

# Fiscal Year 2027

State of New Mexico Budget Overview

**State Budget Division**



New Mexico  
**Department of Finance  
and Administration**

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# FISCAL YEAR 2027 STATE BUDGET

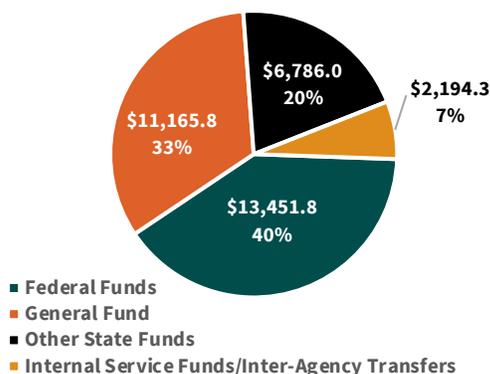
## RECURRING APPROPRIATIONS: YEAR-OVER-YEAR SYNOPSIS

### INTRODUCTION

This overview highlights year-over-year changes in recurring appropriations, with particular emphasis on **general fund** adjustments, providing context for the major cost drivers and programmatic investments shaping the FY27 budget. While other funding sources are essential to agency operations, changes to the general fund – both revenues and expenditures – best capture the policy decisions made during the legislative session, the State’s underlying fiscal capacity and structural balance, and the overall direction of New Mexico’s fiscal policy.

### STATE OF NEW MEXICO FUNDING STRUCTURE

FY27 BUDGET BY FUND TYPE



The State of New Mexico’s budget is organized by fund type into the following four groups.

**General Fund:** The state’s primary operating fund and the main source of discretionary revenue appropriated annually to support core government functions. It is funded primarily by broad-based taxes such as personal income tax,

gross receipts tax, and corporate income tax, along with revenues from oil and gas production, investment earnings, and various fees and miscellaneous receipts.

**Other State Funds:** Revenues collected by the State that are separate from the general fund and are typically restricted by statute for a particular program or activity. These funds often include dedicated fees, licenses, surcharges, fines, penalties, special assessments, and earmarked taxes.

**Internal Service Funds/Intra- and Inter-Agency Transfers:** Internal service funds are used to account for centralized services provided by one state agency to other state agencies. These activities operate much like internal businesses, charging agencies for services such as information technology, risk management, or fleet management. Intra-agency transfers account for funding moved between programs or divisions within the same agency, while inter-agency transfers occur when one state agency transfers funds to another agency to carry out a shared responsibility or pass-through function.

**Federal Funds:** Revenues received by the state from the federal government to support specific programs and services. These funds typically come through formula grants, competitive grants, or reimbursement programs and must be used in accordance with federal statutes, regulations, and grant agreements.

## GENERAL FUND: FY27 COST DRIVERS AND PROGRAMMATIC INVESTMENTS

**The FY27 recurring general fund budget totals \$11.166 billion, reflecting an increase of \$339.5 million, or 3.1%, above the FY26 operating budget.**

### CORE GOVERNMENT OPERATIONS

While overall general fund spending increases in FY27, a significant portion of that growth reflects higher baseline operating costs rather than new program expansions. Much of the increase supports the routine functions of state government, including insurance costs, enterprise information technology services, and a modest cost-of-living adjustment for state and public education employees.

One of the largest increases in the FY27 budget is for health insurance coverage, both for state and public-school personnel.

For state agencies, the budget was built under the assumption of a 10% health insurance premium increase in FY27, with a total general fund price tag of \$15.1 million.

Additionally, the enactment of SB376 (2025) increased the *employer* health insurance premium contribution rate to 80% for all state employees and authorized subsidies for the *employee* contribution for state personnel up to certain income thresholds. Under this law, health insurance premiums for covered members decreased by an average of 46%, a savings of \$2,559 per year.

For FY26, the enhanced employer share was funded through nonrecurring means via the Health Care Affordability Fund. For FY27, the employer health insurance contribution is built

into the recurring operating budget, costing the general fund approximately \$39 million.

The budget includes an adequate general fund increase for most agencies, both for the anticipated health insurance premium increase and for the enhanced employer contribution from SB376 (2025); however, some agencies must cover a portion of the cost through vacancy savings.

For public schools, the FY27 budget includes a general fund increase of \$45.4 million for insurance premium increases. It also includes \$73.2 million for the implementation of HB47 (2026), which raises the employer health insurance premium contribution rate to a minimum 80% across-the-board. This legislation reduces the cost of health insurance by 33% for educational personnel making at least \$50 thousand annually and 50% for those making \$60 thousand or more.

Other significant cost drivers in the FY27 budget are the internal service rates for the General Services Department (GSD) and the Department of Information Technology (DoIT).

GSD collects assessments from ‘customer’ state agencies for risk insurance (liability, property, transportation, workers’ compensation, and unemployment). The general fund cost of risk insurance premium increases in FY27 totals \$18.6 million, predominately driven by liability insurance increases to address fund solvency.

DoIT also charges ‘customer’ state agencies for the provision of information technology services, including infrastructure, applications, networking, hosting, and related services. The general fund cost of DoIT rate increases for FY27 totals \$5.5 million.

Relatedly, the budget also includes a \$6.1 million increase for DoIT's Office of Cybersecurity for statewide risk assessments, expert support for rapid response to cyber incidents, matching funds for federal cybersecurity grants, and enhanced protections to defend state websites and online systems from attacks.

Finally, the FY27 budget includes a \$62.7 million general fund increase for a 1% cost-of-living adjustment for state agency, higher education institution, and public-school personnel. This compensation increase was included as a provision in SB151 (2026).

## **HEALTH AND HUMAN SERVICES**

Much of the programmatic growth in the FY27 budget is concentrated in health and human services.

### ***Health Care Authority***

Within the Health Care Authority (HCA), several targeted investments expand behavioral health, housing, and long-term care services.

The budget includes a general fund increase of \$23.6 million to support mental health and substance use treatment for Medicaid patients through higher managed care capitation payments — the per-member payments the state makes to health plans.

It also includes general fund increases of \$4.5 million for the 988 Suicide and Crisis Lifeline, the 24/7 call and text service that provides immediate support to individuals experiencing mental health crises, and \$5 million for the Linkages program, which provides permanent supportive housing and coordinated services to adults with serious mental illness who are homeless or at risk of homelessness.

With respect to long-term services and supports, the budget includes a general fund increase of \$15 million to accommodate utilization growth within the Developmental Disabilities Support Program and \$10 million from fund balances to increase personal care services provider rates. In addition, the budget provides \$9 million for phase II of nursing facility rate rebasing to increase Medicaid reimbursement rates for nursing homes, along with \$3.7 million to raise Medicaid payment rates for occupational therapists.

The FY27 budget also supports several increases related to the Supplemental Nutrition Assistance Program (SNAP). A \$6.6 million general fund increase maintains the state-funded SNAP supplement, ensuring eligible elderly and disabled recipients receive at least \$100 per month in food assistance. An additional \$1.1 million supports the modernization of Electronic Benefit Transfer (EBT) cards by adding chip technology to reduce fraud risk.

### ***Department Of Health***

Within the Department of Health (DOH), the budget includes a \$2 million general fund increase to support additional staffing at the State Veterans' Home, the state-operated skilled nursing and residential care facility for eligible military veterans located in Truth or Consequences.

### ***Early Childhood Education and Care Department***

Within the Early Childhood Education and Care Department (ECECD), the FY27 budget includes \$19 million to expand Early Pre-K, increasing the number of available preschool slots for three-year-old children. The budget also provides \$2 million to increase provider rates

for the Family Infant Toddler (FIT) Program, the state's early intervention program serving infants and toddlers (birth to age three) with developmental delays or disabilities. FIT offers services such as developmental therapy, speech and physical therapy, and family support to help young children build foundational skills and prepare for school.

**Universal Free Childcare:** On November 1, 2025, New Mexico became the first state to offer free childcare to working families and students regardless of income. By the end of FY27—the first full year of universal childcare—the Department expects to serve more than 56,000 children at an *additional* cost of approximately \$160.6 million. Although funded through the Early Childhood Trust Fund rather than the general fund, the program is highlighted in this report because of its significant fiscal and policy implications. Senate Bill 241 (2026), the Child Care Assistance Program Act, codifies the policies governing the Department's administration of the program and temporarily increases appropriation limits from the Early Childhood Trust Fund to support the program through fiscal year 2031. The legislation also establishes financial guard rails for program cost containment in the event of an economic downturn or an enrollment spike, including copayments for higher-income families and waitlists.

## HIGHER EDUCATION

Higher education is another area of emphasis in the FY27 budget. Recurring general fund appropriations for the Higher Education Department (HED) and the state's public higher education institutions total \$1.518 billion, an increase of \$76.1 million, or 5.3 percent, above FY26 levels.

A substantial portion of this growth is directed toward Instruction and General (I&G) funding, which supports the core operating expenses of colleges and universities, including instruction, academic support, student services, and institutional administration. Under the FY27 budget, I&G funding increases by \$87.8 million. Of that amount, \$36.2 million is allocated through New Mexico's higher education funding formula, distributing new recurring dollars among institutions based largely on enrollment and student success measures.

The University of New Mexico Health Sciences Center (UNM-HSC) also receives notable increases within I&G funding. As the state's only academic health center, UNM-HSC integrates health professional education, clinical care, and biomedical research, and plays a central role in training New Mexico's health care workforce. The FY27 budget includes general fund increases of \$21.5 million for compensation increases for clinical medical faculty and \$2 million for compensation increases for graduate medical education residents and fellows.

## FEDERAL COST SHIFTS TO THE STATE

New Mexico's FY27 recurring budget is markedly impacted by changes in federal matching rates resulting from both statutory formula adjustments and recent federal policy actions.

The first change affects the federal share of administrative costs for the Supplemental Nutrition Assistance Program (SNAP). Under the One Big Beautiful Bill Act (OBBBA) of 2025, the federal government's contribution toward SNAP administrative costs will decline from 50 percent to 25 percent beginning in federal fiscal year 2027 (October 1, 2026). As a result, states

will assume 75 percent of program administration costs, including eligibility determination, information technology systems, and staffing. To account for this shift, New Mexico's FY27 budget includes a \$37 million general fund increase to cover the state's larger share of SNAP administrative expenses.

The second change involves the Federal Medical Assistance Percentage (FMAP), which

determines the federal share of Medicaid expenditures. FMAP is calculated based primarily on a state's three-year average per capita personal income relative to the national average. For FY27, New Mexico will experience a slight reduction in its FMAP rate, increasing the state share of Medicaid costs. Accordingly, the budget includes a \$9.7 million general fund increase within the Health Care Authority to offset the higher state contribution required under the revised federal match.

# FISCAL YEAR 2027 STATE BUDGET

## NONRECURRING APPROPRIATIONS: SECTION-BY-SECTION SYNOPSIS

The General Appropriations Act (GAA) of 2026 includes several categories of nonrecurring, or one-time, appropriations intended to support specific projects, initiatives, and investments outside of recurring agency operating budgets. Although the GAA, or House Bill 2, does not encompass the entirety of one-time general fund appropriations enacted during the legislative session, it captures the substantial majority of nonrecurring funding authorized this year and therefore serves as the primary vehicle for deploying surplus or otherwise nonrecurring general fund revenues.

### HB2 (GAA) NONRECURRING APPROPRIATIONS: TOTALS BY APPROPRIATION TYPE AND FUNDING SOURCE

GAA Section	Appropriation Type	General Fund	CSEF*	GRO**	PERF***	Other	Total
Section 5	Specials	\$1,462,466.2				\$337,969.5	<b>\$1,800,435.7</b>
Section 6	Supplementals & Deficiencies	\$30,766.2				\$1,394.2	<b>\$32,160.4</b>
Section 7	Information Technology Projects		\$46,100.0			\$5,773.0	<b>\$51,873.0</b>
Section 8	Natural Disasters and Executive Orders						
Section 9A-9C	Pilot Programs			\$58,465.3	\$55,200.0	\$6,000.0	<b>\$119,665.3</b>
Section 9D	Legislator-Sponsored Items			\$50,100.0			<b>\$50,100.0</b>
Section 10	Transportation Projects	\$204,500.0				\$5,000.0	<b>\$209,500.0</b>
Section 11	Fund Transfers	\$505,550.0		\$89,700.0		\$149,904.0	<b>\$745,154.0</b>
<b>Total</b>		<b>\$2,203,282.4</b>	<b>\$46,100.0</b>	<b>\$198,265.3</b>	<b>\$55,200.0</b>	<b>\$506,040.7</b>	<b>\$3,008,888.4</b>

\*Computer Systems Enhancement Fund (CSEF)

\*\*Government Results and Opportunity Fund (GRO)

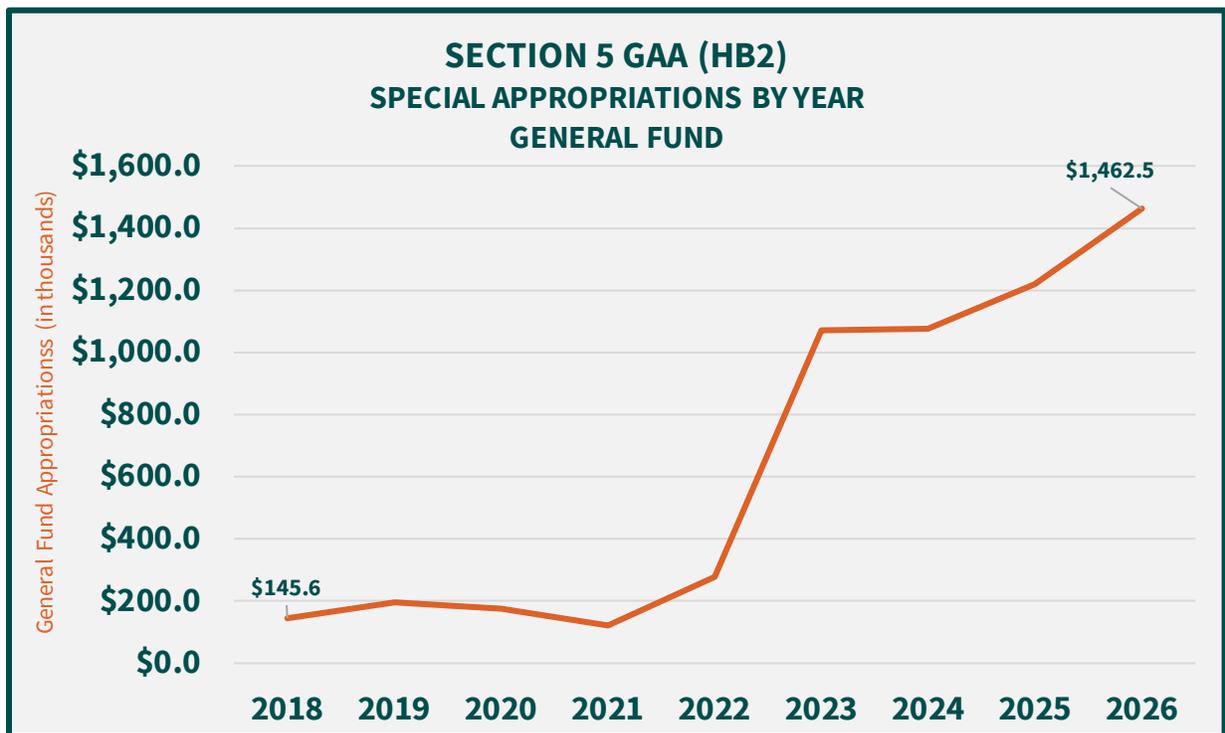
\*\*\*Public Education Reform Fund (PERF)

## Section 5: Special Appropriations

Section 5 of the budget bill contains what are commonly referred to as “special appropriations.” Although special appropriations are typically authorized for expenditure within a single fiscal year, a significant number included in the FY27 budget bill provide expenditure authority extending over two or even three fiscal years. These extended timelines reflect both the underlying characteristics of the funded activities and broader fiscal and implementation considerations. Many appropriations support capital or infrastructure-related investments that require multi-year planning, design, procurement, and construction schedules, making single-year expenditure periods impractical. In addition, several initiatives involve large-scale or complex program implementation that cannot reasonably be completed within one budget cycle. Multi-year authority is therefore used to align funding availability with realistic project timelines, reduce the likelihood of premature fund reversion, and provide agencies with sufficient flexibility to execute projects in an orderly and accountable manner.

- Total Section 5 Appropriations: \$1.8 Billion
  - General Fund: \$1.5 Billion (81% of Section 5 Total)
  - Other Funds: \$338 Million (19% of Section 5 Total)
- Number of Appropriations: 267

### SECTION 5 GAA (HB2): SPECIAL APPROPRIATION HISTORY



**2026 HB2 (GAA) SECTION 5: SPECIAL APPROPRIATIONS BY AGENCY**

<i>Agency</i>	<b>Number of Appropriations</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>ECONOMIC DEVELOPMENT DEPARTMENT</i>	17	\$266,665.0	\$0.0	\$266,665.0
<i>UNIVERSITY OF NEW MEXICO</i>	25	\$107,701.2	\$150,000.0	\$257,701.2
<i>PUBLIC EDUCATION DEPARTMENT</i>	27	\$125,750.5	\$40,500.0	\$166,250.5
<i>HEALTH CARE AUTHORITY</i>	11	\$31,326.2	\$111,894.5	\$143,220.7
<i>DEPARTMENT OF FINANCE AND ADMINISTRATION</i>	24	\$135,980.0	\$2,500.0	\$138,480.0
<i>DEPARTMENT OF ENVIRONMENT</i>	10	\$111,380.0	\$0.0	\$111,380.0
<i>GENERAL SERVICES DEPARTMENT</i>	3	\$104,000.0	\$0.0	\$104,000.0
<i>OFFICE OF NATURAL RESOURCES TRUSTEE</i>	2	\$70,000.0	\$15,000.0	\$85,000.0
<i>NEW MEXICO STATE UNIVERSITY</i>	14	\$78,030.0	\$0.0	\$78,030.0
<i>STATE ENGINEER</i>	8	\$67,000.0	\$0.0	\$67,000.0
<i>HIGHER EDUCATION DEPARTMENT</i>	10	\$60,250.0	\$0.0	\$60,250.0
<i>ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT</i>	6	\$42,000.0	\$800.0	\$42,800.0
<i>NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY</i>	7	\$40,710.0	\$0.0	\$40,710.0
<i>CHILDREN, YOUTH AND FAMILIES DEPARTMENT</i>	5	\$38,500.0	\$0.0	\$38,500.0
<i>WORKFORCE SOLUTIONS DEPARTMENT</i>	8	\$38,795.0	\$0.0	\$38,795.0
<i>DEPARTMENT OF INFORMATION TECHNOLOGY</i>	2	\$26,000.0	\$0.0	\$26,000.0
<i>TOURISM DEPARTMENT</i>	7	\$23,400.0	\$0.0	\$23,400.0
<i>DEPARTMENT OF HEALTH</i>	9	\$18,165.0	\$0.0	\$18,165.0
<i>SECRETARY OF STATE</i>	3	\$15,760.0	\$0.0	\$15,760.0
<i>ATTORNEY GENERAL</i>	4	\$600.0	\$7,350.0	\$7,950.0
<i>AGING AND LONG-TERM SERVICES DEPARTMENT</i>	4	\$5,000.0	\$2,100.0	\$7,100.0
<i>CULTURAL AFFAIRS DEPARTMENT</i>	8	\$5,650.0	\$0.0	\$5,650.0
<i>CENTRAL NEW MEXICO COMMUNITY COLLEGE</i>	1	\$6,000.0	\$0.0	\$6,000.0
<i>EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT</i>	2	\$5,400.0	\$0.0	\$5,400.0
<i>ALL OTHER AGENCIES</i>	50	\$38,403.3	\$7,825.0	\$46,228.3
<b>TOTAL SECTION 5: SPECIAL APPROPRIATIONS</b>	<b>267</b>	<b>\$1,462,466.2</b>	<b>\$337,969.5</b>	<b>\$1,800,435.7</b>

**SECTION 5: TOP 30 SPECIAL APPROPRIATIONS BY TOTAL FUNDING**

<b>Agency</b>	<b>#</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
UNIVERSITY OF NEW MEXICO	1	New School of Medicine at the University of New Mexico	\$0.0	\$150,000.0	<b>\$150,000.0</b>
ECONOMIC DEVELOPMENT DEPARTMENT	2	Research, Development and Deployment Fund	\$110,000.0	\$0.0	<b>\$110,000.0</b>
GENERAL SERVICES DEPARTMENT	3	Redevelopment and modernization of the New Mexico State Fairgrounds	\$100,000.0	\$0.0	<b>\$100,000.0</b>
OFFICE OF NATURAL RESOURCES TRUSTEE	4	Land expansion and/or restoration	\$70,000.0	\$0.0	<b>\$70,000.0</b>
DEPARTMENT OF FINANCE AND ADMINISTRATION	5	Affordable housing, transitional housing, and homelessness initiatives	\$50,000.0	\$0.0	<b>\$50,000.0</b>
ECONOMIC DEVELOPMENT DEPARTMENT	6	Quantum benchmarking initiative	\$49,300.0	\$0.0	<b>\$49,300.0</b>
HEALTH CARE AUTHORITY	7	Medicaid coverage continuity due to federal eligibility changes	\$0.0	\$40,000.0	<b>\$40,000.0</b>
HEALTH CARE AUTHORITY	8	Contingent State backfill for Health Insurance Marketplace premium increases	\$0.0	\$38,100.0	<b>\$38,100.0</b>
ECONOMIC DEVELOPMENT DEPARTMENT	9	Centralized open user facility for applied quantum information science research	\$38,000.0	\$0.0	<b>\$38,000.0</b>
DEPARTMENT OF ENVIRONMENT	10	Strategic Water Supply Program Fund	\$35,000.0	\$0.0	<b>\$35,000.0</b>
PUBLIC EDUCATION DEPARTMENT	11	Career technical education	\$17,000.0	\$18,000.0	<b>\$35,000.0</b>
WORKFORCE SOLUTIONS DEPARTMENT	12	Affordable housing, transitional housing, and homelessness initiatives	\$30,000.0	\$0.0	<b>\$30,000.0</b>
PUBLIC EDUCATION DEPARTMENT	13	Student reading and math intervention programs, including the New Mexico Summer Reading Program	\$29,000.0	\$0.0	<b>\$29,000.0</b>
DEPARTMENT OF ENVIRONMENT	14	Circular economy and industrial decarbonization strategies	\$25,000.0	\$0.0	<b>\$25,000.0</b>
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	15	Community energy project completion	\$25,000.0	\$0.0	<b>\$25,000.0</b>
HEALTH CARE AUTHORITY	16	Affordability programs to prevent health insurance coverage loss resulting from federal cuts	\$0.0	\$25,000.0	<b>\$25,000.0</b>
HIGHER EDUCATION DEPARTMENT	17	Health professional loan repayment program	\$25,000.0	\$0.0	<b>\$25,000.0</b>
UNIVERSITY OF NEW MEXICO	18	Rural medical residency training support	\$24,000.0	\$0.0	<b>\$24,000.0</b>
STATE ENGINEER	19	Lower Rio Grande water depletion reduction and settlement compliance	\$22,500.0	\$0.0	<b>\$22,500.0</b>
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY	20	NM Tech water research and aquifer mapping	\$22,000.0	\$0.0	<b>\$22,000.0</b>
DEPARTMENT OF INFORMATION TECHNOLOGY	21	Cybersecurity improvements for public entities	\$21,000.0	\$0.0	<b>\$21,000.0</b>
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	22	Protective services personnel	\$20,000.0	\$0.0	<b>\$20,000.0</b>
DEPARTMENT OF ENVIRONMENT	23	Uranium Mining Reclamation Revolving Fund	\$20,000.0	\$0.0	<b>\$20,000.0</b>
DEPARTMENT OF FINANCE AND ADMINISTRATION	24	Housing Development Revolving Fund	\$20,000.0	\$0.0	<b>\$20,000.0</b>
DEPARTMENT OF FINANCE AND ADMINISTRATION	25	New Mexico Match Fund	\$20,000.0	\$0.0	<b>\$20,000.0</b>
HIGHER EDUCATION DEPARTMENT	26	Building renewal and replacement and facility demolition at New Mexico higher education institutions	\$20,000.0	\$0.0	<b>\$20,000.0</b>
PUBLIC EDUCATION DEPARTMENT	27	Educator Fellows Program	\$20,000.0	\$0.0	<b>\$20,000.0</b>
PUBLIC EDUCATION DEPARTMENT	28	Out-of-school time programs for school-age youth	\$0.0	\$20,000.0	<b>\$20,000.0</b>
TOURISM DEPARTMENT	29	National and international marketing and advertising campaigns	\$18,000.0	\$0.0	<b>\$18,000.0</b>
NEW MEXICO STATE UNIVERSITY	30	Athletic facility improvements	\$17,000.0	\$0.0	<b>\$17,000.0</b>

## Section 6: Supplemental and Deficiency Appropriations

Section 6 of the budget bill includes both supplemental and deficiency appropriations, each serving distinct fiscal purposes within the budget process. Supplemental appropriations provide additional funding to agencies experiencing projected shortfalls in the current fiscal year, typically due to higher-than-anticipated costs, caseload growth, revenue variance, or unforeseen operational pressures. These appropriations are intended to stabilize agency operations and ensure continuity of services through the remainder of the fiscal year. Deficiency appropriations, by contrast, address funding shortfalls that occurred in prior fiscal years and are generally used to resolve accounting or budgetary deficits after final expenditures have been reconciled. Together, supplemental and deficiency appropriations function as corrective fiscal tools that maintain budget integrity, align appropriations with actual spending needs, and prevent unresolved deficits from carrying forward into subsequent fiscal cycles. While these appropriations are nonrecurring in nature, they often reflect underlying expenditure pressures or forecasting challenges that may warrant continued monitoring during future budget development.

- Total Section 6 Appropriations: \$32.2 Million
  - General Fund: \$30.8 Million (96% of Section 6 Total)
  - Other Funds: \$1.4 Million (4% of Section 6 Total)
- Number of Appropriations: 12

### SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

Agency	Purpose	General Fund	Other Funds	Total
SECRETARY OF STATE	2026 primary election	\$15,000.0	\$0.0	\$15,000.0
REGULATION AND LICENSING DEPARTMENT	Resolve prior-year general fund deficiencies	\$7,452.5	\$0.0	\$7,452.5
PUBLIC EDUCATION DEPARTMENT	Projected at-risk and English learner program unit losses at school districts and charter schools	\$6,000.0	\$0.0	\$6,000.0
REGULATION AND LICENSING DEPARTMENT	Resolve prior-year deficiencies in the boards and commissions flow-through fund	\$0.0	\$1,394.2	\$1,394.2
REGULATION AND LICENSING DEPARTMENT	Backfill shortfalls in the Mortgage Regulatory Fund for RLD operating expenses	\$1,062.6	\$0.0	\$1,062.6
SPACEPORT AUTHORITY	Backfill commercial revenue shortfall to support agency operations	\$650.0	\$0.0	\$650.0
STATE AUDITOR	Operational and financial impacts from delayed federal guidance and subsequent reporting changes	\$220.0	\$0.0	\$220.0
STATE RACING COMMISSION	Operating expenses	\$145.0	\$0.0	\$145.0
ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	Operating expenses	\$100.0	\$0.0	\$100.0

## SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

<i>Agency</i>	<i>Purpose</i>	<i>General Fund</i>	<i>Other Funds</i>	<i>Total</i>
<i>HIGHER EDUCATION DEPARTMENT</i>	Resolve prior-year deficits	\$66.6	\$0.0	\$66.6
<i>ADMINISTRATIVE HEARINGS OFFICE</i>	Personnel budget shortfall	\$61.0	\$0.0	\$61.0
<i>PUBLIC EMPLOYEE LABOR RELATIONS BOARD</i>	Personnel budget shortfall	\$8.5	\$0.0	\$8.5
<b>TOTAL</b>		<b>\$30,766.2</b>	<b>\$1,394.2</b>	<b>\$32,160.4</b>

## Section 7: Information Technology Projects (C2)

Section 7 of the General Appropriations Act is dedicated primarily to large information technology (IT) projects, including major system overhauls, system expansions, and full system replacements. These appropriations typically support enterprise-level technology investments that extend beyond routine agency IT maintenance or incremental upgrades. Projects funded in this section often involve modernization of legacy systems, replacement of aging infrastructure, improvements to cybersecurity and data management, or development of new digital platforms intended to improve service delivery, operational efficiency, and compliance with reporting or regulatory requirements. Because these initiatives are complex and resource-intensive, they require multi-year (FY27-FY28) implementation timelines that include procurement, vendor selection, system design, testing, and phased deployment. Section 7 appropriations are generally structured to ensure coordinated oversight and accountability, reflecting the high cost, operational significance, and long-term impact of large-scale technology investments on agency performance and statewide information systems. Most Section 7 appropriations are financed through the Computer Systems Enhancement Fund, supported by a transfer from the general fund.

- Total Section 7 Appropriations: \$51.9 Million
  - Computer Systems Enhancement Fund (i.e. General Fund): \$46.1 Million (89% of Section 7 Total)
  - Other Funds: \$5.8 Million (11% of Section 7 Total)
- Number of Appropriations: 12

## SECTION 7: IT PROJECT APPROPRIATIONS (C2)

<i>Agency</i>	<i>Purpose</i>	<i>Computer Systems Enhancement Fund</i>	<i>Other Funds</i>	<i>Total</i>
<i>ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS</i>	Replace information technology hardware	\$500.0		\$500.0
<i>TAXATION AND REVENUE DEPARTMENT</i>	Continue replacement of legacy tax return software	\$2,841.0		\$2,841.0
<i>TAXATION AND REVENUE DEPARTMENT</i>	Implement system changes for compliance with driver and vehicle interface mandates	\$4,086.6		\$4,086.6
<i>DEPARTMENT OF FINANCE AND ADMINISTRATION</i>	Implementation and enhancement of capital, budget, property tax and administrative support systems	\$10,000.0		\$10,000.0
<i>SECRETARY OF STATE</i>	Continue implementation of election management solution.	\$200.0		\$200.0
<i>SECRETARY OF STATE</i>	Continue implementation of web-based filing system.	\$750.0		\$750.0
<i>DEPARTMENT OF WILDLIFE</i>	Continue modernization of online systems	\$1,500.0	\$80.0	\$1,580.0
<i>WORKFORCE SOLUTIONS DEPARTMENT</i>	Unemployment insurance overpayment collection system through the treasury offset program	\$2,251.0		\$2,251.0
<i>DEPARTMENT OF HEALTH</i>	Website modernization	\$2,300.0		\$2,300.0
<i>DEPARTMENT OF ENVIRONMENT</i>	Artificial intelligence-powered data systems for document management and workflow automation	\$1,000.0		\$1,000.0
<i>DEPARTMENT OF PUBLIC SAFETY</i>	Phase two of the intelligence-led policing project	\$2,000.0		\$2,000.0
<i>HIGHER EDUCATION DEPARTMENT</i>	Higher education shared services project	\$18,671.4	\$5,693.0	\$24,364.4
<b>TOTAL</b>		<b>\$46,100.0</b>	<b>\$5,773.0</b>	<b>\$51,873.0</b>

## Sections 9A-9C: GRO and PERF Pilot Programs

Sections 9A, 9B, and 9C of the General Appropriations Act include nonrecurring appropriations from the Government Results and Opportunity Program Fund (GRO) and the Public Education Reform Fund (PERF), both of which are intended to support proof-of-concept initiatives or innovative service models tied to measurable performance outcomes. These appropriations are generally structured to fund targeted programs or interventions rather than ongoing operational expenses. Sections 9A, 9B, and 9C specifically establish multi-year pilot projects, each authorized for a three-year period (FY27-FY29) to allow sufficient time for implementation, data collection, and assessment. A defining feature of these projects is the requirement for formal impact evaluations designed to measure the causal effect of the funded interventions on desired outcomes. By incorporating evaluation requirements into the appropriation structure, these sections emphasize accountability, performance measurement, and evidence-based policymaking. The pilot framework also allows the State to test new approaches on a limited basis before considering expansion or recurring funding, helping ensure future appropriations are informed by demonstrated results rather than assumed program effectiveness.

- Total Section 9A-9C Appropriations: \$119.7 Million
  - Government Results and Opportunity (GRO) Program Fund: \$58.5 Million (49% of Section 9A-9C Total)
  - Public Education Reform Fund (PERF): \$55.2 Million (46% of Section 9A-9C Total)
  - Number of Pilot Programs: 12

### SECTIONS 9A-9C: GRO AND PERF PILOT-PROJECTS

Agency	Purpose	Expenditure Period	GRO	PERF	Other Funds
ADMINISTRATIVE OFFICE OF THE COURTS	Assisted Outpatient Treatment, Competency Diversion, Other Behavioral Health Programs	FY27-FY28	\$1,265.4	\$0.0	\$0.0
PUBLIC DEFENDER DEPARTMENT	Hourly Rates for Contract Attorneys	FY27-FY29	\$6,600.0	\$0.0	\$0.0
DEPARTMENT OF FINANCE AND ADMINISTRATION	State Agency Building Use Fee Program (administered by the General Services Department)	FY27-FY29	\$3,000.0	\$0.0	\$0.0
EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT	Wage and Career Ladder Framework	FY27-FY29	\$30,000.0	\$0.0	\$0.0

## SECTIONS 9A-9C: GRO AND PERF PILOT-PROJECTS

Agency	Purpose	Expenditure Period	GRO	PERF	Other Funds
WORKFORCE SOLUTIONS DEPARTMENT	Youth Pre-Apprenticeship Programs	FY27	\$600.0	\$0.0	\$0.0
WORKFORCE SOLUTIONS DEPARTMENT	Office of Housing Operations	FY27-FY29	\$1,999.9	\$0.0	\$0.0
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	Community-Based Mentoring and Support Programs for Justice-Involved Youth	FY27-FY29	\$4,500.0	\$0.0	\$0.0
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	In-Home Family Support for Child Abuse Prevention (SafeCare Program)	FY27-FY29	\$6,000.0	\$0.0	\$6,000.0
DEPARTMENT OF TRANSPORTATION	Road Safety and Site Assessments	FY27-FY29	\$4,500.0	\$0.0	\$0.0
PUBLIC EDUCATION DEPARTMENT	High Impact Tutoring	FY27-FY29	\$0.0	\$15,300.0	\$0.0
PUBLIC EDUCATION DEPARTMENT	High School Innovation Zone Initiative	FY27-FY29	\$0.0	\$21,600.0	\$0.0
PUBLIC EDUCATION DEPARTMENT	Community Schools (Wraparound Student Support Model)	FY27-FY29	\$0.0	\$18,300.0	\$0.0
<b>TOTAL</b>			<b>\$58,465.3</b>	<b>\$55,200.0</b>	<b>\$6,000.0</b>

## Section 9D: Legislator-Sponsored Appropriations

Section 9D contains nonrecurring appropriations sponsored by individual legislators, historically referred to as “junior-bill” appropriations. These appropriations are typically smaller in scale and geographically focused, providing a mechanism for addressing district- or community-specific needs that may not be prioritized within statewide agency budgets. In practice, junior-bill appropriations allow legislators to respond to emerging local priorities and support specific institutions or projects when sufficient revenue capacity exists to accommodate additional discretionary, one-time spending. Much of the funding is directed to local governments, with common uses including small-scale infrastructure and facility improvements, equipment and supply purchases, and short-term expansions of services or community programs. Although these appropriations are also funded through the Government Results and Opportunity (GRO) Fund, they are not required to undergo the same formal evaluation process as the pilot projects in Sections 9A–9C.

- Total Section 9D Appropriations: \$50.1M
  - Government Results and Opportunity (GRO) Program Fund: \$50.1M
  - Typical appropriation size: \$75k to \$450k
  - Number of Appropriations: 233

### SECTION 9D: MOST COMMON USES

#### Local Infrastructure and Facility Improvements

- Community facility upgrades
- Affordable housing and mixed-use development initiatives
- Capital improvements for nonprofits and public facilities
- Equipment purchases and site improvements

#### Community-Based Services and Behavioral Health

- Behavioral health services
- Youth mentoring and intervention programs
- Substance use prevention and treatment
- Domestic violence and victim services

#### Education and Workforce Initiatives

- K-12 program enhancements
- Student attendance and graduation initiatives
- Postsecondary research and workforce development programs

#### Public Safety and Judicial Programs

- Specialty courts and diversion programs
- Case management improvements
- Victim assistance services
- Public defender or court capacity enhancements

### SECTION 9D: APPROPRIATIONS BY RECIPIENT

<i>Recipient</i>	Number of Appropriations	Amount
<i>DEPARTMENT OF FINANCE AND ADMINISTRATION*</i>	172*	\$37,650.0*
<i>BOARD OF REGENTS OF THE UNIVERSITY OF NEW MEXICO</i>	13	\$2,880.0
<i>PUBLIC EDUCATION DEPARTMENT</i>	10	\$1,960.0
<i>INDIAN AFFAIRS DEPARTMENT</i>	7	\$1,320.0
<i>DEPARTMENT OF HEALTH</i>	5	\$1,260.0
<i>BOARD OF REGENTS OF NEW MEXICO STATE UNIVERSITY</i>	5	\$860.0
<i>HIGHER EDUCATION DEPARTMENT</i>	5	\$840.0
<i>ADMINISTRATIVE OFFICE OF THE COURTS</i>	3	\$660.0
<i>CRIME VICTIMS REPARATION COMMISSION</i>	3	\$660.0
<i>HEALTH CARE AUTHORITY</i>	1	\$600.0
<i>TOURISM DEPARTMENT</i>	2	\$330.0

## SECTION 9D: APPROPRIATIONS BY RECIPIENT

<b>Recipient</b>	<b>Number of Appropriations</b>	<b>Amount</b>
VETERANS' SERVICES DEPARTMENT	1	\$180.0
COURT OF APPEALS	1	\$150.0
CULTURAL AFFAIRS DEPARTMENT	1	\$150.0
LEGISLATIVE COUNCIL SERVICE	1	\$150.0
OFFICE OF SUPERINTENDENT OF INSURANCE	1	\$150.0
PUBLIC DEFENDER DEPARTMENT	1	\$150.0
SECOND JUDICIAL DISTRICT COURT	1	\$150.0
<b>TOTAL</b>	<b>233</b>	<b>\$50,100.0</b>

\*The Local Government Division (LGD) of the Department of Finance and Administration (DFA) serves as the fiscal pass-through administrator for local government recipients

## Section 10: Transportation Project Appropriations

Section 10 of the General Appropriations Act includes nonrecurring appropriations directed exclusively to the Department of Transportation for roadway construction and maintenance projects, rural air service enhancement, and the acquisition or replacement of heavy machinery and related equipment. Funding is made available through the end of fiscal year 2029, recognizing that transportation projects often require multi-year planning, procurement, and construction timelines. Investments in roadway construction and maintenance help preserve existing transportation assets, improve safety conditions, and reduce long-term repair costs by addressing infrastructure needs before they become more expensive to fix. These projects also support economic activity by improving the reliability and efficiency of freight movement, daily commuting, and regional connectivity. Funding for rural air service enhancement is intended to maintain and strengthen transportation access for rural and geographically isolated communities, supporting economic development, access to health care and other services, and regional tourism. Equipment purchases support the department's ongoing construction and maintenance responsibilities by ensuring necessary machinery and fleet assets are available to complete projects on schedule.

- Total Section 10 Appropriations: \$209.5M
  - General fund: \$204.5M (98% of Section 10 Total)
  - State Road Fund: \$5.0M (2% of Section 10 Total)
- Number of Appropriations: 4

### SECTION 10: TRANSPORTATION PROJECT APPROPRIATIONS

<b>Agency</b>	<b>Expenditure Period</b>	<b>Purpose</b>	<b>General Fund</b>	<b>State Road Fund</b>
DEPARTMENT OF TRANSPORTATION	FY27-FY29	Heavy equipment	\$0.0	\$5,000.0

## SECTION 10: TRANSPORTATION PROJECT APPROPRIATIONS

<i>Agency</i>	<b>Expenditure Period</b>	<b>Purpose</b>	<b>General Fund</b>	<b>State Road Fund</b>
<i>DEPARTMENT OF TRANSPORTATION</i>	FY27-FY29	Rural air service enhancement	\$12,500.0	\$0.0
<i>DEPARTMENT OF TRANSPORTATION</i>	FY27-FY29	Roadway construction and maintenance	\$150,000.0	\$0.0
<i>DEPARTMENT OF TRANSPORTATION</i>	FY27-FY29	Transportation project fund	\$42,000.0	\$0.0
<b>TOTAL</b>			<b>\$204,500.0</b>	<b>\$5,000.0</b>

## Section 11: Fund Transfers

Section 11 of the General Appropriations Act provides for transfers primarily from the general fund into various statutory funds, directing one-time revenues into designated accounts for future programmatic and capital purposes. This structure allows nonrecurring revenues to be deployed over time to address priority public investments while mitigating the risk of creating ongoing operating obligations that exceed future revenue capacity.

- Total Section 11 Appropriations: \$745.2M
  - General fund: \$505.6M (68% of Section 11 Total)
  - Other funds: \$5.0M (22% of Section 11 Total)
- Number of Appropriations: 14

## SECTION 11: FUND TRANSFERS

<i>Recipient Fund</i>	<b>General Fund Transfer Amount</b>	<b>Other Funds Transfer Amount</b>	<b>Notes</b>
<i>BEHAVIORAL HEALTH TRUST FUND</i>	\$50,000.0	\$0.0	
<i>OPIOID CRISIS RECOVERY FUND</i>	\$0.0	\$12,102.0	Other funds transfer from opioid settlement restricted fund FY26
<i>OPIOID CRISIS RECOVERY FUND</i>	\$0.0	\$22,802.0	Other funds transfer from opioid settlement restricted fund FY27
<i>GOVERNMENT RESULTS AND OPPORTUNITY PROGRAM FUND</i>	\$50,000.0	\$0.0	
<i>WATER PROJECT FUND</i>	\$100,000.0	\$0.0	Contingent on enactment of House Bill 109 (2026) suspending legislative authorization of water trust board projects.
<i>MORTGAGE REGULATORY FUND</i>	\$4,950.0	\$0.0	

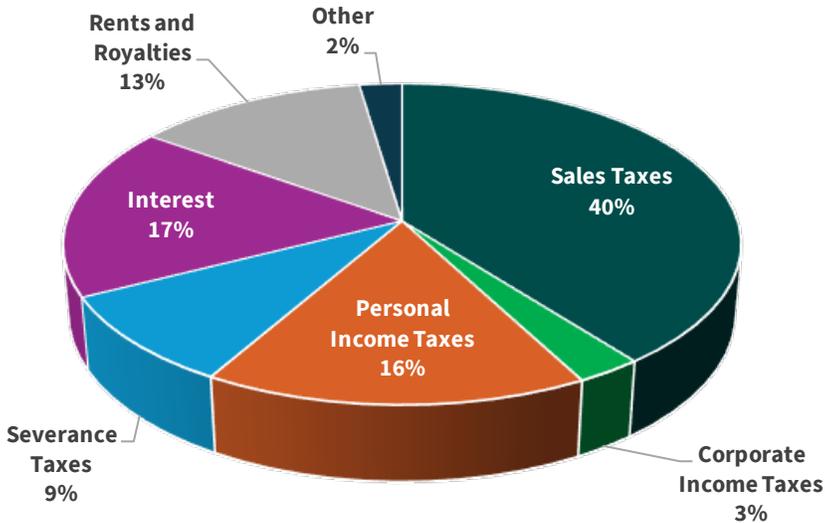
## SECTION 11: FUND TRANSFERS

<i>Recipient Fund</i>	<b>General Fund Transfer Amount</b>	<b>Other Funds Transfer Amount</b>	<b>Notes</b>
<i>SECURITIES EDUCATION TRAINING FUND</i>	\$1,000.0	\$0.0	
<i>WORKFORCE DEVELOPMENT AND APPRENTICESHIP TRUST FUND</i>	\$10,000.0	\$0.0	
<i>VIOLENCE INTERVENTION PROGRAM FUND</i>	\$2,500.0	\$0.0	
<i>PUBLIC EDUCATION REFORM FUND</i>	\$0.0	\$89,700.0	Other funds transfer from government results and opportunity program fund
<i>HIGHER EDUCATION MAJOR PROJECTS FUND</i>	\$185,000.0	\$0.0	Contingent on enactment of House Bill 8 creating the fund
<i>HIGHER EDUCATION MAJOR PROJECTS FUND</i>	\$0.0	\$115,000.0	Contingent on enactment of House Bill 8 creating the fund. Other funds transfer from supplemental severance tax notes.
<i>LOTTERY TUITION FUND</i>	\$56,000.0	\$0.0	
<i>COMPUTER SYSTEMS ENHANCEMENT FUND</i>	\$46,100	\$0.0	
<b>TOTAL</b>	<b>\$505,550.0</b>	<b>\$239,604.0</b>	

# General Fund Revenue Summary

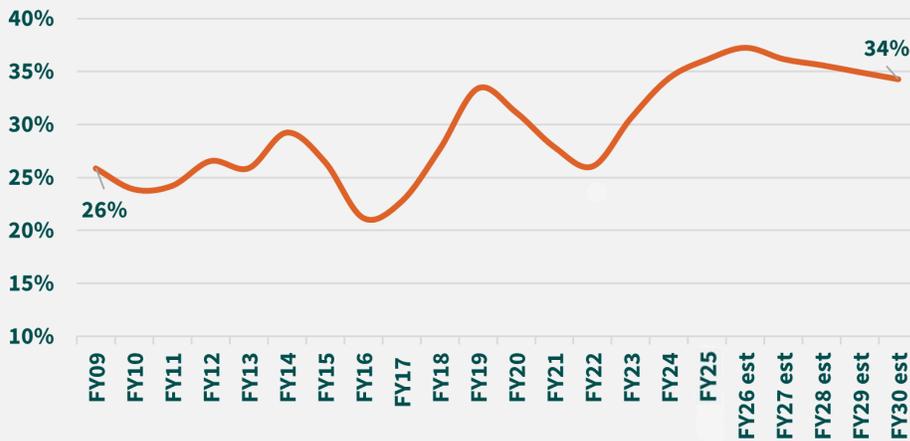
Where the Money Comes From

## FY27 GENERAL FUND REVENUE ESTIMATE



REVENUE SOURCE	AMOUNT (rounded)
Sales Taxes	\$ 5.5 B
Corporate Income Taxes	\$ 384 M
Personal Income Taxes	\$ 2.2 B
Severance Taxes	\$ 1.3 B
Interest	\$ 2.4 B
Rents and Royalties	\$ 1.8 B
Other	\$ 324 M
<b>TOTAL</b>	<b>\$13.96 billion</b>

### PERCENT OF RECURRING GENERAL FUND REVENUES FROM OIL AND NATURAL GAS



The State of New Mexico relies on oil and gas revenues to finance a large share of state operations.

The graph to the left displays oil and gas related revenues as a percentage of total general fund revenues.

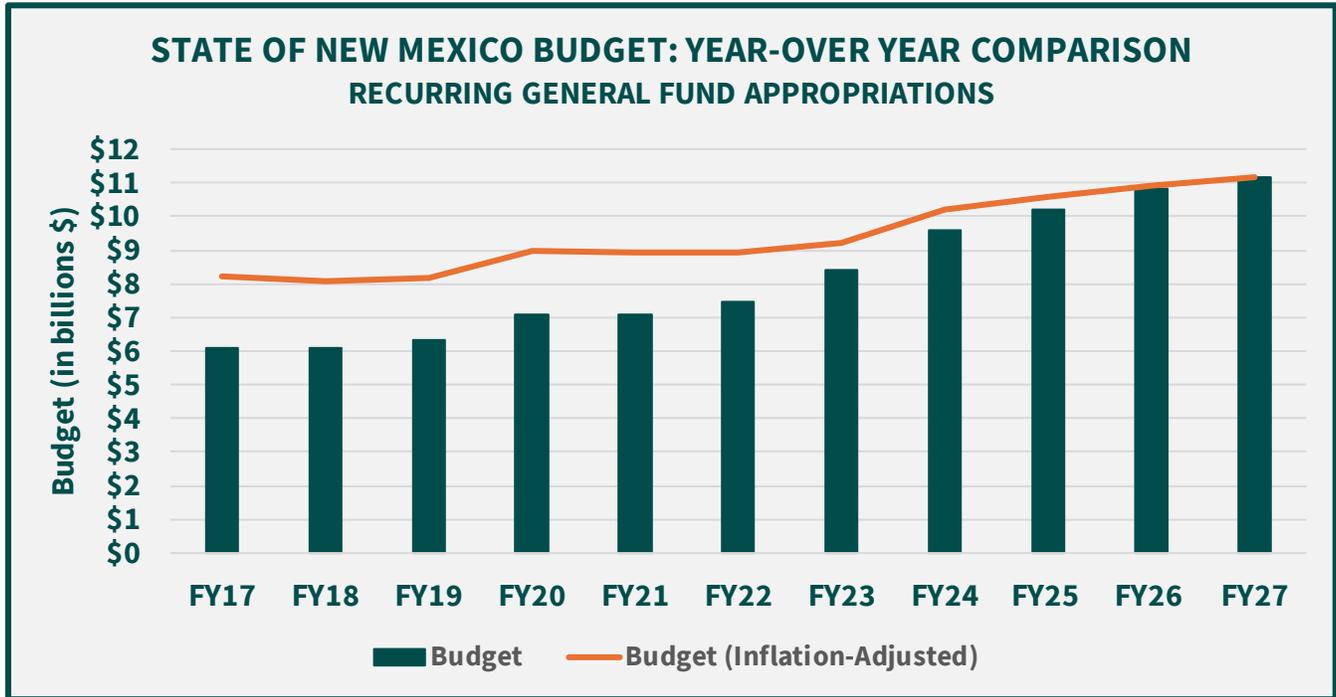
Increases in investment income chiefly account for the modest decline in this percentage forecast in future years.

Source: CREG, DFA

# General Fund Expenditure Summary

## Where the Money Goes

The FY27 recurring general fund budget totals \$11.166 billion, an increase of \$339.5 million, or 3.1%, above the FY26 operating budget.

