.0	0.0	0.0	84.5	-\$10000
28400	535309	Other Services - Interagency	1000	9.0	18.0	0.0	0.0	0.0	18.0	
28400	535400	Audit Services	1000	9.6	11.5	0.0	0.0	0.0	11.5	+\$2.5 risk rate increases
28400	535600	IT Services	1000	4.6	3.5	0.0	0.0	0.0	3.5	
<b>TOTAL EXPENSE</b>				<b>107.7</b>	<b>258.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>258.6</b>	

**R-2 Transfers**  
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P692	28400	535309	Other Service	P643	18100	425909	Other Service	9	0	10	0	0	0	10	SPO HR services
<b>Sum:</b>									<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Office of African Aamerican Affairs

Business Unit: 60300

Program Name: Office of African Aamerican Affairs

Program Code: P692

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of #####		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
Example	2011	Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	350	12	4,200.0	15.90	2	31.80	
1	2021	Nissan/Altima	02B	C	009021SG	15,316	Standard (S)	490	12	5,880.0			-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
<b>TOTAL LONG TERM:</b>								10,080.0	<b>TOTAL SHORT TERM:</b>			31.80		

Operational(O) rate for FY25 will be

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

# DFA Performance Based Budgeting Data System

## Annual Performance Report

### Agency: 60300 Office on African American Affairs

#### Program: P692 Public Awareness

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of individuals who participated in agency initiatives or programs as indicated by sign-in sheets, passport cards, head count and registrations	1,500	1,500	Yes	For FY25 OAAA captured 56 participants in an agency program to welcome college students back to school toward the targeted goal of 1750 for FY25
Outcome	Percent of participants in the capacity-building programs who rate the programs as satisfactory or above	New	New	Yes	For FY25, OAAA is in the planning stages for developing capacity-building initiatives.
Output	Number of events, including educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico's African American residents	16	16	Yes	For FY25 OAAA attended four (4) events allowing for increasing the awareness of resources available to assist African Americans in New Mexico.
Output	Number of individuals/organizations recognized annually for contributions in the areas of economic development, educational achievement, improved health outcomes and historical preservation of African Americans	Discont	0	No	
Output	Number of resources produced, including data-based tools, documents and publications related to economic, education and health disparities of African Americans	45	45	Yes	For FY25 OAAA has produced two (2) resources currently, a Community Resource Book and a Pamphlet describing OAAA's pillar focus areas.
Output	Number of reviews summarizing and highlighting the research, programs and policies and evidence-based solutions for issues impacting African Americans in New Mexico	2.0	2.0	Yes	For FY25 OAAA is still navigating and or selecting evidence-based programs and policies to review and highlight.

**P692 Public Awareness**

**Purpose:** The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of resources produced, including data-based tools, documents and publications related to economic, education and health disparities of African Americans	25	45	45	45	
Output	Number of events, including educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico's African American residents	15	16	20	20	
Output	Number of reviews summarizing and highlighting the research, programs and policies and evidence-based solutions for issues impacting African Americans in New Mexico	4.0	2.0	5.0	5.0	
Outcome	Number of individuals who participated in agency initiatives or programs as indicated by sign-in sheets, passport cards, head count and registrations	400	1,500	1,750	1,750	
Outcome	Percent of participants in the capacity-building programs who rate the programs as satisfactory or above	0%	New	New	75%	



## Strategic Plan FY24-FY26

**Charles Reado, LMSW, MBA – Acting Director**  
**Michelle Lujan Grisham – Governor**

New Mexico Office of African American Affairs  
310 San Pedro Dr. NE, STE. 230  
Albuquerque, New Mexico 87108  
Phone: 505-383-6222  
Website: [www.oaaa.state.nm.us](http://www.oaaa.state.nm.us)

# CONTENTS

- AGENCY BRIEF OVERVIEW ..... 3**
- Mission ..... 3
- Vision..... 3
- Guiding Principles ..... 3
- Logo History ..... 3
- Agency Structure ..... 3
  
- STRATEGIC OBJECTIVES & GOALS 2024-2026 ..... 4**
- Overview..... 4
- Advocacy and Policy..... 5
- Community Development ..... 6
- Economic Development..... 7
- Education Advancement..... 8
- Health Awareness ..... 9

# AGENCY BRIEF OVERVIEW

## **Mission Statement**

To study, identify and provide solutions to issues of concern relevant to the African American community.

