

2026 GENERAL APPROPRIATIONS ACT

CHILDREN, YOUTH, AND FAMILIES DEPARTMENT

Recurring.....pg. 2

Nonrecurring.....pg. 11

**CHILDREN, YOUTH, AND FAMILIES DEPARTMENT (69000)
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

| Program Support (P576) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|--|---------------------------------|---------------------------|---|---------------------------------|-------------------|
| FY26 Operating Budget | \$17,602.3 | \$17,602.3 | \$17,602.3 | \$17,602.3 | \$17,602.3 |
| Increases (Decreases) | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$634.3 | \$621.0 | \$621.0 | \$621.0 | \$621.0 |
| Backfill federal Social Services Block Grant | \$836.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| FY27 Recommendation Total | \$19,072.6 | \$18,223.3 | \$18,223.3 | \$18,223.3 | \$18,223.3 |
| \$ increase over FY26 | \$1,470.3 | \$621.0 | \$621.0 | \$621.0 | \$621.0 |
| % increase over FY26 | 8.4% | 3.5% | 3.5% | 3.5% | 3.5% |

| Juvenile Justice Facilities (P577) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|--|---------------------------------|---------------------------|---|---------------------------------|-------------------|
| FY26 Operating Budget | \$74,213.0 | \$74,213.0 | \$74,213.0 | \$74,213.0 | \$74,213.0 |
| Increases (Decreases) | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$2,968.9 | \$2,968.9 | \$2,968.9 | \$2,968.9 | \$2,968.9 |
| Juvenile Community Corrections Program expansion | \$1,000.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Juvenile Justice Advisory Committee grants for community-based services | \$1,269.6 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Backfill federal Medicaid Administrative Claiming (MAC) funds | \$811.3 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Transfer one-on-one youth mentoring to the Department of Finance and Administration | | (\$1,940.0) | (\$1,940.0) | | |
| FY27 Recommendation Total | \$80,262.8 | \$75,241.9 | \$75,241.9 | \$77,181.9 | \$77,181.9 |
| \$ increase over FY26 | \$6,049.8 | \$1,028.9 | \$1,028.9 | \$2,968.9 | \$2,968.9 |
| % increase over FY26 | 8.2% | 1.4% | 1.4% | 4.0% | 4.0% |

| Protective Services (P578) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|--|--------------------------|--------------------|--|--------------------------|--------------------|
| FY26 Operating Budget | \$128,242.8 | \$128,242.8 | \$128,242.8 | \$128,242.8 | \$128,242.8 |
| Increases (Decreases) | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$5,606.7 | \$5,932.2 | \$5,932.2 | \$5,932.2 | \$5,932.2 |
| Backfill federal Title IV-E funds | \$13,000.0 | \$5,000.0 | \$5,000.0 | \$5,000.0 | \$5,000.0 |
| Backfill federal adoptions incentive grant funding | \$200.0 | | | | |
| Backfill federal ARPA funding for the Child Abuse Prevention Treatment Act grant for forensic interviews | \$645.4 | | | | |
| Backfill federal Family First Transition Act funding | \$2,249.9 | | | | |
| Backfill federal ARPA funding for community-based prevention, intervention, and reunification services | \$160.0 | | | | |
| Building leases | \$500.0 | | | | |
| FY27 Recommendation Total | \$150,604.8 | \$139,175.0 | \$139,175.0 | \$139,175.0 | \$139,175.0 |
| \$ increase over FY26 | \$22,362.0 | \$10,932.2 | \$10,932.2 | \$10,932.2 | \$10,932.2 |
| % increase over FY26 | 17.4% | 8.5% | 8.5% | 8.5% | 8.5% |

| Behavioral Health Services (P800) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|--|--------------------------|--------------------|--|--------------------------|-------------------|
| FY26 Operating Budget | \$48,967.4 | \$48,967.4 | \$48,967.4 | \$48,967.4 | \$48,967.4 |
| Increases (Decreases) | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$482.5 | \$982.5 | \$982.5 | \$982.5 | \$982.5 |
| Transfer licensing and certification to HCA | (\$570.9) | (\$570.9) | (\$570.9) | (\$570.9) | (\$570.9) |
| Backfill federal ARPA funding for domestic violence prevention and response services | \$422.7 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Net general fund reduction across other contracts | (\$0.5) | (\$0.5) | (\$0.5) | (\$0.5) | (\$0.5) |
| FY27 Recommendation Total | \$49,301.2 | \$49,378.5 | \$49,378.5 | \$49,378.5 | \$49,378.5 |
| \$ increase over FY26 | \$333.8 | \$411.1 | \$411.1 | \$411.1 | \$411.1 |
| % increase over FY26 | 0.7% | 0.8% | 0.8% | 0.8% | 0.8% |