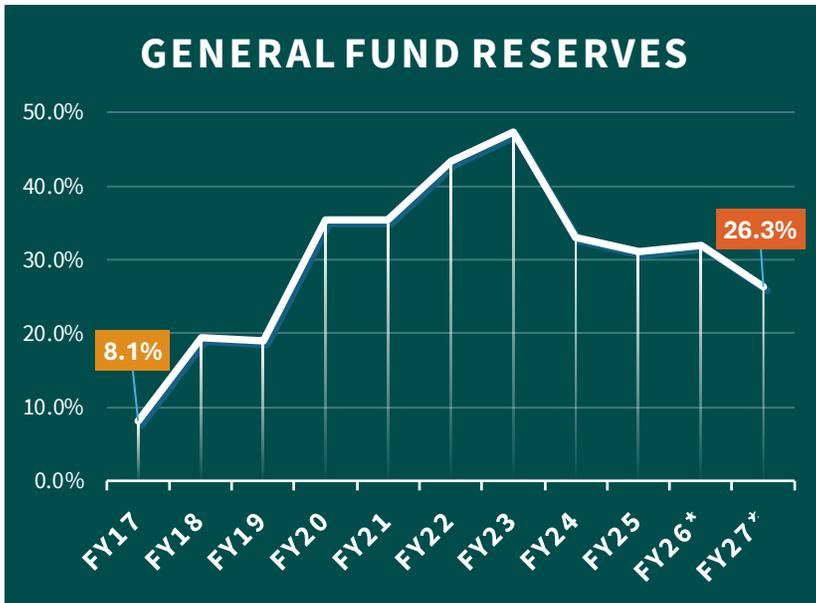


Agency	FY27 Recurring General Fund Budget (in millions)	Percent of Total	Percent Increase Over FY26
Public Education	\$4,847.1	43.4%	1.6%
Health Care Authority	\$2,060.1	18.5%	-0.3%
Higher Education	\$1,518.0	13.6%	5.3%
Department of Corrections	\$365.1	3.3%	3.3%
Early Childhood Education and Care Department	\$325.6	2.9%	7.9%
Courts	\$285.9	2.6%	3.6%
Children, Youth and Families Department	\$284.0	2.5%	5.6%
Department of Health	\$229.6	2.1%	4.5%
Department of Public Safety	\$212.3	1.9%	6.2%
District Attorneys	\$124.6	1.1%	4.1%
Taxation and Revenue Department	\$91.5	0.8%	2.7%
Public Defender	\$84.7	0.8%	3.1%
Aging and Long-Term Services Department	\$77.4	0.7%	3.1%
Cultural Affairs Department	\$49.6	0.4%	4.0%
Energy, Minerals and Natural Resources Department	\$49.0	0.4%	9.1%
Office of the State Engineer	\$43.5	0.4%	10.7%
Department of Finance and Administration	\$40.7	0.4%	5.9%
Environment Department	\$37.2	0.3%	6.2%
Economic Development Department	\$28.8	0.3%	1.9%
Tourism Department	\$26.5	0.2%	1.1%
General Services Department	\$23.9	0.2%	4.8%
Workforce Solutions Department	\$15.2	0.1%	3.4%
All Other Agencies	\$282.8	2.5%	-
Compensation Increase	\$62.7	0.6%	-
<b>TOTAL</b>	<b>\$11,165.8</b>		<b>3.1%</b>

# General Fund Reserve Summary

## General Fund Reserves

The New Mexico Constitution requires a balanced budget, so state government maintains general fund reserves to cover any shortfalls if revenues are unexpectedly low or expenses are unpredictably high. The general fund reserves are measured as a percentage of the state's recurring general fund operating budget. They are made up of several distinct accounts: the operating reserve, tax stabilization reserve, appropriation contingency fund, and state support reserve fund.



- ◆ Projected Ending Reserves FY26: \$3.45 billion
- ◆ Projected Ending Reserves FY27: \$2.94 billion

## Long-Term Investments to Bolster Financial Stability

In addition to the healthy projected general fund reserve levels, several pieces of 2023 legislation (HB2, SB26, and SB378) directed \$7.7 billion over the following four fiscal years to the Severance Tax Permanent Fund (STPF), significantly decreasing the volatility of the general fund and the state's future budgetary reliance on the oil and gas industry. In the long run, this infusion into the STPF is estimated to offset the losses to the general fund from declining oil and gas revenues in the future as STPF distributions from investment earnings grow faster than the reductions in oil and gas revenue. The STPF balance is expected to grow from \$10.5 billion in 2024 to \$42.7 billion in 2035.

HB196 (2024) directed that the Government Results Expendable Trust be counted toward general fund reserves in FY25. This practice continued in FY26 but was discontinued for FY27, contributing to the expected decline in reserves.

## Issue Focus

### New Trust Funds Created in 2025: Behavioral Health Trust Fund and Medicaid Trust Fund

In the 2025 session the Legislature passed, and the Governor signed legislation creating two new trust funds designed to set aside current nonrecurring revenues to generate recurring income streams for important programs in the future.

First, SB1 (2025) created the Behavioral Health Trust Fund, to be used for programs at various state agencies to address issues such as mental health, substance abuse, the delivery of behavioral health services and programs, and matching funds for federal, local and state funds. The Trust is invested and annually distributes 5 percent of a three-year average of its balance to a program fund for service delivery. The Trust is included in general fund reserves in FY26 and FY27. HB2 of 2025 included General Fund appropriations of \$100 million into the Behavioral Health Trust Fund, and HB2 of 2026 includes another \$50 million. The Trust Fund also receives an annual income of excess revenue from oil and gas taxes. The Fund is projected to have a balance of \$262.4 million at the end of fiscal year 2027.

Second, SB88 (2025) created the Medicaid Trust Fund, designed to supplement future state funding needs for the Medicaid program, which in FY26 has a general fund budget over \$1.5 billion. Money in the Trust is invested and, beginning in FY29 if the balance of the Fund exceeds \$500 million, there will be an annual distribution from the Trust Fund to the State Supported Medicaid Fund equal to 5 percent of a three-year average of the Trust's balance.

There were no direct appropriations to the Medicaid Trust Fund in the 2026 Session. However, SB88 (2025) requires annual general fund reversions over \$110 million to be deposited in the Medicaid Trust Fund until the balance of the Fund reaches \$2 billion. FY25 reversions will result in a transfer of approximately \$42 million to the Trust From this provision. The Fund is projected to have an ending balance of \$129.2 million at the end of calendar year 2026.

# Line-Item Veto Summary

## Governor's Veto Authority

Per Article IV, § 22 of the New Mexico Constitution, every bill passed by the legislature must be presented to the Governor for approval before it becomes law. Any bill the Governor does not sign or return to the legislature after three days, Sunday excluded, becomes law unless the legislature, by adjournment, prevents the bill's return. Additionally, bills presented to the Governor within the last three days of the session must be signed within twenty days after the adjournment of the session to become law. As such, the Governor has three forms of veto authority:

- ✚ **Whole Veto** - The Governor holds the power to veto all bills in their entirety by returning the bill to the house in which it originated, with objections.
- ✚ **Pocket Veto** - For bills presented within the last three days of a session, if the Governor does not sign it within twenty days after the adjournment of the session, it is vetoed.
- ✚ **Line-Item Veto** - The Governor can disapprove of any part or parts, item or items of a bill appropriating money.

## 2026 GAA Line-Item Vetoes

The Governor issued approximately 100 line-item vetoes to HB2 (2026), reducing nonrecurring general fund expenditures by \$34.65 million. Of this total, \$30 million results from the complete veto of Section 8, which was contingent on enactment of HB 180—legislation that the Governor also vetoed. The remaining reductions reflect vetoes of several smaller nonrecurring appropriations. Appropriation amounts have been adjusted throughout this document to reflect the Governor's vetoes.

Most vetoes in both the recurring and nonrecurring sections of HB2 had no fiscal impact and instead removed language the executive branch deemed as unnecessary interference with the administration of certain appropriations. All vetoes to nonrecurring appropriations in Sections 5 through 9C are illustrated in the Nonrecurring Appropriations Line-Item Detail by Agency section of this report.

# General Fund Financial Summary

**TABLE 1: GENERAL FUND FINANCIAL SUMMARY**  
(Dollars in Millions)

	Est. FY25	Est. FY26	Est. FY27
<b>APPROPRIATION ACCOUNT</b>			
<b>Revenue:</b>			
Recurring Revenue:			
<i>August 2025 Consensus Revenue Estimate</i>	\$13,654.8	\$13,706.0	\$14,109.9
<i>December 2025 Consensus Revenue Update</i>	(\$59.1)	(\$322.9)	(\$196.7)
<i>2026 Legislative Session Recurring Revenue Legislation</i>		\$0.0	\$49.9
<b>Subtotal Recurring Revenue</b>	<b>\$13,595.7</b>	<b>\$13,383.1</b>	<b>\$13,963.2</b>
Nonrecurring Revenue			
<i>December 2025 Consensus Revenue Update</i>	\$28.5	\$362.6	
<i>2026 Legislation Session Nonrecurring Revenue Legislation</i>		\$0.0	\$0.0
<b>Subtotal Nonrecurring Revenue</b>	<b>\$28.5</b>	<b>\$362.6</b>	<b>\$0.0</b>
<b>Total Revenue</b>	<b>\$13,624.1</b>	<b>\$13,745.7</b>	<b>\$13,963.2</b>
<b>Appropriations:</b>			
Recurring Appropriations:			
<i>2024 Regular Session and Feed Bill</i>	\$10,219.5	\$0.0	
<i>2025 Regular Session and Feed Bill</i>	\$15.1	\$10,826.3	
<i>2026 Regular Session and Feed Bill</i>		\$10.8	\$11,165.8
<b>Subtotal Recurring Appropriations</b>	<b>\$10,234.6</b>	<b>\$10,837.1</b>	<b>\$11,165.8</b>
Nonrecurring:			
<i>2024 Regular Session Nonrecurring Appropriations</i>	\$1,468.0		
<i>2024 Regular Session General Fund Capital</i>	\$931.6		
<i>2024 Special Session General Fund</i>	\$103.0		
<i>2025 Regular Session Nonrecurring Appropriations</i>	\$1,056.4	\$2,008.1	
<i>2025 Regular Session General Fund Capital</i>		\$798.5	
<i>Allotment to the Election Fund</i>		\$30.0	\$15.0
<i>2025 Special Session 1 General Fund</i>		\$144.5	\$0.0
<i>2025 Special Session 2 General Fund</i>		\$0.1	\$0.0
<i>2026 Regular Session Nonrecurring Appropriations</i>		\$42.6	\$2,208.3
<i>2026 Regular Session General Fund Capital</i>			\$443.3
<b>Subtotal Nonrecurring Appropriations</b>	<b>\$3,559.0</b>	<b>\$3,023.8</b>	<b>\$2,666.5</b>
<b>Subtotal Recurring and Nonrecurring Appropriations</b>	<b>\$13,793.6</b>	<b>\$13,860.9</b>	<b>\$13,832.4</b>
<i>FY25 Audit Adjustments</i>	(\$7.9)		
<b>Total Appropriations</b>	<b>\$13,785.7</b>	<b>\$13,860.9</b>	<b>\$13,832.4</b>
Transfers to/(from Operating Reserves)	(\$161.6)	(\$115.2)	\$130.8

**TABLE 2: GENERAL FUND FINANCIAL SUMMARY**  
**Reserve Detail**  
**(Dollars in Millions)**

	<b>Est. FY25</b>	<b>Est. FY26</b>	<b>Est. FY27</b>
<b>OPERATING RESERVE</b>			
Beginning Balance	\$606.6	\$246.5	\$154.3
BOF Emergency Appropriations/Reversions	(\$4.0)	(\$4.0)	(\$4.0)
Disaster Allotments <sup>10</sup>	(\$194.4)	(\$200.0)	(\$135.0)
Transfers from/to Appropriation Account	(\$161.6)	(\$115.2)	\$130.8
Transfers to Government Results & Opportunity (GRO) Expendable Trust <sup>6</sup>	\$0.0	\$0.0	\$0.0
Transfers from (to) ACF/Other Appropriations	\$0.0	(\$30.0)	\$0.0
2025s Special Session 1 Reversion to Operating Reserve		\$120.0	
2025s Special Session 2 Reversion to Operating Reserve		\$162.5	
2025s Special Session 2 Transfer to MTF		(\$25.5)	
Transfer to The Executive Order for Disasters Fund			
Transfers from Tax Stabilization Reserve (1% transfer from TSR)			
Transfers from Tax Stabilization Reserve	\$0.0		\$0.0
<b>Ending Balance</b>	<b>\$246.5</b>	<b>\$154.3</b>	<b>\$146.1</b>
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$9.1	\$68.4	\$31.1
Disaster Allotments <sup>10</sup>	(\$65.7)	(\$12.3)	(\$20.0)
Other Appropriations <sup>5</sup>	(\$25.0)	(\$55.0)	
Transfers In/Out <sup>4</sup>	\$150.0	\$30.0	
Revenue and Reversions	\$0.0	\$0.0	\$0.0
<b>Ending Balance</b>	<b>\$68.4</b>	<b>\$31.1</b>	<b>\$11.1</b>
<b>STATE SUPPORT RESERVE</b>			
Beginning Balance	\$0.4	\$0.4	\$0.4
Revenues/Transfers	\$40.0	\$0.0	\$0.0
Appropriations	(\$40.0)	\$0.0	\$0.0
Impact Aid Liability			
<b>Ending Balance</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.4</b>
<b>TAX STABILIZATION RESERVE</b>			
Beginning Balance	\$2,179.0	\$2,335.3	\$2,428.7
Revenues In <sup>1</sup>	\$436.2	\$61.0	\$42.7
Transfers In (from Operating Reserve)	\$0.0	\$0.0	\$0.0
Transfer Out to Operating Reserve <sup>3</sup>	\$0.0	\$0.0	\$0.0
Transfers Out to Early Childhood Trust Fund <sup>2</sup>	(\$436.2)	(\$61.0)	(\$42.7)
Gains/Losses	\$156.3	\$93.4	\$97.1
Other appropriations/FY25 Transfer to Higher Education Trust Fund		\$0.0	\$0.0
Audit Adjustments for Rounding	\$0.0	\$0.0	\$0.0
<b>Ending Balance</b>	<b>\$2,335.3</b>	<b>\$2,428.7</b>	<b>\$2,525.8</b>
<b>Government Results and Opportunity Expendable Trust<sup>8</sup></b>			
Beginning Balance	\$0.0	\$530.8	\$0.0
Transfers In (from Operating Reserve) <sup>6</sup>	\$512.2	\$0.0	\$0.0
Transfer Out to Program Fund		(\$132.7)	\$0.0

**TABLE 2: GENERAL FUND FINANCIAL SUMMARY**  
**Reserve Detail**  
**(Dollars in Millions)**

	<b>Est. FY25</b>	<b>Est. FY26</b>	<b>Est. FY27</b>
Gains/Losses	\$7.7	\$10.6	\$0.0
Other appropriations/in flows		\$265.3	
Reversions	\$10.9		
<b>Ending Balance</b>	<b>\$530.8</b>	<b>\$674.0</b>	<b>\$0.0</b>
<b>Behavioral Health Trust Fund<sup>9</sup></b>			
Beginning Balance			\$166.2
Transfers In (50% of OGAS in Excess of 5-year average)		\$61.0	\$42.7
Appropriation to (from) BHTF		\$0.0	\$50.0
Gains/Losses		\$5.2	\$8.6
Other appropriations/in flows		\$100.0	(\$5.2)
<b>Ending Balance</b>		<b>\$166.2</b>	<b>\$262.4</b>
<b>Total General Fund Ending Balances</b>	<b>\$3,181.4</b>	<b>\$3,454.8</b>	<b>\$2,945.9</b>
<b>Percent of Recurring Appropriations</b>	<b>31.1%</b>	<b>31.9%</b>	<b>26.4%</b>

# **YEAR-OVER-YEAR RECURRING GENERAL FUND INCREASES (DECREASES)**

## **BUDGET DETAIL BY AGENCY AND PROGRAM CABINET AGENCIES: CHANGES FROM FY26 TO FY27**

**Comparison of the:**

- **Executive Recommendation**
- **Legislative Finance Committee Recommendation**
- **House Appropriations and Finance Committee Adoption**
- **Senate Finance Committee Adoption**
- **General Appropriations Act (Final Budget)**

**TAXATION AND REVENUE DEPARTMENT (33300)**  
**FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Program Support (P572)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$29,747.6</b>	<b>\$29,747.6</b>	<b>\$29,747.6</b>	<b>\$29,747.6</b>	<b>\$29,747.6</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$659.0	\$561.7	\$561.7	\$561.7	\$561.7
Fast Collection Services (FCS) and Fast Identity Verification Services (FIVS) software licensing	\$923.4	\$0.0	\$0.0	\$0.0	\$0.0
Agency annual audit rate	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY27 Recurring General Fund Total P572</b>	<b>\$31,365.0</b>	<b>\$30,309.3</b>	<b>\$30,309.3</b>	<b>\$30,309.3</b>	<b>\$30,309.3</b>
\$ increase over FY26	\$1,617.4	\$561.7	\$561.7	\$561.7	\$561.7
% increase over FY26	5.4%	1.9%	1.9%	1.9%	1.9%

<b>Tax Administration (P573)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$39,283.5</b>	<b>\$39,283.5</b>	<b>\$39,283.5</b>	<b>\$39,283.5</b>	<b>\$39,283.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$695.8	\$936.8	\$936.8	\$936.8	\$936.8
Discretionary offsets in the contractual services category	(\$9.1)	\$0.0	\$0.0	\$0.0	\$0.0
Postage for constituent correspondence	\$346.1	\$0.0	\$0.0	\$0.0	\$0.0
Contract escalation for IT services, software licenses	\$0.0	\$160.5	\$160.5	\$160.5	\$160.5
Discretionary offsets in the other costs category	\$0.0	(\$117.5)	(\$117.5)	(\$117.5)	(\$117.5)
<b>FY27 Recurring General Fund Total P573</b>	<b>\$40,316.3</b>	<b>\$40,263.3</b>	<b>\$40,263.3</b>	<b>\$40,263.3</b>	<b>\$40,263.3</b>
\$ increase over FY26	\$1,032.8	\$979.8	\$979.8	\$979.8	\$979.8
% increase over FY26	2.6%	2.5%	2.5%	2.5%	2.5%

Motor Vehicle Division (P574)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$17,675.4</b>	<b>\$17,675.4</b>	<b>\$17,675.4</b>	<b>\$17,675.4</b>	<b>\$17,675.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$688.9	\$426.2	\$426.2	\$426.2	\$426.2
Reduce reliance on Weight Distance Tax Identification Permit Fund due to solvency concerns	\$372.8	\$372.8	\$372.8	\$372.8	\$372.8
<b>FY27 Recurring General Fund Total P574</b>	<b>\$18,737.1</b>	<b>\$18,474.4</b>	<b>\$18,474.4</b>	<b>\$18,474.4</b>	<b>\$18,474.4</b>
\$ increase over FY26	\$1,061.7	\$799.0	\$799.0	\$799.0	\$799.0
% increase over FY26	6.0%	4.5%	4.5%	4.5%	4.5%

Compliance Enforcement (P579)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$2,399.2</b>	<b>\$2,399.2</b>	<b>\$2,399.2</b>	<b>\$2,399.2</b>	<b>\$2,399.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$77.2	\$64.9	\$64.9	\$64.9	\$64.9
Year-over-year contract escalation	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
Discretionary offsets in the other costs category	\$0.0	(\$8.0)	(\$8.0)	(\$8.0)	(\$8.0)
<b>FY27 Recurring General Fund Total P579</b>	<b>\$2,484.4</b>	<b>\$2,464.1</b>	<b>\$2,464.1</b>	<b>\$2,464.1</b>	<b>\$2,464.1</b>
\$ increase over FY26	\$85.2	\$64.9	\$64.9	\$64.9	\$64.9
% increase over FY26	3.6%	2.7%	2.7%	2.7%	2.7%

TAXATION AND REVENUE DEPARTMENT TOTAL (33300)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$89,105.7</b>	<b>\$89,105.7</b>	<b>\$89,105.7</b>	<b>\$89,105.7</b>	<b>\$89,105.7</b>
<b>Increases (Decreases)</b>	<b>\$3,797.1</b>	<b>\$2,405.4</b>	<b>\$2,405.4</b>	<b>\$2,405.4</b>	<b>\$2,405.4</b>
<b>FY27 Recurring General Fund Agency Total</b>	<b>\$92,902.8</b>	<b>\$91,511.1</b>	<b>\$91,511.1</b>	<b>\$91,511.1</b>	<b>\$91,511.1</b>
\$ increase over FY26	\$3,797.1	\$2,405.4	\$2,405.4	\$2,405.4	\$2,405.4
% increase over FY26	4.3%	2.7%	2.7%	2.7%	2.7%

**DEPARTMENT OF FINANCE AND ADMINISTRATION (34100)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Policy Development, Fiscal Analysis, and Budget Development (P541)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$6,869.2</b>	<b>\$6,869.2</b>	<b>\$6,869.2</b>	<b>\$6,869.2</b>	<b>\$6,869.2</b>
<b>Increases (Decreases)</b>					
Reallocation of personnel funding to other programs	(\$163.2)	(\$163.2)	(\$163.2)	(\$163.2)	(\$163.2)
Incremental contractual increases (IT systems maintenance and support, marketing, temp labor, GOB program technical assistance)	\$36.7	\$50.0	\$50.0	\$50.0	\$50.0
Operating costs (supplies, equipment, subscriptions, etc.)		\$1.7	\$1.7	\$1.7	\$1.7
<b>FY27 Recurring General Fund Total P541</b>	<b>\$6,742.7</b>	<b>\$6,757.7</b>	<b>\$6,757.7</b>	<b>\$6,757.7</b>	<b>\$6,757.7</b>
\$ increase over FY26	(\$126.5)	(\$111.5)	(\$111.5)	-\$111.5	-\$111.5
% increase over FY26	-1.8%	-1.6%	-1.6%	-1.6%	-1.6%

<b>Program Support (P542)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$3,191.7</b>	<b>\$3,191.7</b>	<b>\$3,191.7</b>	<b>\$3,191.7</b>	<b>\$3,191.7</b>
<b>Increases (Decreases)</b>					
Reallocation of personnel funding to other programs	(\$33.1)	(\$33.1)	(\$33.1)	(\$33.1)	(\$33.1)
Agency audit rate	\$16.8	\$16.8	\$16.8	\$16.8	\$16.8
DoIT and GSD internal service rates (IT services, property insurance, motor pool fees)	\$61.1	\$61.1	\$61.1	\$61.1	\$61.1
<b>FY27 Recurring General Fund Total P542</b>	<b>\$3,236.5</b>	<b>\$3,236.5</b>	<b>\$3,236.5</b>	<b>\$3,236.5</b>	<b>\$3,236.5</b>
\$ increase over FY26	\$44.8	\$44.8	\$44.8	\$44.8	\$44.8
% increase over FY26	1.4%	1.4%	1.4%	1.4%	1.4%

Local Government Division (P543)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$4,322.8</b>	<b>\$4,322.8</b>	<b>\$4,322.8</b>	<b>\$4,322.8</b>	<b>\$4,322.8</b>
<b>Increases (Decreases)</b>					
Reallocation of personnel funding to other programs	(\$284.9)	(\$300.0)	(\$300.0)	(\$300.0)	(\$300.0)
Operating costs (supplies, equipment, subscriptions, etc.)	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7
Staffing			\$250.0	\$250.0	\$250.0
<b>FY27 Recurring General Fund Total P543</b>	<b>\$4,039.6</b>	<b>\$4,024.5</b>	<b>\$4,274.5</b>	<b>\$4,274.5</b>	<b>\$4,274.5</b>
\$ increase over FY26	(\$283.2)	(\$298.3)	(\$48.3)	(\$48.3)	(\$48.3)
% increase over FY26	-6.6%	-6.9%	-1.1%	-1.1%	-1.1%

Financial Control (P544)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$8,719.8</b>	<b>\$8,719.8</b>	<b>\$8,719.8</b>	<b>\$8,719.8</b>	<b>\$8,719.8</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, GSD risk insurance rates	\$637.4	\$500.0	\$800.0	\$800.0	\$800.0
Statewide IT/Security Audit	\$332.9	\$332.9	\$332.9	\$332.9	\$332.9
DoIT internal service rates	\$11.4	\$11.4	\$11.4	\$11.4	\$11.4
<b>FY27 Recurring General Fund Total P544</b>	<b>\$9,701.5</b>	<b>\$9,564.1</b>	<b>\$9,864.1</b>	<b>\$9,864.1</b>	<b>\$9,864.1</b>
\$ increase over FY26	\$981.7	\$844.3	\$1,144.3	\$1,144.3	\$1,144.3
% increase over FY26	11.3%	9.7%	13.1%	13.1%	13.1%

Dues and Membership Fees/Special Appropriations (P545)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$13,281.9</b>	<b>\$13,281.9</b>	<b>\$13,281.9</b>	<b>\$13,281.9</b>	<b>\$13,281.9</b>
<b>Increases (Decreases)</b>					
One-on-one youth mentoring		\$1,940.0	\$1,940.0	\$0.0	\$0.0
Statewide teen court (swap other state funds with general fund)		\$120.2	\$120.2	\$120.2	\$120.2
Council of Governments (COG) capacity building			\$2,500.0	\$2,500.0	\$2,500.0
New Mexico Acequia Commission			\$100.0	\$100.0	\$100.0

Dues and Membership Fees/Special Appropriations (P545)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY27 Recurring General Fund Total P545</b>	<b>\$13,281.9</b>	<b>\$15,342.1</b>	<b>\$17,942.1</b>	<b>\$16,002.1</b>	<b>\$16,002.1</b>
\$ increase over FY26	\$0.0	\$2,060.2	\$4,660.2	\$2,720.2	\$2,720.2
% increase over FY26	0.0%	15.5%	35.1%	20.5%	20.5%

Infrastructure Policy & Development Division (P556)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$2,900.7</b>	<b>\$2,900.7</b>	<b>\$2,900.7</b>	<b>\$2,900.7</b>	<b>\$2,900.7</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, GSD risk insurance rates	\$523.2	\$500.0	\$500.0	\$500.0	\$500.0
DoIT internal service rates	\$8.4	\$8.4	\$8.4	\$8.4	\$8.4
<b>FY27 Recurring General Fund Total P556</b>	<b>\$3,432.3</b>	<b>\$3,409.1</b>	<b>\$3,409.1</b>	<b>\$3,409.1</b>	<b>\$3,409.1</b>
\$ increase over FY26	\$531.6	\$508.4	\$508.4	\$508.4	\$508.4
% increase over FY26	18.3%	17.5%	17.5%	17.5%	17.5%

DEPARTMENT OF FINANCE AND ADMINISTRATION TOTAL (34100)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$39,286.1</b>	<b>\$39,286.1</b>	<b>\$39,286.1</b>	<b>\$39,286.1</b>	<b>\$39,286.1</b>
<b>Increases (Decreases)</b>	\$1,148.4	\$3,047.9	\$6,197.9	\$4,257.9	\$4,257.9
<b>FY27 Recurring General Fund Agency Total</b>	<b>\$40,434.5</b>	<b>\$42,334.0</b>	<b>\$45,484.0</b>	<b>\$43,544.0</b>	<b>\$43,544.0</b>
\$ increase over FY26	\$1,148.4	\$3,047.9	\$6,197.9	\$4,257.9	\$4,257.9
% increase over FY26	2.9%	7.8%	15.8%	10.8%	10.8%

**GENERAL SERVICES DEPARTMENT (35000)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Program Support (P598)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$234.9</b>	<b>\$234.9</b>	<b>\$234.9</b>	<b>\$234.9</b>	<b>\$234.9</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$234.9)	(\$234.9)	(\$234.9)	(\$234.9)	(\$234.9)
<b>FY27 Recurring General Fund Total P598</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$234.9)	(\$234.9)	(\$234.9)	(\$234.9)	(\$234.9)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
<b>Procurement Services (P604)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$14.0)	(\$14.0)	(\$14.0)	(\$14.0)	(\$14.0)
<b>FY27 Recurring General Fund Total P604</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$14.0)	(\$14.0)	(\$14.0)	(\$14.0)	(\$14.0)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
<b>State Printing Services (P605)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$2.2</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$2.2)	(\$2.2)	(\$2.2)	(\$2.2)	(\$2.2)
<b>FY27 Recurring General Fund Total P605</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$2.2)	(\$2.2)	(\$2.2)	(\$2.2)	(\$2.2)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

Risk Management (P606)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$12.4</b>	<b>\$12.4</b>	<b>\$12.4</b>	<b>\$12.4</b>	<b>\$12.4</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)
<b>FY27 Recurring General Fund Total P606</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

Facilities Management (P608)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$21,593.9</b>	<b>\$21,593.9</b>	<b>\$21,593.9</b>	<b>\$21,593.9</b>	<b>\$21,593.9</b>
<b>Increases (Decreases)</b>					
Staffing for building maintenance/custodial services, health benefits, risk insurance assessments	\$372.3	\$266.9	\$266.9	\$266.9	\$266.9
DoIT rates, utility expenses for state-owned buildings	\$250.1	\$729.7	\$729.7	\$729.7	\$729.7
<b>FY27 Recurring General Fund Total P608</b>	<b>\$22,216.3</b>	<b>\$22,590.5</b>	<b>\$22,590.5</b>	<b>\$22,590.5</b>	<b>\$22,590.5</b>
\$ increase over FY26	\$622.4	\$996.6	\$996.6	\$996.6	\$996.6
% increase over FY26	2.9%	4.6%	4.6%	4.6%	4.6%

Transportation Services (P609)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$981.5</b>	<b>\$981.5</b>	<b>\$981.5</b>	<b>\$981.5</b>	<b>\$981.5</b>
<b>Increases (Decreases)</b>					
Contract pilots	\$70.0			\$0.0	\$0.0
Mandatory FAA flight physicals for pilots	\$1.6			\$0.0	\$0.0
Pilot staffing, health benefits	\$108.6	(\$24.5)	(\$24.5)	\$366.8	\$366.8
Replace a portion user fee revenues/fund balance with general fund due to declining balances in the Aviation Services Fund	\$122.3			\$0.0	\$0.0
Aircraft fuel, parts, maintenance, and insurance	\$237.4			\$0.0	\$0.0
<b>FY27 Recurring General Fund Total P609</b>	<b>\$1,521.4</b>	<b>\$957.0</b>	<b>\$957.0</b>	<b>\$1,348.3</b>	<b>\$1,348.3</b>

Transportation Services (P609)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
\$ increase over FY26	\$539.9	(\$24.5)	(\$24.5)	\$366.8	\$366.8
% increase over FY26	55.0%	-2.5%	-2.5%	37.4%	37.4%

GENERAL SERVICES DEPARTMENT TOTAL (35000)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$22,838.9	\$22,838.9	\$22,838.9	\$22,838.9	\$22,838.9
Increases (Decreases)	\$898.8	\$708.6	\$708.6	\$1,099.9	\$1,099.9
FY27 Recurring General Fund Agency Total	\$23,737.7	\$23,547.5	\$23,547.5	\$23,938.8	\$23,938.8
\$ increase over FY26	\$898.8	\$708.6	\$708.6	\$1,099.9	\$1,099.9
% increase over FY26	3.9%	3.1%	3.1%	4.8%	4.8%

**DEPARTMENT OF INFORMATION TECHNOLOGY (36100)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Program Support (P771)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$47.0</b>	<b>\$47.0</b>	<b>\$47.0</b>	<b>\$47.0</b>	<b>\$47.0</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$47.0)	(\$47.0)	(\$47.0)	(\$47.0)	(\$47.0)
<b>FY27 Recurring General Fund Total P771</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$47.0)	(\$47.0)	(\$47.0)	(\$47.0)	(\$47.0)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

<b>Compliance and Project Management (P772)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,613.7</b>	<b>\$1,613.7</b>	<b>\$1,613.7</b>	<b>\$1,613.7</b>	<b>\$1,613.7</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$22.2	\$22.2	\$22.2	\$22.2	\$22.2
<b>FY27 Recurring General Fund Total P772</b>	<b>\$1,635.9</b>	<b>\$1,635.9</b>	<b>\$1,635.9</b>	<b>\$1,635.9</b>	<b>\$1,635.9</b>
\$ increase over FY26	\$22.2	\$22.2	\$22.2	\$22.2	\$22.2
% increase over FY26	1.4%	1.4%	1.4%	1.4%	1.4%

<b>Enterprise Services (P773)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$152.4</b>	<b>\$152.4</b>	<b>\$152.4</b>	<b>\$152.4</b>	<b>\$152.4</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$152.4)	(\$152.4)	(\$152.4)	(\$152.4)	(\$152.4)
<b>FY27 Recurring General Fund Total P773</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$152.4)	(\$152.4)	(\$152.4)	(\$152.4)	(\$152.4)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

Office of Broadband (P789)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$1,801.8</b>	<b>\$1,801.8</b>	<b>\$1,801.8</b>	<b>\$1,801.8</b>	<b>\$1,801.8</b>
<b>Increases (Decreases)</b>					
Two new FTE (Deputy Director and Public Information Officer)	\$427.7				
<b>FY27 Recurring General Fund Total P789</b>	<b>\$2,229.5</b>	<b>\$1,801.8</b>	<b>\$1,801.8</b>	<b>\$1,801.8</b>	<b>\$1,801.8</b>
\$ increase over FY26	\$427.7	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	23.7%	0.0%	0.0%	0.0%	0.0%

Office of Cybersecurity (P791)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$6,578.8</b>	<b>\$6,578.8</b>	<b>\$6,578.8</b>	<b>\$6,578.8</b>	<b>\$6,578.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$44.8	\$44.8	\$44.8	\$44.8	\$44.8
Staffing, salary adjustments for recruitment/retention	\$660.9		\$660.9	\$660.9	\$660.9
Statewide risk assessment	\$2,077.8		\$2,539.1	\$2,539.1	\$2,539.1
Incident response retainer	\$800.0		\$800.0	\$800.0	\$800.0
Federal cybersecurity grant match	\$1,800.0		\$1,800.0	\$1,800.0	\$1,800.0
Web application firewall	\$312.5	\$312.5	\$312.5	\$312.5	\$312.5
Program support administrative assessment	\$99.2			\$0.0	\$0.0
<b>FY27 Recurring General Fund Total P791</b>	<b>\$12,374.0</b>	<b>\$6,936.1</b>	<b>\$12,736.1</b>	<b>\$12,736.1</b>	<b>\$12,736.1</b>
\$ increase over FY26	\$5,795.2	\$357.3	\$6,157.3	\$6,157.3	\$6,157.3
% increase over FY26	88.1%	5.4%	93.6%	93.6%	93.6%

DEPARTMENT OF INFORMATION TECHNOLOGY TOTAL (36100)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$10,193.7</b>	<b>\$10,193.7</b>	<b>\$10,193.7</b>	<b>\$10,193.7</b>	<b>\$10,193.7</b>
<b>Increases (Decreases)</b>	<b>\$6,045.7</b>	<b>\$180.1</b>	<b>\$5,980.1</b>	<b>\$5,980.1</b>	<b>\$5,980.1</b>
<b>FY27 Recurring General Fund Agency Total</b>	<b>\$16,239.4</b>	<b>\$10,373.8</b>	<b>\$16,173.8</b>	<b>\$16,173.8</b>	<b>\$16,173.8</b>
\$ increase over FY26	\$6,045.7	\$180.1	\$5,980.1	\$5,980.1	\$5,980.1
% increase over FY26	59.3%	1.8%	58.7%	58.7%	58.7%

**TOURISM DEPARTMENT (41800)**  
**FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Program Support (P547)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$2,402.8</b>	<b>\$2,402.8</b>	<b>\$2,402.8</b>	<b>\$2,402.8</b>	<b>\$2,402.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$201.6	\$128.8	\$128.8	\$128.8	\$128.8
Agency annual audit rate	\$22.4	\$22.4	\$22.4	\$22.4	\$22.4
<b>FY27 Recurring General Fund Total P547</b>	<b>\$2,626.8</b>	<b>\$2,554.0</b>	<b>\$2,554.0</b>	<b>\$2,554.0</b>	<b>\$2,554.0</b>
\$ increase over FY26	\$224.0	\$151.2	\$151.2	\$151.2	\$151.2
% increase over FY26	9.3%	6.3%	6.3%	6.3%	6.3%

<b>Tourism Development (P548)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,659.7</b>	<b>\$1,659.7</b>	<b>\$1,659.7</b>	<b>\$1,659.7</b>	<b>\$1,659.7</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$60.5	\$135.2	\$135.2	\$135.2	\$135.2
<b>FY27 Recurring General Fund Total P548</b>	<b>\$1,720.2</b>	<b>\$1,794.9</b>	<b>\$1,794.9</b>	<b>\$1,794.9</b>	<b>\$1,794.9</b>
\$ increase over FY26	\$60.5	\$135.2	\$135.2	\$135.2	\$135.2
% increase over FY26	3.6%	8.1%	8.1%	8.1%	8.1%

<b>Marketing and Promotion (P549)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$22,154.3</b>	<b>\$22,154.3</b>	<b>\$22,154.3</b>	<b>\$22,154.3</b>	<b>\$22,154.3</b>
<b>Increases (Decreases)</b>					
Elimination of vacant term FTE (prioritization-driven reduction)	(\$46.5)	(\$46.5)	(\$46.5)	(\$46.5)	(\$46.5)

<b>Marketing and Promotion (P549)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$138.0	\$95.6	\$95.6	\$95.6	\$95.6
Discretionary reductions in the contractual services category	(\$22.4)	(\$22.4)	(\$22.4)	(\$22.4)	(\$22.4)
<b>FY27 Recurring General Fund Total P549</b>	<b>\$22,223.4</b>	<b>\$22,181.0</b>	<b>\$22,181.0</b>	<b>\$22,181.0</b>	<b>\$22,181.0</b>
\$ increase over FY26	\$69.1	\$26.7	\$26.7	\$26.7	\$26.7
% increase over FY26	0.3%	0.1%	0.1%	0.1%	0.1%

<b>TOURISM DEPARTMENT TOTAL (41800)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$26,216.8</b>	<b>\$26,216.8</b>	<b>\$26,216.8</b>	<b>\$26,216.8</b>	<b>\$26,216.8</b>
<b>Increases (Decreases)</b>	\$353.6	\$313.1	\$313.1	\$313.1	\$313.1
<b>FY27 Recurring General Fund Agency Total</b>	<b>\$26,570.4</b>	<b>\$26,529.9</b>	<b>\$26,529.9</b>	<b>\$26,529.9</b>	<b>\$26,529.9</b>
\$ increase over FY26	\$353.6	\$313.1	\$313.1	\$313.1	\$313.1
% increase over FY26	1.3%	1.2%	1.2%	1.2%	1.2%

**ECONOMIC DEVELOPMENT DEPARTMENT (41900)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Economic Development (P512)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$13,935.0</b>	<b>\$13,935.0</b>	<b>\$13,935.0</b>	<b>\$13,935.0</b>	<b>\$13,935.0</b>
<b>Increases (Decreases)</b>					
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$244.1	\$244.1	\$244.1	\$244.1	\$244.1
Technical assistance/consulting services for JTIP, NM Mainstreet, and the Office of International Trade	\$390.0	\$390.0	\$390.0	\$390.0	\$390.0
Offsetting discretionary reductions in other costs category (category rearrange)	(\$390.0)	(\$390.0)	(\$390.0)	(\$390.0)	(\$390.0)
<b>FY27 Recurring General Fund Total P512</b>	<b>\$14,179.1</b>	<b>\$14,179.1</b>	<b>\$14,179.1</b>	<b>\$14,179.1</b>	<b>\$14,179.1</b>
\$ increase over FY26	\$244.1	\$244.1	\$244.1	\$244.1	\$244.1
% increase over FY26	1.8%	1.8%	1.8%	1.8%	1.8%

<b>Film Division (P514)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,889.1</b>	<b>\$1,889.1</b>	<b>\$1,889.1</b>	<b>\$1,889.1</b>	<b>\$1,889.1</b>
<b>Increases (Decreases)</b>					
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$67.2	\$67.2	\$67.2	\$67.2	\$67.2
Staffing (budget neutral category rearrange)	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
Offsetting discretionary reductions in contractual services (category rearrange)	(\$60.0)	(\$60.0)	(\$60.0)	(\$60.0)	(\$60.0)
Strategic operational shift toward targeted marketing, industry outreach, travel, market research, database upgrades, and advertising in industry publications (budget neutral category rearrange)	\$543.4	\$543.4	\$543.4	\$543.4	\$543.4
Offsetting discretionary reductions in contractual services (category rearrange)	(\$543.4)	(\$543.4)	(\$543.4)	(\$543.4)	(\$543.4)
<b>FY27 Recurring General Fund Total P514</b>	<b>\$1,956.3</b>	<b>\$1,956.3</b>	<b>\$1,956.3</b>	<b>\$1,956.3</b>	<b>\$1,956.3</b>
\$ increase over FY26	\$67.2	\$67.2	\$67.2	\$67.2	\$67.2
% increase over FY26	3.6%	3.6%	3.6%	3.6%	3.6%

<b>Program Support (P526)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$4,475.2</b>	<b>\$4,475.2</b>	<b>\$4,475.2</b>	<b>\$4,475.2</b>	<b>\$4,475.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$171.5	\$171.5	\$171.5	\$171.5	\$171.5
Staffing (budget neutral category rearrange)	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0
Offsetting discretionary reductions in contractual services and other costs categories (category rearrange)	(\$220.0)	(\$220.0)	(\$220.0)	(\$220.0)	(\$220.0)
<b>FY27 Recurring General Fund Total P526</b>	<b>\$4,646.7</b>	<b>\$4,646.7</b>	<b>\$4,646.7</b>	<b>\$4,646.7</b>	<b>\$4,646.7</b>
\$ increase over FY26	\$171.5	\$171.5	\$171.5	\$171.5	\$171.5
% increase over FY26	3.8%	3.8%	3.8%	3.8%	3.8%

<b>Outdoor Recreation (P708)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,234.9</b>	<b>\$1,234.9</b>	<b>\$1,234.9</b>	<b>\$1,234.9</b>	<b>\$1,234.9</b>
<b>Increases (Decreases)</b>					
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8
Staffing (budget neutral category rearrange)	\$145.0	\$145.0	\$145.0	\$145.0	\$145.0
Offsetting discretionary reductions in other costs category (category rearrange)	(\$145.0)	(\$145.0)	(\$145.0)	(\$145.0)	(\$145.0)
Contractual services for media, photography, videography, and/or economic impact analysis (budget neutral category rearrange)	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Offsetting discretionary reductions in other costs category (category rearrange)	(\$50.0)	(\$50.0)	(\$50.0)	(\$50.0)	(\$50.0)
<b>FY27 Recurring General Fund Total P708</b>	<b>\$1,274.7</b>	<b>\$1,274.7</b>	<b>\$1,274.7</b>	<b>\$1,274.7</b>	<b>\$1,274.7</b>
\$ increase over FY26	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8
% increase over FY26	3.2%	3.2%	3.2%	3.2%	3.2%

<b>Creative Industries (P709)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$476.9</b>	<b>\$476.9</b>	<b>\$476.9</b>	<b>\$476.9</b>	<b>\$476.9</b>
<b>Increases (Decreases)</b>					
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$18.1	\$18.1	\$18.1	\$18.1	\$18.1
Establish budget in contractual services category for technical assistance, business support, and industry research (budget neutral category rearrange)	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Offsetting discretionary reductions in other costs category (category rearrange)	(\$50.0)	(\$50.0)	(\$50.0)	(\$50.0)	(\$50.0)
<b>FY27 Recurring General Fund Total P709</b>	<b>\$495.0</b>	<b>\$495.0</b>	<b>\$495.0</b>	<b>\$495.0</b>	<b>\$495.0</b>
\$ increase over FY26	\$18.1	\$18.1	\$18.1	\$18.1	\$18.1
% increase over FY26	3.8%	3.8%	3.8%	3.8%	3.8%

<b>Technology and Innovation (P710)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$6,289.0</b>	<b>\$6,289.0</b>	<b>\$6,289.0</b>	<b>\$6,289.0</b>	<b>\$6,289.0</b>
<b>Increases (Decreases)</b>					
Establish budget in contractual services category for technical expertise and business support for NM technology startups (budget neutral category rearrange)	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Offsetting discretionary reductions in other costs category (category rearrange)	(\$1,000.0)	(\$1,000.0)	(\$1,000.0)	(\$1,000.0)	(\$1,000.0)
<b>FY27 Recurring General Fund Total P710</b>	<b>\$6,289.0</b>	<b>\$6,289.0</b>	<b>\$6,289.0</b>	<b>\$6,289.0</b>	<b>\$6,289.0</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0.0%	0.0%	0.0%

<b>ECONOMIC DEVELOPMENT DEPARTMENT TOTAL (41900)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$28,300.1</b>	<b>\$28,300.1</b>	<b>\$28,300.1</b>	<b>\$28,300.1</b>	<b>\$28,300.1</b>
<b>Increases (Decreases)</b>	\$540.7	\$540.7	\$540.7	\$540.7	\$540.7
<b>FY27 Recurring General Fund Agency Total</b>	<b>\$28,840.8</b>	<b>\$28,840.8</b>	<b>\$28,840.8</b>	<b>\$28,840.8</b>	<b>\$28,840.8</b>
\$ increase over FY26	\$540.7	\$540.7	\$540.7	\$540.7	\$540.7
% increase over FY26	1.9%	1.9%	1.9%	1.9%	1.9%

**REGULATION AND LICENSING DEPARTMENT (42000)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Construction Industries (P599)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$13,532.2</b>	<b>\$13,532.2</b>	<b>\$13,532.2</b>	<b>\$13,532.2</b>	<b>\$13,532.2</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$644.2	\$350.3	\$447.6	\$644.2	\$644.2
State transportation pool fees and fuel	\$115.6			\$115.6	\$115.6
DoIT rates	\$142.4		\$142.4	\$142.4	\$142.4
Building leases	\$46.0		\$32.5	\$46.0	\$46.0
Other net changes across a variety of operating accounts (equipment, supplies, postage, travel, etc.)	(\$17.0)			(\$17.0)	(\$17.0)
Eliminate intra-agency transfer to Program Support	(\$147.2)		(\$147.2)	(\$147.2)	(\$147.2)
Replace 'other state funds' budget authority that lacks a realizable revenue source	\$200.0		\$175.0	\$200.0	\$200.0
<b>FY27 Recurring General Fund Total P599</b>	<b>\$14,516.2</b>	<b>\$13,882.5</b>	<b>\$14,182.5</b>	<b>\$14,516.2</b>	<b>\$14,516.2</b>
\$ increase over FY26	\$984.0	\$350.3	\$650.3	\$984.0	\$984.0
% increase over FY26	7.3%	2.6%	4.8%	7.3%	7.3%

<b>Financial Institutions (P600)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>Senate Finance Committee</b>
<b>FY26 Operating Budget</b>	<b>\$107.7</b>	<b>\$107.7</b>	<b>\$107.7</b>	<b>\$107.7</b>	<b>\$107.7</b>
<b>Increases (Decreases)</b>					
Partial revenue swap due to exhaustion of Mortgage Regulatory Fund balance	\$100.0				
<b>FY27 Recurring General Fund Total P600</b>	<b>\$207.7</b>	<b>\$107.7</b>	<b>\$107.7</b>	<b>\$107.7</b>	<b>\$107.7</b>
\$ increase over FY26	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	92.9%	0.0%	0.0%	0.0%	0.0%

<b>Alcohol Beverage Control (P601)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,181.9</b>	<b>\$1,181.9</b>	<b>\$1,181.9</b>	<b>\$1,181.9</b>	<b>\$1,181.9</b>
<b>Increases (Decreases)</b>					
Prioritization-driven reduction	(\$8.0)	(\$8.0)	(\$8.0)	(\$8.0)	(\$8.0)
<b>FY27 Recurring General Fund Total P601</b>	<b>\$1,173.9</b>	<b>\$1,173.9</b>	<b>\$1,173.9</b>	<b>\$1,173.9</b>	<b>\$1,173.9</b>
\$ increase over FY26	(\$8.0)	(\$8.0)	(\$8.0)	(\$8.0)	(\$8.0)
% increase over FY26	-0.7%	-0.7%	-0.7%	-0.7%	-0.7%

<b>Program Support (P602)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,458.7</b>	<b>\$1,458.7</b>	<b>\$1,458.7</b>	<b>\$1,458.7</b>	<b>\$1,458.7</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$761.5	\$114.0	\$114.0	\$761.5	\$761.5
Swap special revenue fund intra-agency transfers with general fund due to declining and exhausted fund balances	\$3,231.9				
Building leases	\$40.0				
Other net changes across a variety of operating accounts (DoIT rates, supplies, equipment, employee training/education, etc.)	(\$7.0)				
<b>FY27 Recurring General Fund Total P602</b>	<b>\$5,485.1</b>	<b>\$1,572.7</b>	<b>\$1,572.7</b>	<b>\$2,220.2</b>	<b>\$2,220.2</b>
\$ increase over FY26	\$4,026.4	\$114.0	\$114.0	\$761.5	\$761.5
% increase over FY26	276.0%	7.8%	7.8%	52.2%	52.2%

<b>Boards and Commissions (P616)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$488.3</b>	<b>\$488.3</b>	<b>\$488.3</b>	<b>\$488.3</b>	<b>\$488.3</b>
<b>Increases (Decreases)</b>					
Substitute Care Advisory Council (SCAC)	\$137.5				
Social Work Licensure Compact implementation (HB50 2026)				\$180.0	\$180.0
<b>FY27 Recurring General Fund Total P616</b>	<b>\$625.8</b>	<b>\$488.3</b>	<b>\$488.3</b>	<b>\$668.3</b>	<b>\$668.3</b>
\$ increase over FY26	\$137.5	\$0.0	\$0.0	\$180.0	\$180.0
% increase over FY26	28.2%	0.0%	0.0%	36.9%	36.9%

Securities (P617)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$340.5</b>	<b>\$340.5</b>	<b>\$340.5</b>	<b>\$340.5</b>	<b>\$340.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)		\$41.6	\$41.6	\$41.6	\$41.6
Salaries and benefits (category rearrange)	\$70.1	\$70.1	\$70.1	\$70.1	\$70.1
Contracts and other operating costs offset (category rearrange)	(\$70.1)	(\$70.1)	(\$70.1)	(\$70.1)	(\$70.1)
<b>FY27 Recurring General Fund Total P617</b>	<b>\$340.5</b>	<b>\$382.1</b>	<b>\$382.1</b>	<b>\$382.1</b>	<b>\$382.1</b>
\$ increase over FY26	\$0.0	\$41.6	\$41.6	\$41.6	\$41.6
% increase over FY26	0.0%	12.2%	12.2%	12.2%	12.2%