## **Vision Statement**

To be a “GO TO” authority in New Mexico on matters relating to methods that will improve the quality of life for African Americans. By providing valuable resources to, constituents, legislators, educators, health care professionals, governor, we will ensure access to resources.

## **Guiding Principles**

The New Mexico Office of African American Affairs (OAAA) is committed to the following guiding principles, which lead our decision-making process:

- Accessibility and Inclusion of Services
- Achievement of Consistent Mission and Vision
- Ethical and Transparent Decision Making
- Assurance of Fiscally Sound Practices

## **Logo History**

The NM OAAA logo came into existence after use of the Zia symbol was granted by members of the Zia Pueblo. The Zia believe the symbol represents great brotherhood of all things and that mankind has four sacred obligations: to develop a strong body, a clear mind, a pure spirit, and a devotion to the welfare of the people.

One type of African Kente cloth lies within the Zia symbol. Clothes come in various colors, sizes, and designs and are worn during important social and religious occasions. In a total cultural context, Kente cloth is a visual representation of history, philosophy, ethics, oral literature, moral values, and social code of conduct, religious beliefs, political thought, and aesthetic principles. The Kente cloth is also regarded as a symbol of social prestige, nobility and a sense of cultural sophistication.

By merging both symbols, the NM OAAA logo represents the tapestry of multi-cultural blending which defines New Mexico.

## **Agency Staff Structure**

In 1999 the agency shared 1 full-time employee (FTE), the Executive Director, with the Children Youth and Families Department. By 2014 the number of FTE's grew to 7. Because the disparity among African Americans in New Mexico continues to be disproportionate, when compared to the population size, the agency depends heavily on collaborations with community organizations and state agencies. The staff work in partnership with an Executive Advisory Committee composed of three sub-committees, economics, education, and health. Members of the committees represent the statewide community.

- Acting Executive Director – Charles Reado, LMSW, MBA
- Deputy Director – Charles Reado, LMSW, MBA
- Business Operations Specialist – Lynette Varela
- Budget Analyst – Gene Hudson
- Health Equity and Literacy Outreach Coordinator – New-Vacant
- Community Development Outreach Coordinator – New-Vacant
- Economic Outreach Coordinator – Vacant
- Education Outreach Coordinator – Mercedes Turner



# STRATEGIC OBJECTIVES & GOALS 2024 - 2026

## Overview

The NM OAAA recognizes the need for targeted intervention strategies that address and produce sustained results. To develop and implement strategies targeted to specific challenges of families in the FY22-FY25. This plan is designed to give greater voice to the need of the well-being of “Black’s in New Mexico”.

Under House Bill 909, the mandate of the agency is to increase awareness of the social determinants that contribute to disparities among African Americans in the state.

The agency endeavors to establish approaches that will strengthen collaborative networks that sustain on-going advocacy in the following focus areas:

- Advocacy and Policy
- Communication Development
- Economic Development
- Education Advancement
- Health Awareness

**Advocacy and Policy**

The agency will strive to work with statewide organizations, planning committees, school boards, city commissions and councils, state elected officials, and the governor’s administration to inform stakeholders of the persistent need for active advocacy and policy engagement regarding quality resources, programs, and initiatives in the African American community.