| CHILDREN, YOUTH, AND FAMILIES DEPARTMENT TOTAL (69000) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|---|-------------------------------------|---------------------------|---|-------------------------------------|--------------------|
| FY26 Operating Budget | \$269,025.5 | \$269,025.5 | \$269,025.5 | \$269,025.5 | \$269,025.5 |
| Increases (Decreases) | \$30,215.9 | \$12,993.2 | \$12,993.2 | \$14,933.2 | \$14,933.2 |
| FY27 Recommendation Total | \$299,241.4 | \$282,018.7 | \$282,018.7 | \$283,958.7 | \$283,958.7 |
| \$ increase over FY26 | \$30,215.9 | \$12,993.2 | \$12,993.2 | \$14,933.2 | \$14,933.2 |
| % increase over FY26 | 11.2% | 4.8% | 4.8% | 5.6% | 5.6% |

**CHILDREN, YOUTH, AND FAMILIES DEPARTMENT (69000)
FY27 RECURRING GENERAL FUND
EXECUTIVE RECOMMENDATION**

| Program Support (P576) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|--|--|---|----------------------|-------------------|
| FY26 Operating Budget | \$17,602.3 | \$0.0 | \$0.0 | \$17,602.3 |
| Increases (Decreases) | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$621.0 | | \$13.3 | \$634.3 |
| Budget neutral category rearrange | (\$132.6) | \$20.3 | \$112.3 | \$0.0 |
| Backfill federal Social Services Block Grant | | | \$836.0 | \$836.0 |
| FY27 Recommendation Total | \$18,090.7 | \$20.3 | \$961.6 | \$19,072.6 |
| \$ increase over FY26 | \$488.4 | \$20.3 | \$961.6 | \$1,470.3 |
| % increase over FY26 | 2.8% | N/A | N/A | 8.4% |

| Juvenile Justice Facilities (P577) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|--|--|---|----------------------|-------------------|
| FY26 Operating Budget | \$56,942.8 | \$9,083.0 | \$8,187.2 | \$74,213.0 |
| Increases (Decreases) | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$2,968.9 | | | \$2,968.9 |
| Budget neutral category rearrange | (\$321.6) | \$767.9 | (\$446.3) | \$0.0 |
| Decrease JCC fund balance & expand JCC funding | | \$1,000.0 | | \$1,000.0 |
| Decrease JJAC fund balance use & expand JJAC funding | | \$1,269.6 | | \$1,269.6 |
| Backfill federal Medicaid Administrative Claiming funds | | \$811.3 | | \$811.3 |
| FY27 Recommendation Total | \$59,590.1 | \$12,931.8 | \$7,740.9 | \$80,262.8 |
| \$ increase over FY26 | \$2,647.3 | \$3,848.8 | (\$446.3) | \$6,049.8 |
| % increase over FY26 | 4.6% | 42.4% | -5.5% | 8.2% |

| Protective Services (P578) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|-----------------------------------|--|---|----------------------|--------------------|
| FY26 Operating Budget | \$68,262.2 | \$19,228.4 | \$40,752.2 | \$128,242.8 |
| Increases (Decreases) | | | | |

| Protective Services (P578) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|--|--|---|----------------------|--------------------|
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$4,926.7 | | \$680.0 | \$5,606.7 |
| Backfill federal Title IV-E funds | \$9,493.7 | \$2,937.6 | \$568.7 | \$13,000.0 |
| Backfill federal adoptions incentive grant funding | | \$200.0 | | \$200.0 |
| Backfill federal ARPA funding for the Child Abuse Prevention Treatment Act grant for forensic interviews | | \$645.4 | | \$645.4 |
| Backfill federal Family First Transition Act funding | | \$2,249.9 | | \$2,249.9 |
| Backfill federal ARPA funding for community-based prevention, intervention, and reunification services | | \$160.0 | | \$160.0 |
| Building leases | | | \$500.0 | \$500.0 |
| FY27 Recommendation Total | \$82,682.6 | \$25,421.3 | \$42,500.9 | \$150,604.8 |
| \$ increase over FY26 | \$14,420.4 | \$6,192.9 | \$1,748.7 | \$22,362.0 |
| % increase over FY26 | 21.1% | 32.2% | 4.3% | 17.4% |