Manufactured Housing (P619)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$228.5</b>	<b>\$228.5</b>	<b>\$228.5</b>	<b>\$228.5</b>	<b>\$228.5</b>
<b>Increases (Decreases)</b>					
Partial revenue swap due to exhaustion of Mortgage Regulatory Fund balance	\$584.0	\$553.5	\$597.4	\$597.4	\$597.4
DoIT rates, IT hardware and software, state transportation pool fees	\$13.4				
<b>FY27 Recurring General Fund Total P619</b>	<b>\$825.9</b>	<b>\$782.0</b>	<b>\$825.9</b>	<b>\$825.9</b>	<b>\$825.9</b>
\$ increase over FY26	\$597.4	\$553.5	\$597.4	\$597.4	\$597.4
% increase over FY26	261.4%	242.2%	261.4%	261.4%	261.4%

Cannabis Control (P804)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$3,643.9</b>	<b>\$3,643.9</b>	<b>\$3,643.9</b>	<b>\$3,643.9</b>	<b>\$3,643.9</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$348.9	\$85.1	\$85.1	\$85.1	\$85.1
Other costs category operating expenses (category rearrange)	\$426.9	\$426.9	\$426.9	\$426.9	\$426.9
Contractual services offset (category rearrange)	(\$426.9)	(\$426.9)	(\$426.9)	(\$426.9)	(\$426.9)
<b>FY27 Recurring General Fund Total P804</b>	<b>\$3,992.8</b>	<b>\$3,729.0</b>	<b>\$3,729.0</b>	<b>\$3,729.0</b>	<b>\$3,729.0</b>
\$ increase over FY26	\$348.9	\$85.1	\$85.1	\$85.1	\$85.1
% increase over FY26	9.6%	2.3%	2.3%	2.3%	2.3%

<b>REGULATION AND LICENSING DEPARTMENT TOTAL (42000)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$20,981.7</b>	<b>\$20,981.7</b>	<b>\$20,981.7</b>	<b>\$20,981.7</b>	<b>\$20,981.7</b>
<b>Increases (Decreases)</b>	<b>\$6,186.2</b>	<b>\$1,136.5</b>	<b>\$1,480.4</b>	<b>\$2,641.6</b>	<b>\$2,641.6</b>
<b>FY27 Recurring General Fund Agency Total</b>	<b>\$27,167.9</b>	<b>\$22,118.2</b>	<b>\$22,462.1</b>	<b>\$23,623.3</b>	<b>\$23,623.3</b>
\$ increase over FY26	\$6,186.2	\$1,136.5	\$1,480.4	\$2,641.6	\$2,641.6
% increase over FY26	29.5%	5.4%	7.1%	12.6%	12.6%

**DEPARTMENT OF CULTURAL AFFAIRS (50500)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Museums and Historic Sites (P536)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$33,885.0</b>	<b>\$33,885.0</b>	<b>\$33,885.0</b>	<b>\$33,885.0</b>	<b>\$33,885.0</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$1,404.7	\$1,404.7	\$1,404.7	\$1,404.7	\$1,404.7
Discretionary offsets in the contractual services category	(\$1.8)	(\$1.8)	(\$1.8)	(\$1.8)	(\$1.8)
<b>FY27 Recurring General Fund Total P536</b>	<b>\$35,287.9</b>	<b>\$35,287.9</b>	<b>\$35,287.9</b>	<b>\$35,287.9</b>	<b>\$35,287.9</b>
\$ increase over FY26	\$1,402.9	\$1,402.9	\$1,402.9	\$1,402.9	\$1,402.9
% increase over FY26	4.1%	4.1%	4.1%	4.1%	4.1%

<b>Preservation (P537)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,491.7</b>	<b>\$1,491.7</b>	<b>\$1,491.7</b>	<b>\$1,491.7</b>	<b>\$1,491.7</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$134.9	\$134.9	\$134.9	\$134.9	\$134.9
Other costs category operating expenses (budget neutral category rearrange)	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0
Discretionary offsets in the contractual services category (budget neutral category rearrange)	(\$38.0)	(\$38.0)	(\$38.0)	(\$38.0)	(\$38.0)
<b>FY27 Recurring General Fund Total P537</b>	<b>\$1,626.6</b>	<b>\$1,626.6</b>	<b>\$1,626.6</b>	<b>\$1,626.6</b>	<b>\$1,626.6</b>
\$ increase over FY26	\$134.9	\$134.9	\$134.9	\$134.9	\$134.9
% increase over FY26	9.0%	9.0%	9.0%	9.0%	9.0%

Library Services (P539)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$4,908.8</b>	<b>\$4,908.8</b>	<b>\$4,908.8</b>	<b>\$4,908.8</b>	<b>\$4,908.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$166.1	\$166.1	\$166.1	\$166.1	\$166.1
Other costs category operating expenses (budget neutral category rearrange)	\$11.9	\$11.9	\$11.9	\$11.9	\$11.9
Discretionary offsets in the contractual services category (budget neutral category rearrange)	(\$11.9)	(\$11.9)	(\$11.9)	(\$11.9)	(\$11.9)
<b>FY27 Recurring General Fund Total P539</b>	<b>\$5,074.9</b>	<b>\$5,074.9</b>	<b>\$5,074.9</b>	<b>\$5,074.9</b>	<b>\$5,074.9</b>
\$ increase over FY26	\$166.1	\$166.1	\$166.1	\$166.1	\$166.1
% increase over FY26	3.4%	3.4%	3.4%	3.4%	3.4%

Program Support (P540)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$5,496.5</b>	<b>\$5,496.5</b>	<b>\$5,496.5</b>	<b>\$5,496.5</b>	<b>\$5,496.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$223.8	\$164.9	\$164.9	\$164.9	\$164.9
Discretionary offsets in the contractual services category	(\$12.2)	(\$12.2)	(\$12.2)	(\$12.2)	(\$12.2)
<b>FY27 Recurring General Fund Total P540</b>	<b>\$5,708.1</b>	<b>\$5,649.2</b>	<b>\$5,649.2</b>	<b>\$5,649.2</b>	<b>\$5,649.2</b>
\$ increase over FY26	\$211.6	\$152.7	\$152.7	\$152.7	\$152.7
% increase over FY26	3.8%	2.8%	2.8%	2.8%	2.8%

Arts (P761)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$1,734.1</b>	<b>\$1,734.1</b>	<b>\$1,734.1</b>	<b>\$1,734.1</b>	<b>\$1,734.1</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$56.3	\$56.3	\$56.3	\$56.3	\$56.3
Grants to artists (budget neutral category rearrange)	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0

Arts (P761)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
Discretionary offsets in the contractual services category (budget neutral category rearrange)	(\$35.0)	(\$35.0)	(\$35.0)	(\$35.0)	(\$35.0)
<b>FY27 Recurring General Fund Total P761</b>	<b>\$1,790.4</b>	<b>\$1,790.4</b>	<b>\$1,790.4</b>	<b>\$1,790.4</b>	<b>\$1,790.4</b>
\$ increase over FY26	\$56.3	\$56.3	\$56.3	\$56.3	\$56.3
% increase over FY26	3.2%	3.2%	3.2%	3.2%	3.2%

Music Commission (P538)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$196.5</b>	<b>\$196.5</b>	<b>\$196.5</b>	<b>\$196.5</b>	<b>\$196.5</b>
<b>Increases (Decreases)</b>					
Grants for music events (budget neutral category rearrange)	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Discretionary offsets in the contractual services category (budget neutral category rearrange)	(\$35.0)	(\$35.0)	(\$35.0)	(\$35.0)	(\$35.0)
<b>FY27 Recurring General Fund Total P538</b>	<b>\$196.5</b>	<b>\$196.5</b>	<b>\$196.5</b>	<b>\$196.5</b>	<b>\$196.5</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0.0%	0.0%	0.0%

DEPARTMENT OF CULTURAL AFFAIRS TOTAL (50500)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$47,712.6</b>	<b>\$47,712.6</b>	<b>\$47,712.6</b>	<b>\$47,712.6</b>	<b>\$47,712.6</b>
<b>Increases (Decreases)</b>	\$1,971.8	\$1,912.9	\$1,912.9	\$1,912.9	\$1,912.9
<b>FY27 Recurring General Fund Agency Total</b>	<b>\$49,684.4</b>	<b>\$49,625.5</b>	<b>\$49,625.5</b>	<b>\$49,625.5</b>	<b>\$49,625.5</b>
\$ increase over FY26	\$1,971.8	\$1,912.9	\$1,912.9	\$1,912.9	\$1,912.9
% increase over FY26	4.1%	4.0%	4.0%	4.0%	4.0%

**ENERGY, MINERALS, AND NATURAL RESOURCES DEPARTMENT (52100)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

Energy Conservation and Management (P740)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$3,341.6</b>	<b>\$3,341.6</b>	<b>\$3,341.6</b>	<b>\$3,341.6</b>	<b>\$3,341.6</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$61.7	\$187.4	\$187.4	\$187.4	\$187.4
Discretionary offsets in the other costs category	(\$23.3)	(\$23.3)	(\$23.3)	(\$23.3)	(\$23.3)
<b>FY27 TOTAL</b>	<b>\$3,380.0</b>	<b>\$3,505.7</b>	<b>\$3,505.7</b>	<b>\$3,505.7</b>	<b>\$3,505.7</b>
\$ increase over FY26	\$38.4	\$164.1	\$164.1	\$164.1	\$164.1
% increase over FY26	1.1%	4.9%	4.9%	4.9%	4.9%

Healthy Forests (P741)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$10,201.6</b>	<b>\$10,201.6</b>	<b>\$10,201.6</b>	<b>\$10,201.6</b>	<b>\$10,201.6</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$103.1	\$747.1	\$747.1	\$747.1	\$747.1
Implementation of Wildfire Prepared Act (SB33 2025) and Timber Grading Act (HB553 2025)	\$1,000.0	\$560.8	\$560.8	\$560.8	\$560.8
<b>FY27 TOTAL</b>	<b>\$11,304.7</b>	<b>\$11,509.5</b>	<b>\$11,509.5</b>	<b>\$11,509.5</b>	<b>\$11,509.5</b>
\$ increase over FY26	\$1,103.1	\$1,307.9	\$1,307.9	\$1,307.9	\$1,307.9
% increase over FY26	10.8%	12.8%	12.8%	12.8%	12.8%

State Parks (P742)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$13,432.2</b>	<b>\$13,432.2</b>	<b>\$13,432.2</b>	<b>\$13,432.2</b>	<b>\$13,432.2</b>
<b>Increases (Decreases)</b>					

State Parks (P742)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
Staffing, health benefits, risk insurance	\$425.6	\$0.0	\$2,000.0	\$2,000.0	\$2,000.0
<b>FY27 TOTAL</b>	<b>\$13,857.8</b>	<b>\$13,432.2</b>	<b>\$15,432.2</b>	<b>\$15,432.2</b>	<b>\$15,432.2</b>
\$ increase over FY26	\$425.6	\$0.0	\$2,000.0	\$2,000.0	\$2,000.0
% increase over FY26	3.2%	0.0%	14.9%	14.9%	14.9%

Mine Reclamation (P743)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$2,171.8</b>	<b>\$2,171.8</b>	<b>\$2,171.8</b>	<b>\$2,171.8</b>	<b>\$2,171.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$117.1	\$117.1	\$117.1	\$117.1	\$117.1
<b>FY27 TOTAL</b>	<b>\$2,288.9</b>	<b>\$2,288.9</b>	<b>\$2,288.9</b>	<b>\$2,288.9</b>	<b>\$2,288.9</b>
\$ increase over FY26	\$117.1	\$117.1	\$117.1	\$117.1	\$117.1
% increase over FY26	5.4%	5.4%	5.4%	5.4%	5.4%

Oil and Gas Conservation (P744)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$10,850.0</b>	<b>\$10,850.0</b>	<b>\$10,850.0</b>	<b>\$10,850.0</b>	<b>\$10,850.0</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$288.2	\$380.6	\$380.6	\$380.6	\$380.6
<b>FY27 TOTAL</b>	<b>\$11,138.2</b>	<b>\$11,230.6</b>	<b>\$11,230.6</b>	<b>\$11,230.6</b>	<b>\$11,230.6</b>
\$ increase over FY26	\$288.2	\$380.6	\$380.6	\$380.6	\$380.6
% increase over FY26	2.7%	3.5%	3.5%	3.5%	3.5%

Program Support (P745)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$4,959.7</b>	<b>\$4,959.7</b>	<b>\$4,959.7</b>	<b>\$4,959.7</b>	<b>\$4,959.7</b>
<b>Increases (Decreases)</b>					

<b>Program Support (P745)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$99.2	\$99.2	\$99.2	\$99.2	\$99.2
Agency annual audit rate, IT systems maintenance/support	\$22.9	\$22.9	\$22.9	\$22.9	\$22.9
<b>FY27 TOTAL</b>	<b>\$5,081.8</b>	<b>\$5,081.8</b>	<b>\$5,081.8</b>	<b>\$5,081.8</b>	<b>\$5,081.8</b>
\$ increase over FY26	\$122.1	\$122.1	\$122.1	\$122.1	\$122.1
% increase over FY26	2.5%	2.5%	2.5%	2.5%	2.5%

<b>ENERGY, MINERALS, AND NATURAL RESOURCES DEPARTMENT TOTAL (52100)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$44,956.9</b>	<b>\$44,956.9</b>	<b>\$44,956.9</b>	<b>\$44,956.9</b>	<b>\$44,956.9</b>
<b>Increases (Decreases)</b>	\$2,094.5	\$2,091.8	\$4,091.8	\$4,091.8	\$4,091.8
<b>FY27 TOTAL</b>	<b>\$47,051.4</b>	<b>\$47,048.7</b>	<b>\$49,048.7</b>	<b>\$49,048.7</b>	<b>\$49,048.7</b>
\$ increase over FY26	\$2,094.5	\$2,091.8	\$4,091.8	\$4,091.8	\$4,091.8
% increase over FY26	4.7%	4.7%	9.1%	9.1%	9.1%

**OFFICE OF THE STATE ENGINEER (55000)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Water Resource Allocation (P551)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$21,316.0</b>	<b>\$21,316.0</b>	<b>\$21,316.0</b>	<b>\$21,316.0</b>	<b>\$21,316.0</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$646.2	\$783.1	\$783.1	\$646.2	\$646.2
Staffing for Indian Water Rights Settlements and Middle Rio Grande Water Management	\$276.8	\$0.0	\$231.7	\$618.6	\$618.6
<b>FY27 TOTAL</b>	<b>\$22,239.0</b>	<b>\$22,099.1</b>	<b>\$22,330.8</b>	<b>\$22,580.8</b>	<b>\$22,580.8</b>
\$ increase over FY26	\$923.0	\$783.1	\$1,014.8	\$1,264.8	\$1,264.8
% increase over FY26	4.3%	3.7%	4.8%	5.9%	5.9%

<b>Interstate Stream Commission (P552)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$6,234.4</b>	<b>\$6,234.4</b>	<b>\$6,234.4</b>	<b>\$6,234.4</b>	<b>\$6,234.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$201.1	\$201.1	\$201.1	\$201.1	\$201.1
Additional office leases in Albuquerque and Las Cruces	\$150.0	\$0.0	\$0.0	\$145.9	\$145.9
Staffing for Indian Water Rights Settlements	\$104.1	\$0.0	\$0.0	\$104.1	\$104.1
<b>FY27 TOTAL</b>	<b>\$6,689.6</b>	<b>\$6,435.5</b>	<b>\$6,435.5</b>	<b>\$6,685.5</b>	<b>\$6,685.5</b>
\$ increase over FY26	\$455.2	\$201.1	\$201.1	\$451.1	\$451.1
% increase over FY26	7.3%	3.2%	3.2%	7.2%	7.2%

<b>Litigation and Adjudication (P553)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$4,458.8</b>	<b>\$4,458.8</b>	<b>\$4,458.8</b>	<b>\$4,458.8</b>	<b>\$4,458.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$159.9	\$0.0	\$0.0	\$129.9	\$129.9
Staffing for Indian Water Rights Settlements	\$104.1	\$0.0	\$115.8	\$134.1	\$134.1

<b>Litigation and Adjudication (P553)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
Increase # of funded FTE				\$101.8	\$101.8
<b>FY27 TOTAL</b>	<b>\$4,722.8</b>	<b>\$4,458.8</b>	<b>\$4,574.6</b>	<b>\$4,824.6</b>	<b>\$4,824.6</b>
\$ increase over FY26	\$264.0	\$0.0	\$115.8	\$365.8	\$365.8
% increase over FY26	5.9%	0.0%	2.6%	8.2%	8.2%

<b>Program Support (P554)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$6,432.2</b>	<b>\$6,432.2</b>	<b>\$6,432.2</b>	<b>\$6,432.2</b>	<b>\$6,432.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$188.4	\$188.4	\$188.4	\$188.4	\$188.4
<b>FY27 TOTAL</b>	<b>\$6,620.6</b>	<b>\$6,620.6</b>	<b>\$6,620.6</b>	<b>\$6,620.6</b>	<b>\$6,620.6</b>
\$ increase over FY26	\$188.4	\$188.4	\$188.4	\$188.4	\$188.4
% increase over FY26	2.9%	2.9%	2.9%	2.9%	2.9%

<b>AGENCY TOTAL (55000)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$38,441.4</b>	<b>\$38,441.4</b>	<b>\$38,441.4</b>	<b>\$38,441.4</b>	<b>\$38,441.4</b>
<b>Increases (Decreases)</b>	\$1,830.6	\$1,172.6	\$1,520.1	\$2,270.1	\$2,270.1
<b>FY27 TOTAL</b>	<b>\$40,272.0</b>	<b>\$39,614.0</b>	<b>\$39,961.5</b>	<b>\$40,711.5</b>	<b>\$40,711.5</b>
\$ increase over FY26	\$1,830.6	\$1,172.6	\$1,520.1	\$2,270.1	\$2,270.1
% increase over FY26	4.8%	3.1%	4.0%	5.9%	5.9%

**INDIAN AFFAIRS DEPARTMENT (60900)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

Indian Affairs (P696)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Seante Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$4,875.1</b>	<b>\$4,875.1</b>	<b>\$4,875.1</b>	<b>\$4,875.1</b>	<b>\$4,875.1</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$71.7				
Agency annual audit rate	\$3.8				
<b>FY27 Recurring General Fund Agency Total</b>	<b>\$4,950.6</b>	<b>\$4,875.1</b>	<b>\$4,875.1</b>	<b>\$4,875.1</b>	<b>\$4,875.1</b>
\$ increase over FY26	\$75.5	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	1.5%	0.0%	0.0%	0.0%	0.0%

**EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Support and Intervention (P622)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$62,758.9</b>	<b>\$62,758.9</b>	<b>\$62,758.9</b>	<b>\$62,758.9</b>	<b>\$62,758.9</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$423.7	\$348.8	\$348.8	\$348.8	\$348.8
Home Visiting capacity	\$4,000.0	\$3,900.0			
Family Infant Toddler (FIT) Medicaid match		\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Family Infant Toddler (FIT) program provider rates	\$3,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)	(\$575.6)	(\$348.8)	(\$348.8)	(\$348.8)	(\$348.8)
Falling Colors ASO services reallocation to Program Support (P621)	(\$1,152.4)	(\$1,152.4)	(\$1,152.4)	(\$1,152.4)	(\$1,152.4)
<b>FY27 TOTAL</b>	<b>\$68,454.6</b>	<b>\$68,506.5</b>	<b>\$64,606.5</b>	<b>\$64,606.5</b>	<b>\$64,606.5</b>
\$ increase over FY26	\$5,695.7	\$5,747.6	\$1,847.6	\$1,847.6	\$1,847.6
% increase over FY26	9.1%	9.2%	2.9%	2.9%	2.9%

<b>Early Care and Education (P623)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$5,120.0</b>	<b>\$5,120.0</b>	<b>\$5,120.0</b>	<b>\$5,120.0</b>	<b>\$5,120.0</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$2,149.8	\$49.5	\$49.5	\$49.5	\$49.5
Childcare Assistance Program expansion	\$151,348.0		\$5,000.0	\$0.0	\$0.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)		(\$49.5)	(\$49.5)	(\$49.5)	(\$49.5)
<b>FY27 TOTAL</b>	<b>\$158,617.8</b>	<b>\$5,120.0</b>	<b>\$10,120.0</b>	<b>\$5,120.0</b>	<b>\$5,120.0</b>
\$ increase over FY26	\$153,497.8	\$0.0	\$5,000.0	\$0.0	\$0.0
% increase over FY26	2998.0%	0.0%	97.7%	0.0%	0.0%

Policy, Research, and Quality Initiatives (P624)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$19,678.3</b>	<b>\$19,678.3</b>	<b>\$19,678.3</b>	<b>\$19,678.3</b>	<b>\$19,678.3</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,605.3	\$2,391.5	\$2,391.5	\$2,391.5	\$2,391.5
Discretionary offsets to contractual services and other costs categories	(\$2,332.8)	(\$2,380.2)	(\$2,380.2)	(\$2,380.2)	(\$2,380.2)
DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)	\$58.0				
Falling Colors reallocation to Program Support (P621)	(\$11.3)	(\$11.3)	(\$11.3)	(\$11.3)	(\$11.3)
<b>FY27 TOTAL</b>	<b>\$18,997.5</b>	<b>\$19,678.3</b>	<b>\$19,678.3</b>	<b>\$19,678.3</b>	<b>\$19,678.3</b>
\$ increase over FY26	(\$680.8)	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	-3.5%	0.0%	0.0%	0.0%	0.0%

Prekindergarten (P805)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$202,550.5</b>	<b>\$202,550.5</b>	<b>\$202,550.5</b>	<b>\$202,550.5</b>	<b>\$202,550.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$195.5	\$245.8	\$245.8	\$245.8	\$245.8
Increase early pre-k slots	\$2,860.0	\$5,000.0	\$19,900.0	\$19,900.0	\$19,900.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)	(\$31.9)	(\$245.8)	(\$245.8)	(\$245.8)	(\$245.8)
PreK quality and coaching		\$2,000.0	\$1,000.0	\$1,000.0	\$1,000.0
<b>FY27 TOTAL</b>	<b>\$205,574.1</b>	<b>\$209,550.5</b>	<b>\$223,450.5</b>	<b>\$223,450.5</b>	<b>\$223,450.5</b>
\$ increase over FY26	\$3,023.6	\$7,000.0	\$20,900.0	\$20,900.0	\$20,900.0
% increase over FY26	1.5%	3.5%	10.3%	10.3%	10.3%

Program Support (P621)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$11,780.2</b>	<b>\$11,780.2</b>	<b>\$11,780.2</b>	<b>\$11,780.2</b>	<b>\$11,780.2</b>
<b>Increases (Decreases)</b>					
Staffing approx. 9 additional funded FTE	\$1,092.3				

<b>Program Support (P621)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	<b>\$408.8</b>	<b>\$751.1</b>	<b>\$751.1</b>	<b>\$751.1</b>	<b>\$751.1</b>
Agency annual audit rate	<b>\$212.4</b>	<b>\$212.5</b>	<b>\$212.5</b>	<b>\$212.5</b>	<b>\$212.5</b>
<b>FY27 TOTAL</b>	<b>\$13,493.7</b>	<b>\$12,743.8</b>	<b>\$12,743.8</b>	<b>\$12,743.8</b>	<b>\$12,743.8</b>
\$ increase over FY26	<b>\$1,713.5</b>	<b>\$963.6</b>	<b>\$963.6</b>	<b>\$963.6</b>	<b>\$963.6</b>
% increase over FY26	<b>14.5%</b>	<b>8.2%</b>	<b>8.2%</b>	<b>8.2%</b>	<b>8.2%</b>

<b>EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT TOTAL (61100)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$301,887.9</b>	<b>\$301,887.9</b>	<b>\$301,887.9</b>	<b>\$301,887.9</b>	<b>\$301,887.9</b>
<b>Increases (Decreases)</b>	\$163,249.8	\$13,711.2	\$28,711.2	\$23,711.2	\$23,711.2
<b>FY27 TOTAL</b>	<b>\$465,137.7</b>	<b>\$315,599.1</b>	<b>\$330,599.1</b>	<b>\$325,599.1</b>	<b>\$325,599.1</b>
\$ increase over FY26	<b>\$163,249.8</b>	<b>\$13,711.2</b>	<b>\$28,711.2</b>	<b>\$23,711.2</b>	<b>\$23,711.2</b>
% increase over FY26	<b>54.1%</b>	<b>4.5%</b>	<b>9.5%</b>	<b>7.9%</b>	<b>7.9%</b>

**AGING AND LONG-TERM SERVICES DEPARTMENT (62400)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Consumer and Elder Rights (P592)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$3,467.7</b>	<b>\$3,467.7</b>	<b>\$3,467.7</b>	<b>\$3,467.7</b>	<b>\$3,467.7</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$136.2	\$135.3	\$135.3	\$135.3	\$135.3
Discretionary offsets in the contractual services category	(\$136.2)	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$3,467.7</b>	<b>\$3,603.0</b>	<b>\$3,603.0</b>	<b>\$3,603.0</b>	<b>\$3,603.0</b>
\$ increase over FY26	\$0.0	\$135.3	\$135.3	\$135.3	\$135.3
% increase over FY26	0.0%	3.9%	3.9%	3.9%	3.9%

<b>Adult Protective Services (P593)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$11,008.6</b>	<b>\$11,008.6</b>	<b>\$11,008.6</b>	<b>\$11,008.6</b>	<b>\$11,008.6</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$415.6	\$111.5	\$111.5	\$111.5	\$111.5
<b>FY27 TOTAL</b>	<b>\$11,424.2</b>	<b>\$11,120.1</b>	<b>\$11,120.1</b>	<b>\$11,120.1</b>	<b>\$11,120.1</b>
\$ increase over FY26	\$415.6	\$111.5	\$111.5	\$111.5	\$111.5
% increase over FY26	3.8%	1.0%	1.0%	1.0%	1.0%

<b>Aging Network (P594)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$46,183.6</b>	<b>\$46,183.6</b>	<b>\$46,183.6</b>	<b>\$46,183.6</b>	<b>\$46,183.6</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$117.6	\$76.3	\$76.3	\$76.3	\$76.3

<b>Aging Network (P594)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
Staffing (increase # of funded FTE)	\$570.5	\$0.0	\$0.0	\$0.0	\$0.0
Meals for seniors, Senior center operations	\$1,609.3	\$1,066.3	\$1,675.6	\$1,675.6	\$1,675.6
<b>FY27 TOTAL</b>	<b>\$48,481.0</b>	<b>\$47,326.2</b>	<b>\$47,935.5</b>	<b>\$47,935.5</b>	<b>\$47,935.5</b>
\$ increase over FY26	\$2,297.4	\$1,142.6	\$1,751.9	\$1,751.9	\$1,751.9
% increase over FY26	5.0%	2.5%	3.8%	3.8%	3.8%

<b>Long-Term Care (P595)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$7,027.4</b>	<b>\$7,027.4</b>	<b>\$7,027.4</b>	<b>\$7,027.4</b>	<b>\$7,027.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5
New Medicare program expansion	\$6,200.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$13,307.9</b>	<b>\$7,107.9</b>	<b>\$7,107.9</b>	<b>\$7,107.9</b>	<b>\$7,107.9</b>
\$ increase over FY26	\$6,280.5	\$80.5	\$80.5	\$80.5	\$80.5
% increase over FY26	89.4%	1.1%	1.1%	1.1%	1.1%

<b>Program Support (P591)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$7,361.3</b>	<b>\$7,361.3</b>	<b>\$7,361.3</b>	<b>\$7,361.3</b>	<b>\$7,361.3</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$211.1	\$280.6	\$280.6	\$280.6	\$280.6
<b>FY27 TOTAL</b>	<b>\$7,572.4</b>	<b>\$7,641.9</b>	<b>\$7,641.9</b>	<b>\$7,641.9</b>	<b>\$7,641.9</b>
\$ increase over FY26	\$211.1	\$280.6	\$280.6	\$280.6	\$280.6
% increase over FY26	2.9%	3.8%	3.8%	3.8%	3.8%

<b>AGING AND LONG-TERM SERVICES DEPARTMENT TOTAL (62400)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$75,048.6</b>	<b>\$75,048.6</b>	<b>\$75,048.6</b>	<b>\$75,048.6</b>	<b>\$75,048.6</b>
<b>Increases (Decreases)</b>	<b>\$9,204.6</b>	<b>\$1,750.5</b>	<b>\$2,359.8</b>	<b>\$2,359.8</b>	<b>\$2,359.8</b>
<b>FY27 TOTAL</b>	<b>\$84,253.2</b>	<b>\$76,799.1</b>	<b>\$77,408.4</b>	<b>\$77,408.4</b>	<b>\$77,408.4</b>
\$ increase over FY26	\$9,204.6	\$1,750.5	\$2,359.8	\$2,359.8	\$2,359.8
% increase over FY26	12.3%	2.3%	3.1%	3.1%	3.1%

**HEALTH CARE AUTHORITY (63000)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Medical Assistance (P524)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,363,990.8</b>	<b>\$1,363,990.8</b>	<b>\$1,363,990.8</b>	<b>\$1,363,990.8</b>	<b>\$1,363,990.8</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,225.4	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Base adjustment	(\$64,597.0)	(\$96,268.6)	(\$96,268.6)	(\$96,268.6)	(\$96,268.6)
Enrollment reduction due to HR1	(\$20,107.3)	(\$18,916.9)	(\$20,107.3)	(\$20,107.3)	(\$20,107.3)
Phase II Nursing Facilities Rebasing	\$4,000.0	\$9,000.0	\$9,000.0	\$9,000.0	\$9,000.0
Medicare premium and enrollment increases	\$11,097.3	\$11,097.3	\$11,097.3	\$11,097.3	\$11,097.3
Traditional healing	\$0.0	\$28.6	\$28.6	\$28.6	\$28.6
Fee for service	\$580.0	\$580.0	\$580.0	\$580.0	\$580.0
Increase drug rebate revenue	(\$20,000.0)	(\$20,000.0)	(\$20,000.0)	(\$20,000.0)	(\$20,000.0)
Drug rebates non-recurring revenue from fund balances	(\$44,000.0)	\$0.0	\$0.0	\$0.0	\$0.0
FMAP decrease -0.35%	\$10,017.9	\$8,152.6	\$8,152.6	\$8,152.6	\$8,152.6
County-Supported Medicaid	\$3,578.0	\$1,800.0	\$1,800.0	\$1,800.0	\$1,800.0
Safety net care pool	(\$17,500.0)	(\$6,884.6)	(\$17,500.0)	(\$17,500.0)	(\$17,500.0)
Tobacco Settlement revenue	(\$3,880.7)	(\$5,158.4)	(\$5,158.4)	(\$5,158.4)	(\$5,158.4)
Upgrade IT systems for HR1 compliance	\$1,175.3	\$0.0	\$0.0	\$0.0	\$0.0
MMISR maintenance and operations	\$0.0	\$5,000.0	\$0.0	\$0.0	\$0.0
Occupational therapist rate parity				\$3,700.0	\$3,700.0
Other net adjustments	(\$705.1)	(\$6,158.1)	(\$6,158.1)	(\$6,158.1)	(\$6,158.1)
<b>FY27 TOTAL</b>	<b>\$1,224,874.6</b>	<b>\$1,247,262.7</b>	<b>\$1,230,456.9</b>	<b>\$1,234,156.9</b>	<b>\$1,234,156.9</b>
\$ increase over FY26	(\$139,116.2)	(\$116,728.1)	(\$133,533.9)	(\$129,833.9)	(\$129,833.9)
% increase over FY26	-10.2%	-8.6%	-9.8%	-9.5%	-9.5%

<b>Developmental Disabilities Support (P519)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$306,583.2</b>	<b>\$306,583.2</b>	<b>\$306,583.2</b>	<b>\$306,583.2</b>	<b>\$306,583.2</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,094.7	\$1,320.9	\$1,094.7	\$1,094.7	\$1,094.7
Provider rate increase (18%)	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Residential services rate increase	\$0.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0
FMAP decrease -0.35%	\$2,600.0	\$1,528.0	\$1,528.0	\$1,528.0	\$1,528.0
Mi Via GRT	\$7,200.0	\$4,216.7	\$4,216.7	\$4,216.7	\$4,216.7
FY26 projected shortfall	\$0.0	\$2,158.1	\$2,158.1	\$2,158.1	\$2,158.1
Increased utilization	\$25,301.0	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0
Building leases, DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)	\$730.8	\$1,128.1	\$745.9	\$745.9	\$745.9
Other net adjustments	\$0.0	\$284.9	\$284.9	\$284.9	\$284.9
Prioritization-driven discretionary offsets	(\$1,006.9)	(\$822.2)	(\$822.2)	(\$822.2)	(\$822.2)
<b>FY27 TOTAL</b>	<b>\$352,502.8</b>	<b>\$337,397.7</b>	<b>\$336,789.3</b>	<b>\$336,789.3</b>	<b>\$336,789.3</b>
\$ increase over FY26	\$45,919.6	\$30,814.5	\$30,206.1	\$30,206.1	\$30,206.1
% increase over FY26	15.0%	10.1%	9.9%	9.9%	9.9%

<b>Health Improvement (P520)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$13,748.4</b>	<b>\$13,748.4</b>	<b>\$13,748.4</b>	<b>\$13,748.4</b>	<b>\$13,748.4</b>
<b>Increases (Decreases)</b>					
CYFD licensing division reorg (moved to HCA-DHI)	\$1,100.5	\$1,100.5	\$1,100.5	\$1,100.5	\$1,100.5
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$0.0	\$147.3	\$0.0	\$0.0	\$0.0
Health facility licensing	\$200.0	\$377.0	\$200.0	\$200.0	\$200.0
Building lease	\$205.7	\$370.0	\$205.7	\$205.7	\$205.7
Prioritization-driven discretionary offsets	(\$147.3)	(\$147.3)	(\$147.3)	(\$147.3)	(\$147.3)
<b>FY27 TOTAL</b>	<b>\$15,107.3</b>	<b>\$15,595.9</b>	<b>\$15,107.3</b>	<b>\$15,107.3</b>	<b>\$15,107.3</b>
\$ increase over FY26	\$1,358.9	\$1,847.5	\$1,358.9	\$1,358.9	\$1,358.9
% increase over FY26	9.9%	13.4%	9.9%	9.9%	9.9%

<b>Income Support (P525)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$93,054.0</b>	<b>\$93,054.0</b>	<b>\$93,054.0</b>	<b>\$93,054.0</b>	<b>\$93,054.0</b>
<b>Increases (Decreases)</b>					
Additional staffing, health benefits, risk insurance assessments	\$5,254.3	\$1,069.8	\$3,069.6	\$4,569.6	\$4,569.6
Related operational expenditures for additional staffing	\$3,000.0	\$0.0	\$1,000.0	\$2,500.0	\$2,500.0
SNAP employment and training	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0
SNAP supplement for elderly and disabled to \$100/mo	\$6,629.1	\$0.0	\$1,230.0	\$6,629.1	\$6,629.1
IT system enhancements	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0
SNAP chip cards	\$1,063.0	\$0.0	\$0.0	\$1,063.0	\$1,063.0
Accenture HR1 increase	\$3,275.0	\$0.0	\$0.0	\$0.0	\$0.0
New SNAP administration matching rate 75%-25%	\$24,000.0	\$24,000.0	\$24,000.0	\$24,000.0	\$24,000.0
Staff augmentation	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0
DoIT/GSD rates (IT services, motor pool fees, property insurance)	\$426.3	\$661.1	\$661.3	\$661.3	\$661.3
<b>FY27 TOTAL</b>	<b>\$142,951.7</b>	<b>\$118,784.9</b>	<b>\$123,014.9</b>	<b>\$132,477.0</b>	<b>\$132,477.0</b>
\$ increase over FY26	\$49,897.7	\$25,730.9	\$29,960.9	\$39,423.0	\$39,423.0
% increase over FY26	53.6%	27.7%	32.2%	42.4%	42.4%

<b>Program Support (P522)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$37,295.2</b>	<b>\$37,295.2</b>	<b>\$37,295.2</b>	<b>\$37,295.2</b>	<b>\$37,295.2</b>
<b>Increases (Decreases)</b>					
Health benefits (HCAF revenue swap)	\$283.2	\$283.2	\$283.2	\$283.2	\$283.2
New SNAP administration matching rate 75%-25%	\$13,000.0	\$13,000.0	\$13,000.0	\$13,000.0	\$13,000.0
Maintain personnel levels	\$0.0	\$500.0	\$0.0	\$0.0	\$0.0
MMISR maintenance and operations	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$2,000.0
Payroll for MMISR maintenance and operations	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
Contract staffing (call center, legal, other)	\$823.3	\$823.3	\$823.3	\$823.3	\$823.3
HR1 compliance project management	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0
HR1 IT maintenance and operations	\$1,932.9	\$0.0	\$0.0	\$0.0	\$0.0

Program Support (P522)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
Inspector General Aspen maintenance and operations	\$137.5	\$137.5	\$137.5	\$137.5	\$137.5
System integration and unified portal	\$1,163.3	\$0.0	\$0.0	\$0.0	\$0.0
Agency annual audit rate	\$27.5	\$27.5	\$27.5	\$27.5	\$27.5
Operational expenses (office leases, supplies, equipment, IT hardware/software, DoIT/GSD rates employee travel, etc...)	\$1,442.7	(\$207.2)	(\$234.7)	(\$234.7)	(\$234.7)
<b>FY27 TOTAL</b>	<b>\$57,155.6</b>	<b>\$52,159.5</b>	<b>\$53,632.0</b>	<b>\$53,632.0</b>	<b>\$53,632.0</b>
\$ increase over FY26	\$19,860.4	\$14,864.3	\$16,336.8	\$16,336.8	\$16,336.8
% increase over FY26	53.3%	39.9%	43.8%	43.8%	43.8%

Child Support Enforcement (P523)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$14,328.1</b>	<b>\$14,328.1</b>	<b>\$14,328.1</b>	<b>\$14,328.1</b>	<b>\$14,328.1</b>
<b>Increases (Decreases)</b>					
Health benefits (HCAF revenue swap)	\$291.2	\$291.2	\$291.2	\$291.2	\$291.2
SPO Attorney classification study changes	\$511.4	\$500.0	\$500.0	\$500.0	\$500.0
<b>FY27 TOTAL</b>	<b>\$15,130.7</b>	<b>\$15,119.3</b>	<b>\$15,119.3</b>	<b>\$15,119.3</b>	<b>\$15,119.3</b>
\$ increase over FY26	\$802.6	\$791.2	\$791.2	\$791.2	\$791.2
% increase over FY26	5.6%	5.5%	5.5%	5.5%	5.5%

Behavioral Health Services (P767)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$60,231.5</b>	<b>\$60,231.5</b>	<b>\$60,231.5</b>	<b>\$60,231.5</b>	<b>\$60,231.5</b>
<b>Increases (Decreases)</b>					
988 Crisis Helpline	\$4,500.0	\$9,000.0	\$4,500.0	\$4,500.0	\$4,500.0
Additional FTE for Certified Behavioral Health Clinics	\$448.4	\$678.4	\$448.4	\$448.4	\$448.4
Linkages program	\$0.0	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0
<b>FY27 TOTAL</b>	<b>\$65,179.9</b>	<b>\$74,909.9</b>	<b>\$70,179.9</b>	<b>\$70,179.9</b>	<b>\$70,179.9</b>
\$ increase over FY26	\$4,948.4	\$14,678.4	\$9,948.4	\$9,948.4	\$9,948.4
% increase over FY26	8.2%	24.4%	16.5%	16.5%	16.5%

<b>Medicaid Behavioral Health (P766)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$177,692.1</b>	<b>\$177,692.1</b>	<b>\$177,692.1</b>	<b>\$177,692.1</b>	<b>\$177,692.1</b>
<b>Increases (Decreases)</b>					
Comprehensive Addiction and Recovery Act (CARA) implementation (care coordinators, IT portal maintenance/operations etc...)	\$3,195.9	\$3,941.0	\$3,941.0	\$3,941.0	\$3,941.0
Phase II Nursing Facilities Rebasing	\$5,000.0	\$0.0	\$0.0	\$0.0	\$0.0
20% of Health Care Quality Surcharge	\$6,186.0	\$0.0	\$0.0	\$0.0	\$0.0
FMAP Reduction	\$5,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Enrollment reduction due to HR1	\$0.0	(\$2,856.0)	(\$2,856.0)	(\$2,856.0)	(\$2,856.0)
Other managed care capitation payments	\$58,015.7	\$6,669.3	\$23,599.6	\$23,599.6	\$23,599.6
Other net adjustments	\$555.2	\$247.0	\$247.0	\$247.0	\$247.0
<b>FY27 TOTAL</b>	<b>\$255,644.9</b>	<b>\$185,693.4</b>	<b>\$202,623.7</b>	<b>\$202,623.7</b>	<b>\$202,623.7</b>
\$ increase over FY26	\$77,952.8	\$8,001.3	\$24,931.6	\$24,931.6	\$24,931.6
% increase over FY26	43.9%	4.5%	14.0%	14.0%	14.0%

<b>HEALTH CARE AUTHORITY TOTAL (63000)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$2,066,923.3</b>	<b>\$2,066,923.3</b>	<b>\$2,066,923.3</b>	<b>\$2,066,923.3</b>	<b>\$2,066,923.3</b>
<b>Increases (Decreases)</b>	\$61,624.2	(\$20,000.0)	(\$20,000.0)	(\$6,837.9)	(\$6,837.9)
<b>FY27 TOTAL</b>	<b>\$2,128,547.5</b>	<b>\$2,046,923.3</b>	<b>\$2,046,923.3</b>	<b>\$2,060,085.4</b>	<b>\$2,060,085.4</b>
\$ increase over FY26	\$61,624.2	(\$20,000.0)	(\$20,000.0)	(\$6,837.9)	(\$6,837.9)
% increase over FY26	3.0%	-1.0%	-1.0%	-0.3%	-0.3%

**DEPARTMENT OF WORKFORCE SOLUTIONS (63100)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Unemployment Insurance (P775)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,389.0</b>	<b>\$1,389.0</b>	<b>\$1,389.0</b>	<b>\$1,389.0</b>	<b>\$1,389.0</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$36.6	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$1,425.6</b>	<b>\$1,389.0</b>	<b>\$1,389.0</b>	<b>\$1,389.0</b>	<b>\$1,389.0</b>
\$ increase over FY26	\$36.6	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	2.6%	0.0%	0.0%	0.0%	0.0%

<b>Labor Relations (P776)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$5,532.4</b>	<b>\$5,532.4</b>	<b>\$5,532.4</b>	<b>\$5,532.4</b>	<b>\$5,532.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$17.6	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$5,550.0</b>	<b>\$5,532.4</b>	<b>\$5,532.4</b>	<b>\$5,532.4</b>	<b>\$5,532.4</b>
\$ increase over FY26	\$17.6	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.3%	0.0%	0.0%	0.0%	0.0%

<b>Workforce Technology (P777)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$5,911.3</b>	<b>\$5,911.3</b>	<b>\$5,911.3</b>	<b>\$5,911.3</b>	<b>\$5,911.3</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$19.6	\$0.0	\$0.0	\$0.0	\$0.0
Information technology staffing and system operations previously funded through time-limited federal modernization grants (general fund backfill)	\$1,623.1	\$0.0	\$0.0	\$0.0	\$0.0

<b>Workforce Technology (P777)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY27 TOTAL</b>	<b>\$7,554.0</b>	<b>\$5,911.3</b>	<b>\$5,911.3</b>	<b>\$5,911.3</b>	<b>\$5,911.3</b>
\$ increase over FY26	\$1,642.7	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	27.8%	0.0%	0.0%	0.0%	0.0%

<b>Employment Services (P778)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$1,327.5</b>	<b>\$1,327.5</b>	<b>\$1,327.5</b>	<b>\$1,327.5</b>	<b>\$1,327.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$83.6	\$0.0	\$0.0	\$0.0	\$0.0
Reduce transfer from workers' compensation administration fund (general fund backfill)	\$750.0	\$500.0	\$500.0	\$500.0	\$500.0
<b>FY27 TOTAL</b>	<b>\$2,161.1</b>	<b>\$1,827.5</b>	<b>\$1,827.5</b>	<b>\$1,827.5</b>	<b>\$1,827.5</b>
\$ increase over FY26	\$833.6	\$500.0	\$500.0	\$500.0	\$500.0
% increase over FY26	62.8%	37.7%	37.7%	37.7%	37.7%

<b>Program Support (P779)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$574.4</b>	<b>\$574.4</b>	<b>\$574.4</b>	<b>\$574.4</b>	<b>\$574.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$34.4	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$608.8</b>	<b>\$574.4</b>	<b>\$574.4</b>	<b>\$574.4</b>	<b>\$574.4</b>
\$ increase over FY26	\$34.4	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	6.0%	0.0%	0.0%	0.0%	0.0%

<b>DEPARTMENT OF WORKFORCE SOLUTIONS TOTAL (63100)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$14,734.6</b>	<b>\$14,734.6</b>	<b>\$14,734.6</b>	<b>\$14,734.6</b>	<b>\$14,734.6</b>
<b>Increases (Decreases)</b>	\$2,564.9	\$500.0	\$500.0	\$500.0	\$500.0
<b>FY27 TOTAL</b>	<b>\$17,299.5</b>	<b>\$15,234.6</b>	<b>\$15,234.6</b>	<b>\$15,234.6</b>	<b>\$15,234.6</b>
\$ increase over FY26	\$2,564.9	\$500.0	\$500.0	\$500.0	\$500.0
% increase over FY26	17.4%	3.4%	3.4%	3.4%	3.4%

**DEPARTMENT OF HEALTH (66500)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Program Support (P001)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$11,090.2</b>	<b>\$11,090.2</b>	<b>\$11,090.2</b>	<b>\$11,090.2</b>	<b>\$11,090.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$279.1	\$451.6	\$451.6	\$451.6	\$451.6
Agency annual audit rate	\$8.1	\$8.1	\$8.1	\$8.1	\$8.1
Discretionary offsets in the other costs category		(\$29.1)	(\$29.1)	(\$29.1)	(\$29.1)
<b>FY27 Recurring General Fund Total P001</b>	<b>\$11,377.4</b>	<b>\$11,520.8</b>	<b>\$11,520.8</b>	<b>\$11,520.8</b>	<b>\$11,520.8</b>
\$ increase over FY26	\$287.2	\$430.6	\$430.6	\$430.6	\$430.6
% increase over FY26	2.6%	3.9%	3.9%	3.9%	3.9%

<b>Public Health (P002)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$82,618.8</b>	<b>\$82,618.8</b>	<b>\$82,618.8</b>	<b>\$82,618.8</b>	<b>\$82,618.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,228.2	\$1,449.5	\$1,449.5	\$1,449.5	\$1,449.5
<b>FY27 Recurring General Fund Total P002</b>	<b>\$83,847.0</b>	<b>\$84,068.3</b>	<b>\$84,068.3</b>	<b>\$84,068.3</b>	<b>\$84,068.3</b>
\$ increase over FY26	\$1,228.2	\$1,449.5	\$1,449.5	\$1,449.5	\$1,449.5
% increase over FY26	1.5%	1.8%	1.8%	1.8%	1.8%

<b>Epidemiology and Response (P003)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$17,718.5</b>	<b>\$17,718.5</b>	<b>\$17,718.5</b>	<b>\$17,718.5</b>	<b>\$17,718.5</b>
<b>Increases (Decreases)</b>					

<b>Epidemiology and Response (P003)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$264.4	\$314.1	\$314.1	\$314.1	\$314.1
Vital Records Virtual Vault Maintenance	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
NMDOH Helpline	\$710.0	\$710.0	\$710.0	\$710.0	\$710.0
<b>FY27 Recurring General Fund Total P003</b>	<b>\$18,942.9</b>	<b>\$18,992.6</b>	<b>\$18,992.6</b>	<b>\$18,992.6</b>	<b>\$18,992.6</b>
\$ increase over FY26	\$1,224.4	\$1,274.1	\$1,274.1	\$1,274.1	\$1,274.1
% increase over FY26	6.9%	7.2%	7.2%	7.2%	7.2%

<b>Laboratory Services (P004)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$11,663.2</b>	<b>\$11,663.2</b>	<b>\$11,663.2</b>	<b>\$11,663.2</b>	<b>\$11,663.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$203.0	\$257.2	\$257.2	\$257.2	\$257.2
House Bill 8 (2025) expansion of DWI related blood testing	\$850.0	\$850.0	\$850.0	\$850.0	\$850.0
Office of the Medical Investigator preventative building maintenance	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0
<b>FY27 Recurring General Fund Total P004</b>	<b>\$12,906.2</b>	<b>\$12,960.4</b>	<b>\$12,960.4</b>	<b>\$12,960.4</b>	<b>\$12,960.4</b>
\$ increase over FY26	\$1,243.0	\$1,297.2	\$1,297.2	\$1,297.2	\$1,297.2
% increase over FY26	10.7%	11.1%	11.1%	11.1%	11.1%

<b>Facilities Management (P006)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$96,730.1</b>	<b>\$96,730.1</b>	<b>\$96,730.1</b>	<b>\$96,730.1</b>	<b>\$96,730.1</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$2,298.2	\$3,348.9	\$3,348.9	\$3,348.9	\$3,348.9
State Veterans Home staffing	\$2,000.0			\$2,000.0	\$2,000.0
<b>FY27 Recurring General Fund Total P006</b>	<b>\$101,028.3</b>	<b>\$100,079.0</b>	<b>\$100,079.0</b>	<b>\$102,079.0</b>	<b>\$102,079.0</b>

Facilities Management (P006)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
\$ increase over FY26	\$4,298.2	\$3,348.9	\$3,348.9	\$5,348.9	\$5,348.9
% increase over FY26	4.4%	3.5%	3.5%	5.5%	5.5%

DEPARTMENT OF HEALTH TOTAL (66500)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$219,820.8	\$219,820.8	\$219,820.8	\$219,820.8	\$219,820.8
Increases (Decreases)	\$8,281.0	\$7,800.3	\$7,800.3	\$9,800.3	\$9,800.3
FY27 Recurring General Fund Agency Total	\$228,101.8	\$227,621.1	\$227,621.1	\$229,621.1	\$229,621.1
\$ increase over FY26	\$8,281.0	\$7,800.3	\$7,800.3	\$9,800.3	\$9,800.3
% increase over FY26	3.8%	3.5%	3.5%	4.5%	4.5%

**ENVIRONMENT DEPARTMENT (66700)**  
**FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Resource Management (P567)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$8,855.9</b>	<b>\$8,855.9</b>	<b>\$8,855.9</b>	<b>\$8,855.9</b>	<b>\$8,855.9</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$309.9	\$499.3	\$499.3	\$499.3	\$499.3
Discretionary offsets in the other costs category	(\$117.8)				
<b>FY27 TOTAL</b>	<b>\$9,048.0</b>	<b>\$9,355.2</b>	<b>\$9,355.2</b>	<b>\$9,355.2</b>	<b>\$9,355.2</b>
\$ increase over FY26	\$192.1	\$499.3	\$499.3	\$499.3	\$499.3
% increase over FY26	2.2%	5.6%	5.6%	5.6%	5.6%