<b>Advocacy and Policy</b>	
<b>Strategic Objectives</b>	<b>Goals</b>
<p><b>1. Assist, support, and inform community Organizations and state agencies, legislation, and government on identified areas of concern</b></p>	<p>1. Host forums/town halls throughout the state to identify critical areas of concern among African Americans that need support, resources, and advocacy. Measurable Outcomes: a. Partner to hold three or more forums/town halls per year. b. Forums/town halls will focus on advocacy and policy, community development education, economics, and health.</p>
	<p>2. Advocate for change in policy, practice, and research to positively affect inequities among African American’s. Measurable Outcomes: a. During forums/town halls work with counties to identify areas of community policy concern.</p>
<p><b>2. Produce resources to better educate and inform the African American Community in areas of advocacy and policy</b></p>	<p>3. Produce and maintain a web-based advocacy tools to be utilized by community, partners, and stakeholders. Measurable Outcomes: a. Education on Policy and Research to produce an on-line data hub to be utilized during forums/town halls. b. Publish reports and resources to be available to the community, partners, and stakeholders.</p>
	<p>4. Partner with community, members, and organizations to support civic engagement. Measurable Outcomes: a. Collaborate with at least five counties throughout the state focusing on advocacy for changing in policies. b. Collaborate with Census, community members, and organizations statewide to educate the African American community on the importance of voting and participating in the U. S Census.</p>

**Community Development**

Office of African American Affairs will be the “GO TO” hub of information to ensure empowerment, provide resources, and continued support of the African Americans community. To improve the quality of life for the residence in New Mexico.

<b>Community Development</b>	
<b>Strategic Objectives</b>	<b>Goals</b>
<p><b>3. Continue developing state-wide alliances that promote collective efforts in the African American Community.</b></p>	<p>1. Continue to develop new partnerships that will affect and positively impact the needs of the African American Community.</p> <p>Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>a. Establish statewide partnerships.</li> <li>b. Committee members actively participate in a sub-committee; education, economics, health, and provide community resources through web-based resources.</li> <li>c. Committee members assist with identifying needs and resources in their community.</li> </ul>
<p><b>4. Promote and unity and Community engagement for the African American Community in the State of New Mexico</b></p>	<p>2. Coordinate the annual OAAA Kawana, Juneteenth event, host a Unity forum or summit for Statewide development within the African American Community.</p> <p>Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>a. Provide a community unity forum</li> <li>b. Hosting the Kawana and Juneteenth events statewide</li> <li>c. Host a community development summit/forum with the Governor and cabinet secretaries in attendance.</li> </ul>

**Economic Development**

The agency will prepare the African American Community members with resources, work skills training, and financial literacy. The agency is committed to collaborative efforts that promote economic development.

<b>Economic Empowerment</b>	
<b>Strategic Objectives</b>	<b>Goals</b>
<p><b>5. Improve Economic growth for African American black-owned businesses.</b></p>	<p>1. Organize, facilitate and/or participate in statewide economic forums/town halls to surmise the adverse effects of economic equalities among African Americans. Develop partnerships with African American Chambers throughout the State.</p> <p>Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>a. Provide resources supporting black-owned businesses</li> <li>b. Formulate a plan to assist counties in follow-up efforts that directly address equalities.</li> <li>c. Partner with African American Chambers to come up with a list of black-owned businesses in the State of New Mexico. Publish a report of findings, to be distributed among statewide stakeholders.</li> <li>d. Utilize report when meeting with community leaders and partners through forums/town halls and presentations.</li> </ul>
<p><b>6. Collaborate with career readiness programs to provide job training and skill development and opportunities for African Americans.</b></p>	<p>2. Partner with community-based organizations and state agencies to conduct training that will prepare African Americans for the workforce.</p> <p>Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>a. Conduct 3-6 trainings/workshops yearly that incorporate interview skills, workforce readiness, professional development, and financial management.</li> </ul>

**Education Advancement**

The agency will strive to support students, parents, teachers, faculty, school districts, and institutions of higher learning, elected officials and the governor’s administration in targeted efforts that improve student success and provide quality resources, programs, and initiatives in the African American Community.