| Behavioral Health Services (P800) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|--|--|---|----------------------|-------------------|
| FY26 Operating Budget | \$11,366.8 | \$36,556.6 | \$1,044.0 | \$48,967.4 |
| Increases (Decreases) | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$239.5 | | \$243.0 | \$482.5 |
| Transfer licensing and certification to HCA | (\$570.9) | | | (\$570.9) |
| Backfill federal ARPA funding for domestic violence prevention and response services | | \$422.7 | | \$422.7 |
| Net general fund reduction across other contracts | | (\$0.5) | | (\$0.5) |
| FY27 Recommendation Total | \$11,035.4 | \$36,978.8 | \$1,287.0 | \$49,301.2 |
| \$ increase over FY26 | (\$331.4) | \$422.2 | \$243.0 | \$333.8 |
| % increase over FY26 | -2.9% | 1.2% | 23.3% | 0.7% |

| CYFD TOTAL (69000) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|----------------------------------|--|---|----------------------|--------------------|
| FY26 Operating Budget | \$154,174.1 | \$64,868.0 | \$49,983.4 | \$269,025.5 |
| Increases (Decreases) | \$17,224.7 | \$10,484.2 | \$2,507.0 | \$30,215.9 |
| FY27 Recommendation Total | \$171,398.8 | \$75,352.2 | \$52,490.4 | \$299,241.4 |
| \$ increase over FY26 | \$17,224.7 | \$10,484.2 | \$2,507.0 | \$30,215.9 |
| % increase over FY26 | 11.2% | 16.2% | 5.0% | 11.2% |

**CHILDREN, YOUTH, AND FAMILIES DEPARTMENT (69000)
FY27 RECURRING GENERAL FUND
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

| Program Support (P576) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|--|--|---|----------------------|-------------------|
| FY26 Operating Budget | \$17,602.3 | \$0.0 | \$0.0 | \$17,602.3 |
| Increases (Decreases) | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$621.0 | | | \$621.0 |
| Budget neutral category rearrange | | | | |
| DoIT and GSD rates | | | | |
| Backfill federal Social Services Block Grant | | | | |
| FY27 Recommendation Total | \$18,223.3 | \$0.0 | \$0.0 | \$18,223.3 |
| \$ increase over FY26 | \$621.0 | \$0.0 | \$0.0 | \$621.0 |
| % increase over FY26 | 3.5% | N/A | N/A | 3.5% |

| Juvenile Justice Facilities (P577) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|--|--|---|----------------------|-------------------|
| FY26 Operating Budget | \$56,942.8 | \$9,083.0 | \$8,187.2 | \$74,213.0 |
| Increases (Decreases) | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$2,968.9 | | | \$2,968.9 |
| Budget neutral category rearrange | (\$2,004.1) | \$520.4 | \$1,483.7 | |
| Decrease JCC fund balance & expand JCC funding | | | | |
| Decrease JJAC fund balance use & expand JJAC funding | | | | |
| Backfill federal Medicaid Administrative Claiming funds | | | | |
| Transfer one-on-one youth mentoring to DFA | | | | |
| FY27 Recommendation Total | \$57,907.6 | \$9,603.4 | \$9,670.9 | \$77,181.9 |
| \$ increase over FY26 | \$964.8 | \$520.4 | \$1,483.7 | \$2,968.9 |
| % increase over FY26 | 1.7% | 5.7% | 18.1% | 4.0% |