<b>Water Protection (P568)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$8,808.2</b>	<b>\$8,808.2</b>	<b>\$8,808.2</b>	<b>\$8,808.2</b>	<b>\$8,808.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$6.3	\$105.1	\$105.1	\$105.1	\$105.1
IT services, attorney services, external technical expertise	\$330.9	\$330.9	\$330.9	\$330.9	\$330.9
Discretionary offsets in the other costs category	(\$85.0)	(\$85.0)	(\$85.0)	(\$85.0)	(\$85.0)
<b>FY27 TOTAL</b>	<b>\$9,060.4</b>	<b>\$9,159.2</b>	<b>\$9,159.2</b>	<b>\$9,159.2</b>	<b>\$9,159.2</b>
\$ increase over FY26	\$252.2	\$351.0	\$351.0	\$351.0	\$351.0
% increase over FY26	2.9%	4.0%	4.0%	4.0%	4.0%

<b>Resource Protection (P569)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$2,722.2</b>	<b>\$2,722.2</b>	<b>\$2,722.2</b>	<b>\$2,722.2</b>	<b>\$2,722.2</b>

Resource Protection (P569)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$279.5	\$259.1	\$259.1	\$259.1	\$259.1
Discretionary offsets in the contractual services category	(\$200.0)	(\$200.0)	(\$200.0)	(\$200.0)	(\$200.0)
<b>FY27 TOTAL</b>	<b>\$2,801.7</b>	<b>\$2,781.3</b>	<b>\$2,781.3</b>	<b>\$2,781.3</b>	<b>\$2,781.3</b>
\$ increase over FY26	\$79.5	\$59.1	\$59.1	\$59.1	\$59.1
% increase over FY26	2.9%	2.2%	2.2%	2.2%	2.2%

Environmental Protection (P570)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$3,128.4</b>	<b>\$3,128.4</b>	<b>\$3,128.4</b>	<b>\$3,128.4</b>	<b>\$3,128.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$214.7	\$456.1	\$456.1	\$456.1	\$456.1
Discretionary offsets in the contractual services category	(\$58.5)	(\$58.5)	(\$58.5)	(\$58.5)	(\$58.5)
<b>FY27 TOTAL</b>	<b>\$3,284.6</b>	<b>\$3,526.0</b>	<b>\$3,526.0</b>	<b>\$3,526.0</b>	<b>\$3,526.0</b>
\$ increase over FY26	\$156.2	\$397.6	\$397.6	\$397.6	\$397.6
% increase over FY26	5.0%	12.7%	12.7%	12.7%	12.7%

Environmental Health (P571)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$8,108.5</b>	<b>\$8,108.5</b>	<b>\$8,108.5</b>	<b>\$8,108.5</b>	<b>\$8,108.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$576.9	\$447.1	\$447.1	\$447.1	\$447.1
Security, shredding, and translation services	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5
<b>FY27 TOTAL</b>	<b>\$8,691.9</b>	<b>\$8,562.1</b>	<b>\$8,562.1</b>	<b>\$8,562.1</b>	<b>\$8,562.1</b>
\$ increase over FY26	\$583.4	\$453.6	\$453.6	\$453.6	\$453.6
% increase over FY26	7.2%	5.6%	5.6%	5.6%	5.6%

<b>Compliance and Enforcement (P566)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$3,387.6</b>	<b>\$3,387.6</b>	<b>\$3,387.6</b>	<b>\$3,387.6</b>	<b>\$3,387.6</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$495.1	\$654.3	\$654.3	\$654.3	\$654.3
Discretionary offsets in the contractual services and other costs categories	(\$227.5)	(\$227.5)	(\$227.5)	(\$227.5)	(\$227.5)
<b>FY27 TOTAL</b>	<b>\$3,655.2</b>	<b>\$3,814.4</b>	<b>\$3,814.4</b>	<b>\$3,814.4</b>	<b>\$3,814.4</b>
\$ increase over FY26	\$267.6	\$426.8	\$426.8	\$426.8	\$426.8
% increase over FY26	7.9%	12.6%	12.6%	12.6%	12.6%

<b>ENVIRONMENT DEPARTMENT TOTAL (66700)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$35,010.8</b>	<b>\$35,010.8</b>	<b>\$35,010.8</b>	<b>\$35,010.8</b>	<b>\$35,010.8</b>
<b>Increases (Decreases)</b>					
	\$1,531.0	\$2,187.4	\$2,187.4	\$2,187.4	\$2,187.4
<b>FY27 TOTAL</b>	<b>\$36,541.8</b>	<b>\$37,198.2</b>	<b>\$37,198.2</b>	<b>\$37,198.2</b>	<b>\$37,198.2</b>
\$ increase over FY26	\$1,531.0	\$2,187.4	\$2,187.4	\$2,187.4	\$2,187.4
% increase over FY26	4.4%	6.2%	6.2%	6.2%	6.2%

**DEPARTMENT OF VETERANS' SERVICES (67000)**  
**FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Veterans' Affairs (P696)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Seante Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$8,853.9</b>	<b>\$8,853.9</b>	<b>\$8,853.9</b>	<b>\$8,853.9</b>	<b>\$8,853.9</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$195.4	\$195.4	\$195.4	\$195.4	\$195.4
4 new FTE Taos County Memorial Veterans Cemetery	\$400.0				
Veteran Service Officer and Cemetery Interment Staff classification/compensation realignment, Increase # of funded FTE	\$781.7	\$1,096.2	\$1,096.2	\$1,096.2	\$1,096.2
Discretionary offsets in the contractual services category		(\$181.6)			
Discretionary offsets in the other costs category		(\$52.0)			
Contractual services increase (annual agency audit rate, veteran transportation services, Honor Guard, etc...)			\$193.4	\$193.4	\$193.4
Other costs category increase (employee outreach travel, supplies, equipment, property maintenance)			\$48.0	\$48.0	\$48.0
<b>FY27 TOTAL</b>	<b>\$10,231.0</b>	<b>\$9,911.9</b>	<b>\$10,386.9</b>	<b>\$10,386.9</b>	<b>\$10,386.9</b>
\$ increase over FY26	\$1,377.1	\$1,058.0	\$1,533.0	\$1,533.0	\$1,533.0
% increase over FY26	15.6%	11.9%	17.3%	17.3%	17.3%

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

<b>Program Support (P576)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$17,602.3</b>	<b>\$17,602.3</b>	<b>\$17,602.3</b>	<b>\$17,602.3</b>	<b>\$17,602.3</b>
<b>Increases (Decreases)</b>					
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
<b>FY27 TOTAL</b>	<b>\$19,072.6</b>	<b>\$18,223.3</b>	<b>\$18,223.3</b>	<b>\$18,223.3</b>	<b>\$18,223.3</b>
\$ 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%

<b>Juvenile Justice Facilities (P577)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$74,213.0</b>	<b>\$74,213.0</b>	<b>\$74,213.0</b>	<b>\$74,213.0</b>	<b>\$74,213.0</b>
<b>Increases (Decreases)</b>					
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)		
<b>FY27 TOTAL</b>	<b>\$80,262.8</b>	<b>\$75,241.9</b>	<b>\$75,241.9</b>	<b>\$77,181.9</b>	<b>\$77,181.9</b>
\$ 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
<b>FY26 Operating Budget</b>	<b>\$128,242.8</b>	<b>\$128,242.8</b>	<b>\$128,242.8</b>	<b>\$128,242.8</b>	<b>\$128,242.8</b>
<b>Increases (Decreases)</b>					
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				
<b>FY27 TOTAL</b>	<b>\$150,604.8</b>	<b>\$139,175.0</b>	<b>\$139,175.0</b>	<b>\$139,175.0</b>	<b>\$139,175.0</b>
\$ 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
<b>FY26 Operating Budget</b>	<b>\$48,967.4</b>	<b>\$48,967.4</b>	<b>\$48,967.4</b>	<b>\$48,967.4</b>	<b>\$48,967.4</b>
<b>Increases (Decreases)</b>					
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)
<b>FY27 TOTAL</b>	<b>\$49,301.2</b>	<b>\$49,378.5</b>	<b>\$49,378.5</b>	<b>\$49,378.5</b>	<b>\$49,378.5</b>
\$ 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%

<b>CHILDREN, YOUTH, AND FAMILIES DEPARTMENT TOTAL (69000)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$269,025.5</b>	<b>\$269,025.5</b>	<b>\$269,025.5</b>	<b>\$269,025.5</b>	<b>\$269,025.5</b>
<b>Increases (Decreases)</b>	<b>\$30,215.9</b>	<b>\$12,993.2</b>	<b>\$12,993.2</b>	<b>\$14,933.2</b>	<b>\$14,933.2</b>
<b>FY27 TOTAL</b>	<b>\$299,241.4</b>	<b>\$282,018.7</b>	<b>\$282,018.7</b>	<b>\$283,958.7</b>	<b>\$283,958.7</b>
\$ 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%

**DEPARTMENT OF MILITARY AFFAIRS (70500)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>National Guard Support (P721)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$285.6	\$185.4	\$185.4	\$185.4	\$185.4
Year-over year contract escalation	\$3.4	\$3.4	\$3.4	\$3.4	\$3.4
Discretionary offsets in the other costs category	(\$188.8)	(\$188.8)	(\$188.8)	(\$188.8)	(\$188.8)
<b>FY27 TOTAL</b>	<b>\$10,434.6</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>
\$ increase over FY26	\$100.2	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	1.0%	0.0%	0.0%	0.0%	0.0%

<b>Crisis Response (P722)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Increases (Decreases)</b>					
Community Emergency Response Team (CERT) salaries and benefits	\$1,253.2	\$206.2	\$206.2	\$206.2	\$206.2
CERT medical exam services	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9
CERT travel, transportation, IT services, equipment, other day-to-day operating expenses	\$249.1	\$99.1	\$99.1	\$99.1	\$99.1
<b>FY27 TOTAL</b>	<b>\$1,503.2</b>	<b>\$306.2</b>	<b>\$306.2</b>	<b>\$306.2</b>	<b>\$306.2</b>
\$ increase over FY26	\$1,503.2	\$306.2	\$306.2	\$306.2	\$306.2
% increase over FY26	N/A	N/A	N/A	N/A	N/A

<b>AGENCY TOTAL (70500)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>	<b>\$10,334.4</b>
<b>Increases (Decreases)</b>	\$1,603.4	\$306.2	\$306.2	\$306.2	\$306.2
<b>FY27 TOTAL</b>	<b>\$11,937.8</b>	<b>\$10,640.6</b>	<b>\$10,640.6</b>	<b>\$10,640.6</b>	<b>\$10,640.6</b>
\$ increase over FY26	\$1,603.4	\$306.2	\$306.2	\$306.2	\$306.2
% increase over FY26	15.5%	3.0%	3.0%	3.0%	3.0%

**CORRECTIONS DEPARTMENT (77000)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Program Support (P530)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$18,188.6</b>	<b>\$18,188.6</b>	<b>\$18,188.6</b>	<b>\$18,188.6</b>	<b>\$18,188.6</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$521.0	\$521.0	\$521.0	\$521.0	\$521.0
<b>FY27 TOTAL</b>	<b>\$18,709.6</b>	<b>\$18,709.6</b>	<b>\$18,709.6</b>	<b>\$18,709.6</b>	<b>\$18,709.6</b>
\$ increase over FY26	\$521.0	\$521.0	\$521.0	\$521.0	\$521.0
% increase over FY26	2.9%	2.9%	2.9%	2.9%	2.9%

<b>Inmate Management and Control (P531)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$275,618.5</b>	<b>\$275,618.5</b>	<b>\$275,618.5</b>	<b>\$275,618.5</b>	<b>\$275,618.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$8,605.4	\$8,605.4	\$8,605.4	\$8,605.4	\$8,605.4
Transfer Security Threat Intelligence Unit to Community Offender Management program	(\$2,600.0)	(\$2,600.0)	(\$2,600.0)	(\$2,600.0)	(\$2,600.0)
<b>FY27 TOTAL</b>	<b>\$281,623.9</b>	<b>\$281,623.9</b>	<b>\$281,623.9</b>	<b>\$281,623.9</b>	<b>\$281,623.9</b>
\$ increase over FY26	\$6,005.4	\$6,005.4	\$6,005.4	\$6,005.4	\$6,005.4
% increase over FY26	2.2%	2.2%	2.2%	2.2%	2.2%

<b>Community Offender Management (P534)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$38,792.5</b>	<b>\$38,792.5</b>	<b>\$38,792.5</b>	<b>\$38,792.5</b>	<b>\$38,792.5</b>
<b>Increases (Decreases)</b>					

<b>Community Offender Management (P534)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$2,103.7	\$2,103.7	\$2,103.7	\$2,103.7	\$2,103.7
Transfer Security Threat Intelligence Unit to Community Offender Management program	\$2,600.0	\$2,600.0	\$2,600.0	\$2,600.0	\$2,600.0
<b>FY27 TOTAL</b>	<b>\$43,496.2</b>	<b>\$43,496.2</b>	<b>\$43,496.2</b>	<b>\$43,496.2</b>	<b>\$43,496.2</b>
\$ increase over FY26	\$4,703.7	\$4,703.7	\$4,703.7	\$4,703.7	\$4,703.7
% increase over FY26	12.1%	12.1%	12.1%	12.1%	12.1%

<b>Reentry (P535)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$20,851.2</b>	<b>\$20,851.2</b>	<b>\$20,851.2</b>	<b>\$20,851.2</b>	<b>\$20,851.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$428.8	\$428.8	\$428.8	\$428.8	\$428.8
Transitional living services, behavioral health services, recovery centers	\$2,930.4	\$0.0	\$0.0	\$0.0	\$0.0
Net reduction across day-to-day operating accounts	(\$2.6)	(\$2.6)	(\$2.6)	(\$2.6)	(\$2.6)
<b>FY27 TOTAL</b>	<b>\$24,207.8</b>	<b>\$21,277.4</b>	<b>\$21,277.4</b>	<b>\$21,277.4</b>	<b>\$21,277.4</b>
\$ increase over FY26	\$3,356.6	\$426.2	\$426.2	\$426.2	\$426.2
% increase over FY26	16.1%	2.0%	2.0%	2.0%	2.0%

<b>CORRECTIONS DEPARTMENT TOTAL (77000)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$353,450.8</b>	<b>\$353,450.8</b>	<b>\$353,450.8</b>	<b>\$353,450.8</b>	<b>\$353,450.8</b>
<b>Increases (Decreases)</b>					
	\$14,586.7	\$11,656.3	\$11,656.3	\$11,656.3	\$11,656.3
<b>FY27 TOTAL</b>	<b>\$368,037.5</b>	<b>\$365,107.1</b>	<b>\$365,107.1</b>	<b>\$365,107.1</b>	<b>\$365,107.1</b>
\$ increase over FY26	\$14,586.7	\$11,656.3	\$11,656.3	\$11,656.3	\$11,656.3
% increase over FY26	4.1%	3.3%	3.3%	3.3%	3.3%

**DEPARTMENT OF PUBLIC SAFETY (79000)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Law Enforcement (P504)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$163,848.0</b>	<b>\$163,848.0</b>	<b>\$163,848.0</b>	<b>\$163,848.0</b>	<b>\$163,848.0</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$9,451.3	\$5,000.0	\$5,000.0	\$9,300.0	\$9,300.0
Intelligence-led policing program	\$1,970.0			\$1,970.0	\$1,970.0
<b>FY27 TOTAL</b>	<b>\$175,269.3</b>	<b>\$168,848.0</b>	<b>\$168,848.0</b>	<b>\$175,118.0</b>	<b>\$175,118.0</b>
\$ increase over FY26	\$11,421.3	\$5,000.0	\$5,000.0	\$11,270.0	\$11,270.0
% increase over FY26	7.0%	3.1%	3.1%	6.9%	6.9%

<b>Statewide Law Enforcement Support (P786)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$28,370.4</b>	<b>\$28,370.4</b>	<b>\$28,370.4</b>	<b>\$28,370.4</b>	<b>\$28,370.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,429.4	\$989.0	\$989.0	\$989.0	\$989.0
Requested decrease for professional services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
DoIT and GSD rates	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
IT systems development, maintenance, and support	\$105.4	\$0.0	\$0.0	\$0.0	\$0.0
IT hardware and software	\$424.6	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$30,329.8</b>	<b>\$29,359.4</b>	<b>\$29,359.4</b>	<b>\$29,359.4</b>	<b>\$29,359.4</b>
\$ increase over FY26	\$1,959.4	\$989.0	\$989.0	\$989.0	\$989.0
% increase over FY26	6.9%	3.5%	3.5%	3.5%	3.5%

<b>Program Support (P503)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$7,721.4</b>	<b>\$7,721.4</b>	<b>\$7,721.4</b>	<b>\$7,721.4</b>	<b>\$7,721.4</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$391.4	\$83.4	\$83.4	\$83.4	\$83.4
Agency annual audit rate	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2
<b>FY27 TOTAL</b>	<b>\$8,130.0</b>	<b>\$7,822.0</b>	<b>\$7,822.0</b>	<b>\$7,822.0</b>	<b>\$7,822.0</b>
\$ increase over FY26	\$408.6	\$100.6	\$100.6	\$100.6	\$100.6
% increase over FY26	5.3%	1.3%	1.3%	1.3%	1.3%

<b>AGENCY TOTAL (79000)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$199,939.8</b>	<b>\$199,939.8</b>	<b>\$199,939.8</b>	<b>\$199,939.8</b>	<b>\$199,939.8</b>
<b>Increases (Decreases)</b>	\$13,789.3	\$6,089.6	\$6,089.6	\$12,359.6	\$12,359.6
<b>FY27 TOTAL</b>	<b>\$213,729.1</b>	<b>\$206,029.4</b>	<b>\$206,029.4</b>	<b>\$212,299.4</b>	<b>\$212,299.4</b>
\$ increase over FY26	\$13,789.3	\$6,089.6	\$6,089.6	\$12,359.6	\$12,359.6
% increase over FY26	6.9%	3.0%	3.0%	6.2%	6.2%

**DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT (79500)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>DHSEM (P759)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$4,481.3</b>	<b>\$4,481.3</b>	<b>\$4,481.3</b>	<b>\$4,481.3</b>	<b>\$4,481.3</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$193.5				
Additional FTEs in the recovery and financial units	\$666.6				
Agency annual audit rate, consulting services	\$13.7				
<b>FY27 Total</b>	<b>\$5,355.1</b>	<b>\$4,481.3</b>	<b>\$4,481.3</b>	<b>\$4,481.3</b>	<b>\$4,481.3</b>
\$ increase over FY26	\$873.8	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	19.5%	0.0%	0.0%	0.0%	0.0%

**PUBLIC EDUCATION DEPARTMENT (92400)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

<b>Public Education Department (P527)</b>	<b>Executive Recommendation</b>	<b>LFC Recommendation</b>	<b>House Appropriations and Finance Committee</b>	<b>Senate Finance Committee</b>	<b>GAA Final</b>
<b>FY26 Operating Budget</b>	<b>\$26,263.7</b>	<b>\$26,263.7</b>	<b>\$26,263.7</b>	<b>\$26,263.7</b>	<b>\$26,263.7</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,538.5	\$928.7	\$268.7	\$768.7	\$768.7
Martinez-Yazzie action plan coordinator position	\$140.0				
Literacy coordinator at Navajo Technical University	\$125.0				
Educator Preparation Program faculty for year two of the Martinez-Yazzie action plan	\$1,200.0				
<b>FY27 Total</b>	<b>\$29,267.2</b>	<b>\$27,192.4</b>	<b>\$26,532.4</b>	<b>\$27,032.4</b>	<b>\$27,032.4</b>
\$ increase over FY26	\$3,003.5	\$928.7	\$268.7	\$768.7	\$768.7
% increase over FY26	11.4%	3.5%	1.0%	2.9%	2.9%

**HIGHER EDUCATION DEPARTMENT (95000)  
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

Policy Development and Institutional Finance (P505)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$16,893.7</b>	<b>\$16,893.7</b>	<b>\$16,893.7</b>	<b>\$16,893.7</b>	<b>\$16,893.7</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$114.7	(\$4.2)	(\$4.2)	(\$4.2)	(\$4.2)
Literacy coordinators within colleges of education statewide				\$1,000.0	\$1,000.0
<b>FY27 Total</b>	<b>\$17,008.4</b>	<b>\$16,889.5</b>	<b>\$16,889.5</b>	<b>\$17,889.5</b>	<b>\$17,889.5</b>
\$ increase over FY26	\$114.7	(\$4.2)	(\$4.2)	\$995.8	\$995.8
% increase over FY26	0.7%	0.0%	0.0%	5.9%	5.9%

Student Financial Aid (P506)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$24,898.8</b>	<b>\$24,898.8</b>	<b>\$24,898.8</b>	<b>\$24,898.8</b>	<b>\$24,898.8</b>
<b>Increases (Decreases)</b>					
<b>FY27 Total</b>	<b>\$24,898.8</b>	<b>\$24,898.8</b>	<b>\$24,898.8</b>	<b>\$24,898.8</b>	<b>\$24,898.8</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0.0%	0.0%	0.0%

Opportunity Scholarship (P510)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
<b>FY26 Operating Budget</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>
<b>Increases (Decreases)</b>					
<b>FY27 Total</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0.0%	0.0%	0.0%

HIGHER EDUCATION DEPARTMENT TOTAL (95000)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$187,792.5	\$187,792.5	\$187,792.5	\$187,792.5	\$187,792.5
Increases (Decreases)	\$114.7	(\$4.2)	(\$4.2)	\$995.8	\$995.8
FY27 Total	\$187,907.2	\$187,788.3	\$187,788.3	\$188,788.3	\$188,788.3
\$ increase over FY26	\$114.7	(\$4.2)	(\$4.2)	\$995.8	\$995.8
% increase over FY26	0.1%	0.0%	0.0%	0.5%	0.5%

# **YEAR-OVER-YEAR RECURRING GENERAL FUND INCREASES (DECREASES)**

**BUDGET DETAIL BY AGENCY, PROGRAM, AND CATEGORY  
CABINET AGENCIES: CHANGES FROM FY26 TO FY27**

**Executive Budget Recommendation Vs. Final Budget**

**TAXATION AND REVENUE DEPARTMENT (33300)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Program Support (P572)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$18,302.0</b>	<b>\$8,199.2</b>	<b>\$3,246.4</b>	<b>\$29,747.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$582.8		\$76.2	\$659.0
Fast Collection Services (FCS) and Fast Identity Verification Services (FIVS) software licensing		\$923.4		\$923.4
Audit rate		\$35.0		\$35.0
<b>FY27 TOTAL</b>	<b>\$18,884.8</b>	<b>\$9,157.6</b>	<b>\$3,322.6</b>	<b>\$31,365.0</b>
\$ increase over FY26	\$582.8	\$958.4	\$76.2	\$1,617.4
% increase over FY26	3.2%	11.7%	2.3%	5.4%

<b>Tax Administration (P573)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$31,137.0</b>	<b>\$1,168.8</b>	<b>\$6,977.7</b>	<b>\$39,283.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$484.2		\$211.6	\$695.8
Discretionary offsets in the contractual services category		(\$9.1)		(\$9.1)
Postage for constituent correspondence			\$346.1	\$346.1
<b>FY27 TOTAL</b>	<b>\$31,621.2</b>	<b>\$1,159.7</b>	<b>\$7,535.4</b>	<b>\$40,316.3</b>
\$ increase over FY26	\$484.2	(\$9.1)	\$557.7	\$1,032.8
% increase over FY26	1.6%	-0.8%	8.0%	2.6%

<b>Motor Vehicle Division (P574)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$17,675.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$17,675.4</b>
<b>Increases (Decreases)</b>				

<b>Motor Vehicle Division (P574)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$688.9		\$0.0	\$688.9
Reduce reliance on Weight Distance Tax Identification Permit Fund due to solvency concerns	\$372.8			\$372.8
<b>FY27 TOTAL</b>	<b>\$18,737.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$18,737.1</b>
\$ increase over FY26	\$1,061.7	\$0.0	\$0.0	\$1,061.7
% increase over FY26	6.0%	0.0%	0.0%	6.0%

<b>Compliance Enforcement (P579)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,067.9</b>	<b>\$9.4</b>	<b>\$321.9</b>	<b>\$2,399.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$57.3		\$19.9	\$77.2
Year-over-year contract escalation		\$8.0		\$8.0
<b>FY27 TOTAL</b>	<b>\$2,125.2</b>	<b>\$17.4</b>	<b>\$341.8</b>	<b>\$2,484.4</b>
\$ increase over FY26	\$57.3	\$8.0	\$19.9	\$85.2
% increase over FY26	2.8%	85.1%	6.2%	3.6%

<b>AGENCY TOTAL (33300)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$69,182.3</b>	<b>\$9,377.4</b>	<b>\$10,546.0</b>	<b>\$89,105.7</b>
<b>Increases (Decreases)</b>				
	\$2,186.0	\$957.3	\$653.8	\$3,797.1
<b>FY27 TOTAL</b>	<b>\$71,368.3</b>	<b>\$10,334.7</b>	<b>\$11,199.8</b>	<b>\$92,902.8</b>
\$ increase over FY26	\$2,186.0	\$957.3	\$653.8	\$3,797.1
% increase over FY26	3.2%	10.2%	6.2%	4.3%

**TAXATION AND REVENUE DEPARTMENT (33300)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Program Support (P572)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$18,302.0</b>	<b>\$8,199.2</b>	<b>\$3,246.4</b>	<b>\$29,747.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$561.7		\$0.0	\$561.7
Fast Collection Services (FCS) and Fast Identity Verification Services (FIVS) software licensing		\$0.0		\$0.0
Audit rate		\$0.0		\$0.0
<b>FY27 Total</b>	<b>\$18,863.7</b>	<b>\$8,199.2</b>	<b>\$3,246.4</b>	<b>\$30,309.3</b>
\$ increase over FY26	\$561.7	\$0.0	\$0.0	\$561.7
% increase over FY26	3.1%	0.0%	0.0%	1.9%

<b>Tax Administration (P573)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$31,137.0</b>	<b>\$1,168.8</b>	<b>\$6,977.7</b>	<b>\$39,283.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$936.8		\$0.0	\$936.8
Professional services contracts (prioritization-driven reduction)		\$0.0		\$0.0
Postage for constituent correspondence			\$0.0	\$0.0
Contract escalation for IT services, licenses		\$160.5		\$160.5
Discretionary offsets in the other costs category			(\$117.5)	(\$117.5)
<b>FY27 Total</b>	<b>\$32,073.8</b>	<b>\$1,329.3</b>	<b>\$6,860.2</b>	<b>\$40,263.3</b>
\$ increase over FY26	\$936.8	\$160.5	(\$117.5)	\$979.8
% increase over FY26	3.0%	13.7%	-1.7%	2.5%

Motor Vehicle Division (P574)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$17,675.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$17,675.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$426.2		\$0.0	\$426.2
Reduce reliance on Weight Distance Tax Identification Permit Fund due to solvency concerns	\$372.8			\$372.8
<b>FY27 Total</b>	<b>\$18,474.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$18,474.4</b>
\$ increase over FY26	\$799.0	\$0.0	\$0.0	\$799.0
% increase over FY26	4.5%	0.0%	0.0%	4.5%

Compliance Enforcement (P579)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,067.9</b>	<b>\$9.4</b>	<b>\$321.9</b>	<b>\$2,399.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$64.9		\$0.0	\$64.9
Year-over-year contract escalation		\$8.0		\$8.0
Discretionary offsets in the other costs category			(\$8.0)	(\$8.0)
<b>FY27 Total</b>	<b>\$2,132.8</b>	<b>\$17.4</b>	<b>\$313.9</b>	<b>\$2,464.1</b>
\$ increase over FY26	\$64.9	\$8.0	(\$8.0)	\$64.9
% increase over FY26	3.1%	85.1%	-2.5%	2.7%

AGENCY TOTAL (33300)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$69,182.3</b>	<b>\$9,377.4</b>	<b>\$10,546.0</b>	<b>\$89,105.7</b>
<b>Increases (Decreases)</b>	\$2,362.4	\$168.5	(\$125.5)	\$2,405.4
<b>FY27 Total</b>	<b>\$71,544.7</b>	<b>\$9,545.9</b>	<b>\$10,420.5</b>	<b>\$91,511.1</b>
\$ increase over FY26	\$2,362.4	\$168.5	(\$125.5)	\$2,405.4
% increase over FY26	3.4%	1.8%	-1.2%	2.7%

**DEPARTMENT OF FINANCE AND ADMINISTRATION (34100)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

Policy Development, Fiscal Analysis, and Budget Development (P541)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,882.3</b>	<b>\$906.1</b>	<b>\$1,080.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6,869.2</b>
<b>Increases (Decreases)</b>						
Reallocation of personnel funding to other programs	(\$163.2)					(\$163.2)
Realignment from other costs category to contractual services category		\$33.3	(\$33.3)			\$0.0
Incremental contractual increases (IT systems maintenance and support, marketing, temp labor, GOB program technical assistance)		\$36.7				\$36.7
<b>FY27 TOTAL</b>	<b>\$4,719.1</b>	<b>\$976.1</b>	<b>\$1,047.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6,742.7</b>
\$ increase over FY26	-\$163.2	\$70.0	-\$33.3			-\$126.5
% increase over FY26	-3.3%	7.7%	-3.1%			-1.8%

Program Support (P542)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,737.7</b>	<b>\$176.0</b>	<b>\$278.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3,191.7</b>
<b>Increases (Decreases)</b>						
Reallocation of personnel funding to other programs	(\$33.1)					(\$33.1)
Agency audit rate		\$16.8				\$16.8
DoIT and GSD internal service rates (IT services, property insurance, motor pool fees)			\$61.1			\$61.1
<b>FY27 TOTAL</b>	<b>\$2,704.6</b>	<b>\$192.8</b>	<b>\$339.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3,236.5</b>
\$ increase over FY26	(\$33.1)	\$16.8	\$61.1			\$44.8
% increase over FY26	-1.2%	9.5%	22.0%			1.4%

Local Government Division (P543)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,173.2</b>	<b>\$48.8</b>	<b>\$100.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4,322.8</b>
<b>Increases (Decreases)</b>						
Reallocation of personnel funding to other programs	(\$284.9)					(\$284.9)

Local Government Division (P543)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
Operating costs (supplies, equipment, subscriptions, etc.)			\$1.7			\$1.7
<b>FY27 TOTAL</b>	<b>\$3,888.3</b>	<b>\$48.8</b>	<b>\$102.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4,039.6</b>
\$ increase over FY26	(\$284.9)	\$0.0	\$1.7			(\$283.2)
% increase over FY26	-6.8%	0.0%	0.0%			-6.6%

Financial Control (P544)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$6,498.3</b>	<b>\$1,878.7</b>	<b>\$342.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$8,719.8</b>
<b>Increases (Decreases)</b>						
Staffing, health benefits, GSD risk insurance rates	\$637.4					\$637.4
Statewide IT/Security Audit		\$332.9				\$332.9
DoIT internal service rates			\$11.4			\$11.4
<b>FY27 TOTAL</b>	<b>\$7,135.7</b>	<b>\$2,211.6</b>	<b>\$354.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$9,701.5</b>
\$ increase over FY26	\$637.4	\$332.9	\$11.4			\$981.7
% increase over FY26	9.8%	17.7%	3.3%			11.3%

Dues and Membership Fees/Special Appropriations (P545)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>				<b>\$30.0</b>	<b>\$13,251.9</b>	<b>\$13,281.9</b>
<b>Increases (Decreases)</b>						
<b>FY27 TOTAL</b>				<b>\$30.0</b>	<b>\$13,251.9</b>	<b>\$13,281.9</b>
\$ increase over FY26				\$0.0	\$0.0	\$0.0
% increase over FY26				0.0%	0.0%	0.0%

Infrastructure Policy & Development Division (P556)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,218.8</b>	<b>\$510.0</b>	<b>\$171.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,900.7</b>
<b>Increases (Decreases)</b>						
Staffing, health benefits, GSD risk insurance rates	\$523.2					\$523.2
DoIT internal service rates			\$8.4			\$8.4

Infrastructure Policy & Development Division (P556)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY27 TOTAL</b>	<b>\$2,742.0</b>	<b>\$510.0</b>	<b>\$180.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3,432.3</b>
\$ increase over FY26	\$523.2	\$0.0	\$8.4			\$531.6
% increase over FY26	23.6%	0.0%	4.9%			18.3%

AGENCY TOTAL (34100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$20,510.3</b>	<b>\$3,519.6</b>	<b>\$1,974.3</b>	<b>\$30.0</b>	<b>\$13,251.9</b>	<b>\$39,286.1</b>
<b>Increases (Decreases)</b>	\$679.4	\$419.7	\$49.3	\$0.0	\$0.0	\$1,148.4
<b>FY27 TOTAL</b>	<b>\$21,189.7</b>	<b>\$3,939.3</b>	<b>\$2,023.6</b>	<b>\$30.0</b>	<b>\$13,251.9</b>	<b>\$40,434.5</b>
\$ increase over FY26	\$679.4	\$419.7	\$49.3	\$0.0	\$0.0	\$1,148.4
% increase over FY26	3.3%	11.9%	2.5%	0.0%	0.0%	2.9%

DEPARTMENT OF FINANCE AND ADMINISTRATION (34100) FY27 RECURRING GENERAL FUND GENERAL APPROPRIATIONS ACT (FINAL BUDGET)						
Policy Development, Fiscal Analysis, and Budget Development (P541)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,882.3</b>	<b>\$906.1</b>	<b>\$1,080.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6,869.2</b>
<b>Increases (Decreases)</b>						
Reallocation of personnel funding to other programs	(\$163.2)					(\$163.2)
Incremental contractual increases (IT systems maintenance and support, marketing, temp labor, GOB program technical assistance)		\$50.0				\$50.0
Operating costs (supplies, equipment, subscriptions, etc.)			\$1.7			\$1.7
<b>FY27 Total</b>	<b>\$4,719.1</b>	<b>\$956.1</b>	<b>\$1,082.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6,757.7</b>
\$ increase over FY26	-\$163.2	\$50.0	\$1.7			-\$111.5
% increase over FY26	-3.3%	5.5%	0.2%			-1.6%

Program Support (P542)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,737.7</b>	<b>\$176.0</b>	<b>\$278.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3,191.7</b>
<b>Increases (Decreases)</b>						
Reallocation of personnel funding to other programs	(\$33.1)					(\$33.1)
Agency audit rate		\$16.8				\$16.8
DoIT and GSD internal service rates (IT services, property insurance, motor pool fees)			\$61.1			\$61.1
<b>FY27 Total</b>	<b>\$2,704.6</b>	<b>\$192.8</b>	<b>\$339.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3,236.5</b>
\$ increase over FY26	(\$33.1)	\$16.8	\$61.1			\$44.8
% increase over FY26	-1.2%	9.5%	22.0%			1.4%

Local Government Division (P543)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,173.2</b>	<b>\$48.8</b>	<b>\$100.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4,322.8</b>
<b>Increases (Decreases)</b>						
Reallocation of personnel funding to other programs	(\$300.0)					(\$300.0)

Local Government Division (P543)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
Operating costs (supplies, equipment, subscriptions, etc.)			\$1.7			\$1.7
Staffing (HAFC add-back)	\$250.0					\$250.0
<b>FY27 Total</b>	<b>\$4,123.2</b>	<b>\$48.8</b>	<b>\$102.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4,274.5</b>
\$ increase over FY26	(\$50.0)	\$0.0	\$1.7			(\$48.3)
% increase over FY26	-1.2%	0.0%	0.0%			-1.1%

Financial Control (P544)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$6,498.3</b>	<b>\$1,878.7</b>	<b>\$342.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$8,719.8</b>
<b>Increases (Decreases)</b>						
Staffing, health benefits, GSD risk insurance rates	\$800.0					\$800.0
Statewide IT/Security Audit		\$332.9				\$332.9
DoIT internal service rates			\$11.4			\$11.4
<b>FY27 Total</b>	<b>\$7,298.3</b>	<b>\$2,211.6</b>	<b>\$354.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$9,864.1</b>
\$ increase over FY26	\$800.0	\$332.9	\$11.4			\$1,144.3
% increase over FY26	12.3%	17.7%	3.3%			13.1%

Dues and Membership Fees/Special Appropriations (P545)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$30.0</b>	<b>\$13,251.9</b>	<b>\$13,281.9</b>
<b>Increases (Decreases)</b>						
One-on-one youth mentoring					\$0.0	\$0.0
Statewide teen court (swap other state funds with general fund)					\$120.2	\$120.2
Council of Governments (COG) capacity building (HAFC add-back)			\$2,500.0			\$2,500.0
New Mexico Acequia Commission (HAFC add-back)					\$100.0	\$100.0
<b>FY27 Total</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,500.0</b>	<b>\$30.0</b>	<b>\$13,472.1</b>	<b>\$16,002.1</b>
\$ increase over FY26			\$2,500.0	\$0.0	\$220.2	\$2,720.2
% increase over FY26			N/A	0.0%	1.7%	20.5%

Infrastructure Policy & Development Division (P556)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,218.8</b>	<b>\$510.0</b>	<b>\$171.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,900.7</b>
<b>Increases (Decreases)</b>						
Staffing, health benefits, GSD risk insurance rates	\$500.0					\$500.0
DoIT internal service rates			\$8.4			\$8.4
<b>FY27 Total</b>	<b>\$2,718.8</b>	<b>\$510.0</b>	<b>\$180.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3,409.1</b>
\$ increase over FY26	\$500.0	\$0.0	\$8.4			\$508.4
% increase over FY26	22.5%	0.0%	4.9%			17.5%

AGENCY TOTAL (34100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
<b>FY26 Operating Budget</b>	<b>\$20,510.3</b>	<b>\$3,519.6</b>	<b>\$1,974.3</b>	<b>\$30.0</b>	<b>\$13,251.9</b>	<b>\$39,286.1</b>
<b>Increases (Decreases)</b>	\$1,053.7	\$399.7	\$2,584.3	\$0.0	\$220.2	\$4,257.9
<b>FY27 Total</b>	<b>\$21,564.0</b>	<b>\$3,919.3</b>	<b>\$4,558.6</b>	<b>\$30.0</b>	<b>\$13,472.1</b>	<b>\$43,544.0</b>
\$ increase over FY26	\$1,053.7	\$399.7	\$2,584.3	\$0.0	\$220.2	\$4,257.9
% increase over FY26	5.1%	11.4%	130.9%	0.0%	1.7%	10.8%

**GENERAL SERVICES DEPARTMENT (35000)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Program Support (P598)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$234.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$234.9</b>
<b>Increases (Decreases)</b>				
Swap general fund with other recurring agency-generated revenue sources	(\$234.9)			(\$234.9)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$234.9)	\$0.0	\$0.0	(\$234.9)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

<b>Procurement Services (P604)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$14.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$14.0</b>
<b>Increases (Decreases)</b>				
Swap general fund with other recurring agency-generated revenue sources	(\$14.0)			(\$14.0)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$14.0)	\$0.0	\$0.0	(\$14.0)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

<b>State Printing Services (P605)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.2</b>
<b>Increases (Decreases)</b>				
Swap general fund with other recurring agency-generated revenue sources	(\$2.2)			(\$2.2)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$2.2)	\$0.0	\$0.0	(\$2.2)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Risk Management (P606)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$12.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$12.4</b>
<b>Increases (Decreases)</b>				
Swap general fund with other recurring agency-generated revenue sources	(\$12.4)			(\$12.4)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$12.4)	\$0.0	\$0.0	(\$12.4)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Facilities Management (P608)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$14,599.0</b>	<b>\$730.3</b>	<b>\$6,264.6</b>	<b>\$21,593.9</b>
<b>Increases (Decreases)</b>				
Staffing for building maintenance/custodial services, health benefits, risk insurance assessments	\$372.3			\$372.3
DoIT rates, utility expenses for state-owned buildings			\$250.1	\$250.1
<b>FY27 TOTAL</b>	<b>\$14,971.3</b>	<b>\$730.3</b>	<b>\$6,514.7</b>	<b>\$22,216.3</b>
\$ increase over FY26	\$372.3	\$0.0	\$250.1	\$622.4
% increase over FY26	2.6%	N/A	N/A	2.9%

Transportation Services (P609)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$600.1</b>	<b>\$0.0</b>	<b>\$381.4</b>	<b>\$981.5</b>
<b>Increases (Decreases)</b>				
Contract pilots		\$70.0		\$70.0
Mandatory FAA flight physicals for pilots		\$1.6		\$1.6
Pilot staffing, health benefits	\$108.6			\$108.6
Replace a portion user fee revenues/fund balance with general fund due to declining balances in the Aviation Services Fund			\$122.3	\$122.3
Aircraft fuel, parts, maintenance, and insurance			\$237.4	\$237.4
<b>FY27 TOTAL</b>	<b>\$708.7</b>	<b>\$71.6</b>	<b>\$741.1</b>	<b>\$1,521.4</b>
\$ increase over FY26	\$108.6	\$71.6	\$359.7	\$539.9
% increase over FY26	18.1%	N/A	94.3%	55.0%

<b>AGENCY TOTAL (35000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$15,462.6</b>	<b>\$730.3</b>	<b>\$6,646.0</b>	<b>\$22,838.9</b>
<b>Increases (Decreases)</b>	\$217.4	\$71.6	\$609.8	\$898.8
<b>FY27 TOTAL</b>	<b>\$15,680.0</b>	<b>\$801.9</b>	<b>\$7,255.8</b>	<b>\$23,737.7</b>
\$ increase over FY26	\$217.4	\$71.6	\$609.8	\$898.8
% increase over FY26	1.4%	9.8%	9.2%	3.9%

**GENERAL SERVICES DEPARTMENT (35000)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Program Support (P598)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$234.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$234.9</b>
<b>Increases (Decreases)</b>				
Swap general fund with other recurring agency-generated revenue sources	(\$234.9)			(\$234.9)
<b>FY27 Total</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$234.9)	\$0.0	\$0.0	(\$234.9)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

<b>Procurement Services (P604)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$14.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$14.0</b>
<b>Increases (Decreases)</b>				
Swap general fund with other recurring agency-generated revenue sources	(\$14.0)			(\$14.0)
<b>FY27 Total</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$14.0)	\$0.0	\$0.0	(\$14.0)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

<b>State Printing Services (P605)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.2</b>
<b>Increases (Decreases)</b>				
Swap general fund with other recurring agency-generated revenue sources	(\$2.2)			(\$2.2)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$2.2)	\$0.0	\$0.0	(\$2.2)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Risk Management (P606)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$12.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$12.4</b>
<b>Increases (Decreases)</b>				
Swap general fund with other recurring agency-generated revenue sources	(\$12.4)			(\$12.4)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$12.4)	\$0.0	\$0.0	(\$12.4)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Facilities Management (P608)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$14,599.0</b>	<b>\$730.3</b>	<b>\$6,264.6</b>	<b>\$21,593.9</b>
<b>Increases (Decreases)</b>				
Staffing for building maintenance/custodial services, health benefits, risk insurance assessments	\$266.9			\$266.9
DoIT rates, utility expenses for state-owned buildings			\$729.7	\$729.7
<b>FY27 TOTAL</b>	<b>\$14,865.9</b>	<b>\$730.3</b>	<b>\$6,994.3</b>	<b>\$22,590.5</b>
\$ increase over FY26	\$266.9	\$0.0	\$729.7	\$996.6
% increase over FY26	1.8%	N/A	N/A	4.6%

Transportation Services (P609)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$600.1</b>	<b>\$0.0</b>	<b>\$381.4</b>	<b>\$981.5</b>
<b>Increases (Decreases)</b>				
Contract pilots				\$0.0
Mandatory FAA flight physicals for pilots				\$0.0
Pilot staffing, health benefits	\$366.8			\$366.8
Replace a portion user fee revenues/fund balance with general fund due to declining fund balance in the Aviation Services Fund				\$0.0
Aircraft fuel, parts, maintenance, and insurance				\$0.0
<b>FY27 TOTAL</b>	<b>\$966.9</b>	<b>\$0.0</b>	<b>\$381.4</b>	<b>\$1,348.3</b>
\$ increase over FY26	\$366.8	\$0.0	\$0.0	\$366.8
% increase over FY26	61.1%	N/A	0.0%	37.4%

<b>AGENCY TOTAL (35000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$15,462.6</b>	<b>\$730.3</b>	<b>\$6,646.0</b>	<b>\$22,838.9</b>
<b>Increases (Decreases)</b>	\$370.2	\$0.0	\$729.7	<b>\$1,099.9</b>
<b>FY27 TOTAL</b>	<b>\$15,832.8</b>	<b>\$730.3</b>	<b>\$7,375.7</b>	<b>\$23,938.8</b>
\$ increase over FY26	\$370.2	\$0.0	\$729.7	<b>\$1,099.9</b>
% increase over FY26	2.4%	0.0%	11.0%	<b>4.8%</b>

**DEPARTMENT OF INFORMATION TECHNOLOGY (36100)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Program Support (P771)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$47.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$47.0</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$47.0)				(\$47.0)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$47.0)	\$0.0	\$0.0	\$0.0	(\$47.0)
% increase over FY26	-100.0%	N/A	N/A	N/A	-100.0%

<b>Compliance and Project Management (P772)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,437.7</b>	<b>\$50.0</b>	<b>\$126.0</b>	<b>\$0.0</b>	<b>\$1,613.7</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$22.2				\$22.2
<b>FY27 TOTAL</b>	<b>\$1,459.9</b>	<b>\$50.0</b>	<b>\$126.0</b>	<b>\$0.0</b>	<b>\$1,635.9</b>
\$ increase over FY26	\$22.2	\$0.0	\$0.0	\$0.0	\$22.2
% increase over FY26	1.5%	0.0%	0.0%	N/A	1.4%

<b>Enterprise Services (P773)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$152.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$152.4</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$152.4)				(\$152.4)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$152.4)	\$0.0	\$0.0	\$0.0	(\$152.4)
% increase over FY26	-100.0%	N/A	N/A	N/A	-100.0%

Office of Broadband (P789)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,257.8</b>	<b>\$125.0</b>	<b>\$419.0</b>	<b>\$0.0</b>	<b>\$1,801.8</b>
<b>Increases (Decreases)</b>					
Two new FTE (Deputy Director and Public Information Officer)	\$427.7				\$427.7
<b>FY27 TOTAL</b>	<b>\$1,685.5</b>	<b>\$125.0</b>	<b>\$419.0</b>	<b>\$0.0</b>	<b>\$2,229.5</b>
\$ increase over FY26	\$427.7	\$0.0	\$0.0	\$0.0	\$427.7
% increase over FY26	34.0%	0.0%	0%	N/A	23.7%

Office of Cybersecurity (P791)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,691.4</b>	<b>\$3,572.6</b>	<b>\$832.8</b>	<b>\$482.0</b>	<b>\$6,578.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$44.8				\$44.8
Staffing, salary adjustments for recruitment/retention	\$660.9				\$660.9
Statewide risk assessment			\$2,077.8		\$2,077.8
Incident response retainer			\$800.0		\$800.0
Federal cybersecurity grant match			\$1,800.0		\$1,800.0
Web application firewall			\$312.5		\$312.5
Program support administrative assessment				\$99.2	\$99.2
<b>FY27 TOTAL</b>	<b>\$2,397.1</b>	<b>\$3,572.6</b>	<b>\$5,823.1</b>	<b>\$581.2</b>	<b>\$12,374.0</b>
\$ increase over FY26	\$705.7	\$0.0	\$4,990.3	\$99.2	\$5,795.2
% increase over FY26	41.7%	0.0%	599.2%	20.6%	88.1%

AGENCY TOTAL (36100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,586.3</b>	<b>\$3,747.6</b>	<b>\$1,377.8</b>	<b>\$482.0</b>	<b>\$10,193.7</b>
<b>Increases (Decreases)</b>					
	\$956.2	\$0.0	\$4,990.3	\$99.2	\$6,045.7
<b>FY27 TOTAL</b>	<b>\$5,542.5</b>	<b>\$3,747.6</b>	<b>\$6,368.1</b>	<b>\$581.2</b>	<b>\$16,239.4</b>
\$ increase over FY26	\$956.2	\$0.0	\$4,990.3	\$99.2	\$6,045.7
% increase over FY26	20.8%	0.0%	362.2%	20.6%	59.3%

**DEPARTMENT OF INFORMATION TECHNOLOGY (36100)**  
**FY27 RECURRING GENERAL FUND**  
**GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Program Support (P771)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$47.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$47.0</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$47.0)				(\$47.0)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$47.0)	\$0.0	\$0.0	\$0.0	(\$47.0)
% increase over FY26	-100.0%	N/A	N/A	N/A	-100.0%

<b>Compliance and Project Management (P772)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,437.7</b>	<b>\$50.0</b>	<b>\$126.0</b>	<b>\$0.0</b>	<b>\$1,613.7</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$22.2				\$22.2
<b>FY27 TOTAL</b>	<b>\$1,459.9</b>	<b>\$50.0</b>	<b>\$126.0</b>	<b>\$0.0</b>	<b>\$1,635.9</b>
\$ increase over FY26	\$22.2	\$0.0	\$0.0	\$0.0	\$22.2
% increase over FY26	1.5%	0.0%	0.0%	N/A	1.4%

<b>Enterprise Services (P773)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$152.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$152.4</b>
<b>Increases (Decreases)</b>					
Swap general fund with other recurring agency-generated revenue sources	(\$152.4)				(\$152.4)
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
\$ increase over FY26	(\$152.4)	\$0.0	\$0.0	\$0.0	(\$152.4)
% increase over FY26	-100.0%	N/A	N/A	N/A	-100.0%

Office of Broadband (P789)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,257.8</b>	<b>\$125.0</b>	<b>\$419.0</b>	<b>\$0.0</b>	<b>\$1,801.8</b>
<b>Increases (Decreases)</b>					
Two new FTE (Deputy Director and Public Information Officer)	\$0.0				\$0.0
<b>FY27 TOTAL</b>	<b>\$1,257.8</b>	<b>\$125.0</b>	<b>\$419.0</b>	<b>\$0.0</b>	<b>\$1,801.8</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0%	N/A	0.0%