<b>Education Advancement</b>	
<b>Strategic Objectives</b>	<b>Goals</b>
<p><b>7. Engage and support in the African American student success in New Mexico's P-20 education system</b></p>	<p>1. Organize and facilitate statewide education forums addressing education equalities among African Americans in the P-20 education system.</p> <p>Measurable Outcome:</p> <ul style="list-style-type: none"> <li>a. Continued collaborate with the Black Education Act Director.</li> <li>b. Formulate a plan to assist counties in follow-up efforts that directly address inequities.</li> <li>c. Developing resources to dissimilate the African American communities and families affecting P-20 education systems.</li> </ul>
	<p>2. Collaborate with other; community organizations, school districts, universities, and state agencies identifying local educational initiatives needing support and resources.</p> <p>Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>a. Actively participate in a minimum of three state boards/commissions, education committees, and other relevant agencies addressing education.</li> <li>b. Utilize on-line data resources to address inequities in areas needing targeted intervention.</li> <li>c. Publish a report of findings, to be distributed among statewide stakeholders.</li> <li>d. Utilize reports when meeting with community leaders and partners through forums/town halls and presentations.</li> </ul>
<p><b>8. Increase awareness of educational resources available to African American students and parents</b></p>	<p>3. Support family engagement and empowerment initiatives that equip parents/guardians to be effective advocates for their children.</p> <p>Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>a. Research and produce three or more educational resources regarding 1.) Scholarships, 2.) Financial Assistance, 3.) Educational Opportunities 4.) Career Development, 5.) Cultural Curriculum.</li> <li>b. Participant yearly in three workshops around the state, with school districts, universities, community organizations, and state agencies focusing on minimizing inequities in education.</li> <li>c. Develop a web-based parent resource guide.</li> </ul>

**Healthcare Awareness**

To study health inequities prevalent within the African American communities that persist in our communities and result in decreased life expectancy of African Americans. We strive to provide greater focus, resources, and coordination of health initiatives. Because there has been an increase in the prevalence of the cardiovascular disease, stroke, HIV/AIDS, obesity, breast cancer, diabetes, smoking, mental illness, and infant mortality, we must make every effort to educate communities about healthy lifestyles and disease prevention.

<b>Healthcare Advocacy</b>	
<b>Strategic Objectives</b>	<b>Goals</b>
<p><b>9. Advocate for resources that improve the quality of health outcomes for African Americans</b></p>	<p>1. Organize, facilitate and/or participate in statewide health forums/town halls to surmise the adverse effects of health disparities among African Americans.</p> <p>Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>a. Five or more counties actively participate.</li> <li>b. Formulate a plan to assist counties in follow-up efforts that directly address disparities.</li> <li>c. Participate yearly in three statewide conferences, workshops, and/or community outreach initiatives.</li> <li>d. Work with other state and community-based agencies yearly to organize three health-screening events. Partner with and participate with health screening events. Provide a list of African American Health professionals who provide services that to the African American community, and stakeholders.</li> </ul>
<p><b>10. Formulate a network of African American health professional's Statewide.</b></p>	<p>2. Provide a list of African American Medical and Behavioral Healthcare professionals who provide services that are made available to the Black and African American community and stakeholders</p> <p>Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>a. Produce and maintain a web-based site that provides a list of Black/African American healthcare providers and their information.</li> </ul>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Office on African American Affairs</u>	Business Unit: <u>60300</u>
Fund Name: <u>African American Affairs Fund</u>	Fund Number: <u>28400</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	0
--	---

**ADJUSTMENTS**

**Add:**

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

**Deduct:**

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

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 0

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	0
---	---

**Deduct:**

Projected total expenditures for FY25	0
---------------------------------------	---

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 0

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	0
--	---

**Deduct:**

Total expenditures budgeted in appropriation request	0
--	---

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 0