| Protective Services (P578) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|--|--|---|----------------------|--------------------|
| FY26 Operating Budget | \$68,262.2 | \$19,228.4 | \$40,752.2 | \$128,242.8 |
| Increases (Decreases) | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$5,932.2 | | | \$5,932.2 |
| Backfill federal Title IV-E funds | \$5,000.0 | | | \$5,000.0 |
| Backfill federal adoptions incentive grant funding | | | | |
| Backfill federal ARPA funding for the Child Abuse Prevention Treatment Act grant for forensic interviews | | | | |
| Backfill federal Family First Transition Act funding | | | | |
| Backfill federal ARPA funding for community-based prevention, intervention, and reunification services | | | | |
| Building leases | | | | |
| FY27 Recommendation Total | \$79,194.4 | \$19,228.4 | \$40,752.2 | \$139,175.0 |
| \$ increase over FY26 | \$10,932.2 | \$0.0 | \$0.0 | \$10,932.2 |
| % increase over FY26 | 16.0% | 0.0% | 0.0% | 8.5% |

| Behavioral Health Services (P800) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|--|--|---|----------------------|-------------------|
| FY26 Operating Budget | \$11,366.8 | \$36,556.6 | \$1,044.0 | \$48,967.4 |
| Increases (Decreases) | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | \$739.5 | | \$243.0 | \$982.5 |
| Transfer licensing and certification to HCA | (\$570.9) | | | (\$570.9) |
| Backfill federal ARPA funding for domestic violence prevention and response services | | | | |
| Net general fund reduction across other contracts | | | (\$0.5) | (\$0.5) |
| FY27 Recommendation Total | \$11,535.4 | \$36,556.1 | \$1,287.0 | \$49,378.5 |
| \$ increase over FY26 | \$168.6 | (\$0.5) | \$243.0 | \$411.1 |
| % increase over FY26 | 1.5% | 0.0% | 23.3% | 0.8% |

| CYFD TOTAL (69000) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | TOTAL |
|----------------------------------|--|---|----------------------|--------------------|
| FY26 Operating Budget | \$154,174.1 | \$64,868.0 | \$49,983.4 | \$269,025.5 |
| Increases (Decreases) | \$12,686.6 | \$519.9 | \$1,726.7 | \$14,933.2 |
| FY27 Recommendation Total | \$166,860.7 | \$65,387.9 | \$51,710.1 | \$283,958.7 |
| \$ increase over FY26 | \$12,686.6 | \$519.9 | \$1,726.7 | \$14,933.2 |
| % increase over FY26 | 8.2% | 0.8% | 3.5% | 5.6% |

NONRECURRING APPROPRIATIONS

CHILDREN, YOUTH, AND FAMILIES DEPARTMENT: 2026 GAA (HB2)

Sections 5, 6, 7, 9A-9C, 10, & 11

| Agency | Section | Purpose | General Fund | Other Funds | Total |
|--|---------|--|--------------|-------------|------------|
| <i>Children, Youth and Families Department</i> | 5 | For multiservice homes. | \$10,500.0 | \$0.0 | \$10,500.0 |
| <i>Children, Youth and Families Department</i> | 5 | For protective services personnel. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029. | \$20,000.0 | \$0.0 | \$20,000.0 |
| <i>Children, Youth and Families Department</i> | 5 | For shelter placement for emergency stays for foster care. | \$3,000.0 | \$0.0 | \$3,000.0 |
| <i>Children, Youth and Families Department</i> | 5 | For the cost of co-neutral services required pursuant to the Kevin S., et al. v. Blalock, et al., No. 1:18-CV-00896 settlement agreement. | \$2,500.0 | \$0.0 | \$2,500.0 |
| <i>Children, Youth and Families Department</i> | 5 | To contract with child welfare experts to develop, implement and administer a short term stabilization pilot program in Dona Ana, Chaves, San Juan, McKinley, Bernalillo, Santa Fe and Eddy counties. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029. | \$2,500.0 | \$0.0 | \$2,500.0 |
| <i>Children, Youth and Families Department</i> | 9 | For a dedicated safecare unit within the protective services program to provide in-home services to families reported to the agency for suspected abuse or neglect. | \$0.0 | \$12,000.0 | \$12,000.0 |

| <i>Agency</i> | Section | Purpose | General Fund | Other Funds | Total |
|--|----------------|---|---------------------|--------------------|-------------------|
| <i>Children, Youth and Families Department</i> | 9 | For start-up and operational costs of evidence-based programs delivered in a community-based setting, including youth mentoring services, for high-risk youth within the juvenile justice facilities program. | \$0.0 | \$4,500.0 | \$4,500.0 |
| CHILDREN, YOUTH AND FAMILIES DEPARTMENT TOTAL | | | \$38,500.0 | \$16,500.0 | \$55,000.0 |