Office of Cybersecurity (P791)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,691.4</b>	<b>\$3,572.6</b>	<b>\$832.8</b>	<b>\$482.0</b>	<b>\$6,578.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$44.8				\$44.8
Staffing, salary adjustments for recruitment/retention	\$660.9				\$660.9
Statewide risk assessment			\$2,539.1		\$2,539.1
Incident response retainer			\$800.0		\$800.0
Federal cybersecurity grant match			\$1,800.0		\$1,800.0
Web application firewall			\$312.5		\$312.5
Program support administrative assessment				\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$2,397.1</b>	<b>\$3,572.6</b>	<b>\$6,284.4</b>	<b>\$482.0</b>	<b>\$12,736.1</b>
\$ increase over FY26	\$705.7	\$0.0	\$5,451.6	\$0.0	\$6,157.3
% increase over FY26	41.7%	0.0%	654.6%	0.0%	93.6%

AGENCY TOTAL (36100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,586.3</b>	<b>\$3,747.6</b>	<b>\$1,377.8</b>	<b>\$482.0</b>	<b>\$10,193.7</b>
<b>Increases (Decreases)</b>	\$528.5	\$0.0	\$5,451.6	\$0.0	\$5,980.1
<b>FY27 TOTAL</b>	<b>\$5,114.8</b>	<b>\$3,747.6</b>	<b>\$6,829.4</b>	<b>\$482.0</b>	<b>\$16,173.8</b>
\$ increase over FY26	\$528.5	\$0.0	\$5,451.6	\$0.0	\$5,980.1
% increase over FY26	11.5%	0.0%	395.7%	0.0%	58.7%

**TOURISM DEPARTMENT (41800)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Program Support (P547)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,227.8</b>	<b>\$32.5</b>	<b>\$142.5</b>	<b>\$2,402.8</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$189.3		\$12.3	\$201.6
Agency annual audit rate		\$22.4		\$22.4
<b>FY27 TOTAL</b>	<b>\$2,417.1</b>	<b>\$54.9</b>	<b>\$154.8</b>	<b>\$2,626.8</b>
\$ increase over FY26	\$189.3	\$22.4	\$12.3	\$224.0
% increase over FY26	8.5%	68.9%	8.6%	9.3%

<b>Tourism Development (P548)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,195.3</b>	<b>\$4.0</b>	<b>\$460.4</b>	<b>\$1,659.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$55.0		\$5.5	\$60.5
<b>FY27 TOTAL</b>	<b>\$1,250.3</b>	<b>\$4.0</b>	<b>\$465.9</b>	<b>\$1,720.2</b>
\$ increase over FY26	\$55.0	\$0.0	\$5.5	\$60.5
% increase over FY26	4.6%	0.0%	1.2%	3.6%

<b>Marketing and Promotion (P549)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,441.0</b>	<b>\$1,387.2</b>	<b>\$19,326.1</b>	<b>\$22,154.3</b>
<b>Increases (Decreases)</b>				
Elimination of vacant term FTE (prioritization-driven reduction)	(\$46.5)			(\$46.5)
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$125.7		\$12.3	\$138.0
Discretionary reductions in the contractual services category		(\$22.4)		(\$22.4)
<b>FY27 TOTAL</b>	<b>\$1,520.2</b>	<b>\$1,364.8</b>	<b>\$19,338.4</b>	<b>\$22,223.4</b>

Marketing and Promotion (P549)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
\$ increase over FY26	\$79.2	(\$22.4)	\$12.3	\$69.1
% increase over FY26	5.5%	-1.6%	0.1%	0.3%

AGENCY TOTAL (41800)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,864.1</b>	<b>\$1,423.7</b>	<b>\$19,929.0</b>	<b>\$26,216.8</b>
<b>Increases (Decreases)</b>	\$323.5	(\$0.0)	\$30.1	\$353.6
<b>FY27 TOTAL</b>	<b>\$5,187.6</b>	<b>\$1,423.7</b>	<b>\$19,959.1</b>	<b>\$26,570.4</b>
\$ increase over FY26	\$323.5	\$0.0	\$30.1	\$353.6
% increase over FY26	6.7%	0.0%	0.2%	1.3%

**TOURISM DEPARTMENT (41800)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Program Support (P547)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,227.8</b>	<b>\$32.5</b>	<b>\$142.5</b>	<b>\$2,402.8</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$116.5		\$12.3	\$128.8
Agency annual audit rate		\$22.4		\$22.4
<b>FY27 TOTAL</b>	<b>\$2,344.3</b>	<b>\$54.9</b>	<b>\$154.8</b>	<b>\$2,554.0</b>
\$ increase over FY26	\$116.5	\$22.4	\$12.3	\$151.2
% increase over FY26	5.2%	68.9%	8.6%	6.3%

<b>Tourism Development (P548)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,195.3</b>	<b>\$4.0</b>	<b>\$460.4</b>	<b>\$1,659.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$129.7		\$5.5	\$135.2
<b>FY27 TOTAL</b>	<b>\$1,325.0</b>	<b>\$4.0</b>	<b>\$465.9</b>	<b>\$1,794.9</b>
\$ increase over FY26	\$129.7	\$0.0	\$5.5	\$135.2
% increase over FY26	10.9%	0.0%	1.2%	8.1%

<b>Marketing and Promotion (P549)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,441.0</b>	<b>\$1,387.2</b>	<b>\$19,326.1</b>	<b>\$22,154.3</b>
<b>Increases (Decreases)</b>				
Elimination of vacant term FTE (prioritization-driven reduction)	(\$46.5)			(\$46.5)
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$83.3		\$12.3	\$95.6
Discretionary reductions in the contractual services category		(\$22.4)		(\$22.4)
<b>FY27 TOTAL</b>	<b>\$1,477.8</b>	<b>\$1,364.8</b>	<b>\$19,338.4</b>	<b>\$22,181.0</b>

<b>Marketing and Promotion (P549)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
\$ increase over FY26	\$36.8	(\$22.4)	\$12.3	<b>\$26.7</b>
% increase over FY26	2.6%	-1.6%	0.1%	<b>0.1%</b>

<b>AGENCY TOTAL (41800)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$4,864.1</b>	<b>\$1,423.7</b>	<b>\$19,929.0</b>	<b>\$26,216.8</b>
<b>Increases (Decreases)</b>	\$283.0	(\$0.0)	\$30.1	\$313.1
<b>FY27 TOTAL</b>	<b>\$5,147.1</b>	<b>\$1,423.7</b>	<b>\$19,959.1</b>	<b>\$26,529.9</b>
\$ increase over FY26	\$283.0	\$0.0	\$30.1	<b>\$313.1</b>
% increase over FY26	5.8%	0.0%	0.2%	<b>1.2%</b>

**ECONOMIC DEVELOPMENT DEPARTMENT (41900)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Economic Development (P512)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$3,420.8</b>	<b>\$1,711.0</b>	<b>\$8,803.2</b>	<b>\$13,935.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$200.1		\$44.0	\$244.1
Budget neutral category rearrange to support technical assistance/consulting for JTIP, NM Mainstreet, and the Office of International Trade		\$390.0	(\$390.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$3,620.9</b>	<b>\$2,101.0</b>	<b>\$8,457.2</b>	<b>\$14,179.1</b>
\$ increase over FY26	\$200.1	\$390.0	-\$346.0	\$244.1
% increase over FY26	5.8%	22.8%	-3.9%	1.8%

<b>Film Division (P514)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,051.1</b>	<b>\$753.4</b>	<b>\$84.6</b>	<b>\$1,889.1</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$64.7		\$2.5	\$67.2
Staffing (budget neutral category rearrange)	\$60.0	(\$60.0)		\$0.0
Strategic operational shift toward targeted marketing, industry outreach, travel, market research, database upgrades, and advertising in industry publications (budget neutral category rearrange)		(\$543.4)	\$543.4	\$0.0
<b>FY27 TOTAL</b>	<b>\$1,175.8</b>	<b>\$150.0</b>	<b>\$630.5</b>	<b>\$1,956.3</b>
\$ increase over FY26	\$124.7	(\$603.4)	\$545.9	\$67.2
% increase over FY26	11.9%	-80.1%	645.3%	3.6%

Program Support (P526)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,722.4</b>	<b>\$1,025.5</b>	<b>\$727.3</b>	<b>\$4,475.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$164.4		\$7.1	\$171.5
Staffing (budget neutral category rearrange)	\$220.0	(\$100.0)	(\$120.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$3,106.8</b>	<b>\$925.5</b>	<b>\$614.4</b>	<b>\$4,646.7</b>
\$ increase over FY26	\$384.4	(\$100.0)	(\$112.9)	\$171.5
% increase over FY26	14.1%	-9.8%	-15.5%	3.8%

Outdoor Recreation (P708)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$384.2</b>	<b>\$125.0</b>	<b>\$725.7</b>	<b>\$1,234.9</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$39.6		\$0.2	\$39.8
Staffing (budget neutral category rearrange)	\$145.0		(\$145.0)	\$0.0
Contractual services for media, photography, videography, and/or economic impact analysis (budget neutral category rearrange)		\$50.0	(\$50.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$568.8</b>	<b>\$175.0</b>	<b>\$530.9</b>	<b>\$1,274.7</b>
\$ increase over FY26	\$184.6	\$50.0	(\$194.8)	\$39.8
% increase over FY26	48.0%	40.0%	-26.8%	3.2%

Creative Industries (P709)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$276.9</b>	<b>\$0.0</b>	<b>\$200.0</b>	<b>\$476.9</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$16.3		\$1.8	\$18.1

<b>Creative Industries (P709)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
Establish budget in contractual services category for technical assistance, business support, and industry research (budget neutral category rearrange)		\$50.0	(\$50.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$293.2</b>	<b>\$50.0</b>	<b>\$151.8</b>	<b>\$495.0</b>
\$ increase over FY26	\$16.3	\$50.0	(\$48.2)	\$18.1
% increase over FY26	5.9%	N/A	-24.1%	3.8%

<b>Technology and Innovation (P710)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,289.0</b>	<b>\$0.0</b>	<b>\$5,000.0</b>	<b>\$6,289.0</b>
<b>Increases (Decreases)</b>				
Establish budget in contractual services category for technical expertise and business support for NM technology startups (budget neutral category rearrange)		\$1,000.0	(\$1,000.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$1,289.0</b>	<b>\$1,000.0</b>	<b>\$4,000.0</b>	<b>\$6,289.0</b>
\$ increase over FY26	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0
% increase over FY26	0.0%	N/A	-20.0%	0.0%

<b>AGENCY TOTAL (41900)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$9,144.4</b>	<b>\$3,614.9</b>	<b>\$15,540.8</b>	<b>\$28,300.1</b>
<b>Increases (Decreases)</b>	\$910.1	\$786.6	(\$1,156.0)	\$540.7
<b>FY27 TOTAL</b>	<b>\$10,054.5</b>	<b>\$4,401.5</b>	<b>\$14,384.8</b>	<b>\$28,840.8</b>
\$ increase over FY26	\$910.1	\$786.6	(\$1,156.0)	\$540.7
% increase over FY26	10.0%	21.8%	-7.4%	1.9%

**ECONOMIC DEVELOPMENT DEPARTMENT (41900)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Economic Development (P512)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$3,420.8</b>	<b>\$1,711.0</b>	<b>\$8,803.2</b>	<b>\$13,935.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$200.1		\$44.0	\$244.1
Budget neutral category rearrange to support technical assistance/consulting for JTIP, NM Mainstreet, and the Office of International Trade		\$390.0	(\$390.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$3,620.9</b>	<b>\$2,101.0</b>	<b>\$8,457.2</b>	<b>\$14,179.1</b>
\$ increase over FY26	\$200.1	\$390.0	-\$346.0	\$244.1
% increase over FY26	5.8%	22.8%	-3.9%	1.8%

<b>Film Division (P514)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,051.1</b>	<b>\$753.4</b>	<b>\$84.6</b>	<b>\$1,889.1</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$64.7		\$2.5	\$67.2
Staffing (budget neutral category rearrange)	\$60.0	(\$60.0)		\$0.0
Strategic operational shift toward targeted marketing, industry outreach, travel, market research, database upgrades, and advertising in industry publications (budget neutral category rearrange)		(\$543.4)	\$543.4	\$0.0
<b>FY27 TOTAL</b>	<b>\$1,175.8</b>	<b>\$150.0</b>	<b>\$630.5</b>	<b>\$1,956.3</b>
\$ increase over FY26	\$124.7	(\$603.4)	\$545.9	\$67.2
% increase over FY26	11.9%	-80.1%	645.3%	3.6%

Program Support (P526)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,722.4</b>	<b>\$1,025.5</b>	<b>\$727.3</b>	<b>\$4,475.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$164.4		\$7.1	\$171.5
Budget neutral category rearrange for staffing	\$220.0	(\$100.0)	(\$120.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$3,106.8</b>	<b>\$925.5</b>	<b>\$614.4</b>	<b>\$4,646.7</b>
\$ increase over FY26	\$384.4	(\$100.0)	(\$112.9)	\$171.5
% increase over FY26	14.1%	-9.8%	-15.5%	3.8%

Outdoor Recreation (P708)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$384.2</b>	<b>\$125.0</b>	<b>\$725.7</b>	<b>\$1,234.9</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$39.6		\$0.2	\$39.8
Staffing (budget neutral category rearrange)	\$145.0		(\$145.0)	\$0.0
Contractual services for media, photography, videography, and/or economic impact analysis (budget neutral category rearrange)		\$50.0	(\$50.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$568.8</b>	<b>\$175.0</b>	<b>\$530.9</b>	<b>\$1,274.7</b>
\$ increase over FY26	\$184.6	\$50.0	(\$194.8)	\$39.8
% increase over FY26	48.0%	40.0%	-26.8%	3.2%

Creative Industries (P709)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$276.9</b>	<b>\$0.0</b>	<b>\$200.0</b>	<b>\$476.9</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$16.3		\$1.8	\$18.1

<b>Creative Industries (P709)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
Establish budget in contractual services category for technical assistance, business support, and industry research (budget neutral category rearrange)		\$50.0	(\$50.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$293.2</b>	<b>\$50.0</b>	<b>\$151.8</b>	<b>\$495.0</b>
\$ increase over FY26	\$16.3	\$50.0	(\$48.2)	\$18.1
% increase over FY26	5.9%	N/A	-24.1%	3.8%

<b>Technology and Innovation (P710)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,289.0</b>	<b>\$0.0</b>	<b>\$5,000.0</b>	<b>\$6,289.0</b>
<b>Increases (Decreases)</b>				
Establish budget in contractual services category for technical expertise and business support for NM technology startups (budget neutral category rearrange)		\$1,000.0	(\$1,000.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$1,289.0</b>	<b>\$1,000.0</b>	<b>\$4,000.0</b>	<b>\$6,289.0</b>
\$ increase over FY26	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0
% increase over FY26	0.0%	N/A	-20.0%	0.0%

<b>AGENCY TOTAL (41900)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$9,144.4</b>	<b>\$3,614.9</b>	<b>\$15,540.8</b>	<b>\$28,300.1</b>
<b>Increases (Decreases)</b>	\$910.1	\$786.6	(\$1,156.0)	\$540.7
<b>FY27 TOTAL</b>	<b>\$10,054.5</b>	<b>\$4,401.5</b>	<b>\$14,384.8</b>	<b>\$28,840.8</b>
\$ increase over FY26	\$910.1	\$786.6	(\$1,156.0)	\$540.7
% increase over FY26	10.0%	21.8%	-7.4%	1.9%

<b>REGULATION AND LICENSING DEPARTMENT (42000)</b>					
<b>FY27 RECURRING GENERAL FUND</b>					
<b>EXECUTIVE RECOMMENDATION</b>					
<b>Construction Industries (P599)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$11,202.4</b>	<b>\$567.0</b>	<b>\$1,615.6</b>	<b>\$147.2</b>	<b>\$13,532.2</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$644.2				\$644.2
State transportation pool fees and fuel			\$115.6		\$115.6
DoIT rates			\$142.4		\$142.4
Building leases			\$46.0		\$46.0
Other net changes across a variety of operating accounts (equipment, supplies, postage, travel, etc.)			(\$17.0)		(\$17.0)
Eliminate intra-agency transfer to Program Support				(\$147.2)	(\$147.2)
Replace 'other state funds' budget authority that lacks a realizable revenue source			\$200.0		\$200.0
<b>FY27 TOTAL</b>	<b>\$11,846.6</b>	<b>\$567.0</b>	<b>\$2,102.6</b>	<b>\$0.0</b>	<b>\$14,516.2</b>
\$ increase over FY26	\$644.2	\$0.0	\$487.0	-\$147.2	\$984.0
% increase over FY26	5.8%	0.0%	30.1%	-100.0%	7.3%

<b>Financial Institutions (P600)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$107.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$107.7</b>
<b>Increases (Decreases)</b>					
Partial revenue swap due to exhaustion of Mortgage Regulatory Fund balance	\$100.0				\$100.0
<b>FY27 TOTAL</b>	<b>\$207.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$207.7</b>
\$ increase over FY26	\$100.0	\$0.0	\$0.0	\$0.0	\$100.0
% increase over FY26	92.9%	N/A	N/A	N/A	92.9%

<b>Alcohol Beverage Control (P601)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,181.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,181.9</b>
<b>Increases (Decreases)</b>					

<b>Alcohol Beverage Control (P601)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
Prioritization-driven reduction	(\$8.0)				(\$8.0)
Vital Records Virtual Vault Maintenance					\$0.0
Helpline					\$0.0
Budget neutral category rearrange					\$0.0
<b>FY27 TOTAL</b>	<b>\$1,173.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,173.9</b>
\$ increase over FY26	(\$8.0)	\$0.0	\$0.0	\$0.0	(\$8.0)
% increase over FY26	-0.7%	N/A	N/A	N/A	-0.7%

<b>Program Support (P602)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,458.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,458.7</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$761.5				\$761.5
Swap special revenue fund intra-agency transfers with general fund due to declining and exhausted fund balances	\$2,006.6	\$540.7	\$684.6		\$3,231.9
Building leases			\$40.0		\$40.0
Other net changes across a variety of operating accounts (DoIT rates, supplies, equipment, employee training/education, etc.)			(\$7.0)		(\$7.0)
<b>FY27 TOTAL</b>	<b>\$4,226.8</b>	<b>\$540.7</b>	<b>\$717.6</b>	<b>\$0.0</b>	<b>\$5,485.1</b>
\$ increase over FY26	\$2,768.1	\$540.7	\$717.6	\$0.0	\$4,026.4
% increase over FY26	189.8%	N/A	N/A	N/A	276.0%

<b>Boards and Commissions (P616)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$488.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$488.3</b>
<b>Increases (Decreases)</b>					
Budget neutral category rearrange	(\$488.3)			\$488.3	\$0.0
Substitute Care Advisory Council (SCAC)				\$137.5	\$137.5
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$625.8</b>	<b>\$625.8</b>
\$ increase over FY26	(\$488.3)	\$0.0	\$0.0	\$625.8	\$137.5
% increase over FY26	-100.0%	N/A	N/A	N/A	28.2%

<b>Securities (P617)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$270.4</b>	<b>\$4.0</b>	<b>\$66.1</b>	<b>\$0.0</b>	<b>\$340.5</b>
<b>Increases (Decreases)</b>					
Budget neutral category rearrange	\$70.1	(\$4.0)	(\$66.1)		\$0.0
<b>FY27 TOTAL</b>	<b>\$340.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$340.5</b>
\$ increase over FY26	\$70.1	(\$4.0)	(\$66.1)	\$0.0	\$0.0
% increase over FY26	25.9%	-100.0%	-100.0%	N/A	0.0%

<b>Manufactured Housing (P619)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$87.6</b>	<b>\$0.0</b>	<b>\$140.9</b>	<b>\$0.0</b>	<b>\$228.5</b>
<b>Increases (Decreases)</b>					
Partial revenue swap due to exhaustion of Mortgage Regulatory Fund balance	\$352.4	\$90.7	\$140.9		\$584.0
DoIT rates, IT hardware and software, state transportation pool fees			\$13.4		\$13.4
<b>FY27 TOTAL</b>	<b>\$440.0</b>	<b>\$90.7</b>	<b>\$295.2</b>	<b>\$0.0</b>	<b>\$825.9</b>
\$ increase over FY26	\$352.4	\$90.7	\$154.3	\$0.0	\$597.4
% increase over FY26	402.3%	N/A	109.5%	N/A	261.4%

<b>Cannabis Control (P804)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$531.5</b>	<b>\$1,450.0</b>	<b>\$1,662.4</b>	<b>\$0.0</b>	<b>\$3,643.9</b>
<b>Increases (Decreases)</b>					
Budget neutral category rearrange		(\$426.9)	\$426.9		\$0.0
Staffing, health benefits, risk insurance assessments	\$348.9				\$348.9
<b>FY27 TOTAL</b>	<b>\$880.4</b>	<b>\$1,023.1</b>	<b>\$2,089.3</b>	<b>\$0.0</b>	<b>\$3,992.8</b>
\$ increase over FY26	\$348.9	(\$426.9)	\$426.9	\$0.0	\$348.9
% increase over FY26	65.6%	-29.4%	25.7%	N/A	9.6%

<b>AGENCY TOTAL (42000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$15,328.5</b>	<b>\$2,021.0</b>	<b>\$3,485.0</b>	<b>\$147.2</b>	<b>\$20,981.7</b>
<b>Increases (Decreases)</b>	\$3,787.4	\$200.5	\$1,719.7	\$478.6	<b>\$6,186.2</b>
<b>FY27 TOTAL</b>	<b>\$19,115.9</b>	<b>\$2,221.5</b>	<b>\$5,204.7</b>	<b>\$625.8</b>	<b>\$27,167.9</b>
\$ increase over FY26	\$3,787.4	\$200.5	\$1,719.7	\$478.6	<b>\$6,186.2</b>
% increase over FY26	24.7%	9.9%	49.3%	325.1%	<b>29.5%</b>

**REGULATION AND LICENSING DEPARTMENT (42000)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Construction Industries (P599)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$11,202.4</b>	<b>\$567.0</b>	<b>\$1,615.6</b>	<b>\$147.2</b>	<b>\$13,532.2</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$644.2				\$644.2
State transportation pool fees and fuel			\$115.6		\$115.6
DoIT rates			\$142.4		\$142.4
Building leases			\$46.0		\$46.0
Other net changes across a variety of operating accounts (equipment, supplies, postage, travel, etc.)			(\$17.0)		(\$17.0)
Eliminate intra-agency transfer to Program Support				(\$147.2)	(\$147.2)
Replace 'other state funds' budget authority that lacks a realizable revenue source			\$200.0		\$200.0
<b>FY27 TOTAL</b>	<b>\$11,846.6</b>	<b>\$567.0</b>	<b>\$2,102.6</b>	<b>\$0.0</b>	<b>\$14,516.2</b>
\$ increase over FY26	\$644.2	\$0.0	\$487.0	-\$147.2	\$984.0
% increase over FY26	5.8%	0.0%	30.1%	-100.0%	7.3%

<b>Financial Institutions (P600)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$107.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$107.7</b>
<b>Increases (Decreases)</b>					
Partial revenue swap due to exhaustion of Mortgage Regulatory Fund balance	\$0.0				\$0.0
<b>FY27 TOTAL</b>	<b>\$107.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$107.7</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	N/A	N/A	N/A	0.0%

<b>Alcohol Beverage Control (P601)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,181.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,181.9</b>
<b>Increases (Decreases)</b>					

<b>Alcohol Beverage Control (P601)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
Prioritization-driven reduction	(\$8.0)				(\$8.0)
<b>FY27 TOTAL</b>	<b>\$1,173.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,173.9</b>
\$ increase over FY26	(\$8.0)	\$0.0	\$0.0	\$0.0	(\$8.0)
% increase over FY26	-0.7%	N/A	N/A	N/A	-0.7%

<b>Program Support (P602)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,458.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,458.7</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$761.5				\$761.5
Swap special revenue fund intra-agency transfers with general fund due to declining and exhausted fund balances					\$0.0
Building leases					\$0.0
Other net changes across a variety of operating accounts (DoIT rates, supplies, equipment, employee training/education, etc.)					\$0.0
<b>FY27 TOTAL</b>	<b>\$2,220.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,220.2</b>
\$ increase over FY26	\$761.5	\$0.0	\$0.0	\$0.0	\$761.5
% increase over FY26	52.2%	N/A	N/A	N/A	52.2%

<b>Boards and Commissions (P616)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$488.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$488.3</b>
<b>Increases (Decreases)</b>					
Budget neutral category rearrange	(\$488.3)			\$488.3	\$0.0
Substitute Care Advisory Council (SCAC)					\$0.0
Social Work Licensure Compact implementation (HB50 2026)		\$180.0			\$180.0
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$180.0</b>	<b>\$0.0</b>	<b>\$488.3</b>	<b>\$668.3</b>
\$ increase over FY26	(\$488.3)	\$180.0	\$0.0	\$488.3	\$180.0
% increase over FY26	-100.0%	N/A	N/A	N/A	36.9%

<b>Securities (P617)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$270.4</b>	<b>\$4.0</b>	<b>\$66.1</b>	<b>\$0.0</b>	<b>\$340.5</b>
<b>Increases (Decreases)</b>					
Budget neutral category rearrange	\$70.1	(\$4.0)	(\$66.1)		\$0.0
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$41.6				\$41.6
<b>FY27 TOTAL</b>	<b>\$382.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$382.1</b>
\$ increase over FY26	\$111.7	(\$4.0)	(\$66.1)	\$0.0	\$41.6
% increase over FY26	41.3%	-100.0%	-100.0%	N/A	12.2%

<b>Manufactured Housing (P619)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$87.6</b>	<b>\$0.0</b>	<b>\$140.9</b>	<b>\$0.0</b>	<b>\$228.5</b>
<b>Increases (Decreases)</b>					
Partial revenue swap due to exhaustion of Mortgage Regulatory Fund balance	\$547.6	\$49.8			\$597.4
DoIT rates, IT hardware and software, state transportation pool fees					\$0.0
Budget neutral category rearrange		\$40.9	(\$40.9)		\$0.0
<b>FY27 TOTAL</b>	<b>\$635.2</b>	<b>\$90.7</b>	<b>\$100.0</b>	<b>\$0.0</b>	<b>\$825.9</b>
\$ increase over FY26	\$547.6	\$90.7	(\$40.9)	\$0.0	\$597.4
% increase over FY26	625.1%	N/A	-29.0%	N/A	261.4%

<b>Cannabis Control (P804)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$531.5</b>	<b>\$1,450.0</b>	<b>\$1,662.4</b>	<b>\$0.0</b>	<b>\$3,643.9</b>
<b>Increases (Decreases)</b>					
Budget neutral category rearrange		(\$426.9)	\$426.9		\$0.0
Staffing, health benefits, risk insurance assessments	\$85.1				\$85.1
<b>FY27 TOTAL</b>	<b>\$616.6</b>	<b>\$1,023.1</b>	<b>\$2,089.3</b>	<b>\$0.0</b>	<b>\$3,729.0</b>
\$ increase over FY26	\$85.1	(\$426.9)	\$426.9	\$0.0	\$85.1
% increase over FY26	16.0%	-29.4%	25.7%	N/A	2.3%

<b>AGENCY TOTAL (42000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$15,328.5</b>	<b>\$2,021.0</b>	<b>\$3,485.0</b>	<b>\$147.2</b>	<b>\$20,981.7</b>
<b>Increases (Decreases)</b>	\$1,653.8	(\$160.2)	\$806.9	\$341.1	\$2,641.6
<b>FY27 TOTAL</b>	<b>\$16,982.3</b>	<b>\$1,860.8</b>	<b>\$4,291.9</b>	<b>\$488.3</b>	<b>\$23,623.3</b>
\$ increase over FY26	\$1,653.8	(\$160.2)	\$806.9	\$341.1	\$2,641.6
% increase over FY26	10.8%	-7.9%	23.2%	231.7%	12.6%

**DEPARTMENT OF CULTURAL AFFAIRS (50500)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

Museums and Historic Sites (P536)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$27,645.6</b>	<b>\$558.4</b>	<b>\$5,681.0</b>	<b>\$33,885.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$1,223.2		\$181.5	\$1,404.7
Realignment from contractual services to other costs category		(\$1.8)		(\$1.8)
<b>FY27 TOTAL</b>	<b>\$28,868.8</b>	<b>\$556.6</b>	<b>\$5,862.5</b>	<b>\$35,287.9</b>
\$ increase over FY26	\$1,223.2	(\$1.8)	\$181.5	\$1,402.9
% increase over FY26	4.4%	-0.3%	3.2%	4.1%

Preservation (P537)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,357.4</b>	<b>\$40.0</b>	<b>\$94.3</b>	<b>\$1,491.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$118.6		\$16.3	\$134.9
Realignment from contractual services to other costs category		(\$38.0)	\$38.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$1,476.0</b>	<b>\$2.0</b>	<b>\$148.6</b>	<b>\$1,626.6</b>
\$ increase over FY26	\$118.6	(\$38.0)	\$54.3	\$134.9
% increase over FY26	8.7%	-95.0%	57.6%	9.0%

Library Services (P539)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,776.9</b>	<b>\$280.8</b>	<b>\$1,851.1</b>	<b>\$4,908.8</b>
<b>Increases (Decreases)</b>				

Library Services (P539)	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, state motor pool charges)	\$144.7		\$21.4	\$166.1
Realignment from contractual services to other costs category		(\$11.9)	\$11.9	\$0.0
<b>FY27 TOTAL</b>	<b>\$2,921.6</b>	<b>\$268.9</b>	<b>\$1,884.4</b>	<b>\$5,074.9</b>
\$ increase over FY26	\$144.7	(\$11.9)	\$33.3	\$166.1
% increase over FY26	5.2%	-4.2%	1.8%	3.4%

Program Support (P540)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,729.9</b>	<b>\$428.2</b>	<b>\$338.4</b>	<b>\$5,496.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$160.1		\$63.7	\$223.8
Realignment from contractual services to other costs category		(\$12.2)		(\$12.2)
<b>FY27 TOTAL</b>	<b>\$4,890.0</b>	<b>\$416.0</b>	<b>\$402.1</b>	<b>\$5,708.1</b>
\$ increase over FY26	\$160.1	(\$12.2)	\$63.7	\$211.6
% increase over FY26	3.4%	-2.8%	18.8%	3.8%

Arts (P761)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$907.9</b>	<b>\$100.0</b>	<b>\$726.2</b>	<b>\$1,734.1</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$45.2		\$11.1	\$56.3
Realignment from contractual services to other costs category for grants to artists		(\$35.0)	\$35.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$953.1</b>	<b>\$65.0</b>	<b>\$772.3</b>	<b>\$1,790.4</b>
\$ increase over FY26	\$45.2	(\$35.0)	\$46.1	\$56.3
% increase over FY26	5.0%	-35.0%	6.3%	3.2%

<b>Music Commission (P538)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$51.5</b>	<b>\$35.0</b>	<b>\$110.0</b>	<b>\$196.5</b>
<b>Increases (Decreases)</b>				
Realignment from contractual services to other costs category for grants for music events		(\$35.0)	\$35.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$51.5</b>	<b>\$0.0</b>	<b>\$145.0</b>	<b>\$196.5</b>
\$ increase over FY26	\$0.0	(\$35.0)	\$35.0	\$0.0
% increase over FY26	0.0%	-100.0%	31.8%	0.0%

<b>AGENCY TOTAL (50500)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$37,469.2</b>	<b>\$1,442.4</b>	<b>\$8,801.0</b>	<b>\$47,712.6</b>
<b>Increases (Decreases)</b>				
	\$1,691.8	(\$133.9)	\$413.9	\$1,971.8
<b>FY27 TOTAL</b>	<b>\$39,161.0</b>	<b>\$1,308.5</b>	<b>\$9,214.9</b>	<b>\$49,684.4</b>
\$ increase over FY26	\$1,691.8	(\$133.9)	\$413.9	\$1,971.8
% increase over FY26	4.5%	-9.3%	4.7%	4.1%

**DEPARTMENT OF CULTURAL AFFAIRS (50500)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Museums and Historic Sites (P536)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$32,764.2</b>	<b>\$562.4</b>	<b>\$558.4</b>	<b>\$33,885.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$1,223.2		\$181.5	\$1,404.7
Realignment from contractual services to other costs category		(\$1.8)		(\$1.8)
<b>FY27 TOTAL</b>	<b>\$33,987.4</b>	<b>\$560.6</b>	<b>\$739.9</b>	<b>\$35,287.9</b>
\$ increase over FY26	\$1,223.2	(\$1.8)	\$181.5	\$1,402.9
% increase over FY26	3.7%	-0.3%	32.5%	4.1%

<b>Preservation (P537)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,357.4</b>	<b>\$40.0</b>	<b>\$94.3</b>	<b>\$1,491.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$118.6		\$16.3	\$134.9
Realignment from contractual services to other costs category		(\$38.0)	\$38.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$1,476.0</b>	<b>\$2.0</b>	<b>\$148.6</b>	<b>\$1,626.6</b>
\$ increase over FY26	\$118.6	(\$38.0)	\$54.3	\$134.9
% increase over FY26	8.7%	-95.0%	57.6%	9.0%

<b>Library Services (P539)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,776.9</b>	<b>\$280.8</b>	<b>\$1,851.1</b>	<b>\$4,908.8</b>
<b>Increases (Decreases)</b>				

<b>Library Services (P539)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$144.7		\$21.4	\$166.1
Realignment from contractual services to other costs category		(\$11.9)	\$11.9	\$0.0
<b>FY27 TOTAL</b>	<b>\$2,921.6</b>	<b>\$268.9</b>	<b>\$1,884.4</b>	<b>\$5,074.9</b>
\$ increase over FY26	\$144.7	(\$11.9)	\$33.3	\$166.1
% increase over FY26	5.2%	-4.2%	1.8%	3.4%

<b>Program Support (P540)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$4,729.9</b>	<b>\$428.2</b>	<b>\$338.4</b>	<b>\$5,496.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$141.9		\$23.0	\$164.9
Realignment from contractual services to other costs category		(\$12.2)		(\$12.2)
<b>FY27 TOTAL</b>	<b>\$4,871.8</b>	<b>\$416.0</b>	<b>\$361.4</b>	<b>\$5,649.2</b>
\$ increase over FY26	\$141.9	(\$12.2)	\$23.0	\$152.7
% increase over FY26	3.0%	-2.8%	6.8%	2.8%

<b>Arts (P761)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$907.9</b>	<b>\$100.0</b>	<b>\$726.2</b>	<b>\$1,734.1</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, state motor pool charges)	\$45.2		\$11.1	\$56.3
Realignment from contractual services to other costs category for grants to artists		(\$35.0)	\$35.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$953.1</b>	<b>\$65.0</b>	<b>\$772.3</b>	<b>\$1,790.4</b>
\$ increase over FY26	\$45.2	(\$35.0)	\$46.1	\$56.3
% increase over FY26	5.0%	-35.0%	6.3%	3.2%

<b>Music Commission (P538)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$51.5</b>	<b>\$35.0</b>	<b>\$110.0</b>	<b>\$196.5</b>
<b>Increases (Decreases)</b>				
Realignment from contractual services to other costs category for grants for music events		(\$35.0)	\$35.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$51.5</b>	<b>\$0.0</b>	<b>\$145.0</b>	<b>\$196.5</b>
\$ increase over FY26	\$0.0	(\$35.0)	\$35.0	\$0.0
% increase over FY26	0.0%	-100.0%	31.8%	0.0%

<b>AGENCY TOTAL (50500)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$42,587.8</b>	<b>\$1,446.4</b>	<b>\$3,678.4</b>	<b>\$47,712.6</b>
<b>Increases (Decreases)</b>				
	\$1,673.6	(\$133.9)	\$373.2	\$1,912.9
<b>FY27 TOTAL</b>	<b>\$44,261.4</b>	<b>\$1,312.5</b>	<b>\$4,051.6</b>	<b>\$49,625.5</b>
\$ increase over FY26	\$1,673.6	(\$133.9)	\$373.2	\$1,912.9
% increase over FY26	3.9%	-9.3%	10.1%	4.0%

**ENERGY, MINERALS, AND NATURAL RESOURCES DEPARTMENT (52100)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

Energy Conservation and Management (P740)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,626.9</b>	<b>\$420.3</b>	<b>\$294.4</b>	<b>\$3,341.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$61.7			\$61.7
Discretionary offsets in the other costs category			(\$23.3)	(\$23.3)
<b>FY27 TOTAL</b>	<b>\$2,688.6</b>	<b>\$420.3</b>	<b>\$271.1</b>	<b>\$3,380.0</b>
\$ increase over FY26	\$61.7	\$0.0	-\$23.3	\$38.4
% increase over FY26	2.3%	0.0%	-7.9%	1.1%

Healthy Forests (P741)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$8,160.0</b>	<b>\$83.3</b>	<b>\$1,958.3</b>	<b>\$10,201.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$103.1			\$103.1
Implementation of Wildfire Prepared Act (SB33 2025) and Timber Grading Act (HB553 2025)	\$800.0	\$200.0		\$1,000.0
Category rearrange	(\$480.1)	\$61.0	\$419.1	\$0.0
<b>FY27 TOTAL</b>	<b>\$8,583.0</b>	<b>\$344.3</b>	<b>\$2,377.4</b>	<b>\$11,304.7</b>
\$ increase over FY26	\$423.0	\$261.0	\$419.1	\$1,103.1
% increase over FY26	5.2%	313.3%	21.4%	10.8%

State Parks (P742)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$11,109.6</b>	<b>\$111.9</b>	<b>\$2,210.7</b>	<b>\$13,432.2</b>
<b>Increases (Decreases)</b>				

State Parks (P742)	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, motor pool fees)	\$375.6		\$50.0	\$425.6
Category rearrange	(\$1,395.8)	(\$22.2)	\$1,418.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$10,089.4</b>	<b>\$89.7</b>	<b>\$3,678.7</b>	<b>\$13,857.8</b>
\$ increase over FY26	(\$1,020.2)	(\$22.2)	\$1,468.0	\$425.6
% increase over FY26	-9.2%	-19.8%	66.4%	3.2%

Mine Reclamation (P743)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,944.8</b>	<b>\$91.4</b>	<b>\$135.6</b>	<b>\$2,171.8</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$104.3		\$12.8	\$117.1
<b>FY27 TOTAL</b>	<b>\$2,049.1</b>	<b>\$91.4</b>	<b>\$148.4</b>	<b>\$2,288.9</b>
\$ increase over FY26	\$104.3	\$0.0	\$12.8	\$117.1
% increase over FY26	5.4%	0.0%	9.4%	5.4%

Oil and Gas Conservation (P744)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$9,695.2</b>	<b>\$362.7</b>	<b>\$792.1</b>	<b>\$10,850.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$201.3		\$86.9	\$288.2
<b>FY27 TOTAL</b>	<b>\$9,896.5</b>	<b>\$362.7</b>	<b>\$879.0</b>	<b>\$11,138.2</b>
\$ increase over FY26	\$201.3	\$0.0	\$86.9	\$288.2
% increase over FY26	2.1%	0.0%	11.0%	2.7%

Program Support (P745)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,665.2</b>	<b>\$180.1</b>	<b>\$114.4</b>	<b>\$4,959.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$80.9		\$18.3	\$99.2
Agency annual audit rate, IT systems maintenance/support		\$22.9		\$22.9
<b>FY27 TOTAL</b>	<b>\$4,746.1</b>	<b>\$203.0</b>	<b>\$132.7</b>	<b>\$5,081.8</b>
\$ increase over FY26	\$80.9	\$22.9	\$18.3	\$122.1
% increase over FY26	1.7%	12.7%	16.0%	2.5%

AGENCY TOTAL (52100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$38,201.7</b>	<b>\$1,249.7</b>	<b>\$5,505.5</b>	<b>\$44,956.9</b>
<b>Increases (Decreases)</b>				
<b>FY27 TOTAL</b>	<b>\$38,052.7</b>	<b>\$1,511.4</b>	<b>\$7,487.3</b>	<b>\$47,051.4</b>
\$ increase over FY26	(\$149.0)	\$261.7	\$1,981.8	\$2,094.5
% increase over FY26	-0.4%	20.9%	36.0%	4.7%

**ENERGY, MINERALS, AND NATURAL RESOURCES DEPARTMENT (52100)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Energy Conservation and Management (P740)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,626.9</b>	<b>\$420.3</b>	<b>\$294.4</b>	<b>\$3,341.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$187.4			\$187.4
Discretionary offsets in the other costs category			(\$23.3)	(\$23.3)
<b>FY27 TOTAL</b>	<b>\$2,814.3</b>	<b>\$420.3</b>	<b>\$271.1</b>	<b>\$3,505.7</b>
\$ increase over FY26	\$187.4	\$0.0	-\$23.3	\$164.1
% increase over FY26	7.1%	0.0%	-7.9%	4.9%

<b>Healthy Forests (P741)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$8,160.0</b>	<b>\$83.3</b>	<b>\$1,958.3</b>	<b>\$10,201.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$747.1			\$747.1
Implementation of Wildfire Prepared Act (SB33 2025) and Timber Grading Act (HB553 2025)	\$360.8	\$200.0		\$560.8
Category rearrange	\$19.9	\$61.0	(\$80.9)	\$0.0
<b>FY27 TOTAL</b>	<b>\$9,287.8</b>	<b>\$344.3</b>	<b>\$1,877.4</b>	<b>\$11,509.5</b>
\$ increase over FY26	\$1,127.8	\$261.0	(\$80.9)	\$1,307.9
% increase over FY26	13.8%	313.3%	-4.1%	12.8%

<b>State Parks (P742)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$11,109.6</b>	<b>\$111.9</b>	<b>\$2,210.7</b>	<b>\$13,432.2</b>
<b>Increases (Decreases)</b>				
Staffing, health benefits, risk insurance	\$2,000.0			\$2,000.0

State Parks (P742)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
Category rearrange	(\$1,267.3)	(\$22.2)	\$1,289.5	\$0.0
<b>FY27 TOTAL</b>	<b>\$11,842.3</b>	<b>\$89.7</b>	<b>\$3,500.2</b>	<b>\$15,432.2</b>
\$ increase over FY26	\$732.7	(\$22.2)	\$1,289.5	\$2,000.0
% increase over FY26	6.6%	-19.8%	58.3%	14.9%

Mine Reclamation (P743)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,944.8</b>	<b>\$91.4</b>	<b>\$135.6</b>	<b>\$2,171.8</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$104.3		\$12.8	\$117.1
<b>FY27 TOTAL</b>	<b>\$2,049.1</b>	<b>\$91.4</b>	<b>\$148.4</b>	<b>\$2,288.9</b>
\$ increase over FY26	\$104.3	\$0.0	\$12.8	\$117.1
% increase over FY26	5.4%	0.0%	9.4%	5.4%

Oil and Gas Conservation (P744)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$9,695.2</b>	<b>\$362.7</b>	<b>\$792.1</b>	<b>\$10,850.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$293.7		\$86.9	\$380.6
<b>FY27 TOTAL</b>	<b>\$9,988.9</b>	<b>\$362.7</b>	<b>\$879.0</b>	<b>\$11,230.6</b>
\$ increase over FY26	\$293.7	\$0.0	\$86.9	\$380.6
% increase over FY26	3.0%	0.0%	11.0%	3.5%

<b>Program Support (P745)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$4,665.2</b>	<b>\$180.1</b>	<b>\$114.4</b>	<b>\$4,959.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$80.9		\$18.3	\$99.2
Agency annual audit rate, IT systems maintenance/support		\$22.9		\$22.9
<b>FY27 TOTAL</b>	<b>\$4,746.1</b>	<b>\$203.0</b>	<b>\$132.7</b>	<b>\$5,081.8</b>
\$ increase over FY26	\$80.9	\$22.9	\$18.3	\$122.1
% increase over FY26	1.7%	12.7%	16.0%	2.5%

<b>AGENCY TOTAL (52100)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$38,201.7</b>	<b>\$1,249.7</b>	<b>\$5,505.5</b>	<b>\$44,956.9</b>
<b>Increases (Decreases)</b>	\$2,526.8	\$261.7	\$1,303.3	\$4,091.8
<b>FY27 TOTAL</b>	<b>\$40,728.5</b>	<b>\$1,511.4</b>	<b>\$6,808.8</b>	<b>\$49,048.7</b>
\$ increase over FY26	\$2,526.8	\$261.7	\$1,303.3	\$4,091.8
% increase over FY26	6.6%	20.9%	23.7%	9.1%

**OFFICE OF THE STATE ENGINEER (55000)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Water Resource Allocation (P551)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$19,576.7</b>	<b>\$220.5</b>	<b>\$1,518.8</b>	<b>\$21,316.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$576.2		\$70.0	\$646.2
Staffing for Indian Water Rights Settlements and Middle Rio Grande Water Management	\$256.8		\$20.0	\$276.8
<b>FY27 TOTAL</b>	<b>\$20,409.7</b>	<b>\$220.5</b>	<b>\$1,608.8</b>	<b>\$22,239.0</b>
\$ increase over FY26	\$833.0	\$0.0	\$90.0	\$923.0
% increase over FY26	4.3%	0.0%	5.9%	4.3%

<b>Interstate Stream Commission (P552)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$4,937.3</b>	<b>\$500.0</b>	<b>\$797.1</b>	<b>\$6,234.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$187.1		\$14.0	\$201.1
Additional office leases in Albuquerque and Las Cruces			\$150.0	\$150.0
Staffing for Indian Water Rights Settlements	\$104.1			\$104.1
<b>FY27 TOTAL</b>	<b>\$5,228.5</b>	<b>\$500.0</b>	<b>\$961.1</b>	<b>\$6,689.6</b>
\$ increase over FY26	\$291.2	\$0.0	\$164.0	\$455.2
% increase over FY26	5.9%	0.0%	20.6%	7.3%

<b>Litigation and Adjudication (P553)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$3,454.4</b>	<b>\$568.3</b>	<b>\$436.1</b>	<b>\$4,458.8</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$129.9		\$30.0	\$159.9

<b>Litigation and Adjudication (P553)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
Staffing for Indian Water Rights Settlements	\$104.1			<b>\$104.1</b>
<b>FY27 TOTAL</b>	<b>\$3,688.4</b>	<b>\$568.3</b>	<b>\$466.1</b>	<b>\$4,722.8</b>
\$ increase over FY26	\$234.0	\$0.0	\$30.0	<b>\$264.0</b>
% increase over FY26	6.8%	0.0%	6.9%	5.9%

<b>Program Support (P554)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,395.1</b>	<b>\$219.7</b>	<b>\$817.4</b>	<b>\$6,432.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$188.4			<b>\$188.4</b>
<b>FY27 TOTAL</b>	<b>\$5,583.5</b>	<b>\$219.7</b>	<b>\$817.4</b>	<b>\$6,620.6</b>
\$ increase over FY26	\$188.4	\$0.0	\$0.0	<b>\$188.4</b>
% increase over FY26	3.5%	0.0%	0.0%	2.9%

<b>AGENCY TOTAL (55000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$33,363.5</b>	<b>\$1,508.5</b>	<b>\$3,569.4</b>	<b>\$38,441.4</b>
<b>Increases (Decreases)</b>	\$1,546.6	\$0.0	\$284.0	<b>\$1,830.6</b>
<b>FY27 TOTAL</b>	<b>\$34,910.1</b>	<b>\$1,508.5</b>	<b>\$3,853.4</b>	<b>\$40,272.0</b>
\$ increase over FY26	\$1,546.6	\$0.0	\$284.0	<b>\$1,830.6</b>
% increase over FY26	4.6%	0.0%	8.0%	4.8%

**OFFICE OF THE STATE ENGINEER (55000)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Water Resource Allocation (P551)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$19,576.7</b>	<b>\$220.5</b>	<b>\$1,518.8</b>	<b>\$21,316.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$576.2		\$70.0	\$646.2
Staffing for Indian Water Rights Settlements and Middle Rio Grande Water Management	\$618.6			\$618.6
<b>FY27 TOTAL</b>	<b>\$20,771.5</b>	<b>\$220.5</b>	<b>\$1,588.8</b>	<b>\$22,580.8</b>
\$ increase over FY26	\$1,194.8	\$0.0	\$70.0	\$1,264.8
% increase over FY26	6.1%	0.0%	4.6%	5.9%

<b>Interstate Stream Commission (P552)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$4,937.3</b>	<b>\$500.0</b>	<b>\$797.1</b>	<b>\$6,234.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$187.1		\$14.0	\$201.1
Additional office leases in Albuquerque and Las Cruces**	\$145.9			\$145.9
Staffing for Indian Water Rights Settlements	\$104.1			\$104.1
<b>FY27 TOTAL</b>	<b>\$5,374.4</b>	<b>\$500.0</b>	<b>\$811.1</b>	<b>\$6,685.5</b>
\$ increase over FY26	\$437.1	\$0.0	\$14.0	\$451.1
% increase over FY26	8.9%	0.0%	1.8%	7.2%

\*\* Funding will need to be moved to the 400's category via Budget Adjustment Request (BAR)

<b>Litigation and Adjudication (P553)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$3,454.4</b>	<b>\$568.3</b>	<b>\$436.1</b>	<b>\$4,458.8</b>
<b>Increases (Decreases)</b>				

<b>Litigation and Adjudication (P553)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$129.9			\$129.9
Staffing for Indian Water Rights Settlements	\$104.1		\$30.0	\$134.1
Increase # of funded FTE	\$101.8			\$101.8
<b>FY27 TOTAL</b>	<b>\$3,790.2</b>	<b>\$568.3</b>	<b>\$466.1</b>	<b>\$4,824.6</b>
\$ increase over FY26	\$335.8	\$0.0	\$30.0	\$365.8
% increase over FY26	9.7%	0.0%	6.9%	8.2%

<b>Program Support (P554)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,395.1</b>	<b>\$219.7</b>	<b>\$817.4</b>	<b>\$6,432.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$188.4			\$188.4
<b>FY27 TOTAL</b>	<b>\$5,583.5</b>	<b>\$219.7</b>	<b>\$817.4</b>	<b>\$6,620.6</b>
\$ increase over FY26	\$188.4	\$0.0	\$0.0	\$188.4
% increase over FY26	3.5%	0.0%	0.0%	2.9%

<b>AGENCY TOTAL (55000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$33,363.5</b>	<b>\$1,508.5</b>	<b>\$3,569.4</b>	<b>\$38,441.4</b>
<b>Increases (Decreases)</b>	\$2,156.1	\$0.0	\$114.0	\$2,270.1
<b>FY27 TOTAL</b>	<b>\$35,519.6</b>	<b>\$1,508.5</b>	<b>\$3,683.4</b>	<b>\$40,711.5</b>
\$ increase over FY26	\$2,156.1	\$0.0	\$114.0	\$2,270.1
% increase over FY26	6.5%	0.0%	3.2%	5.9%

<b>INDIAN AFFAIRS DEPARTMENT (60900)</b>				
<b>FY27 RECURRING GENERAL FUND</b>				
<b>EXECUTIVE RECOMMENDATION</b>				
<b>Indian Affairs (P696)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,997.3</b>	<b>\$630.1</b>	<b>\$1,247.7</b>	<b>\$4,875.1</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$51.8		\$19.9	\$71.7
Agency annual audit rate		\$3.8		\$3.8
<b>FY27 Total</b>	<b>\$3,049.1</b>	<b>\$633.9</b>	<b>\$1,267.6</b>	<b>\$4,950.6</b>
\$ increase over FY26	\$51.8	\$3.8	\$19.9	\$75.5
% increase over FY26	1.7%	0.6%	1.6%	1.5%

<b>INDIAN AFFAIRS DEPARTMENT (60900)</b>				
<b>FY27 RECURRING GENERAL FUND</b>				
<b>GENERAL APPROPRIATIONS ACT (FINAL BUDGET)</b>				
<b>Indian Affairs (P696)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,997.3</b>	<b>\$630.1</b>	<b>\$1,247.7</b>	<b>\$4,875.1</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$0.0		\$0.0	\$0.0
Agency annual audit rate		\$0.0		\$0.0
<b>FY27 Total</b>	<b>\$2,997.3</b>	<b>\$630.1</b>	<b>\$1,247.7</b>	<b>\$4,875.1</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0.0%	0.0%

**EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Support and Intervention (P622)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,501.3</b>	<b>\$29,327.9</b>	<b>\$20,028.1</b>	<b>\$10,901.6</b>	<b>\$62,758.9</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$196.9		\$226.8		\$423.7
Home Visiting capacity		\$4,000.0			\$4,000.0
Family Infant Toddler (FIT) program provider rates			\$3,000.0		\$3,000.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$575.6)		(\$575.6)
Falling Colors ASO services reallocation to Program Support (P621)		(\$1,152.4)			(\$1,152.4)
Falling Colors category rearrange		(\$107.0)	\$107.0		\$0.0
<b>FY27 TOTAL</b>	<b>\$2,698.2</b>	<b>\$32,068.5</b>	<b>\$22,786.3</b>	<b>\$10,901.6</b>	<b>\$68,454.6</b>
\$ increase over FY26	\$196.9	\$2,740.6	\$2,758.2	\$0.0	\$5,695.7
% increase over FY26	7.9%	9.3%	13.8%	0.0%	9.1%

<b>Early Care and Education (P623)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,798.7</b>	<b>\$524.4</b>	<b>\$2,796.9</b>	<b>\$0.0</b>	<b>\$5,120.0</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,345.1		\$804.7		\$2,149.8
Childcare Assistance Program expansion			\$151,348.0		\$151,348.0
Customer service call center operations category rearrange		\$2,000.0	(\$2,000.0)		\$0.0
<b>FY27 TOTAL</b>	<b>\$3,143.8</b>	<b>\$2,524.4</b>	<b>\$152,949.6</b>	<b>\$0.0</b>	<b>\$158,617.8</b>
\$ increase over FY26	\$1,345.1	\$2,000.0	\$150,152.7	\$0.0	\$153,497.8
% increase over FY26	74.8%	381.4%	5368.5%	N/A	2998.0%

Policy, Research, and Quality Initiatives (P624)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,768.6</b>	<b>\$16,812.9</b>	<b>\$1,096.8</b>	<b>\$0.0</b>	<b>\$19,678.3</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,605.3				\$1,605.3
Discretionary offsets to contractual services and other costs categories		(\$1,632.8)	(\$700.0)		(\$2,332.8)
DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)			\$58.0		\$58.0
Falling Colors reallocation to Program Support (P621)		(\$11.3)			(\$11.3)
<b>FY27 TOTAL</b>	<b>\$3,373.9</b>	<b>\$15,168.8</b>	<b>\$454.8</b>	<b>\$0.0</b>	<b>\$18,997.5</b>
\$ increase over FY26	\$1,605.3	(\$1,644.1)	(\$642.0)	\$0.0	(\$680.8)
% increase over FY26	90.8%	-9.8%	-58.5%	N/A	-3.5%

Prekindergarten (P805)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,071.5</b>	<b>\$2,600.0</b>	<b>\$197,879.0</b>	<b>\$0.0</b>	<b>\$202,550.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$123.1		\$72.4		\$195.5
PreK assessments		\$5,950.1	(\$5,950.1)		\$0.0
Increase early pre-k slots			\$2,860.0		\$2,860.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$31.9)		(\$31.9)
<b>FY27 TOTAL</b>	<b>\$2,194.6</b>	<b>\$8,550.1</b>	<b>\$194,829.4</b>	<b>\$0.0</b>	<b>\$205,574.1</b>
\$ increase over FY26	\$123.1	\$5,950.1	(\$3,049.6)	\$0.0	\$3,023.6
% increase over FY26	5.9%	228.9%	-1.5%	N/A	1.5%

Program Support (P621)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$6,409.7</b>	<b>\$3,579.0</b>	<b>\$1,791.5</b>	<b>\$0.0</b>	<b>\$11,780.2</b>
<b>Increases (Decreases)</b>					
Staffing approx. 9 additional funded FTE	\$1,092.3				\$1,092.3

<b>Program Support (P621)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$112.7		\$296.1		\$408.8
Agency annual audit rate		\$212.4			\$212.4
<b>FY27 TOTAL</b>	<b>\$7,614.7</b>	<b>\$3,791.4</b>	<b>\$2,087.6</b>	<b>\$0.0</b>	<b>\$13,493.7</b>
\$ increase over FY26	\$1,205.0	\$212.4	\$296.1	\$0.0	\$1,713.5
% increase over FY26	18.8%	N/A	16.5%	N/A	14.5%

<b>AGENCY TOTAL (61100)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$14,549.8</b>	<b>\$52,844.2</b>	<b>\$223,592.3</b>	<b>\$10,901.6</b>	<b>\$301,887.9</b>
<b>Increases (Decreases)</b>	\$4,475.4	\$9,259.0	\$149,515.4	\$0.0	\$163,249.8
<b>FY27 TOTAL</b>	<b>\$19,025.2</b>	<b>\$62,103.2</b>	<b>\$373,107.7</b>	<b>\$10,901.6</b>	<b>\$465,137.7</b>
\$ increase over FY26	\$4,475.4	\$9,259.0	\$149,515.4	\$0.0	\$163,249.8
% increase over FY26	30.8%	17.5%	66.9%	0.0%	54.1%

**EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Support and Intervention (P622)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,501.3</b>	<b>\$29,327.9</b>	<b>\$20,028.1</b>	<b>\$10,901.6</b>	<b>\$62,758.9</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$348.8				\$348.8
Home Visiting capacity					\$0.0
Family Infant Toddler (FIT) Medicaid match				\$1,000.0	\$1,000.0
Family Infant Toddler (FIT) program provider rates			\$2,000.0		\$2,000.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$348.8)		(\$348.8)
Falling Colors ASO services reallocation to Program Support (P621)		(\$1,152.4)			(\$1,152.4)
Falling Colors category rearrange		(\$107.0)	\$107.0		\$0.0
<b>FY27 TOTAL</b>	<b>\$2,850.1</b>	<b>\$28,068.5</b>	<b>\$21,786.3</b>	<b>\$11,901.6</b>	<b>\$64,606.5</b>
\$ increase over FY26	\$348.8	-\$1,259.4	\$1,758.2	\$1,000.0	\$1,847.6
% increase over FY26	13.9%	-4.3%	8.8%	9.2%	2.9%

<b>Early Care and Education (P623)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,798.7</b>	<b>\$524.4</b>	<b>\$2,796.9</b>	<b>\$0.0</b>	<b>\$5,120.0</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$49.5				\$49.5
Childcare Assistance Program expansion					\$0.0
Customer service call center operations category rearrange					\$0.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$49.5)		(\$49.5)
<b>FY27 TOTAL</b>	<b>\$1,848.2</b>	<b>\$524.4</b>	<b>\$2,747.4</b>	<b>\$0.0</b>	<b>\$5,120.0</b>
\$ increase over FY26	\$49.5	\$0.0	(\$49.5)	\$0.0	\$0.0
% increase over FY26	2.8%	0.0%	-1.8%	N/A	0.0%

Policy, Research, and Quality Initiatives (P624)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,768.6</b>	<b>\$16,812.9</b>	<b>\$1,096.8</b>	<b>\$0.0</b>	<b>\$19,678.3</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$2,391.5				\$2,391.5
Discretionary offsets to contractual services and other costs categories		(\$1,632.8)	(\$747.4)		(\$2,380.2)
DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)					\$0.0
Falling Colors reallocation to Program Support (P621)		(\$11.3)			(\$11.3)
<b>FY27 TOTAL</b>	<b>\$4,160.1</b>	<b>\$15,168.8</b>	<b>\$349.4</b>	<b>\$0.0</b>	<b>\$19,678.3</b>
\$ increase over FY26	\$2,391.5	(\$1,644.1)	(\$747.4)	\$0.0	\$0.0
% increase over FY26	135.2%	-9.8%	-68.1%	N/A	0.0%

Prekindergarten (P805)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,071.5</b>	<b>\$2,600.0</b>	<b>\$197,879.0</b>	<b>\$0.0</b>	<b>\$202,550.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$245.8				\$245.8
PreK assessments		\$5,950.1	(\$5,950.1)		\$0.0
Increase early pre-k slots			\$19,900.0		\$19,900.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$245.8)		(\$245.8)
PreK quality and coaching			\$1,000.0		\$1,000.0
<b>FY27 TOTAL</b>	<b>\$2,317.3</b>	<b>\$8,550.1</b>	<b>\$212,583.1</b>	<b>\$0.0</b>	<b>\$223,450.5</b>
\$ increase over FY26	\$245.8	\$5,950.1	\$14,704.1	\$0.0	\$20,900.0
% increase over FY26	11.9%	228.9%	7.4%	N/A	10.3%

Program Support (P621)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$6,409.7</b>	<b>\$3,579.0</b>	<b>\$1,791.5</b>	<b>\$0.0</b>	<b>\$11,780.2</b>
<b>Increases (Decreases)</b>					
Staffing approx. 9 additional funded FTE					\$0.0

<b>Program Support (P621)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$455.0		\$296.1		\$751.1
Agency annual audit rate		\$212.5			\$212.5
<b>FY27 TOTAL</b>	<b>\$6,864.7</b>	<b>\$3,791.5</b>	<b>\$2,087.6</b>	<b>\$0.0</b>	<b>\$12,743.8</b>
\$ increase over FY26	\$455.0	\$212.5	\$296.1	\$0.0	\$963.6
% increase over FY26	7.1%	N/A	16.5%	N/A	8.2%

<b>AGENCY TOTAL (61100)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$14,549.8</b>	<b>\$52,844.2</b>	<b>\$223,592.3</b>	<b>\$10,901.6</b>	<b>\$301,887.9</b>
<b>Increases (Decreases)</b>	\$3,490.6	\$3,259.1	\$15,961.5	\$1,000.0	\$23,711.2
<b>FY27 TOTAL</b>	<b>\$18,040.4</b>	<b>\$56,103.3</b>	<b>\$239,553.8</b>	<b>\$11,901.6</b>	<b>\$325,599.1</b>
\$ increase over FY26	\$3,490.6	\$3,259.1	\$15,961.5	\$1,000.0	\$23,711.2
% increase over FY26	24.0%	6.2%	7.1%	9.2%	7.9%

**AGING AND LONG-TERM SERVICES DEPARTMENT (62400)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Consumer and Elder Rights (P592)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,913.1</b>	<b>\$310.0</b>	<b>\$244.6</b>	<b>\$3,467.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$119.7		\$16.5	\$136.2
Discretionary offsets in the contractual services category		(\$136.2)		(\$136.2)
<b>FY27 TOTAL</b>	<b>\$3,032.8</b>	<b>\$173.8</b>	<b>\$261.1</b>	<b>\$3,467.7</b>
\$ increase over FY26	\$119.7	(\$136.2)	\$16.5	\$0.0
% increase over FY26	4.1%	-43.9%	6.7%	0.0%

<b>Adult Protective Services (P593)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$9,244.9</b>	<b>\$1,092.3</b>	<b>\$671.4</b>	<b>\$11,008.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$363.5		\$52.1	\$415.6
<b>FY27 TOTAL</b>	<b>\$9,608.4</b>	<b>\$1,092.3</b>	<b>\$723.5</b>	<b>\$11,424.2</b>
\$ increase over FY26	\$363.5	\$0.0	\$52.1	\$415.6
% increase over FY26	3.9%	0.0%	7.8%	3.8%

<b>Aging Network (P594)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,576.0</b>	<b>\$939.9</b>	<b>\$43,667.7</b>	<b>\$46,183.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$76.3		\$41.3	\$117.6
Staffing (increase # of funded FTE)	\$570.5			\$570.5

<b>Aging Network (P594)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
Meals for seniors, Senior center operations			\$1,609.3	\$1,609.3
<b>FY27 TOTAL</b>	<b>\$2,222.8</b>	<b>\$939.9</b>	<b>\$45,318.3</b>	<b>\$48,481.0</b>
\$ increase over FY26	\$646.8	\$0.0	\$1,650.6	\$2,297.4
% increase over FY26	41.0%	0.0%	3.8%	5.0%

<b>Long-Term Care (P595)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,252.1</b>	<b>\$5,605.3</b>	<b>\$170.0</b>	<b>\$7,027.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$19.9		\$60.6	\$80.5
New Medicare program expansion			\$6,200.0	\$6,200.0
<b>FY27 TOTAL</b>	<b>\$1,272.0</b>	<b>\$5,605.3</b>	<b>\$6,430.6</b>	<b>\$13,307.9</b>
\$ increase over FY26	\$19.9	\$0.0	\$6,260.6	\$6,280.5
% increase over FY26	1.6%	0.0%	3683%	89.4%

<b>Program Support (P591)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,223.0</b>	<b>\$290.2</b>	<b>\$1,848.1</b>	<b>\$7,361.3</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$183.1		\$28.0	\$211.1
Budget neutral category rearrange	\$31.9	(\$63.8)	\$31.9	\$0.0
<b>FY27 TOTAL</b>	<b>\$5,438.0</b>	<b>\$226.4</b>	<b>\$1,908.0</b>	<b>\$7,572.4</b>
\$ increase over FY26	\$215.0	(\$63.8)	\$59.9	\$211.1
% increase over FY26	4.1%	-22.0%	3.2%	2.9%

AGENCY TOTAL (62400)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$20,209.1	\$8,237.7	\$46,601.8	\$75,048.6
Increases (Decreases)	\$1,364.9	(\$200.0)	\$8,039.7	\$9,204.6
FY27 TOTAL	\$21,574.0	\$8,037.7	\$54,641.5	\$84,253.2
\$ increase over FY26	\$1,364.9	(\$200.0)	\$8,039.7	\$9,204.6
% increase over FY26	6.8%	-2.4%	17.3%	12.3%

<b>AGING AND LONG-TERM SERVICES DEPARTMENT (62400)</b>				
<b>FY27 RECURRING GENERAL FUND</b>				
<b>GENERAL APPROPRIATIONS ACT (FINAL BUDGET)</b>				
<b>Consumer and Elder Rights (P592)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,913.1</b>	<b>\$310.0</b>	<b>\$244.6</b>	<b>\$3,467.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$118.8		\$16.5	\$135.3
<b>FY27 TOTAL</b>	<b>\$3,031.9</b>	<b>\$310.0</b>	<b>\$261.1</b>	<b>\$3,603.0</b>
\$ increase over FY26	\$118.8	\$0.0	\$16.5	\$135.3
% increase over FY26	4.1%	0.0%	6.7%	3.9%

<b>Adult Protective Services (P593)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$9,244.9</b>	<b>\$1,092.3</b>	<b>\$671.4</b>	<b>\$11,008.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)			\$111.5	\$111.5
<b>FY27 TOTAL</b>	<b>\$9,244.9</b>	<b>\$1,092.3</b>	<b>\$782.9</b>	<b>\$11,120.1</b>
\$ increase over FY26	\$0.0	\$0.0	\$111.5	\$111.5
% increase over FY26	0.0%	0.0%	16.6%	1.0%

<b>Aging Network (P594)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,576.0</b>	<b>\$939.9</b>	<b>\$43,667.7</b>	<b>\$46,183.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$76.3		\$0.0	\$76.3
Staffing (increase # of funded FTE)				\$0.0
Meals for seniors, Senior center operations			\$1,675.6	\$1,675.6

Aging Network (P594)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY27 TOTAL</b>	<b>\$1,652.3</b>	<b>\$939.9</b>	<b>\$45,343.3</b>	<b>\$47,935.5</b>
\$ increase over FY26	\$76.3	\$0.0	\$1,675.6	\$1,751.9
% increase over FY26	4.8%	0.0%	3.8%	3.8%

Long-Term Care (P595)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$1,252.1</b>	<b>\$5,605.3</b>	<b>\$170.0</b>	<b>\$7,027.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$19.9		\$60.6	\$80.5
New Medicare program expansion				\$0.0
<b>FY27 TOTAL</b>	<b>\$1,272.0</b>	<b>\$5,605.3</b>	<b>\$230.6</b>	<b>\$7,107.9</b>
\$ increase over FY26	\$19.9	\$0.0	\$60.6	\$80.5
% increase over FY26	1.6%	0.0%	36%	1.1%

Program Support (P591)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$5,223.0</b>	<b>\$290.2</b>	<b>\$1,848.1</b>	<b>\$7,361.3</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$204.8		\$75.8	\$280.6
Budget neutral category rearrange	\$31.9	(\$63.8)	\$31.9	\$0.0
<b>FY27 TOTAL</b>	<b>\$5,459.7</b>	<b>\$226.4</b>	<b>\$1,955.8</b>	<b>\$7,641.9</b>
\$ increase over FY26	\$236.7	(\$63.8)	\$107.7	\$280.6
% increase over FY26	4.5%	-22.0%	5.8%	3.8%

<b>AGENCY TOTAL (62400)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$20,209.1</b>	<b>\$8,237.7</b>	<b>\$46,601.8</b>	<b>\$75,048.6</b>
<b>Increases (Decreases)</b>	\$451.7	(\$63.8)	\$1,971.9	\$2,359.8
<b>FY27 TOTAL</b>	<b>\$20,660.8</b>	<b>\$8,173.9</b>	<b>\$48,573.7</b>	<b>\$77,408.4</b>
\$ increase over FY26	\$451.7	(\$63.8)	\$1,971.9	\$2,359.8
% increase over FY26	2.2%	-0.8%	4.2%	3.1%

**HEALTH CARE AUTHORITY (63000)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Medical Assistance (P524)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$10,313.3</b>	<b>\$42,933.3</b>	<b>\$1,310,744.2</b>	<b>\$0.0</b>	<b>\$1,363,990.8</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,225.4				\$1,225.4
Base adjustment			(\$64,597.0)		(\$64,597.0)
Enrollment reduction due to HR1			(\$20,107.3)		(\$20,107.3)
Phase II Nursing Facilities Rebasing			\$4,000.0		\$4,000.0
Medicare premium and enrollment increases			\$11,097.3		\$11,097.3
Fee for service			\$580.0		\$580.0
Increase drug rebate revenue			(\$20,000.0)		(\$20,000.0)
Drug rebates non-recurring revenue from fund balances			(\$44,000.0)		(\$44,000.0)
FMAP decrease -0.35%			\$10,017.9		\$10,017.9
County-Supported Medicaid			\$3,578.0		\$3,578.0
Safety net care pool			(\$17,500.0)		(\$17,500.0)
Tobacco Settlement revenue			(\$3,880.7)		(\$3,880.7)
Upgrade IT systems for HR1 compliance		\$1,175.3			\$1,175.3
Other net adjustments		(\$369.6)	(\$335.5)		(\$705.1)
<b>FY27 TOTAL</b>	<b>\$11,538.7</b>	<b>\$43,739.0</b>	<b>\$1,169,596.9</b>	<b>\$0.0</b>	<b>\$1,224,874.6</b>
\$ increase over FY26	\$1,225.4	\$805.7	(\$141,147.3)	\$0.0	(\$139,116.2)
% increase over FY26	11.9%	1.9%	-10.8%	N/A	-10.2%

<b>Developmental Disabilities Support (P519)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$8,855.3</b>	<b>\$7,147.2</b>	<b>\$6,255.9</b>	<b>\$284,324.8</b>	<b>\$306,583.2</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,094.7				\$1,094.7
Provider rate increase (18%)				\$10,000.0	\$10,000.0
Residential services rate increase					\$0.0
FMAP decrease -0.35%				\$2,600.0	\$2,600.0

Developmental Disabilities Support (P519)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
Mi Via GRT				\$7,200.0	\$7,200.0
FY26 projected shortfall					\$0.0
Increased utilization				\$25,301.0	\$25,301.0
Building leases, DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)			\$730.8		\$730.8
Discretionary offsets in contractual services category		(\$1,006.9)			(\$1,006.9)
<b>FY27 TOTAL</b>	<b>\$9,950.0</b>	<b>\$6,140.3</b>	<b>\$6,986.7</b>	<b>\$329,425.8</b>	<b>\$352,502.8</b>
\$ increase over FY26	\$1,094.7	(\$1,006.9)	\$730.8	\$45,101.0	\$45,919.6
% increase over FY26	12.4%	-14.1%	11.7%	15.9%	15.0%

Health Improvement (P520)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$11,727.8</b>	<b>\$666.1</b>	<b>\$1,354.5</b>	<b>\$0.0</b>	<b>\$13,748.4</b>
<b>Increases (Decreases)</b>					
CYFD licensing division reorg (moved to HCA-DHI)	\$796.2		\$304.3		\$1,100.5
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)					\$0.0
Health facility licensing		\$200.0			\$200.0
Building lease			\$205.7		\$205.7
Prioritization-driven discretionary offsets		(\$147.3)			(\$147.3)
<b>FY27 TOTAL</b>	<b>\$12,524.0</b>	<b>\$718.8</b>	<b>\$1,864.5</b>	<b>\$0.0</b>	<b>\$15,107.3</b>
\$ increase over FY26	\$796.2	\$52.7	\$510.0	\$0.0	\$1,358.9
% increase over FY26	6.8%	7.9%	37.7%	N/A	9.9%

Income Support (P525)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$32,636.5</b>	<b>\$15,729.4</b>	<b>\$44,688.1</b>	<b>\$0.0</b>	<b>\$93,054.0</b>
<b>Increases (Decreases)</b>					
Additional staffing, health benefits, risk insurance assessments	\$5,254.3				\$5,254.3
Related operational expenditures for additional staffing			\$3,000.0		\$3,000.0

Income Support (P525)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
SNAP employment and training		\$750.0			\$750.0
SNAP supplement for elderly and disabled to \$100/mo		\$6,629.1			\$6,629.1
IT system enhancements		\$2,500.0			\$2,500.0
SNAP chip cards		\$1,063.0			\$1,063.0
Accenture HR1 increase		\$3,275.0			\$3,275.0
New SNAP administration matching rate 75%-25%	\$6,769.1	\$17,230.9			\$24,000.0
Staff augmentation		\$3,000.0			\$3,000.0
DoIT/GSD rates (IT services, motor pool fees, property insurance)			\$426.3		\$426.3
<b>FY27 TOTAL</b>	<b>\$44,659.9</b>	<b>\$50,177.4</b>	<b>\$48,114.4</b>	<b>\$0.0</b>	<b>\$142,951.7</b>
\$ increase over FY26	\$12,023.4	\$34,448.0	\$3,426.3	\$0.0	\$49,897.7
% increase over FY26	36.8%	219.0%	7.7%	N/A	53.6%

Program Support (P522)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$17,993.6</b>	<b>\$12,552.3</b>	<b>\$6,749.3</b>	<b>\$0.0</b>	<b>\$37,295.2</b>
<b>Increases (Decreases)</b>					
Health benefits (HCAF revenue swap)	\$283.2				\$283.2
New SNAP administration matching rate 75%-25%		\$13,000.0			\$13,000.0
Maintain personnel levels					\$0.0
MMISR maintenance and operations					\$0.0
Payroll for MMISR maintenance and operations	\$300.0				\$300.0
Contract staffing (call center, legal, other)		\$823.3			\$823.3
HR1 compliance project management		\$750.0			\$750.0
HR1 IT maintenance and operations		\$1,283.8	\$649.1		\$1,932.9
Inspector General Aspen maintenance and operations		\$137.5			\$137.5
System integration and unified portal		\$914.2	\$249.1		\$1,163.3
Agency annual audit rate		\$27.5			\$27.5
Operational expenses (office leases, supplies, equipment, IT hardware/software, DoIT/GSD rates employee travel, etc...)			\$1,442.7		\$1,442.7
Category rearrange	(\$3,900.0)		\$3,900.0		\$0.0
<b>FY27 TOTAL</b>	<b>\$14,676.8</b>	<b>\$29,488.6</b>	<b>\$12,990.2</b>	<b>\$0.0</b>	<b>\$57,155.6</b>
\$ increase over FY26	(\$3,316.8)	\$16,936.3	\$6,240.9	\$0.0	\$19,860.4
% increase over FY26	-18.4%	N/A	92.5%	N/A	53.3%

Child Support Enforcement (P523)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$9,686.0</b>	<b>\$2,964.4</b>	<b>\$1,677.7</b>	<b>\$0.0</b>	<b>\$14,328.1</b>
<b>Increases (Decreases)</b>					
Health benefits (HCAF revenue swap)	\$291.2				\$291.2
SPO Attorney classification study changes	\$511.4				\$511.4
Category rearrange	(\$92.3)	\$5.5	\$86.8		\$0.0
<b>FY27 TOTAL</b>	<b>\$10,396.3</b>	<b>\$2,969.9</b>	<b>\$1,764.5</b>	<b>\$0.0</b>	<b>\$15,130.7</b>
\$ increase over FY26	\$710.3	\$5.5	\$86.8	\$0.0	\$802.6
% increase over FY26	7.3%	0.2%	5.2%	N/A	5.6%

Behavioral Health Services (P767)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$4,063.2</b>	<b>\$54,779.4</b>	<b>\$1,388.9</b>	<b>\$0.0</b>	<b>\$60,231.5</b>
<b>Increases (Decreases)</b>					
988 Crisis Helpline	\$2,000.0	\$2,500.0			\$4,500.0
Additional FTE for Certified Behavioral Health Clinics	\$448.4				\$448.4
<b>FY27 TOTAL</b>	<b>\$6,511.6</b>	<b>\$57,279.4</b>	<b>\$1,388.9</b>	<b>\$0.0</b>	<b>\$65,179.9</b>
\$ increase over FY26	\$2,448.4	\$2,500.0	\$0.0	\$0.0	\$4,948.4
% increase over FY26	60.3%	4.6%	0.0%	N/A	8.2%

Medicaid Behavioral Health (P766)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$177,692.1</b>	<b>\$0.0</b>	<b>\$177,692.1</b>
<b>Increases (Decreases)</b>					
Comprehensive Addiction and Recovery Act expenditures (care coordinators, IT portal maintenance/operations etc...)		\$3,195.9			\$3,195.9
Phase II Nursing Facilities Rebasing			\$5,000.0		\$5,000.0
20% of Health Care Quality Surcharge			\$6,186.0		\$6,186.0
FMAP Reduction			\$5,000.0		\$5,000.0
Enrollment reduction due to HR1					\$0.0
Other managed care capitation payments			\$58,015.7		\$58,015.7

Medicaid Behavioral Health (P766)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
Other net adjustments			\$555.2		\$555.2
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$3,195.9</b>	<b>\$252,449.0</b>	<b>\$0.0</b>	<b>\$255,644.9</b>
\$ increase over FY26	\$0.0	\$3,195.9	\$74,756.9	\$0.0	\$77,952.8
% increase over FY26	N/A	N/A	42.1%	N/A	43.9%

AGENCY TOTAL (63000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$95,275.7</b>	<b>\$136,772.1</b>	<b>\$1,550,550.7</b>	<b>\$284,324.8</b>	<b>\$2,066,923.3</b>
<b>Increases (Decreases)</b>	\$14,981.6	\$56,937.2	(\$55,395.6)	\$45,101.0	\$61,624.2
<b>FY27 TOTAL</b>	<b>\$110,257.3</b>	<b>\$193,709.3</b>	<b>\$1,495,155.1</b>	<b>\$329,425.8</b>	<b>\$2,128,547.5</b>
\$ increase over FY26	\$14,981.6	\$56,937.2	(\$55,395.6)	\$45,101.0	\$61,624.2
% increase over FY26	15.7%	41.6%	-3.6%	15.9%	3.0%

**HEALTH CARE AUTHORITY (63000)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Medical Assistance (P524)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$10,313.3</b>	<b>\$42,933.3</b>	<b>\$1,310,744.2</b>	<b>\$0.0</b>	<b>\$1,363,990.8</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,000.0				\$1,000.0
Base adjustment			(\$96,268.6)		(\$96,268.6)
Enrollment reduction due to HR1			(\$20,107.3)		(\$20,107.3)
Phase II Nursing Facilities Rebasing			\$9,000.0		\$9,000.0
Medicare premium and enrollment increases			\$11,097.3		\$11,097.3
Traditional healing			\$28.6		\$28.6
Fee for service			\$580.0		\$580.0
Increase drug rebate revenue			(\$20,000.0)		(\$20,000.0)
Drug rebates non-recurring revenue from fund balances					\$0.0
FMAP decrease -0.35%			\$8,152.6		\$8,152.6
County-Supported Medicaid			\$1,800.0		\$1,800.0
Safety net care pool			(\$17,500.0)		(\$17,500.0)
Tobacco Settlement revenue			(\$5,158.4)		(\$5,158.4)
Upgrade IT systems for HR1 compliance					\$0.0
MMISR maintenance and operations					\$0.0
Occupational therapist rate parity			\$3,700.0		\$3,700.0
Other net adjustments	(\$1,594.5)	(\$4,218.6)	(\$345.0)		(\$6,158.1)
<b>FY27 TOTAL</b>	<b>\$9,718.8</b>	<b>\$38,714.7</b>	<b>\$1,185,723.4</b>	<b>\$0.0</b>	<b>\$1,234,156.9</b>
\$ increase over FY26	(\$594.5)	(\$4,218.6)	(\$125,020.8)	\$0.0	(\$129,833.9)
% increase over FY26	-5.8%	-9.8%	-9.5%	N/A	-9.5%

Developmental Disabilities Support (P519)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$8,855.3</b>	<b>\$7,147.2</b>	<b>\$6,255.9</b>	<b>\$284,324.8</b>	<b>\$306,583.2</b>
<b>Increases (Decreases)</b>					
Staffing, health benefits, risk insurance assessments	\$1,094.7				\$1,094.7
Provider rate increase (18%)					\$0.0
Residential services rate increase				\$6,000.0	\$6,000.0
FMAP decrease -0.35%				\$1,528.0	\$1,528.0
Mi Via GRT				\$4,216.7	\$4,216.7
FY26 projected shortfall				\$2,158.1	\$2,158.1
Increased utilization				\$15,000.0	\$15,000.0
Building leases, DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)			\$745.9		\$745.9
Other net adjustments				\$284.9	\$284.9
Prioritization-driven discretionary offsets		(\$822.2)			(\$822.2)
<b>FY27 TOTAL</b>	<b>\$9,950.0</b>	<b>\$6,325.0</b>	<b>\$7,001.8</b>	<b>\$313,512.5</b>	<b>\$336,789.3</b>
\$ increase over FY26	\$1,094.7	(\$822.2)	\$745.9	\$29,187.7	\$30,206.1
% increase over FY26	12.4%	-11.5%	11.9%	10.3%	9.9%

Health Improvement (P520)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$11,727.8</b>	<b>\$666.1</b>	<b>\$1,354.5</b>	<b>\$0.0</b>	<b>\$13,748.4</b>
<b>Increases (Decreases)</b>					
CYFD licensing division reorg (moved to HCA-DHI)	\$796.2		\$304.3		\$1,100.5
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)					\$0.0
Health facility licensing		\$200.0			\$200.0
Building lease			\$205.7		\$205.7
Prioritization-driven discretionary offsets		(\$147.3)			(\$147.3)
<b>FY27 TOTAL</b>	<b>\$12,524.0</b>	<b>\$718.8</b>	<b>\$1,864.5</b>	<b>\$0.0</b>	<b>\$15,107.3</b>
\$ increase over FY26	\$796.2	\$52.7	\$510.0	\$0.0	\$1,358.9
% increase over FY26	6.8%	7.9%	37.7%	N/A	9.9%

Income Support (P525)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$32,636.5</b>	<b>\$15,729.4</b>	<b>\$44,688.1</b>	<b>\$0.0</b>	<b>\$93,054.0</b>
<b>Increases (Decreases)</b>					
Additional staffing, health benefits, risk insurance assessments	\$4,569.6				\$4,569.6
Related operational expenditures for additional staffing			\$2,500.0		\$2,500.0
SNAP employment and training					\$0.0
SNAP supplement for elderly and disabled to \$100/mo		\$1,230.0	\$5,399.1		\$6,629.1
IT system enhancements					\$0.0
SNAP chip cards		\$1,063.0			\$1,063.0
Accenture HR1 increase					\$0.0
New SNAP administration matching rate 75%-25%	\$5,273.6	\$5,395.7	\$13,330.7		\$24,000.0
Staff augmentation					\$0.0
DoIT/GSD rates (IT services, motor pool fees, property insurance)			\$661.3		\$661.3
<b>FY27 TOTAL</b>	<b>\$42,479.7</b>	<b>\$23,418.1</b>	<b>\$66,579.2</b>	<b>\$0.0</b>	<b>\$132,477.0</b>
\$ increase over FY26	\$9,843.2	\$7,688.7	\$21,891.1	\$0.0	\$39,423.0
% increase over FY26	30.2%	48.9%	49.0%	N/A	42.4%

Program Support (P522)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$17,993.6</b>	<b>\$12,552.3</b>	<b>\$6,749.3</b>	<b>\$0.0</b>	<b>\$37,295.2</b>
<b>Increases (Decreases)</b>					
Health benefits (HCAF revenue swap)	\$283.2				\$283.2
New SNAP administration matching rate 75%-25%		\$13,000.0			\$13,000.0
Maintain personnel levels					\$0.0
MMISR maintenance and operations		\$2,000.0			\$2,000.0
Payroll for MMISR maintenance and operations	\$300.0				\$300.0
Contract staffing (call center, legal, other)		\$823.3			\$823.3
HR1 compliance project management					\$0.0
HR1 IT maintenance and operations					\$0.0
Inspector General Aspen maintenance and operations		\$137.5			\$137.5
System integration and unified portal					\$0.0

<b>Program Support (P522)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
Agency annual audit rate		\$27.5			\$27.5
Operational expenses (office leases, supplies, equipment, IT hardware/software, DoIT/GSD rates employee travel, etc...)			(\$234.7)		(\$234.7)
Category rearrange	(\$4,358.4)	\$647.0	\$3,711.4		\$0.0
<b>FY27 TOTAL</b>	<b>\$14,218.4</b>	<b>\$29,187.6</b>	<b>\$10,226.0</b>	<b>\$0.0</b>	<b>\$53,632.0</b>
\$ increase over FY26	(\$3,775.2)	\$16,635.3	\$3,476.7	\$0.0	\$16,336.8
% increase over FY26	-21.0%	N/A	51.5%	N/A	43.8%

<b>Child Support Enforcement (P523)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>		<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$9,686.0</b>	<b>\$2,964.4</b>	<b>\$1,677.7</b>		<b>\$14,328.1</b>
<b>Increases (Decreases)</b>					
Health benefits (HCAF revenue swap)	\$291.2				\$291.2
SPO Attorney classification study changes	\$500.0				\$500.0
Category rearrange	(\$92.3)	\$5.5	\$86.8		\$0.0
<b>FY27 TOTAL</b>	<b>\$10,384.9</b>	<b>\$2,969.9</b>	<b>\$1,764.5</b>	<b>\$0.0</b>	<b>\$15,119.3</b>
\$ increase over FY26	\$698.9	\$5.5	\$86.8	\$0.0	\$791.2
% increase over FY26	7.2%	0.2%	5.2%	N/A	5.5%

<b>Behavioral Health Services (P767)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$4,063.2</b>	<b>\$54,779.4</b>	<b>\$1,388.9</b>	<b>\$0.0</b>	<b>\$60,231.5</b>
<b>Increases (Decreases)</b>					
988 Crisis Helpline	\$2,000.0	\$2,500.0			\$4,500.0
Additional FTE for Certified Behavioral Health Clinics	\$448.4				\$448.4
Linkages program		\$5,000.0			\$5,000.0
<b>FY27 TOTAL</b>	<b>\$6,511.6</b>	<b>\$62,279.4</b>	<b>\$1,388.9</b>	<b>\$0.0</b>	<b>\$70,179.9</b>
\$ increase over FY26	\$2,448.4	\$7,500.0	\$0.0	\$0.0	\$9,948.4
% increase over FY26	60.3%	13.7%	0.0%	N/A	16.5%

Medicaid Behavioral Health (P766)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$177,692.1</b>	<b>\$0.0</b>	<b>\$177,692.1</b>
<b>Increases (Decreases)</b>					
Comprehensive Addiction and Recovery Act (CARA) implementation (care coordinators, IT portal maintenance/operations etc...)		\$3,941.0			\$3,941.0
Phase II Nursing Facilities Rebasing					\$0.0
20% of Health Care Quality Surcharge					\$0.0
FMAP Reduction					\$0.0
Enrollment reduction due to HR1			(\$2,856.0)		(\$2,856.0)
Other managed care capitation payments			\$23,599.6		\$23,599.6
Other net adjustments			\$247.0		\$247.0
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$3,941.0</b>	<b>\$198,682.7</b>	<b>\$0.0</b>	<b>\$202,623.7</b>
\$ increase over FY26	\$0.0	\$3,941.0	\$20,990.6	\$0.0	\$24,931.6
% increase over FY26	N/A	N/A	11.8%	N/A	14.0%

AGENCY TOTAL (63000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$95,275.7</b>	<b>\$136,772.1</b>	<b>\$1,550,550.7</b>	<b>\$284,324.8</b>	<b>\$2,066,923.3</b>
<b>Increases (Decreases)</b>	\$10,511.7	\$30,782.4	(\$77,319.7)	\$29,187.7	(\$6,837.9)
<b>FY27 TOTAL</b>	<b>\$105,787.4</b>	<b>\$167,554.5</b>	<b>\$1,473,231.0</b>	<b>\$313,512.5</b>	<b>\$2,060,085.4</b>
\$ increase over FY26	\$10,511.7	\$30,782.4	(\$77,319.7)	\$29,187.7	(\$6,837.9)
% increase over FY26	11.0%	22.5%	-5.0%	10.3%	-0.3%

**WORKFORCE SOLUTIONS DEPARTMENT (63100)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Unemployment Insurance (P775)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,294.0</b>	<b>\$40.0</b>	<b>\$55.0</b>	<b>\$1,389.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$31.6		\$5.0	\$36.6
<b>FY27 TOTAL</b>	<b>\$1,325.6</b>	<b>\$40.0</b>	<b>\$60.0</b>	<b>\$1,425.6</b>
\$ increase over FY26	\$31.6	\$0.0	\$5.0	\$36.6
% increase over FY26	2.4%	0.0%	9.1%	2.6%

<b>Labor Relations (P776)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,239.3</b>	<b>\$68.1</b>	<b>\$225.0</b>	<b>\$5,532.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$15.6		\$2.0	\$17.6
<b>FY27 TOTAL</b>	<b>\$5,254.9</b>	<b>\$68.1</b>	<b>\$227.0</b>	<b>\$5,550.0</b>
\$ increase over FY26	\$15.6	\$0.0	\$2.0	\$17.6
% increase over FY26	0.3%	0.0%	0.9%	0.3%

<b>Workforce Technology (P777)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$982.0</b>	<b>\$2,205.4</b>	<b>\$2,723.9</b>	<b>\$5,911.3</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$14.6		\$5.0	\$19.6
General fund backfill for information technology staffing and system operations previously funded through time-limited federal modernization grants	\$748.2	\$539.6	\$335.3	\$1,623.1
<b>FY27 TOTAL</b>	<b>\$1,744.8</b>	<b>\$2,745.0</b>	<b>\$3,064.2</b>	<b>\$7,554.0</b>
\$ increase over FY26	\$762.8	\$539.6	\$340.3	\$1,642.7
% increase over FY26	77.7%	24.5%	12.5%	27.8%

<b>Employment Services (P778)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,055.5</b>	<b>\$76.3</b>	<b>\$195.7</b>	<b>\$1,327.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$80.6		\$3.0	\$83.6
Reduce transfer from workers' compensation administration fund (general fund backfill)	\$254.7		\$495.3	\$750.0
<b>FY27 TOTAL</b>	<b>\$1,390.8</b>	<b>\$76.3</b>	<b>\$694.0</b>	<b>\$2,161.1</b>
\$ increase over FY26	\$335.3	\$0.0	\$498.3	\$833.6
% increase over FY26	31.8%	0.0%	254.6%	62.8%

<b>Program Support (P779)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$537.5</b>	<b>\$16.9</b>	<b>\$20.0</b>	<b>\$574.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$31.3		\$3.1	\$34.4
<b>FY27 TOTAL</b>	<b>\$568.8</b>	<b>\$16.9</b>	<b>\$23.1</b>	<b>\$608.8</b>
\$ increase over FY26	\$31.3	\$0.0	\$3.1	\$34.4
% increase over FY26	5.8%	N/A	15.5%	6.0%

<b>AGENCY TOTAL (63100)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$9,108.3</b>	<b>\$2,406.7</b>	<b>\$3,219.6</b>	<b>\$14,734.6</b>
<b>Increases (Decreases)</b>				
	\$1,176.6	\$539.6	\$848.7	\$2,564.9
<b>FY27 TOTAL</b>	<b>\$10,284.9</b>	<b>\$2,946.3</b>	<b>\$4,068.3</b>	<b>\$17,299.5</b>
\$ increase over FY26	\$1,176.6	\$539.6	\$848.7	\$2,564.9
% increase over FY26	12.9%	22.4%	26.4%	17.4%

**WORKFORCE SOLUTIONS DEPARTMENT (63100)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Unemployment Insurance (P775)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,294.0</b>	<b>\$40.0</b>	<b>\$55.0</b>	<b>\$1,389.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$0.0		\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$1,294.0</b>	<b>\$40.0</b>	<b>\$55.0</b>	<b>\$1,389.0</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0.0%	0.0%

<b>Labor Relations (P776)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,239.3</b>	<b>\$68.1</b>	<b>\$225.0</b>	<b>\$5,532.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$0.0		\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$5,239.3</b>	<b>\$68.1</b>	<b>\$225.0</b>	<b>\$5,532.4</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0.0%	0.0%

<b>Workforce Technology (P777)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$982.0</b>	<b>\$2,205.4</b>	<b>\$2,723.9</b>	<b>\$5,911.3</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$0.0		\$0.0	\$0.0
General fund backfill for information technology staffing and system operations previously funded through time-limited federal modernization grants	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$982.0</b>	<b>\$2,205.4</b>	<b>\$2,723.9</b>	<b>\$5,911.3</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0.0%	0.0%

<b>Employment Services (P778)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$1,055.5</b>	<b>\$76.3</b>	<b>\$195.7</b>	<b>\$1,327.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$0.0		\$0.0	\$0.0
Reduce transfer from workers' compensation administration fund (general fund backfill)	\$442.9		\$57.1	\$500.0
<b>FY27 TOTAL</b>	<b>\$1,498.4</b>	<b>\$76.3</b>	<b>\$252.8</b>	<b>\$1,827.5</b>
\$ increase over FY26	\$442.9	\$0.0	\$57.1	\$500.0
% increase over FY26	42.0%	0.0%	29.2%	37.7%

<b>Program Support (P779)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$537.5</b>	<b>\$16.9</b>	<b>\$20.0</b>	<b>\$574.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$0.0		\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$537.5</b>	<b>\$16.9</b>	<b>\$20.0</b>	<b>\$574.4</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	N/A	0.0%	0.0%

<b>AGENCY TOTAL (63100)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$9,108.3</b>	<b>\$2,406.7</b>	<b>\$3,219.6</b>	<b>\$14,734.6</b>
<b>Increases (Decreases)</b>	\$442.9	\$0.0	\$57.1	\$500.0
<b>FY27 TOTAL</b>	<b>\$9,551.2</b>	<b>\$2,406.7</b>	<b>\$3,276.7</b>	<b>\$15,234.6</b>
\$ increase over FY26	\$442.9	\$0.0	\$57.1	\$500.0
% increase over FY26	4.9%	0.0%	1.8%	3.4%

<b>DEPARTMENT OF HEALTH (66500)</b>					
<b>FY27 RECURRING GENERAL FUND</b>					
<b>EXECUTIVE RECOMMENDATION</b>					
<b>Program Support (P001)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$10,260.9</b>	<b>\$371.9</b>	<b>\$457.4</b>	<b>\$0.0</b>	<b>\$11,090.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$273.0		\$6.1		\$279.1
Agency annual audit rate		\$8.1			\$8.1
<b>FY27 TOTAL</b>	<b>\$10,533.9</b>	<b>\$380.0</b>	<b>\$463.5</b>	<b>\$0.0</b>	<b>\$11,377.4</b>
\$ increase over FY26	\$273.0	\$8.1	\$6.1	\$0.0	\$287.2
% increase over FY26	2.7%	2.2%	1.3%	N/A	2.6%

<b>Public Health (P002)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$34,267.3</b>	<b>\$27,490.3</b>	<b>\$20,398.9</b>	<b>\$462.3</b>	<b>\$82,618.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,228.2				\$1,228.2
Staffing (offset by category rearrange)	\$1,324.3	(\$1,056.1)	(\$268.2)		\$0.0
<b>FY27 TOTAL</b>	<b>\$36,819.8</b>	<b>\$26,434.2</b>	<b>\$20,130.7</b>	<b>\$462.3</b>	<b>\$83,847.0</b>
\$ increase over FY26	\$2,552.5	(\$1,056.1)	(\$268.2)	\$0.0	\$1,228.2
% increase over FY26	7.4%	-3.8%	-1.3%	0.0%	1.5%

<b>Epidemiology and Response (P003)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$7,876.6</b>	<b>\$4,246.8</b>	<b>\$5,595.1</b>	<b>\$0.0</b>	<b>\$17,718.5</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$264.4				\$264.4

<b>Epidemiology and Response (P003)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
Vital Records Virtual Vault Maintenance		\$250.0			\$250.0
NMDOH Helpline		\$710.0			\$710.0
Budget neutral category rearrange	(\$1,233.5)	\$782.6	\$450.9		\$0.0
<b>FY27 TOTAL</b>	<b>\$6,907.5</b>	<b>\$5,989.4</b>	<b>\$6,046.0</b>	<b>\$0.0</b>	<b>\$18,942.9</b>
\$ increase over FY26	(\$969.1)	\$1,742.6	\$450.9	\$0.0	\$1,224.4
% increase over FY26	-12.3%	41.0%	8.1%	N/A	6.9%

<b>Laboratory Services (P004)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$8,302.4</b>	<b>\$656.7</b>	<b>\$2,704.1</b>	<b>\$0.0</b>	<b>\$11,663.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$182.0		\$21.0		\$203.0
House Bill 8 (2025) expansion of DWI related blood testing	\$500.0		\$350.0		\$850.0
Office of the Medical Investigator preventative building maintenance			\$190.0		\$190.0
Budget neutral category rearrange		(\$72.6)	\$72.6		\$0.0
<b>FY27 TOTAL</b>	<b>\$8,984.4</b>	<b>\$584.1</b>	<b>\$3,337.7</b>	<b>\$0.0</b>	<b>\$12,906.2</b>
\$ increase over FY26	\$682.0	(\$72.6)	\$633.6	\$0.0	\$1,243.0
% increase over FY26	8.2%	-11.1%	23.4%	N/A	10.7%

<b>Facilities Management (P006)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$75,808.7</b>	<b>\$3,791.0</b>	<b>\$17,130.4</b>	<b>\$0.0</b>	<b>\$96,730.1</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$2,298.2				\$2,298.2
State Veterans Home staffing	\$1,240.0	\$760.0			\$2,000.0
Budget neutral category rearrange	(\$175.2)	\$435.3	(\$260.1)		\$0.0
<b>FY27 TOTAL</b>	<b>\$79,171.7</b>	<b>\$4,986.3</b>	<b>\$16,870.3</b>	<b>\$0.0</b>	<b>\$101,028.3</b>
\$ increase over FY26	\$3,363.0	\$1,195.3	(\$260.1)	\$0.0	\$4,298.2
% increase over FY26	4.4%	31.5%	-1.5%	N/A	4.4%

<b>AGENCY TOTAL (66500)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$136,515.9</b>	<b>\$36,556.7</b>	<b>\$46,285.9</b>	<b>\$462.3</b>	<b>\$219,820.8</b>
<b>Increases (Decreases)</b>	\$5,901.4	\$1,817.3	\$562.3	\$0.0	\$8,281.0
<b>FY27 TOTAL</b>	<b>\$142,417.3</b>	<b>\$38,374.0</b>	<b>\$46,848.2</b>	<b>\$462.3</b>	<b>\$228,101.8</b>
\$ increase over FY26	\$5,901.4	\$1,817.3	\$562.3	\$0.0	\$8,281.0
% increase over FY26	4.3%	5.0%	1.2%	0.0%	3.8%

**DEPARTMENT OF HEALTH (66500)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Program Support (P001)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$10,260.9</b>	<b>\$371.9</b>	<b>\$457.4</b>	<b>\$0.0</b>	<b>\$11,090.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$451.6				\$451.6
Agency annual audit rate		\$8.1			\$8.1
Reduction in operating expenses (at agency discretion)			(\$29.1)		(\$29.1)
<b>FY27 TOTAL</b>	<b>\$10,712.5</b>	<b>\$380.0</b>	<b>\$428.3</b>	<b>\$0.0</b>	<b>\$11,520.8</b>
\$ increase over FY26	\$451.6	\$8.1	-\$29.1	\$0.0	\$430.6
% increase over FY26	4.4%	2.2%	-6.4%	N/A	3.9%

<b>Public Health (P002)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$34,267.3</b>	<b>\$27,490.3</b>	<b>\$20,398.9</b>	<b>\$462.3</b>	<b>\$82,618.8</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,449.5				\$1,449.5
Staffing (offset by category rearrange)	\$1,446.9	(\$1,056.1)	(\$390.8)		\$0.0
<b>FY27 TOTAL</b>	<b>\$37,163.7</b>	<b>\$26,434.2</b>	<b>\$20,008.1</b>	<b>\$462.3</b>	<b>\$84,068.3</b>
\$ increase over FY26	\$2,896.4	(\$1,056.1)	(\$390.8)	\$0.0	\$1,449.5
% increase over FY26	8.5%	-3.8%	-1.9%	0.0%	1.8%

<b>Epidemiology and Response (P003)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$7,876.6</b>	<b>\$4,246.8</b>	<b>\$5,595.1</b>	<b>\$0.0</b>	<b>\$17,718.5</b>
<b>Increases (Decreases)</b>					

<b>Epidemiology and Response (P003)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$314.1				\$314.1
Vital Records Virtual Vault Maintenance		\$250.0			\$250.0
NMDOH Helpline		\$710.0			\$710.0
Budget neutral category rearrange	(\$1,207.8)	\$782.6	\$425.2		\$0.0
<b>FY27 TOTAL</b>	<b>\$6,982.9</b>	<b>\$5,989.4</b>	<b>\$6,020.3</b>	<b>\$0.0</b>	<b>\$18,992.6</b>
\$ increase over FY26	(\$893.7)	\$1,742.6	\$425.2	\$0.0	\$1,274.1
% increase over FY26	-11.3%	41.0%	7.6%	N/A	7.2%

<b>Laboratory Services (P004)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$8,302.4</b>	<b>\$656.7</b>	<b>\$2,704.1</b>	<b>\$0.0</b>	<b>\$11,663.2</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$257.2				\$257.2
House Bill 8 (2025) expansion of DWI related blood testing	\$500.0		\$350.0		\$850.0
Office of the Medical Investigator preventative building maintenance			\$190.0		\$190.0
Budget neutral category rearrange		(\$72.6)	\$72.6		\$0.0
<b>FY27 TOTAL</b>	<b>\$9,059.6</b>	<b>\$584.1</b>	<b>\$3,316.7</b>	<b>\$0.0</b>	<b>\$12,960.4</b>
\$ increase over FY26	\$757.2	(\$72.6)	\$612.6	\$0.0	\$1,297.2
% increase over FY26	9.1%	-11.1%	22.7%	N/A	11.1%

<b>Facilities Management (P006)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$75,808.7</b>	<b>\$3,791.0</b>	<b>\$17,130.4</b>	<b>\$0.0</b>	<b>\$96,730.1</b>
<b>Increases (Decreases)</b>					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$3,348.9				\$3,348.9
State Veterans Home staffing	\$1,240.0	\$760.0			\$2,000.0
Budget neutral category rearrange	\$98.6	\$435.3	(\$533.9)		\$0.0
<b>FY27 TOTAL</b>	<b>\$80,496.2</b>	<b>\$4,986.3</b>	<b>\$16,596.5</b>	<b>\$0.0</b>	<b>\$102,079.0</b>
\$ increase over FY26	\$4,687.5	\$1,195.3	(\$533.9)	\$0.0	\$5,348.9
% increase over FY26	6.2%	31.5%	-3.1%	N/A	5.5%

<b>AGENCY TOTAL (66500)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>Other Financing Uses (500's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$136,515.9</b>	<b>\$36,556.7</b>	<b>\$46,285.9</b>	<b>\$462.3</b>	<b>\$219,820.8</b>
<b>Increases (Decreases)</b>	\$7,899.0	\$1,817.3	\$84.0	\$0.0	<b>\$9,800.3</b>
<b>FY27 TOTAL</b>	<b>\$144,414.9</b>	<b>\$38,374.0</b>	<b>\$46,369.9</b>	<b>\$462.3</b>	<b>\$229,621.1</b>
\$ increase over FY26	\$7,899.0	\$1,817.3	\$84.0	\$0.0	<b>\$9,800.3</b>
% increase over FY26	5.8%	5.0%	0.2%	0.0%	<b>4.5%</b>

**ENVIRONMENT DEPARTMENT (66700)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Resource Management (P567)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,251.5</b>	<b>\$554.2</b>	<b>\$3,050.2</b>	<b>\$8,855.9</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$309.9			\$309.9
Discretionary offsets in the other costs category			(\$117.8)	(\$117.8)
<b>FY27 TOTAL</b>	<b>\$5,561.4</b>	<b>\$554.2</b>	<b>\$2,932.4</b>	<b>\$9,048.0</b>
\$ increase over FY26	\$309.9	\$0.0	-\$117.8	\$192.1
% increase over FY26	5.9%	0.0%	-3.9%	2.2%

<b>Water Protection (P568)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$6,898.3</b>	<b>\$1,482.0</b>	<b>\$427.9</b>	<b>\$8,808.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$6.3			\$6.3
IT services, attorney services, external technical expertise		\$330.9		\$330.9
Discretionary offsets in the other costs category			(\$85.0)	(\$85.0)
<b>FY27 TOTAL</b>	<b>\$6,904.6</b>	<b>\$1,812.9</b>	<b>\$342.9</b>	<b>\$9,060.4</b>
\$ increase over FY26	\$6.3	\$330.9	(\$85.0)	\$252.2
% increase over FY26	0.1%	22.3%	-19.9%	2.9%

<b>Resource Protection (P569)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,112.9</b>	<b>\$550.3</b>	<b>\$59.0</b>	<b>\$2,722.2</b>
<b>Increases (Decreases)</b>				

Resource Protection (P569)	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, motor pool fees)	\$253.7		\$25.8	\$279.5
Discretionary offsets in the contractual services category		(\$200.0)		(\$200.0)
<b>FY27 TOTAL</b>	<b>\$2,366.6</b>	<b>\$350.3</b>	<b>\$84.8</b>	<b>\$2,801.7</b>
\$ increase over FY26	\$253.7	(\$200.0)	\$25.8	\$79.5
% increase over FY26	12.0%	-36.3%	43.7%	2.9%

Environmental Protection (P570)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,658.4</b>	<b>\$206.0</b>	<b>\$264.0</b>	<b>\$3,128.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$116.4		\$98.3	\$214.7
Discretionary offsets in the contractual services category		(\$58.5)		(\$58.5)
<b>FY27 TOTAL</b>	<b>\$2,774.8</b>	<b>\$147.5</b>	<b>\$362.3</b>	<b>\$3,284.6</b>
\$ increase over FY26	\$116.4	(\$58.5)	\$98.3	\$156.2
% increase over FY26	4.4%	-28.4%	37.2%	5.0%

Environmental Health (P571)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$7,798.4</b>	<b>\$27.0</b>	<b>\$283.1</b>	<b>\$8,108.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$525.0		\$51.9	\$576.9
Security, shredding, and translation services		\$6.5		\$6.5
<b>FY27 TOTAL</b>	<b>\$8,323.4</b>	<b>\$33.5</b>	<b>\$335.0</b>	<b>\$8,691.9</b>
\$ increase over FY26	\$525.0	\$6.5	\$51.9	\$583.4
% increase over FY26	6.7%	24.1%	18.3%	7.2%

<b>Compliance and Enforcement (P566)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,993.9</b>	<b>\$71.2</b>	<b>\$322.5</b>	<b>\$3,387.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$495.1			\$495.1
Discretionary offsets in the contractual services and other costs categories		(\$36.2)	(\$191.3)	(\$227.5)
<b>FY27 TOTAL</b>	<b>\$3,489.0</b>	<b>\$35.0</b>	<b>\$131.2</b>	<b>\$3,655.2</b>
\$ increase over FY26	\$495.1	(\$36.2)	(\$191.3)	\$267.6
% increase over FY26	16.5%	-50.8%	-59.3%	7.9%

<b>AGENCY TOTAL (66700)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$27,713.4</b>	<b>\$2,890.7</b>	<b>\$4,406.7</b>	<b>\$35,010.8</b>
<b>Increases (Decreases)</b>	\$1,706.4	\$42.7	(\$218.1)	\$1,531.0
<b>FY27 TOTAL</b>	<b>\$29,419.8</b>	<b>\$2,933.4</b>	<b>\$4,188.6</b>	<b>\$36,541.8</b>
\$ increase over FY26	\$1,706.4	\$42.7	(\$218.1)	\$1,531.0
% increase over FY26	6.2%	1.5%	-4.9%	4.4%

**ENVIRONMENT DEPARTMENT (66700)**  
**FY27 RECURRING GENERAL FUND**  
**GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Resource Management (P567)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,251.5</b>	<b>\$554.2</b>	<b>\$3,050.2</b>	<b>\$8,855.9</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$298.4		\$200.9	\$499.3
Discretionary offsets in the other costs category			\$0.0	\$0.0
<b>FY27 TOTAL</b>	<b>\$5,549.9</b>	<b>\$554.2</b>	<b>\$3,251.1</b>	<b>\$9,355.2</b>
\$ increase over FY26	\$298.4	\$0.0	\$200.9	\$499.3
% increase over FY26	5.7%	0.0%	6.6%	5.6%

<b>Water Protection (P568)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$6,898.3</b>	<b>\$1,482.0</b>	<b>\$427.9</b>	<b>\$8,808.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$105.1			\$105.1
IT services, attorney services, external technical expertise		\$330.9		\$330.9
Discretionary offsets in the other costs category			(\$85.0)	(\$85.0)
<b>FY27 TOTAL</b>	<b>\$7,003.4</b>	<b>\$1,812.9</b>	<b>\$342.9</b>	<b>\$9,159.2</b>
\$ increase over FY26	\$105.1	\$330.9	(\$85.0)	\$351.0
% increase over FY26	1.5%	22.3%	-19.9%	4.0%

<b>Resource Protection (P569)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,112.9</b>	<b>\$550.3</b>	<b>\$59.0</b>	<b>\$2,722.2</b>
<b>Increases (Decreases)</b>				

Resource Protection (P569)	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, motor pool fees)	\$233.3		\$25.8	\$259.1
Discretionary offsets in the contractual services category		(\$200.0)		(\$200.0)
<b>FY27 TOTAL</b>	<b>\$2,346.2</b>	<b>\$350.3</b>	<b>\$84.8</b>	<b>\$2,781.3</b>
\$ increase over FY26	\$233.3	(\$200.0)	\$25.8	\$59.1
% increase over FY26	11.0%	-36.3%	43.7%	2.2%

Environmental Protection (P570)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$2,658.4</b>	<b>\$206.0</b>	<b>\$264.0</b>	<b>\$3,128.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$336.3		\$119.8	\$456.1
Discretionary offsets in the contractual services category		(\$58.5)		(\$58.5)
<b>FY27 TOTAL</b>	<b>\$2,994.7</b>	<b>\$147.5</b>	<b>\$383.8</b>	<b>\$3,526.0</b>
\$ increase over FY26	\$336.3	(\$58.5)	\$119.8	\$397.6
% increase over FY26	12.7%	-28.4%	45.4%	12.7%

Environmental Health (P571)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$7,798.4</b>	<b>\$27.0</b>	<b>\$283.1</b>	<b>\$8,108.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$395.2		\$51.9	\$447.1
Security, shredding, and translation services		\$6.5		\$6.5
<b>FY27 TOTAL</b>	<b>\$8,193.6</b>	<b>\$33.5</b>	<b>\$335.0</b>	<b>\$8,562.1</b>
\$ increase over FY26	\$395.2	\$6.5	\$51.9	\$453.6
% increase over FY26	5.1%	24.1%	18.3%	5.6%

<b>Compliance and Enforcement (P566)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$2,993.9</b>	<b>\$71.2</b>	<b>\$322.5</b>	<b>\$3,387.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, motor pool fees)	\$654.3			\$654.3
Discretionary offsets in the contractual services and other costs categories		(\$36.2)	(\$191.3)	(\$227.5)
<b>FY27 TOTAL</b>	<b>\$3,648.2</b>	<b>\$35.0</b>	<b>\$131.2</b>	<b>\$3,814.4</b>
\$ increase over FY26	\$654.3	(\$36.2)	(\$191.3)	\$426.8
% increase over FY26	21.9%	-50.8%	-59.3%	12.6%

<b>AGENCY TOTAL (66700)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$27,713.4</b>	<b>\$2,890.7</b>	<b>\$4,406.7</b>	<b>\$35,010.8</b>
<b>Increases (Decreases)</b>	\$2,022.6	\$42.7	\$122.1	\$2,187.4
<b>FY27 TOTAL</b>	<b>\$29,736.0</b>	<b>\$2,933.4</b>	<b>\$4,528.8</b>	<b>\$37,198.2</b>
\$ increase over FY26	\$2,022.6	\$42.7	\$122.1	\$2,187.4
% increase over FY26	7.3%	1.5%	2.8%	6.2%

<b>VETERANS' SERVICES DEPARTMENT (67000)</b>				
<b>FY27 RECURRING GENERAL FUND</b>				
<b>EXECUTIVE RECOMMENDATION</b>				
<b>Veterans' Affairs (P696)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$6,428.6</b>	<b>\$1,199.6</b>	<b>\$1,225.7</b>	<b>\$8,853.9</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$195.4			\$195.4
4 new FTE Taos County Memorial Veterans Cemetery	\$400.0			\$300.0
Veteran Service Officer and Cemetery Interment Staff classification/compensation realignment, Increase # of funded FTE	\$781.7			\$881.7
<b>FY27 Total</b>	<b>\$7,805.7</b>	<b>\$1,199.6</b>	<b>\$1,225.7</b>	<b>\$10,231.0</b>
\$ increase over FY26	\$1,377.1	\$0.0	\$0.0	\$1,377.1
% increase over FY26	21.4%	0.0%	0.0%	15.6%

<b>VETERANS' SERVICES DEPARTMENT (67000)</b>				
<b>FY27 RECURRING GENERAL FUND</b>				
<b>GENERAL APPROPRIATIONS ACT (FINAL BUDGET)</b>				
<b>Veterans' Affairs (P696)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$6,428.6</b>	<b>\$1,199.6</b>	<b>\$1,225.7</b>	<b>\$8,853.9</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$195.4			\$195.4
4 new FTE Taos County Memorial Veterans Cemetery	\$0.0			\$0.0
Veteran Service Officer and Cemetery Interment Staff classification/compensation realignment, Increase # of funded FTE	\$1,096.2			\$1,096.2
Contractual services increase (annual agency audit rate, veteran transportation services, Honor Guard, etc...)		\$193.4		\$193.4
Other costs category increase (employee outreach travel, supplies, equipment, property maintenance)			\$48.0	\$48.0
<b>FY27 Total</b>	<b>\$7,720.2</b>	<b>\$1,393.0</b>	<b>\$1,273.7</b>	<b>\$10,386.9</b>
\$ increase over FY26	\$1,291.6	\$193.4	\$48.0	\$1,533.0
% increase over FY26	20.1%	16.1%	3.9%	17.3%

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

<b>Program Support (P576)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$17,602.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$17,602.3</b>
<b>Increases (Decreases)</b>				
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
<b>FY27 TOTAL</b>	<b>\$18,090.7</b>	<b>\$20.3</b>	<b>\$961.6</b>	<b>\$19,072.6</b>
\$ increase over FY26	\$488.4	\$20.3	\$961.6	\$1,470.3
% increase over FY26	2.8%	N/A	N/A	8.4%

<b>Juvenile Justice Facilities (P577)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$56,942.8</b>	<b>\$9,083.0</b>	<b>\$8,187.2</b>	<b>\$74,213.0</b>
<b>Increases (Decreases)</b>				
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
<b>FY27 TOTAL</b>	<b>\$59,590.1</b>	<b>\$12,931.8</b>	<b>\$7,740.9</b>	<b>\$80,262.8</b>
\$ 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%

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

<b>Protective Services (P578)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
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
<b>FY27 TOTAL</b>	<b>\$82,682.6</b>	<b>\$25,421.3</b>	<b>\$42,500.9</b>	<b>\$150,604.8</b>
\$ 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%

<b>Behavioral Health Services (P800)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$11,366.8</b>	<b>\$36,556.6</b>	<b>\$1,044.0</b>	<b>\$48,967.4</b>
<b>Increases (Decreases)</b>				
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)
<b>FY27 TOTAL</b>	<b>\$11,035.4</b>	<b>\$36,978.8</b>	<b>\$1,287.0</b>	<b>\$49,301.2</b>
\$ increase over FY26	(\$331.4)	\$422.2	\$243.0	\$333.8
% increase over FY26	-2.9%	1.2%	23.3%	0.7%

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

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

<b>Program Support (P576)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$17,602.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$17,602.3</b>
<b>Increases (Decreases)</b>				
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				
<b>FY27 TOTAL</b>	<b>\$18,223.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$18,223.3</b>
\$ increase over FY26	\$621.0	\$0.0	\$0.0	\$621.0
% increase over FY26	3.5%	N/A	N/A	3.5%

<b>Juvenile Justice Facilities (P577)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$56,942.8</b>	<b>\$9,083.0</b>	<b>\$8,187.2</b>	<b>\$74,213.0</b>
<b>Increases (Decreases)</b>				
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				
<b>FY27 TOTAL</b>	<b>\$57,907.6</b>	<b>\$9,603.4</b>	<b>\$9,670.9</b>	<b>\$77,181.9</b>
\$ increase over FY26	\$964.8	\$520.4	\$1,483.7	\$2,968.9
% increase over FY26	1.7%	5.7%	18.1%	4.0%

<b>Protective Services (P578)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$68,262.2</b>	<b>\$19,228.4</b>	<b>\$40,752.2</b>	<b>\$128,242.8</b>
<b>Increases (Decreases)</b>				
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				
<b>FY27 TOTAL</b>	<b>\$79,194.4</b>	<b>\$19,228.4</b>	<b>\$40,752.2</b>	<b>\$139,175.0</b>
\$ increase over FY26	\$10,932.2	\$0.0	\$0.0	\$10,932.2
% increase over FY26	16.0%	0.0%	0.0%	8.5%

<b>Behavioral Health Services (P800)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$11,366.8</b>	<b>\$36,556.6</b>	<b>\$1,044.0</b>	<b>\$48,967.4</b>
<b>Increases (Decreases)</b>				
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)
<b>FY27 TOTAL</b>	<b>\$11,535.4</b>	<b>\$36,556.1</b>	<b>\$1,287.0</b>	<b>\$49,378.5</b>
\$ increase over FY26	\$168.6	(\$0.5)	\$243.0	\$411.1
% increase over FY26	1.5%	0.0%	23.3%	0.8%

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

**DEPARTMENT OF MILITARY AFFAIRS (70500)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>National Guard Support (P721)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,617.5</b>	<b>\$467.2</b>	<b>\$4,249.7</b>	<b>\$10,334.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$285.6			\$285.6
Year-over year contract escalation		\$3.4		\$3.4
Discretionary offsets in the other costs category			(\$188.8)	(\$188.8)
<b>FY27 TOTAL</b>	<b>\$5,903.1</b>	<b>\$470.6</b>	<b>\$4,060.9</b>	<b>\$10,434.6</b>
\$ increase over FY26	\$285.6	\$3.4	-\$188.8	\$100.2
% increase over FY26	5.1%	0.7%	-4.4%	1.0%

<b>Crisis Response (P722)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Increases (Decreases)</b>				
Community Emergency Response Team (CERT) salaries and benefits	\$1,253.2			\$1,253.2
CERT medical exam services		\$0.9		\$0.9
CERT travel, transportation, IT services, equipment, other day-to-day operating expenses			\$249.1	\$249.1
<b>FY27 TOTAL</b>	<b>\$1,253.2</b>	<b>\$0.9</b>	<b>\$249.1</b>	<b>\$1,503.2</b>
\$ increase over FY26	\$1,253.2	\$0.9	\$249.1	\$1,503.2
% increase over FY26	N/A	N/A	N/A	N/A

<b>AGENCY TOTAL (70500)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,617.5</b>	<b>\$467.2</b>	<b>\$4,249.7</b>	<b>\$10,334.4</b>
<b>Increases (Decreases)</b>	\$1,538.8	\$4.3	\$60.3	\$1,603.4
<b>FY27 TOTAL</b>	<b>\$7,156.3</b>	<b>\$471.5</b>	<b>\$4,310.0</b>	<b>\$11,937.8</b>
\$ increase over FY26	\$1,538.8	\$4.3	\$60.3	\$1,603.4
% increase over FY26	27.4%	0.9%	1.4%	15.5%

**DEPARTMENT OF MILITARY AFFAIRS (70500)**  
**FY27 RECURRING GENERAL FUND**  
**GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>National Guard Support (P721)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,617.5</b>	<b>\$467.2</b>	<b>\$4,249.7</b>	<b>\$10,334.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$185.4			\$185.4
Year-over year contract escalation		\$3.4		\$3.4
Discretionary offsets in the other costs category			(\$188.8)	(\$188.8)
<b>FY27 TOTAL</b>	<b>\$5,802.9</b>	<b>\$470.6</b>	<b>\$4,060.9</b>	<b>\$10,334.4</b>
\$ increase over FY26	\$185.4	\$3.4	-\$188.8	\$0.0
% increase over FY26	3.3%	0.7%	-4.4%	0.0%

<b>Crisis Response (P722)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Increases (Decreases)</b>				
Community Emergency Response Team (CERT) salaries and benefits	\$206.2			\$206.2
CERT medical exam services		\$0.9		\$0.9
CERT travel, transportation, IT services, equipment, other day-to-day operating expenses			\$99.1	\$99.1
<b>FY27 TOTAL</b>	<b>\$206.2</b>	<b>\$0.9</b>	<b>\$99.1</b>	<b>\$306.2</b>
\$ increase over FY26	\$206.2	\$0.9	\$99.1	\$306.2
% increase over FY26	N/A	N/A	N/A	N/A

<b>AGENCY TOTAL (70500)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,617.5</b>	<b>\$467.2</b>	<b>\$4,249.7</b>	<b>\$10,334.4</b>
<b>Increases (Decreases)</b>	\$391.6	\$4.3	(\$89.7)	\$306.2
<b>FY27 TOTAL</b>	<b>\$6,009.1</b>	<b>\$471.5</b>	<b>\$4,160.0</b>	<b>\$10,640.6</b>
\$ increase over FY26	\$391.6	\$4.3	(\$89.7)	\$306.2
% increase over FY26	7.0%	0.9%	-2.1%	3.0%

**CORRECTIONS DEPARTMENT (77000)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Program Support (P530)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$14,148.6</b>	<b>\$468.2</b>	<b>\$3,571.8</b>	<b>\$18,188.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$214.8		\$306.2	\$521.0
<b>FY27 TOTAL</b>	<b>\$14,363.4</b>	<b>\$468.2</b>	<b>\$3,878.0</b>	<b>\$18,709.6</b>
\$ increase over FY26	\$214.8	\$0.0	\$306.2	\$521.0
% increase over FY26	1.5%	0.0%	8.6%	2.9%

<b>Inmate Management and Control (P531)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$109,478.0</b>	<b>\$79,325.1</b>	<b>\$86,815.4</b>	<b>\$275,618.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$8,605.4			\$8,605.4
Budget neutral category rearrange for staff augmentation and increased overtime costs resulting from the closing of the Lea County Correctional Facility	\$7,598.2		(\$7,598.2)	\$0.0
Transfer SecurityThreat Intelligence Unit to Community Offender Management program	(\$2,568.7)	(\$31.3)		(\$2,600.0)
<b>FY27 TOTAL</b>	<b>\$123,112.9</b>	<b>\$79,293.8</b>	<b>\$79,217.2</b>	<b>\$281,623.9</b>
\$ increase over FY26	\$13,634.9	(\$31.3)	(\$7,598.2)	\$6,005.4
% increase over FY26	12.5%	0.0%	-8.8%	2.2%

<b>Community Offender Management (P534)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$28,673.4</b>	<b>\$3,352.9</b>	<b>\$6,766.2</b>	<b>\$38,792.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,772.6		\$331.1	\$2,103.7

<b>Community Offender Management (P534)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
Transfer SecurityThreatIntelligence Unit to Community Offender Management program	\$2,568.7	\$31.3		\$2,600.0
<b>FY27 TOTAL</b>	<b>\$33,014.7</b>	<b>\$3,384.2</b>	<b>\$7,097.3</b>	<b>\$43,496.2</b>
\$ increase over FY26	\$4,341.3	\$31.3	\$331.1	\$4,703.7
% increase over FY26	15.1%	0.9%	4.9%	12.1%

<b>Reentry (P535)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$8,874.7</b>	<b>\$11,353.4</b>	<b>\$623.1</b>	<b>\$20,851.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$428.8			\$428.8
Transitional living services, behavioral health services, recovery centers		\$2,930.4		\$2,930.4
Net reduction across day-to-day operating accounts			(\$2.6)	(\$2.6)
<b>FY27 TOTAL</b>	<b>\$9,303.5</b>	<b>\$14,283.8</b>	<b>\$620.5</b>	<b>\$24,207.8</b>
\$ increase over FY26	\$428.8	\$2,930.4	(\$2.6)	\$3,356.6
% increase over FY26	4.8%	25.8%	-0.4%	16.1%

<b>AGENCY TOTAL (77000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$161,174.7</b>	<b>\$94,499.6</b>	<b>\$97,776.5</b>	<b>\$353,450.8</b>
<b>Increases (Decreases)</b>				
	\$18,619.8	\$2,930.4	(\$6,963.5)	\$14,586.7
<b>FY27 TOTAL</b>	<b>\$179,794.5</b>	<b>\$97,430.0</b>	<b>\$90,813.0</b>	<b>\$368,037.5</b>
\$ increase over FY26	\$18,619.8	\$2,930.4	(\$6,963.5)	\$14,586.7
% increase over FY26	11.6%	3.1%	-7.1%	4.1%

**CORRECTIONS DEPARTMENT (77000)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Program Support (P530)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$14,148.6</b>	<b>\$468.2</b>	<b>\$3,571.8</b>	<b>\$18,188.6</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$214.8		\$306.2	\$521.0
<b>FY27 TOTAL</b>	<b>\$14,363.4</b>	<b>\$468.2</b>	<b>\$3,878.0</b>	<b>\$18,709.6</b>
\$ increase over FY26	\$214.8	\$0.0	\$306.2	\$521.0
% increase over FY26	1.5%	0.0%	8.6%	2.9%

<b>Inmate Management and Control (P531)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$109,478.0</b>	<b>\$79,325.1</b>	<b>\$86,815.4</b>	<b>\$275,618.5</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$8,605.4			\$8,605.4
Budget neutral category rearrange for staff augmentation and increased overtime costs resulting from the closing of the Lea County Correctional Facility	\$7,598.2		(\$7,598.2)	\$0.0
Transfer SecurityThreatIntelligence Unit to Community Offender Management program	(\$2,568.7)	(\$31.3)		(\$2,600.0)
<b>FY27 TOTAL</b>	<b>\$123,112.9</b>	<b>\$79,293.8</b>	<b>\$79,217.2</b>	<b>\$281,623.9</b>
\$ increase over FY26	\$13,634.9	(\$31.3)	(\$7,598.2)	\$6,005.4
% increase over FY26	12.5%	0.0%	-8.8%	2.2%

<b>Community Offender Management (P534)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$28,673.4</b>	<b>\$3,352.9</b>	<b>\$6,766.2</b>	<b>\$38,792.5</b>
<b>Increases (Decreases)</b>				

<b>Community Offender Management (P534)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,772.6		\$331.1	\$2,103.7
Transfer SecurityThreat Intelligence Unit to Community Offender Management program	\$2,568.7	\$31.3		\$2,600.0
<b>FY27 TOTAL</b>	<b>\$33,014.7</b>	<b>\$3,384.2</b>	<b>\$7,097.3</b>	<b>\$43,496.2</b>
\$ increase over FY26	\$4,341.3	\$31.3	\$331.1	\$4,703.7
% increase over FY26	15.1%	0.9%	4.9%	12.1%

<b>Reentry (P535)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$8,874.7</b>	<b>\$11,353.4</b>	<b>\$623.1</b>	<b>\$20,851.2</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$428.8			\$428.8
Transitional living services, behavioral health services, recovery centers		\$0.0		\$0.0
Net reduction across day-to-day operating accounts			(\$2.6)	(\$2.6)
<b>FY27 TOTAL</b>	<b>\$9,303.5</b>	<b>\$11,353.4</b>	<b>\$620.5</b>	<b>\$21,277.4</b>
\$ increase over FY26	\$428.8	\$0.0	(\$2.6)	\$426.2
% increase over FY26	4.8%	0.0%	-0.4%	2.0%

<b>AGENCY TOTAL (77000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$161,174.7</b>	<b>\$94,499.6</b>	<b>\$97,776.5</b>	<b>\$353,450.8</b>
<b>Increases (Decreases)</b>	\$18,619.8	\$0.0	(\$6,963.5)	\$11,656.3
<b>FY27 TOTAL</b>	<b>\$179,794.5</b>	<b>\$94,499.6</b>	<b>\$90,813.0</b>	<b>\$365,107.1</b>
\$ increase over FY26	\$18,619.8	\$0.0	(\$6,963.5)	\$11,656.3
% increase over FY26	11.6%	0.0%	-7.1%	3.3%

**DEPARTMENT OF PUBLIC SAFETY (79000)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Law Enforcement (P504)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$130,932.0</b>	<b>\$1,423.4</b>	<b>\$31,492.6</b>	<b>\$163,848.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$8,830.4		\$620.9	\$9,451.3
Intelligence-led policing program			\$1,970.0	\$1,970.0
<b>FY27 TOTAL</b>	<b>\$139,762.4</b>	<b>\$1,423.4</b>	<b>\$34,083.5</b>	<b>\$175,269.3</b>
\$ increase over FY26	\$8,830.4	\$0.0	\$2,590.9	\$11,421.3
% increase over FY26	6.7%	0.0%	8.2%	7.0%

<b>Statewide Law Enforcement Support (P786)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$21,640.8</b>	<b>\$843.8</b>	<b>\$5,885.8</b>	<b>\$28,370.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,013.0		\$416.4	\$1,429.4
IT systems development, maintenance, and support		\$105.4		\$105.4
IT hardware and software			\$424.6	\$424.6
<b>FY27 TOTAL</b>	<b>\$22,653.8</b>	<b>\$949.2</b>	<b>\$6,726.8</b>	<b>\$30,329.8</b>
\$ increase over FY26	\$1,013.0	\$105.4	\$841.0	\$1,959.4
% increase over FY26	4.7%	12.5%	14.3%	6.9%

<b>Program Support (P503)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$7,091.3</b>	<b>\$229.7</b>	<b>\$400.4</b>	<b>\$7,721.4</b>
<b>Increases (Decreases)</b>				

<b>Program Support (P503)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$391.4			\$391.4
Agency annual audit rate		\$17.2		\$17.2
<b>FY27 TOTAL</b>	<b>\$7,482.7</b>	<b>\$246.9</b>	<b>\$400.4</b>	<b>\$8,130.0</b>
\$ increase over FY26	\$391.4	\$17.2	\$0.0	\$408.6
% increase over FY26	5.5%	7.5%	0.0%	5.3%

<b>AGENCY TOTAL (79000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$159,664.1</b>	<b>\$2,496.9</b>	<b>\$37,778.8</b>	<b>\$199,939.8</b>
<b>Increases (Decreases)</b>	\$10,234.8	\$122.6	\$3,431.9	\$13,789.3
<b>FY27 TOTAL</b>	<b>\$169,898.9</b>	<b>\$2,619.5</b>	<b>\$41,210.7</b>	<b>\$213,729.1</b>
\$ increase over FY26	\$10,234.8	\$122.6	\$3,431.9	\$13,789.3
% increase over FY26	6.4%	4.9%	9.1%	6.9%

**DEPARTMENT OF PUBLIC SAFETY (79000)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Law Enforcement (P504)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$130,932.0</b>	<b>\$1,423.4</b>	<b>\$31,492.6</b>	<b>\$163,848.0</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$9,300.0			\$9,300.0
Intelligence-led policing program			\$1,970.0	\$1,970.0
<b>FY27 TOTAL</b>	<b>\$140,232.0</b>	<b>\$1,423.4</b>	<b>\$33,462.6</b>	<b>\$175,118.0</b>
\$ increase over FY26	\$9,300.0	\$0.0	\$1,970.0	\$11,270.0
% increase over FY26	7.1%	0.0%	6.3%	6.9%

<b>Statewide Law Enforcement Support (P786)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$21,640.8</b>	<b>\$843.8</b>	<b>\$5,885.8</b>	<b>\$28,370.4</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,013.0	(\$168.1)	\$144.1	\$989.0
IT systems development, maintenance, and support				
IT hardware and software				
<b>FY27 TOTAL</b>	<b>\$22,653.8</b>	<b>\$675.7</b>	<b>\$6,029.9</b>	<b>\$29,359.4</b>
\$ increase over FY26	\$1,013.0	(\$168.1)	\$144.1	\$989.0
% increase over FY26	4.7%	-19.9%	2.4%	3.5%

<b>Program Support (P503)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$7,091.3</b>	<b>\$229.7</b>	<b>\$400.4</b>	<b>\$7,721.4</b>
<b>Increases (Decreases)</b>				

<b>Program Support (P503)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$83.4			\$83.4
Agency annual audit rate		\$17.2		\$17.2
<b>FY27 TOTAL</b>	<b>\$7,174.7</b>	<b>\$246.9</b>	<b>\$400.4</b>	<b>\$7,822.0</b>
\$ increase over FY26	\$83.4	\$17.2	\$0.0	\$100.6
% increase over FY26	1.2%	7.5%	0.0%	1.3%

<b>AGENCY TOTAL (79000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$159,664.1</b>	<b>\$2,496.9</b>	<b>\$37,778.8</b>	<b>\$199,939.8</b>
<b>Increases (Decreases)</b>	\$10,396.4	(\$150.9)	\$2,114.1	\$12,359.6
<b>FY27 TOTAL</b>	<b>\$170,060.5</b>	<b>\$2,346.0</b>	<b>\$39,892.9</b>	<b>\$212,299.4</b>
\$ increase over FY26	\$10,396.4	(\$150.9)	\$2,114.1	\$12,359.6
% increase over FY26	6.5%	-6.0%	5.6%	6.2%

DEPARTMENT HOMELAND SECURITY AND EMERGENCY MANAGEMENT (79500)				
FY27 RECURRING GENERAL FUND				
EXECUTIVE RECOMMENDATION				
DHSEM (P759)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$3,049.6	\$497.1	\$934.6	\$4,481.3
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)	\$131.2		\$62.3	\$193.5
Additional FTEs in the recovery and financial units	\$666.6			\$666.6
Agency annual audit rate, consulting services		\$13.7		\$13.7
<b>FY27 Total</b>	<b>\$3,847.4</b>	<b>\$510.8</b>	<b>\$996.9</b>	<b>\$5,355.1</b>
\$ increase over FY26	\$797.8	\$13.7	\$62.3	\$873.8
% increase over FY26	26.2%	2.8%	6.7%	19.5%

DEPARTMENT HOMELAND SECURITY AND EMERGENCY MANAGEMENT (79500)				
FY27 RECURRING GENERAL FUND				
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)				
DHSEM (P759)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$3,049.6	\$497.1	\$934.6	\$4,481.3
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance)				\$0.0
Additional FTEs in the recovery and financial units				\$0.0
Agency annual audit rate, consulting services				\$0.0
Category rearrange	(\$325.9)	\$40.5	\$285.4	\$0.0
<b>FY27 Total</b>	<b>\$2,723.7</b>	<b>\$537.6</b>	<b>\$1,220.0</b>	<b>\$4,481.3</b>
\$ increase over FY26	(\$325.9)	\$40.5	\$285.4	\$0.0
% increase over FY26	-10.7%	8.1%	30.5%	0.0%

**PUBLIC EDUCATION DEPARTMENT (92400)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

<b>Public Education Department (P527)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$21,370.3</b>	<b>\$3,237.7</b>	<b>\$1,655.7</b>	<b>\$26,263.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,082.8		\$455.7	\$1,538.5
Martinez-Yazzie action plan coordinator position	\$140.0			\$140.0
Literacy coordinator at Navajo Technical University			\$125.0	\$125.0
Educator Preparation Program faculty for year two of the Martinez-Yazzie action plan			\$1,200.0	\$1,200.0
Budget neutral category rearrange		\$125.0	(\$125.0)	\$0.0
<b>FY27 TOTAL</b>	<b>\$22,593.1</b>	<b>\$3,362.7</b>	<b>\$3,311.4</b>	<b>\$29,267.2</b>
\$ increase over FY26	\$1,222.8	\$125.0	\$1,655.7	\$3,003.5
% increase over FY26	5.7%	3.9%	100.0%	11.4%

**PUBLIC EDUCATION DEPARTMENT (92400)**  
**FY27 RECURRING GENERAL FUND**  
**GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

<b>Public Education Department (P527)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$21,370.3</b>	<b>\$3,237.7</b>	<b>\$1,655.7</b>	<b>\$26,263.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$768.7			\$768.7
Martinez-Yazzie action plan coordinator position				
Literacy coordinator at Navajo Technical University				
Educator Preparation Program faculty for year two of the Martinez-Yazzie action plan				
Budget neutral category rearrange		(\$625.2)	\$625.2	\$0.0
<b>FY27 TOTAL</b>	<b>\$22,139.0</b>	<b>\$2,612.5</b>	<b>\$2,280.9</b>	<b>\$27,032.4</b>
\$ increase over FY26	\$768.7	-\$625.2	\$625.2	\$768.7
% increase over FY26	3.6%	-19.3%	37.8%	2.9%

<b>PUBLIC SCHOOL SUPPORT (92500,93000,99300)</b> <b>FY27 RECURRING GENERAL FUND</b> <b>GENERAL APPROPRIATIONS ACT (FINAL BUDGET)</b>		
<b>STATE EQUALIZATION GUARANTEE (SEG) DISTRIBUTION</b>	<b>FY27 Executive Recommendation</b>	<b>FY27 GAA Final</b>
FY26 General Fund	\$4,499,235.5	\$4,499,235.5
<b>Increases (Decreases)</b>		
Other Projected FY26 Net Unit Changes		<b>(-\$44,952.7)</b>
Fixed Costs	\$5,050.0	\$3,032.3
Instructional Materials	\$10,050.0	\$0.0
Insurance	\$0.0	\$45,396.5
80/20 Insurance	\$0.0	\$73,153.9
Less Other State Funds (From Driver's License Fees)	<b>(-\$1,500.0)</b>	<b>(-\$1,500.0)</b>
<b>FY27 General Fund</b>	<b>\$4,512,835.5</b>	<b>\$4,574,365.5</b>
<b>Dollar Change Over Prior Year Appropriation</b>	<b>\$13,600.0</b>	<b>\$75,130.0</b>
<b>Percent Change</b>	<b>0.3%</b>	<b>1.7%</b>
<b>CATEGORICAL</b>		
<b>FY26 General Fund</b>	<b>FY27 Executive Recommendation</b>	<b>FY27 GAA Final</b>
FY26 General Fund	\$175,171.7	\$175,171.7
<b>Increases (Decreases)</b>		
Transportation	\$4,089.3	\$2,310.2
Standards-Based Assessments	\$230.0	\$0.0
<b>FY27 General Fund</b>	<b>\$179,491.0</b>	<b>\$177,481.9</b>
<b>Dollar Change Over Prior Year Appropriation</b>	<b>\$4,319.3</b>	<b>\$2,310.2</b>
<b>Percent Change</b>	<b>2.5%</b>	<b>1.3%</b>

<b>BELOW-THE-LINE RECURRING</b>	<b>FY27 Executive Recommendation</b>	<b>FY27 GAA Final</b>
FY26 General Fund	\$70,201.0	\$70,201.0
<b>Increases (Decreases)</b>		
Operations: Literacy Institute	\$2,000.0	
Teacher Professional Development	\$600.0	-\$5,000.0
School Leader Professional Development	\$600.0	\$1,000.0
Multi-Layered System of Supports Training	\$400.0	
Instructional Materials Resource Library	\$70.0	
Training for Bus Drivers	\$175.0	
Ed Tech Training	\$400.0	
School Accreditation	\$375.0	
Literacy Coaches		\$2,000.0
<b>FY27 General Fund</b>	<b>\$74,821.0</b>	<b>\$68,201.0</b>
<b>Dollar Change Over Prior Year Appropriation</b>	<b>\$4,620.0</b>	<b>(-\$2,000.0)</b>
<b>Percent Change</b>	<b>6.6%</b>	<b>-2.8%</b>
<b>K-12 PUBLIC EDUCATION TOTAL (92500,93000, &amp; 99300)</b>		
FY26 General Fund	\$4,744,608.2	\$4,744,608.2
<b>Increases (Decreases)</b>	<b>\$22,539.3</b>	<b>\$75,440.2</b>
<b>FY27 General Fund</b>	<b>\$4,767,147.5</b>	<b>\$4,820,048.4</b>
<b>Dollar Change Over Prior Year Appropriation</b>	<b>\$22,539.3</b>	<b>\$75,440.2</b>
<b>Percent Change</b>	<b>0.5%</b>	<b>1.6%</b>

**HIGHER EDUCATION DEPARTMENT (95000)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION**

Policy Development and Institutional Finance (P505)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$5,487.4</b>	<b>\$660.0</b>	<b>\$10,746.3</b>	<b>\$16,893.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$114.7			\$114.7
Agency annual audit rate				\$0.0
<b>FY27 TOTAL</b>	<b>\$5,602.1</b>	<b>\$660.0</b>	<b>\$10,746.3</b>	<b>\$17,008.4</b>
\$ increase over FY26	\$114.7	\$0.0	\$0.0	\$114.7
% increase over FY26	2.1%	0.0%	0.0%	0.7%

Student Financial Aid (P506)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$70.0</b>	<b>\$24,828.8</b>	<b>\$24,898.8</b>
<b>Increases (Decreases)</b>				
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$70.0</b>	<b>\$24,828.8</b>	<b>\$24,898.8</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	N/A	0.0%	0.0%	0.0%

Opportunity Scholarship (P510)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>
<b>Increases (Decreases)</b>				
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	N/A	N/A	0.0%	0.0%

<b>AGENCY TOTAL (95000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,487.4</b>	<b>\$730.0</b>	<b>\$181,575.1</b>	<b>\$187,792.5</b>
<b>Increases (Decreases)</b>	\$114.7	\$0.0	\$0.0	\$114.7
<b>FY27 TOTAL</b>	<b>\$5,602.1</b>	<b>\$730.0</b>	<b>\$181,575.1</b>	<b>\$187,907.2</b>
\$ increase over FY26	\$114.7	\$0.0	\$0.0	\$114.7
% increase over FY26	2.1%	0.0%	0.0%	0.1%

**HIGHER EDUCATION DEPARTMENT (95000)  
FY27 RECURRING GENERAL FUND  
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

Policy Development and Institutional Finance (P505)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$5,487.4</b>	<b>\$660.0</b>	<b>\$10,746.3</b>	<b>\$16,893.7</b>
<b>Increases (Decreases)</b>				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	(\$4.2)			(\$4.2)
Literacy coordinators within colleges of education statewide			\$1,000.0	\$1,000.0
<b>FY27 TOTAL</b>	<b>\$5,483.2</b>	<b>\$660.0</b>	<b>\$11,746.3</b>	<b>\$17,889.5</b>
\$ increase over FY26	(\$4.2)	\$0.0	\$1,000.0	\$995.8
% increase over FY26	-0.1%	0.0%	9.3%	5.9%

Student Financial Aid (P506)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$70.0</b>	<b>\$24,828.8</b>	<b>\$24,898.8</b>
<b>Increases (Decreases)</b>				
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$70.0</b>	<b>\$24,828.8</b>	<b>\$24,898.8</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	N/A	0.0%	0.0%	0.0%

Opportunity Scholarship (P510)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
<b>FY26 Operating Budget</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>
<b>Increases (Decreases)</b>				
<b>FY27 TOTAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$146,000.0</b>	<b>\$146,000.0</b>
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	N/A	N/A	0.0%	0.0%

<b>AGENCY TOTAL (95000)</b>	<b>Salaries and Benefits (200's)</b>	<b>Contractual Services (300's)</b>	<b>Other (400's)</b>	<b>TOTAL</b>
<b>FY26 Operating Budget</b>	<b>\$5,487.4</b>	<b>\$730.0</b>	<b>\$181,575.1</b>	<b>\$187,792.5</b>
<b>Increases (Decreases)</b>	<b>(\$4.2)</b>	<b>\$0.0</b>	<b>\$1,000.0</b>	<b>\$995.8</b>
<b>FY27 TOTAL</b>	<b>\$5,483.2</b>	<b>\$730.0</b>	<b>\$182,575.1</b>	<b>\$188,788.3</b>
\$ increase over FY26	<b>(\$4.2)</b>	<b>\$0.0</b>	<b>\$1,000.0</b>	<b>\$995.8</b>
% increase over FY26	<b>-0.1%</b>	<b>0.0%</b>	<b>0.6%</b>	<b>0.5%</b>

**HIGHER EDUCATION INSTITUTIONS (95200-98000)**  
**FY27 RECURRING GENERAL FUND**  
**EXECUTIVE RECOMMENDATION AND FINAL BUDGET**

Institution	FY26 Operating Budget	FY27 Executive Recommendation	Exec Rec Increase (\$)	Exec Rec Increase (%)	FY27 Final Budget	Final Budget Increase (\$)	Final Budget Increase (%)
University of New Mexico	\$508,416.8	\$525,011.8	\$16,595.0	3.3%	\$550,259.4	\$41,842.6	8.2%
New Mexico State University	\$310,159.3	\$319,367.9	\$9,208.6	3.0%	\$324,792.4	\$14,633.1	4.7%
New Mexico Highlands University	\$47,126.8	\$48,170.4	\$1,043.6	2.2%	\$48,606.1	\$1,479.3	3.1%
Western New Mexico University	\$36,813.3	\$37,797.8	\$984.5	2.7%	\$38,638.4	\$1,825.1	5.0%
Eastern New Mexico University	\$72,184.2	\$74,738.1	\$2,553.9	3.5%	\$75,748.0	\$3,563.8	4.9%
New Mexico Institute of Mining & Technology	\$57,069.7	\$58,329.2	\$1,259.5	2.2%	\$60,550.1	\$3,480.4	6.1%
Northern New Mexico College	\$16,301.7	\$17,230.9	\$929.2	5.7%	\$16,787.6	\$485.9	3.0%
Santa Fe Community College	\$20,852.5	\$21,313.9	\$461.4	2.2%	\$21,385.7	\$533.2	2.6%
Central New Mexico Community College	\$86,624.0	\$89,805.4	\$3,181.4	3.7%	\$89,699.1	\$3,075.1	3.5%
Luna Community College	\$10,414.1	\$10,593.1	\$179.0	1.7%	\$10,599.3	\$185.2	1.8%
Mesalands Community College	\$5,932.8	\$6,039.8	\$107.0	1.8%	\$6,064.0	\$131.2	2.2%
New Mexico Junior College	\$9,467.2	\$9,740.3	\$273.1	2.9%	\$9,819.5	\$352.3	3.7%
Southeast New Mexico College	\$5,838.3	\$5,906.4	\$68.1	1.2%	\$6,008.8	\$170.5	2.9%
San Juan College	\$35,775.6	\$37,089.8	\$1,314.2	3.7%	\$36,822.8	\$1,047.2	2.9%
Clovis Community College	\$13,892.9	\$14,517.0	\$624.1	4.5%	\$14,296.7	\$403.8	2.9%
New Mexico Military Institute	\$6,416.0	\$6,498.4	\$82.4	1.3%	\$6,698.6	\$282.6	4.4%
New Mexico School for the Blind and Visually Impaired	\$3,562.7	\$3,623.1	\$60.4	1.7%	\$4,283.5	\$720.8	20.2%
New Mexico School for the Deaf	\$7,163.3	\$7,280.9	\$117.6	1.6%	\$8,102.7	\$939.4	13.1%
<b>TOTAL RECURRING GENERAL FUND</b>	<b>\$1,254,011.2</b>	<b>\$1,293,054.2</b>	<b>\$39,043.0</b>	<b>3.1%</b>	<b>\$1,329,162.7</b>	<b>\$75,151.5</b>	<b>6.0%</b>

# NONRECURRING APPROPRIATIONS

## LINE-ITEM DETAIL BY AGENCY: 2026 GAA (HB2)

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

Agency	Section	Purpose	General Fund	Other Funds	Total
<i>Administrative Hearings Office</i>	6	For projected shortfall related to group health insurance premium changes and other personal services and employee benefits category expenses.	\$61.0	\$0.0	\$61.0
<b>ADMINISTRATIVE HEARINGS OFFICE TOTAL</b>			<b>\$61.0</b>	<b>\$0.0</b>	<b>\$61.0</b>
<i>Administrative Office of the Courts</i>	5	For cybersecurity upgrades.	\$900.0	\$0.0	\$900.0
<i>Administrative Office of the Courts</i>	5	For improvements, repairs and security infrastructure at court facilities statewide.	\$1,200.0	\$0.0	\$1,200.0
<i>Administrative Office of the Courts</i>	5	For information technology hardware and software for courts statewide, including conversion to electronic records.	\$750.0	\$0.0	\$750.0
<i>Administrative Office of the Courts</i>	9	For the expansion of assisted outpatient treatment programs, a competency diversion pilot and other behavioral health programs, for expenditure in fiscal years 2027 and 2028.	\$0.0	\$1,265.4	\$1,265.4
<b>ADMINISTRATIVE OFFICE OF THE COURTS TOTAL</b>			<b>\$2,850.0</b>	<b>\$1,265.4</b>	<b>\$4,115.4</b>
<i>Administrative Office of the District Attorneys</i>	5	For information technology software for district attorney offices statewide.	\$429.0	\$0.0	\$429.0
<i>Administrative Office of the District Attorneys</i>	7	To replace information technology hardware, contingent on compliance with cybersecurity standards set by the cyber security office of the department of information technology.	\$0.0	\$500.0	\$500.0
<b>ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS TOTAL</b>			<b>\$429.0</b>	<b>\$500.0</b>	<b>\$929.0</b>
<i>Aging and Long-Term Services Department</i>	5	For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve seniors and adults with disabilities. The other state funds appropriation is from the Kiki Saavedra senior dignity fund.	\$0.0	\$600.0	\$600.0
<i>Aging and Long-Term Services Department</i>	5	For the New Mexico grown program for senior citizens. The other state funds appropriation is from the Kiki Saavedra senior dignity fund.	\$0.0	\$1,500.0	\$1,500.0
<i>Aging and Long-Term Services Department</i>	5	To expand New MexiCare program.	\$2,000.0	\$0.0	\$2,000.0
<i>Aging and Long-Term Services Department</i>	5	To the Kiki Saavedra senior dignity fund; <del>contingent on the department of finance and administration creating a fund in the statewide human resources, accounting and management reporting system.</del>	\$3,000.0	\$0.0	\$3,000.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>AGING AND LONG-TERM SERVICES DEPARTMENT TOTAL</b>			<b>\$5,000.0</b>	<b>\$2,100.0</b>	<b>\$7,100.0</b>
<i>Attorney General</i>	5	For cybersecurity. The other state funds appropriation is from the consumer settlement fund.	\$0.0	\$350.0	\$350.0
<i>Attorney General</i>	5	For extraordinary litigation expenses related to consumer protection and changes in federal funding policies for expenditure in fiscal years 2026 through 2029. The other state funds appropriation is from the consumer settlement fund.	\$0.0	\$6,500.0	\$6,500.0
<i>Attorney General</i>	5	For litigation of the tobacco master settlement agreement.	\$600.0	\$0.0	\$600.0
<i>Attorney General</i>	5	For personal services and employee benefits in fiscal years 2026 and 2027. The other state funds appropriation is from the consumer settlement fund.	\$0.0	\$500.0	\$500.0
<b>ATTORNEY GENERAL TOTAL</b>			<b>\$600.0</b>	<b>\$7,350.0</b>	<b>\$7,950.0</b>
<i>Board of Veterinary Medicine</i>	5	For veterinary and shelter inspections.	\$90.0	\$0.0	\$90.0
<b>BOARD OF VETERINARY MEDICINE TOTAL</b>			<b>\$90.0</b>	<b>\$0.0</b>	<b>\$90.0</b>
<i>Central New Mexico Community College</i>	5	For New Mexico community colleges to plan, develop, equip and provide advanced energy, quantum and defense workforce, apprenticeship and technician training programs in partnership with laboratories, agencies and industry.	\$6,000.0	\$0.0	\$6,000.0
<b>CENTRAL NEW MEXICO COMMUNITY COLLEGE TOTAL</b>			<b>\$6,000.0</b>	<b>\$0.0</b>	<b>\$6,000.0</b>
<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 safe care 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

Agency	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
<b>CHILDREN, YOUTH AND FAMILIES DEPARTMENT TOTAL</b>			<b>\$38,500.0</b>	<b>\$16,500.0</b>	<b>\$55,000.0</b>
<i>Commission for the Blind</i>	5	For the client assistance program in cooperation with the vocational rehabilitation division, contingent on enactment of federal legislation transferring responsibility to states for the client assistance program.	\$131.9	\$0.0	\$131.9
<b>COMMISSION FOR THE BLIND TOTAL</b>			<b>\$131.9</b>	<b>\$0.0</b>	<b>\$131.9</b>
<i>Corrections Department</i>	5	For secure inmate transport vehicles.	\$300.0	\$0.0	\$300.0
<b>CORRECTIONS DEPARTMENT TOTAL</b>			<b>\$300.0</b>	<b>\$0.0</b>	<b>\$300.0</b>
<del><i>Cultural Affairs Department</i></del>	5	<del>For a low rider museum in Espanola. The other state funds appropriation is from the art in public places fund.</del>	<del>\$0.0</del>	<del>\$500.0</del>	<del>\$500.0</del>
<i>Cultural Affairs Department</i>	5	For a partnership with the northern Rio Grande for economic development at the Los Luceros historic site.	\$300.0	\$0.0	\$300.0
<i>Cultural Affairs Department</i>	5	For an archaeological field school.	\$400.0	\$0.0	\$400.0
<i>Cultural Affairs Department</i>	5	For federal Native American Graves Protection and Repatriation Act compliance. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$1,500.0	\$0.0	\$1,500.0
<i>Cultural Affairs Department</i>	5	For moving expenses for fossils from the San Juan basin.	\$300.0	\$0.0	\$300.0
<i>Cultural Affairs Department</i>	5	For the New Mexico women's historical marker program.	\$400.0	\$0.0	\$400.0
<i>Cultural Affairs Department</i>	5	For the rural libraries endowment fund.	\$2,000.0	\$0.0	\$2,000.0
<i>Cultural Affairs Department</i>	5	For the twenty-fifth anniversary of the national Hispanic cultural center.	\$500.0	\$0.0	\$500.0
<i>Cultural Affairs Department</i>	5	To nominate el Camino Real de Tierra Adentro as a world heritage site.	\$250.0	\$0.0	\$250.0
<b>CULTURAL AFFAIRS DEPARTMENT TOTAL</b>			<b>\$5,650.0</b>	<b>\$0.0</b>	<b>\$5,650.0</b>
<i>Department of Environment</i>	5	For a state surface water permitting program.	\$1,500.0	\$0.0	\$1,500.0
<i>Department of Environment</i>	5	For circular economy and industrial decarbonization initiatives.	\$25,000.0	\$0.0	\$25,000.0
<i>Department of Environment</i>	5	To explore pollution reduction and cost-saving opportunities resulting from the diversion of organic waste from the solid waste stream and to conduct a waste characterization study to assess the current types and quantities of solid waste, organic waste and composting feed	\$130.0	\$0.0	\$130.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
		stock produced and disposed of in the state.			
<i>Department of Environment</i>	5	To support drinking water needs statewide, including private well testing and treatment. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$4,000.0	\$0.0	\$4,000.0
<i>Department of Environment</i>	5	To the neglected and contaminated sites fund.	\$5,000.0	\$0.0	\$5,000.0
<i>Department of Environment</i>	5	To the rural infrastructure revolving loan fund for low interest loans to rural communities for water, wastewater and solid waste projects.	\$5,000.0	\$0.0	\$5,000.0
<i>Department of Environment</i>	5	To the strategic water supply program fund.	\$35,000.0	\$0.0	\$35,000.0
<i>Department of Environment</i>	5	To the uranium mining reclamation revolving fund, including use for litigation related to uranium mining cleanup.	\$20,000.0	\$0.0	\$20,000.0
<i>Department of Environment</i>	5	To the wastewater facility construction loan fund.	\$5,750.0	\$0.0	\$5,750.0
<i>Department of Environment</i>	5	To the water quality management fund for the river stewardship program.	\$10,000.0	\$0.0	\$10,000.0
<i>Department of Environment</i>	7	For artificial intelligence-powered data systems, including document management and workflow automation.	\$0.0	\$1,000.0	\$1,000.0
<b>DEPARTMENT OF ENVIRONMENT TOTAL</b>			<b>\$111,380.0</b>	<b>\$1,000.0</b>	<b>\$112,380.0</b>
<i>Department of Finance and Administration</i>	11	<i>FISCAL YEAR 2027 FUND TRANSFER TO THE BEHAVIORAL HEALTH TRUST FUND.</i>	\$50,000.0	\$0.0	\$50,000.0
<i>Department of Finance and Administration</i>	11	<i>FISCAL YEAR 2027 FUND TRANSFER TO THE GOVERNMENT RESULTS AND OPPORTUNITY PROGRAM FUND.</i>	\$50,000.0	\$0.0	\$50,000.0
<i>Department of Finance and Administration</i>	11	<i>FISCAL YEAR 2026 FUND TRANSFER TO THE OPIOID CRISIS RECOVERY FUND.</i> The other state funds transfer is from the opioid settlement restricted fund.	\$0.0	\$12,102.0	\$12,102.0
<i>Department of Finance and Administration</i>	11	<i>FISCAL YEAR 2027 FUND TRANSFER TO THE OPIOID CRISIS RECOVERY FUND.</i> The other state funds transfer is from the opioid settlement restricted fund.	\$0.0	\$22,802.0	\$22,802.0
<i>Department of Finance and Administration</i>	11	<i>FISCAL YEAR 2027 FUND TRANSFER TO THE WATER PROJECT FUND</i> Contingent on enactment of House Bill 109 or similar legislation of the second session of the fifty-seventh legislature suspending legislative authorization of water trust board projects. Funding may be used to waive the match requirements for small rural communities with a financial hardship.	\$100,000.0	\$0.0	\$100,000.0
<i>Department of Finance and Administration</i>	5	For a building for primary health care in Taos.	\$12,000.0	\$0.0	\$12,000.0
<i>Department of Finance and Administration</i>	5	For a public safety complex in Guadalupe county to create a senior health, wellness and public safety pilot.	\$3,500.0	\$0.0	\$3,500.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Department of Finance and Administration</i>	5	For a senior center in Gallup.	\$3,000.0	\$0.0	\$3,000.0
<i>Department of Finance and Administration</i>	5	For a sports hall of fame. <del>The other state funds appropriation is from the art in public places fund.</del>	\$0.0	<del>\$1,000.0</del>	<del>\$1,000.0</del>
<i>Department of Finance and Administration</i>	5	For civil legal services.	\$250.0	\$0.0	\$250.0
<i>Department of Finance and Administration</i>	5	For <del>distribution to the New Mexico mortgage finance authority</del> for tribal housing projects and infrastructure, in consultation with the Indian affairs department.	\$5,000.0	\$0.0	\$5,000.0
<i>Department of Finance and Administration</i>	5	For distribution to the New Mexico mortgage finance authority, to fund affordable housing, transitional housing, homelessness initiatives and the expansion of housing services statewide, including to fund downpayment assistance and interest rate buydown and five hundred thousand dollars (\$500,000) for administration of the Affordable Housing Act. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in subsequent fiscal years.	\$50,000.0	\$0.0	\$50,000.0
<i>Department of Finance and Administration</i>	5	For educational television and public radio, <del>including one hundred thousand dollars (\$100,000) for KANW educational radio station.</del> Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$2,750.0	\$0.0	\$2,750.0
<i>Department of Finance and Administration</i>	5	For fire station improvements in Grants.	\$1,200.0	\$0.0	\$1,200.0
<i>Department of Finance and Administration</i>	5	For horse racing.	\$1,500.0	\$0.0	\$1,500.0
<i>Department of Finance and Administration</i>	5	For local public safety infrastructure and capacity building, legal services, legal training, case workers and other public safety supports for expenditure in fiscal year 2027 and fiscal year 2028 <del>in Luna county, Hidalgo county and Dona Ana county, including four hundred thousand dollars (\$400,000) for dedicated law enforcement in Luna county.</del>	\$2,000.0	\$0.0	\$2,000.0
<i>Department of Finance and Administration</i>	5	For medications for opioid use disorder programming for incarcerated individuals <del>in Bernalillo county, including funds for additional nursing capacity and an injectable monthly extended release buprenorphine pilot project.</del> The other state funds appropriation is from the opioid crisis recovery fund.	\$0.0	\$1,000.0	\$1,000.0
<i>Department of Finance and Administration</i>	5	For public safety grants to entities <del>that facilitate community gatherings,</del> including for public safety personnel, security equipment and safety infrastructure.	\$1,000.0	\$0.0	\$1,000.0
<i>Department of Finance and Administration</i>	5	For red rock state park.	\$5,000.0	\$0.0	\$5,000.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Department of Finance and Administration</i>	5	For technical training and assistance to support soil and water conservation districts.	\$670.0	\$0.0	\$670.0
<i>Department of Finance and Administration</i>	5	For the commission on the status of women.	\$100.0	\$0.0	\$100.0
<i>Department of Finance and Administration</i>	5	For the housing development revolving fund of the New Mexico finance authority to continue funding affordable and attainable housing throughout the state including five million dollars (\$5,000,000) for tribal housing infrastructure in consultation with the Indian affairs department.	\$20,000.0	\$0.0	\$20,000.0
<i>Department of Finance and Administration</i>	5	For the New Mexico infrastructure conference.	\$150.0	\$0.0	\$150.0
<i>Department of Finance and Administration</i>	5	<del>For the north central New Mexico economic development district to study and develop a plan for the implementation of the cambiar model of juvenile justice in the northeastern quadrant of New Mexico, including an economic analysis of implementation costs, workforce and service impacts, potential fiscal effects and public outreach and stakeholder engagement with affected communities, service providers, local governments and tribal entities.</del>	\$500.0	\$0.0	\$500.0
<i>Department of Finance and Administration</i>	5	For the transition to the new executive administration.	\$150.0	\$0.0	\$150.0
<i>Department of Finance and Administration</i>	5	From the rural county cancer treatment fund at the New Mexico finance authority to Grant county for the purchase and installation of medical equipment related to cancer treatment, including computer hardware and software, and to plan, design, renovate, furnish and equip medical facilities in Grant county.	\$0.0	\$1,500.0	\$1,500.0
<i>Department of Finance and Administration</i>	5	To a police station in Grants.	\$3,200.0	\$0.0	\$3,200.0
<i>Department of Finance and Administration</i>	5	To Grant county for the purchase and installation of medical equipment related to cancer treatment, including computer hardware and software, and to plan, design, renovate, furnish, and equip medical facilities in Grant county.	\$4,000.0	\$0.0	\$4,000.0
<i>Department of Finance and Administration</i>	5	To purchase computers and equipment to support the New Mexico acequia commission.	\$10.0	\$0.0	\$10.0
<i>Department of Finance and Administration</i>	5	To the New Mexico match fund.	\$20,000.0	\$0.0	\$20,000.0
<i>Department of Finance and Administration</i>	7	For implementation and enhancements of capital, budget, property tax, and administrative support systems.	\$0.0	\$10,000.0	\$10,000.0
<i>Department of Finance and Administration</i>	9	For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA 1978.	\$0.0	\$3,000.0	\$3,000.0
<b>DEPARTMENT OF FINANCE AND ADMINISTRATION TOTAL</b>			<b>\$335,980.0</b>	<b>\$50,404.0</b>	<b>\$386,384.0</b>

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Department of Health</i>	11	<i>FISCAL YEAR 2027 FUND TRANSFER TO THE VIOLENCE INTERVENTION PROGRAM FUND</i>	\$2,500.0	\$0.0	\$2,500.0
<i>Department of Health</i>	5	For a public service campaign on shaken baby syndrome.	\$165.0	\$0.0	\$165.0
<i>Department of Health</i>	5	For an opioid addiction prevention program that addresses the root of the opioid crisis by improving pain management protocols for surgical patients and providing personalized nurse navigation and evidence-based clinical implementation support.	\$1,500.0	\$0.0	\$1,500.0
<i>Department of Health</i>	5	For facilities repair and maintenance.	\$2,000.0	\$0.0	\$2,000.0
<i>Department of Health</i>	5	For instruments and equipment for the toxicology bureau.	\$2,200.0	\$0.0	\$2,200.0
<i>Department of Health</i>	5	For mosquito surveillance, prevention and mitigation. The department of health may use up to one million five hundred thousand dollars (\$1,500,000) to provide grants to local governments and state educational institutions enumerated in Article 12, Section 11 of the New Mexico constitution for mosquito surveillance, prevention and mitigation projects. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$1,800.0	\$0.0	\$1,800.0
<i>Department of Health</i>	5	For rural and tribal health councils.	\$4,000.0	\$0.0	\$4,000.0
<i>Department of Health</i>	5	To expand women, infants and children and senior farmers' market nutrition program benefits.	\$1,000.0	\$0.0	\$1,000.0
<i>Department of Health</i>	5	To manage operation of the Comprehensive Addiction and Recovery Act Program.	\$2,500.0	\$0.0	\$2,500.0
<i>Department of Health</i>	5	To recruit, train and provide stipends to medical and behavioral health preceptors in medically underserved areas. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$3,000.0	\$0.0	\$3,000.0
<i>Department of Health</i>	7	For website modernization.	\$0.0	\$2,300.0	\$2,300.0
<b>DEPARTMENT OF HEALTH TOTAL</b>			<b>\$20,665.0</b>	<b>\$2,300.0</b>	<b>\$22,965.0</b>
<i>Department of Information Technology</i>	5	For digital trunk radio systems for emergency responders statewide, contingent on the department implementing a local match requirement.	\$5,000.0	\$0.0	\$5,000.0
<i>Department of Information Technology</i>	5	To support cybersecurity initiatives for executive branch agencies, public education institutions, institutions of higher education, municipalities, counties and other public entities.	\$21,000.0	\$0.0	\$21,000.0
<b>DEPARTMENT OF INFORMATION TECHNOLOGY TOTAL</b>			<b>\$26,000.0</b>	<b>\$0.0</b>	<b>\$26,000.0</b>
<i>Department of Military Affairs</i>	5	For the governor's summer challenge programs.	\$1,500.0	\$0.0	\$1,500.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Department of Military Affairs</i>	5	To train the national guard for disaster response. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2028.	\$1,500.0	\$0.0	\$1,500.0
<b>DEPARTMENT OF MILITARY AFFAIRS TOTAL</b>			<b>\$3,000.0</b>	<b>\$0.0</b>	<b>\$3,000.0</b>
<i>Department of Public Safety</i>	5	For law enforcement training and software to support the turquoise, amber, brittany and silver alerts.	\$1,200.0	\$0.0	\$1,200.0
<i>Department of Public Safety</i>	5	For technology systems, including satellite communications, license plate readers, global positioning system tracking devices, pursuit management tools, fleet management software and telematics.	\$500.0	\$0.0	\$500.0
<i>Department of Public Safety</i>	5	For training on enforcement of human trafficking laws.	\$75.0	\$0.0	\$75.0
<i>Department of Public Safety</i>	5	To purchase vehicles and in-car and body-worn camera systems and license plate readers.	\$3,000.0	\$0.0	\$3,000.0
<i>Department of Public Safety</i>	7	For phase two of the intelligence-led policing project.	\$0.0	\$2,000.0	\$2,000.0
<b>DEPARTMENT OF PUBLIC SAFETY TOTAL</b>			<b>\$4,775.0</b>	<b>\$2,000.0</b>	<b>\$6,775.0</b>
<i>Department of Transportation</i>	9	For heavy equipment. The other state funds appropriation is from the state road fund.	\$0.0	\$5,000.0	\$5,000.0
<i>Department of Transportation</i>	9	For roadway construction and maintenance.	\$150,000.0	\$0.0	\$150,000.0
<i>Department of Transportation</i>	9	For rural air service enhancement.	\$12,500.0	\$0.0	\$12,500.0
<i>Department of Transportation</i>	9	For the transportation project fund. Active projects experiencing shortfall shall be prioritized for completion.	\$42,000.0	\$0.0	\$42,000.0
<i>Department of Transportation</i>	9	To perform road safety audits and site assessments on state and local roads.	\$0.0	\$4,500.0	\$4,500.0
<b>DEPARTMENT OF TRANSPORTATION TOTAL</b>			<b>\$204,500.0</b>	<b>\$9,500.0</b>	<b>\$214,000.0</b>
<i>Department of Wildlife</i>	5	For aquatic endangered species and hatcheries.	\$3,000.0	\$0.0	\$3,000.0
<i>Department of Wildlife</i>	7	To continue modernization of online systems. The other state funds appropriation is from the game protection fund.	\$0.0	\$1,580.0	\$1,580.0
<b>DEPARTMENT OF WILDLIFE TOTAL</b>			<b>\$3,000.0</b>	<b>\$1,580.0</b>	<b>\$4,580.0</b>
<i>Developmental Disabilities Council</i>	5	For advocates and consultants to provide services to students with disabilities, assist the special education ombud staff and provide outreach and training.	\$250.0	\$0.0	\$250.0
<i>Developmental Disabilities Council</i>	5	To reduce the waiting list for legal and guardianship services.	\$200.0	\$0.0	\$200.0
<b>DEVELOPMENTAL DISABILITIES COUNCIL TOTAL</b>			<b>\$450.0</b>	<b>\$0.0</b>	<b>\$450.0</b>

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Early Childhood Education and Care Department</i>	5	For planning and implementation of the statewide convening to advance Native American early childhood education and care.	\$400.0	\$0.0	\$400.0
<i>Early Childhood Education and Care Department</i>	5	For software that is <del>system and organizational control type 2</del> cybersecurity compliant to provide a <del>licensing, attendance, program oversight, quality review, recruitment and subpool support tool that integrated with existing finder and licensing systems.</del>	\$5,000.0	\$0.0	\$5,000.0
<i>Early Childhood Education and Care Department</i>	9	To continue implementation of the wage and career ladder framework.	\$0.0	\$30,000.0	\$30,000.0
<b>EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT TOTAL</b>			<b>\$5,400.0</b>	<b>\$30,000.0</b>	<b>\$35,400.0</b>
<i>Eastern New Mexico University</i>	5	For athletics. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$1,000.0	\$0.0	\$1,000.0
<b>EASTERN NEW MEXICO UNIVERSITY TOTAL</b>			<b>\$1,000.0</b>	<b>\$0.0</b>	<b>\$1,000.0</b>
<i>Economic Development Department</i>	5	For a single centralized open user facility for applied quantum information science research, including capabilities that meet national security needs for full collaboration with national laboratories and including workforce training space and equipment, contingent that the facility be able to house a quantum computer and be capable of creating a hybrid classical-quantum computing workspace. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$38,000.0	\$0.0	\$38,000.0
<i>Economic Development Department</i>	5	For a space commission working group contingent on enactment of House Bill 96 or similar legislation of the second session of the fifty-seventh legislature creating the space commission working group.	\$200.0	\$0.0	\$200.0
<i>Economic Development Department</i>	5	For business recruitment and attraction efforts to promote New Mexico's economic development opportunities.	\$2,000.0	\$0.0	\$2,000.0
<i>Economic Development Department</i>	5	<del>For creative industries grants. The other state funds appropriation is from the art in public places fund.</del>	<del>\$0.0</del>	<del>\$4,000.0</del>	<del>\$4,000.0</del>
<i>Economic Development Department</i>	5	For distribution to New Mexico higher education institutions for endowed faculty positions and postdoctoral researchers for the education ecosystem.	\$10,000.0	\$0.0	\$10,000.0
<i>Economic Development Department</i>	5	For grants supporting small businesses, entrepreneurs, startups and research and development in the science and technology target sectors.	\$11,600.0	\$0.0	\$11,600.0
<i>Economic Development Department</i>	5	For information technology hardware and software.	\$215.0	\$0.0	\$215.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Economic Development Department</i>	5	For innovation hubs, including seven million dollars (\$7,000,000) for startup costs and six hundred thousand dollars (\$600,000) for aerospace. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2028.	\$15,000.0	\$0.0	\$15,000.0
<i>Economic Development Department</i>	5	For outdoor equity grants.	\$3,500.0	\$0.0	\$3,500.0
<i>Economic Development Department</i>	5	For the healthy food financing program.	\$2,000.0	\$0.0	\$2,000.0
<i>Economic Development Department</i>	5	For the purchase of time on the cloud for quantum computing.	\$10,000.0	\$0.0	\$10,000.0
<i>Economic Development Department</i>	5	For the quantum benchmarking initiative to match funds from the federal defense advanced research projects agency. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$49,300.0	\$0.0	\$49,300.0
<i>Economic Development Department</i>	5	For the quantum New Mexico institute.	\$3,000.0	\$0.0	\$3,000.0
<i>Economic Development Department</i>	5	For the research, development and deployment fund, <del>contingent on performance outcomes, including research spending, jobs created and business scaling,</del> and including at least forty million dollars (\$40,000,000) for quantum initiatives and at least forty million dollars for advanced energy initiatives.	\$110,000.0	\$0.0	\$110,000.0
<i>Economic Development Department</i>	5	For the technology innovation prize program.	\$1,000.0	\$0.0	\$1,000.0
<i>Economic Development Department</i>	5	For trails plus grants.	\$10,000.0	\$0.0	\$10,000.0
<i>Economic Development Department</i>	5	For veteran outdoor recreational retreats.	\$350.0	\$0.0	\$350.0
<i>Economic Development Department</i>	5	To the technology and innovation division for account managers for targeted sectors. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$500.0	\$0.0	\$500.0
<b>ECONOMIC DEVELOPMENT DEPARTMENT TOTAL</b>			<b>\$266,665.0</b>	<b>\$0.0</b>	<b>\$266,665.0</b>
<i>Eleventh Judicial District Attorney, Division I</i>	6	For training, equipment, legal research tools, electronic evidence data storage, building security enhancements and vehicles.	\$100.0	\$0.0	\$100.0
<b>ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I TOTAL</b>			<b>\$100.0</b>	<b>\$0.0</b>	<b>\$100.0</b>
<i>Energy, Minerals and Natural Resources Department</i>	5	For a wildfire mapping database and artificial-intelligence-enabled early detection camera network system.	\$2,000.0	\$0.0	\$2,000.0
<i>Energy, Minerals and Natural Resources Department</i>	5	For community energy project completion.	\$25,000.0	\$0.0	\$25,000.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Energy, Minerals and Natural Resources Department</i>	5	For legal fees related to defending the state in <i>Atencio v. state of New Mexico</i> No. D-101-CV-2023-01038. The internal services funds/interagency transfers appropriation is from the consumer settlement fund.	\$0.0	\$200.0	\$200.0
<i>Energy, Minerals and Natural Resources Department</i>	5	To acquire electrical service for a sawmill in Sandoval county. The other state funds appropriation is from the grid modernization grant fund.	\$0.0	\$600.0	\$600.0
<i>Energy, Minerals and Natural Resources Department</i>	5	To the geothermal projects development fund to advance geothermal projects in New Mexico and expand state-level investments in geothermal energy.	\$10,000.0	\$0.0	\$10,000.0
<i>Energy, Minerals and Natural Resources Department</i>	5	To the grid modernization grant fund including for micro-grid development and deployment.	\$5,000.0	\$0.0	\$5,000.0
<b>ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT TOTAL</b>			<b>\$42,000.0</b>	<b>\$800.0</b>	<b>\$42,800.0</b>
<i>First Judicial District Attorney</i>	5	For a pilot program to support implementation of the case management order to include evaluation and metrics of the pilot. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$4,200.0	\$0.0	\$4,200.0
<b>FIRST JUDICIAL DISTRICT ATTORNEY TOTAL</b>			<b>\$4,200.0</b>	<b>\$0.0</b>	<b>\$4,200.0</b>
<i>First Judicial District Court</i>	5	To lease space for a new judgeship, contingent on enactment of Senate Bill 35 or House Bill 95 or similar legislation of the second session of the fifty-seventh legislature creating an additional judgeship. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$200.0	\$0.0	\$200.0
<b>FIRST JUDICIAL DISTRICT COURT TOTAL</b>			<b>\$200.0</b>	<b>\$0.0</b>	<b>\$200.0</b>
<i>General Services Department</i>	5	For state fair redevelopment, including thirty million dollars (\$30,000,000) for housing.	\$100,000.0	\$0.0	\$100,000.0
<i>General Services Department</i>	5	To purchase vehicles for the motor pool fleet.	\$2,000.0	\$0.0	\$2,000.0
<i>General Services Department</i>	5	To the public building repair fund.	\$2,000.0	\$0.0	\$2,000.0
<b>GENERAL SERVICES DEPARTMENT TOTAL</b>			<b>\$104,000.0</b>	<b>\$0.0</b>	<b>\$104,000.0</b>
<i>Health Care Authority</i>	5	For affordability programs to prevent coverage loss resulting from federal cuts. The other state funds appropriation is from the health care affordability fund.	\$0.0	\$25,000.0	\$25,000.0
<i>Health Care Authority</i>	5	For an innovative residential treatment services in Dona Ana county.	\$200.0	\$0.0	\$200.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Health Care Authority</i>	5	For costs associated with competency to stand trial examinations, testing and court-ordered testimony provided by contracted forensic examiners.	\$2,000.0	\$0.0	\$2,000.0
<i>Health Care Authority</i>	5	For maintaining health coverage for lawfully present Medicaid enrollees who will lose Medicaid eligibility on October 1, 2026. The other state funds appropriation is from the health care affordability fund.	\$0.0	\$40,000.0	\$40,000.0
<i>Health Care Authority</i>	5	For obstetrician-gynecologist services and infrastructure to cover Cibola, McKinley, San Juan, Valencia, and Catron counties.	\$1,000.0	\$0.0	\$1,000.0
<i>Health Care Authority</i>	5	For posting and notice-related costs resulting from revised federal policy changes.	\$4,371.0	\$8,794.5	\$13,165.5
<i>Health Care Authority</i>	5	For security enhancements of the electronic benefits transfer card.	\$5,400.0	\$0.0	\$5,400.0
<i>Health Care Authority</i>	5	For support system improvements, staff training and process enhancements to reduce payment errors, strengthen compliance and mitigate future liability under federal quality control requirements.	\$8,855.2	\$0.0	\$8,855.2
<i>Health Care Authority</i>	5	For the supplemental nutrition assistance education program, in consultation with the higher education department for distribution to higher education institutions.	\$2,500.0	\$0.0	\$2,500.0
<i>Health Care Authority</i>	5	To implement development, delivery and support for a new training infrastructure for statewide screening, brief intervention and referral to treatment as mandated by Chapter 156 of Laws 2025.	\$7,000.0	\$0.0	\$7,000.0
<i>Health Care Authority</i>	5	To offset the expiration of enhanced federal premium tax credits enacted in the Inflation Reduction Act of 2022 <del>that removed the four hundred percent of the federal poverty level income limitation for eligibility for advance premium tax credits</del> for coverage purchased through the health insurance exchange, contingent on the federal government not extending the enhanced federal premium tax credits. If the enhanced federal premium tax credits are extended by the federal government at any time during fiscal year 2027, any unexpended funds in this appropriation shall revert to the health care affordability fund. The other state funds appropriation is from the health care affordability fund.	\$0.0	\$38,100.0	\$38,100.0
<b>HEALTH CARE AUTHORITY TOTAL</b>			<b>\$31,326.2</b>	<b>\$111,894.5</b>	<b>\$143,220.7</b>
<i>Higher Education Department</i>	11	<i>FISCAL YEAR 2027 FUND TRANSFER TO THE HIGHER EDUCATION MAJOR PROJECTS FUND</i>	\$185,000.0	\$0.0	\$185,000.0

<i>Agency</i>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Higher Education Department</i>	11	<p><i>FUND TRANSFER TO THE HIGHER EDUCATION MAJOR PROJECTS FUND</i></p> <p>The state board of finance may issue and sell supplemental severance tax notes in an amount not exceeding one hundred fifteen million dollars (\$115,000,000) in fiscal years 2027 and 2028 when the higher education department certifies the need for the issuance to plan, design, construct, furnish and equip student housing and student life projects that may be funded from the higher education major projects fund; provided that the issuance of supplemental severance tax bonds pursuant to the Public School Capital Outlay Act or the Public School Capital Improvements Act shall take precedence over notes issued for the student housing and student life projects and provided that the issuance of supplemental severance tax bonds for any other appropriations by the Legislature shall also take precedence over notes issued for the student housing and student life projects. Any proceeds from the sale of notes for student housing and student life projects shall be transferred to the higher education major projects fund and are subject to appropriation by the Legislature. The Legislature shall appropriate any proceeds from notes sold pursuant to this authorization within two years of the note sale. The total issuance of supplemental severance tax bonds is fiscal years 2027 and 2028 shall not exceed the debt service limitations provided for in Subsection D of Section 7-27-14 NMSA 1978 and shall not impair any minimum annual transfers to the severance tax permanent fund required by law.</p>	\$0.0	\$115,000.0	\$115,000.0
<i>Higher Education Department</i>	11	<p><i>FISCAL YEAR 2027 FUND TRANSFER TO THE LOTTERY TUITION FUND</i></p>	\$56,000.0	\$0.0	\$56,000.0
<i>Higher Education Department</i>	5	<p>For a partnership with a New Mexico college of osteopathic medicine to improve a comprehensive outreach program to increase interest in the healthcare field within the state of New Mexico.</p>	\$1,500.0	\$0.0	\$1,500.0
<i>Higher Education Department</i>	5	<p>For athletics projects and higher education institutions other than the university of New Mexico and New Mexico state university.</p>	\$2,000.0	\$0.0	\$2,000.0
<i>Higher Education Department</i>	5	<p>For distribution to the athletics departments of comprehensive colleges based on the proportional size of state athletics appropriations to each college, provided that no more than one million dollars (\$1,000,000) shall be distributed annually in fiscal years 2027, 2028 and 2029.</p>	\$3,000.0	\$0.0	\$3,000.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Higher Education Department</i>	5	For distribution to the higher education institutions of New Mexico for building renewal and replacement and facility demolition for expenditure in fiscal year 2027. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in the New Mexico higher education department space policy, funding shall not be released to the higher education institutions.	\$20,000.0	\$0.0	\$20,000.0
<i>Higher Education Department</i>	5	For distribution to the higher education institutions of New Mexico for equipment renewal and replacement. A report of equipment and renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of equipment renewal and replacement funding to cover institutional salaries, funding shall not be released to the higher education institution.	\$3,000.0	\$0.0	\$3,000.0
<i>Higher Education Department</i>	5	For programs, including two million dollars (\$2,000,000) for adult education to continue the current level of workers enrolled in the workforce economic support pilot and one million two hundred fifty thousand dollars (\$1,250,000) for high school equivalency exams.	\$3,250.0	\$0.0	\$3,250.0
<i>Higher Education Department</i>	5	For the health professional loan repayment program, contingent on enactment of House Bill 66 or similar legislation of the second session of the fifty-seventh legislature to increase the maximum annual amount of loan repayment for physicians.	\$25,000.0	\$0.0	\$25,000.0
<i>Higher Education Department</i>	5	For the New Mexico longitudinal data system operations.	\$500.0	\$0.0	\$500.0
<i>Higher Education Department</i>	5	For tuition of Native American students attending bordering states with in-state tuition agreement.	\$500.0	\$0.0	\$500.0
<i>Higher Education Department</i>	5	To support the implementation of Laws 2025 Chapter 53 in encouraging education, retention and recruitment of large animal veterinarian services in underserved areas of New Mexico.	\$1,500.0	\$0.0	\$1,500.0
<i>Higher Education Department</i>	6	To cover prior year deficits.	\$66.6	\$0.0	\$66.6
<i>Higher Education Department</i>	7	To complete the collaborative for the higher education shared services project. The other state funds appropriation is from the higher education shared services colleges' operational fund balances.	\$0.0	\$24,364.4	\$24,364.4
<b>HIGHER EDUCATION DEPARTMENT TOTAL</b>			<b>\$301,316.6</b>	<b>\$139,364.4</b>	<b>\$440,681.0</b>
<i>Indian Affairs Department</i>	5	For indigenous youth programming.	\$100.0	\$0.0	\$100.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Indian Affairs Department</i>	5	For public television and radio. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$429.6	\$0.0	\$429.6
<i>Indian Affairs Department</i>	5	For tribal governments to plan, design, study and implement introduction and care of wildlife on tribal lands, <del>including one hundred thousand dollars (\$100,000) for the care and management of free-roaming and domestic horses.</del>	\$3,000.0	\$0.0	\$3,000.0
<b>INDIAN AFFAIRS DEPARTMENT TOTAL</b>			<b>\$3,529.6</b>	<b>\$0.0</b>	<b>\$3,529.6</b>
<i>Legislative Council Service</i>	5	For a legislative subcommittee in fiscal year 2026 and 2027, contingent on passage of House Resolution 1 of the second session of the fifty-seventh legislature. The internal services funds/interagency transfers appropriation is from settlement funds received by the attorney general.	\$0.0	\$2,000.0	\$2,000.0
<b>LEGISLATIVE COUNCIL SERVICE TOTAL</b>			<b>\$0.0</b>	<b>\$2,000.0</b>	<b>\$2,000.0</b>
<i>Legislative Finance Committee</i>	5	<del>To contract for a higher education performance based funding formula. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2028.</del>	<del>\$2,000.0</del>	\$0.0	<del>\$2,000.0</del>
<b>LEGISLATIVE FINANCE COMMITTEE TOTAL</b>			<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<i>New Mexico Institute of Mining and Technology</i>	5	For a supercomputing challenge.	\$210.0	\$0.0	\$210.0
<i>New Mexico Institute of Mining and Technology</i>	5	<del>For programs, including eleven million five hundred thirty thousand dollars (\$11,530,000) to the bureau of geology and mineral resources for aquifer monitoring, characterization and integration of data; three million six hundred thousand (\$3,600,000) for an enterprise resource planning upgrade and implementation; three million dollars (\$3,000,000) for a brand refresh and marketing efforts; one million three hundred fifty thousand dollars (\$1,350,000) for the center for student success; two million five hundred twenty thousand dollars for the autonomous drone center. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.</del>	\$22,000.0	\$0.0	\$22,000.0
<i>New Mexico Institute of Mining and Technology</i>	5	For student support services.	\$500.0	\$0.0	\$500.0
<i>New Mexico Institute of Mining and Technology</i>	5	For weather modification.	\$1,000.0	\$0.0	\$1,000.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>New Mexico Institute of Mining and Technology</i>	5	To enable a wireless technology hub at the institute's Playas research and training center to provide instrumented, real-world test ranges and laboratories for emerging wireless technologies, shorten the path from research to fielded capability for defense and commercial users and build a durable talent pipeline and supplier base across New Mexico. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$9,000.0	\$0.0	\$9,000.0
<i>New Mexico Institute of Mining and Technology</i>	5	To establish a gateway for an energetic reliability and aging studies facility at the institute's energetics materials research and testing center to deliver high-value, actionable data to the United States department of defense by enabling controlled, repeatable examination of aged munitions and components. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$7,000.0	\$0.0	\$7,000.0
<i>New Mexico Institute of Mining and Technology</i>	5	To the bureau of geology and mineral resources for seismology equipment and to expand monitoring network capabilities.	\$1,000.0	\$0.0	\$1,000.0
<b>NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY TOTAL</b>			<b>\$40,710.0</b>	<b>\$0.0</b>	<b>\$40,710.0</b>
<i>New Mexico Military Institute</i>	5	For an advanced ball-tracking technology.	\$60.0	\$0.0	\$60.0
<b>NEW MEXICO MILITARY INSTITUTE TOTAL</b>			<b>\$60.0</b>	<b>\$0.0</b>	<b>\$60.0</b>
<i>New Mexico Sentencing Commission</i>	5	For a data integration project to facilitate criminal justice data in the state. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$1,000.0	\$0.0	\$1,000.0
<b>NEW MEXICO SENTENCING COMMISSION TOTAL</b>			<b>\$1,000.0</b>	<b>\$0.0</b>	<b>\$1,000.0</b>
<i>New Mexico State Fair</i>	5	For the state fair.	\$200.0	\$0.0	\$200.0
<b>NEW MEXICO STATE FAIR TOTAL</b>			<b>\$200.0</b>	<b>\$0.0</b>	<b>\$200.0</b>
<del><i>New Mexico State University</i></del>	<del>5</del>	<del>For a Medicaid review system.</del>	<del>\$750.0</del>	<del>\$0.0</del>	<del>\$750.0</del>
<del><i>New Mexico State University</i></del>	<del>5</del>	<del>For a state child welfare blueprint.</del>	<del>\$200.0</del>	<del>\$0.0</del>	<del>\$200.0</del>
<i>New Mexico State University</i>	5	For Chile marketing and promotion.	\$1,000.0	\$0.0	\$1,000.0
<i>New Mexico State University</i>	5	For costs related to a film studio.	\$8,000.0	\$0.0	\$8,000.0
<i>New Mexico State University</i>	5	For grants to implement projects that improve farmers' and ranchers' ability to manage, save and efficiently apply limited water resources for agricultural production.	\$10,000.0	\$0.0	\$10,000.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>New Mexico State University</i>	5	For improvements to athletics facilities, provided that no portion of this appropriation may be used to purchase name, image and likeness rights.	\$17,000.0	\$0.0	\$17,000.0
<i>New Mexico State University</i>	5	For purchase and installation of equipment supporting the physical sciences laboratory.	\$16,000.0	\$0.0	\$16,000.0
<i>New Mexico State University</i>	5	For the athletics department for expenditure through fiscal year 2029, provided that no more than three million dollars (\$3,000,000) shall be expended annually in fiscal years 2027, 2028 and 2029.	\$9,000.0	\$0.0	\$9,000.0
<i>New Mexico State University</i>	5	For the department of agriculture for the double up food bucks program for community health and agriculture resistance.	\$1,000.0	\$0.0	\$1,000.0
<i>New Mexico State University</i>	5	For the department of agriculture to support the implementation of Chapter 53 Laws 2025 in encouraging retention and recruitment of large animal veterinarian services in underserved areas of New Mexico.	\$1,500.0	\$0.0	\$1,500.0
<i>New Mexico State University</i>	5	To department of agriculture for the New Mexico grown approved supplier program.	\$430.0	\$0.0	\$430.0
<i>New Mexico State University</i>	5	To implement the existing livestock Mexican wolf compensation program, contract for direct and indirect damages and conflict avoidance with the livestock loss authority established by Catron county, Sierra county and Socorro county and to study effective human and wildlife cohabitation in cooperation with the department of wildlife and other stakeholders as appropriate. Compensation for the depredation payments shall be based on fair market value of the livestock as determined by New Mexico state university and shall only be made by a qualified county, federal or tribal investigator. The county livestock loss authority shall maintain the application from the livestock owner, the amount of the compensation payment and the investigation report from qualified county, federal or tribal investigation. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$3,000.0	\$0.0	\$3,000.0
<i>New Mexico State University</i>	5	To the department of agriculture for soil and water conservation training and education.	\$1,000.0	\$0.0	\$1,000.0
<i>New Mexico State University</i>	5	To the department of agriculture for waste material equipment and technology at meat processing facilities.	\$3,000.0	\$0.0	\$3,000.0

Agency	Section	Purpose	General Fund	Other Funds	Total
<i>New Mexico State University</i>	5	To the department of agriculture to eradicate the bovine reproductive disease trichinosis, including for treatment and quarantine. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$5,100.0	\$0.0	\$5,100.0
<i>New Mexico State University</i>	5	To the New Mexico department of agriculture to administer the regional farm to food bank program. The funds shall be expended for the purchase of locally produced food to be distributed through food banks and nonprofit food programs serving underserved communities statewide in fiscal year 2027.	\$2,000.0	\$0.0	\$2,000.0
<b>NEW MEXICO STATE UNIVERSITY TOTAL</b>			<b>\$78,030.0</b>	<b>\$0.0</b>	<b>\$78,030.0</b>
<i>Northern New Mexico College</i>	5	To plan, design, construct, and renovate infrastructure to enhance health, public safety and resiliency at the Espanola and El Rito campuses.	\$3,000.0	\$0.0	\$3,000.0
<b>NORTHERN NEW MEXICO COLLEGE TOTAL</b>			<b>\$3,000.0</b>	<b>\$0.0</b>	<b>\$3,000.0</b>
<i>Office of Family Representation and Advocacy</i>	5	For expansion costs, including information technology equipment, office furniture and vehicle leases.	\$120.0	\$0.0	\$120.0
<b>OFFICE OF FAMILY REPRESENTATION AND ADVOCACY TOTAL</b>			<b>\$120.0</b>	<b>\$0.0</b>	<b>\$120.0</b>
<i>Office of Military Base Planning and Support</i>	5	To the military base impact fund.	\$3,000.0	\$0.0	\$3,000.0
<b>OFFICE OF MILITARY BASE PLANNING AND SUPPORT TOTAL</b>			<b>\$3,000.0</b>	<b>\$0.0</b>	<b>\$3,000.0</b>
<i>Office of Natural Resources Trustee</i>	5	For land or interest in land for the creation, expansion or restoration of state public land, including up to twenty one million dollars (\$21,000,000) for state matching dollars to political subdivisions of the state that have been approved for federal assistance funding due to natural disasters. Any unexpended balances remaining at end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$70,000.0	\$0.0	\$70,000.0
<i>Office of Natural Resources Trustee</i>	5	For natural resources restoration for expenditure in fiscal year 2026 and 2027. The internal services funds/interagency transfer appropriation is from the consumer settlement fund.	\$0.0	\$15,000.0	\$15,000.0
<b>OFFICE OF NATURAL RESOURCES TRUSTEE TOTAL</b>			<b>\$70,000.0</b>	<b>\$15,000.0</b>	<b>\$85,000.0</b>
<i>Office of Superintendent of Insurance</i>	5	For litigation expenses. The internal service funds/interagency transfers appropriation is from the insurance operations fund.	\$0.0	\$625.0	\$625.0
<i>Office of Superintendent of Insurance</i>	6	<del>To settle the Ohkay Owingeh cyber attack.</del>	<del>\$650.0</del>	<del>\$0.0</del>	<del>\$650.0</del>

Agency	Section	Purpose	General Fund	Other Funds	Total
<b>OFFICE OF SUPERINTENDENT OF INSURANCE TOTAL</b>			<b>\$0.0</b>	<b>\$625.0</b>	<b>\$625.0</b>
<i>Office of the Governor</i>	5	For employee liability insurance premiums.	\$398.8	\$0.0	\$398.8
<b>OFFICE OF THE GOVERNOR TOTAL</b>			<b>\$398.8</b>	<b>\$0.0</b>	<b>\$398.8</b>
<i>Parole Board</i>	5	To convert paper files to electronic records.	\$179.0	\$0.0	\$179.0
<b>PAROLE BOARD TOTAL</b>			<b>\$179.0</b>	<b>\$0.0</b>	<b>\$179.0</b>
<i>Personnel Board</i>	5	For the summer internship program.	\$150.0	\$0.0	\$150.0
<b>PERSONNEL BOARD TOTAL</b>			<b>\$150.0</b>	<b>\$0.0</b>	<b>\$150.0</b>
<i>Public Defender Department</i>	5	For externship and internship initiatives.	\$240.0	\$0.0	\$240.0
<i>Public Defender Department</i>	9	To pilot hourly rates for contract attorneys.	\$0.0	\$6,600.0	\$6,600.0
<b>PUBLIC DEFENDER DEPARTMENT TOTAL</b>			<b>\$240.0</b>	<b>\$6,600.0</b>	<b>\$6,840.0</b>
<i>Public Education Department</i>	11	<i>FISCAL YEAR 2027 FUND TRANSFER TO THE PUBLIC EDUCATION REFORM FUND</i> The other state funds transfer is from the government results and opportunity program fund.	\$0.0	\$89,700.0	\$89,700.0
<i>Public Education Department</i>	5	For a learning management system that delivers learning resources to students, educators and administrators outside of the classroom setting.	\$3,700.0	\$0.0	\$3,700.0
<i>Public Education Department</i>	5	For a science, technology, engineering and mathematics network.	\$3,000.0	\$0.0	\$3,000.0
<i>Public Education Department</i>	5	For a statewide student information system and connected educational data systems.	\$6,000.0	\$0.0	\$6,000.0
<i>Public Education Department</i>	5	For a wellness rooms pilot project.	\$1,000.0	\$0.0	\$1,000.0
<i>Public Education Department</i>	5	For dormitory operational funding at the New Mexico school for the arts.	\$2,300.0	\$0.0	\$2,300.0
<i>Public Education Department</i>	5	For evidence-based career technical education pilot programs, including work-based learning. The other state funds appropriation is from the public education reform fund.	\$17,000.0	\$18,000.0	\$35,000.0
<i>Public Education Department</i>	5	For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224. The internal services funds/interagency transfer appropriation is from the consumer settlement fund.	\$0.0	\$500.0	\$500.0
<i>Public Education Department</i>	5	For literacy coaches at schools in the lowest quartile. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$14,600.0	\$0.0	\$14,600.0
<i>Public Education Department</i>	5	For operations of the literary institute.	\$2,000.0	\$0.0	\$2,000.0
<i>Public Education Department</i>	5	For outdoor classrooms.	\$500.0	\$0.0	\$500.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Public Education Department	5	For principal and superintendent preparation, coaching and residencies pursuant to the School Personnel Act.	\$5,600.0	\$0.0	\$5,600.0
Public Education Department	5	For purposes pursuant to the Bilingual Multicultural Education Act.	\$500.0	\$0.0	\$500.0
Public Education Department	5	For purposes pursuant to the Black Education Act.	\$500.0	\$0.0	\$500.0
Public Education Department	5	For purposes pursuant to the Hispanic Education Act.	\$500.0	\$0.0	\$500.0
Public Education Department	5	For regional and statewide school safety summits.	\$200.5	\$0.0	\$200.5
Public Education Department	5	For science, technology, engineering, arts and mathematics initiatives.	\$3,000.0	\$0.0	\$3,000.0
Public Education Department	5	<del>For state museum exhibits supporting youth experiential activities and activities in astronomy, geology and energy science. The other state funds appropriation is from the art in public places fund.</del>	<del>\$0.0</del>	<del>\$1,750.0</del>	<del>\$1,750.0</del>
Public Education Department	5	For student reading and math intervention programs.	\$29,000.0	\$0.0	\$29,000.0
Public Education Department	5	For summer internship opportunities for working-age high school students.	\$10,000.0	\$0.0	\$10,000.0
Public Education Department	5	For the implementation of special education initiatives by the public education department.	\$4,000.0	\$0.0	\$4,000.0
Public Education Department	5	For the recruitment and retention of educator fellows and grow your own teacher programs, including one million dollars (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The public education department shall prioritize awards to school districts and charter schools that provide local matching funds for participating educators.	\$20,000.0	\$0.0	\$20,000.0
Public Education Department	5	For training in trauma-informed care to improve access to services and reduce adverse childhood experiences <del>in Dona Ana county.</del>	\$1,000.0	\$0.0	\$1,000.0
Public Education Department	5	<del>To conduct out-of-school time programs to sustain and expand comprehensive and affordable out-of-school time programming for school-age youth statewide. Ten million five hundred thousand dollars (\$10,500,000) shall be used for school districts, charter schools, the bureau of Indian education schools and tribally controlled schools and ten million five hundred thousand dollars (\$10,500,000) shall be used for contracting with local and statewide nonprofit community organizations that provide out-of-school time programming. Up to two hundred thousand dollars (\$200,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds</del>	<del>\$0.0</del>	<del>\$20,000.0</del>	<del>\$20,000.0</del>

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
		appropriation is from the public education reform fund.			
<i>Public Education Department</i>	5	To expand the instructional materials resource library to provide comprehensive, standards-aligned resources supporting heritage language and bilingual multicultural education programs statewide.	\$200.0	\$0.0	\$200.0
<i>Public Education Department</i>	5	To implement a comprehensive action plan pursuant to a final court order in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224 for expenditure in fiscal years 2026 and 2027. The other state funds appropriation is from the public education reform fund.	\$0.0	\$2,000.0	\$2,000.0
<i>Public Education Department</i>	5	To increase kindergarten through twelfth grade graduation rates for all New Mexico students by providing a statewide custom-built graduation planning and pathway system that continuously evaluates student progress against state-defined requirements, enables early identification of risks to graduation or readiness while giving the state clear insight into pathway participation, workforce alignment and student outcomes.	\$500.0	\$0.0	\$500.0
<i>Public Education Department</i>	5	To maintain an integrated digital system for school districts and charter schools to manage funding from certain state and federal grant programs.	\$250.0	\$0.0	\$250.0
<i>Public Education Department</i>	5	To purchase, install, test or maintain automated external defibrillators.	\$400.0	\$0.0	\$400.0
<i>Public Education Department</i>	6	To implement a proportional, declining hold harmless for eligible school districts and charter schools.	\$6,000.0	\$0.0	\$6,000.0
<i>Public Education Department</i>	9	To conduct a <del>randomized controlled</del> trial of community schools to improve student attendance. Up to one hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds appropriation is from the public education reform fund.	\$0.0	\$18,300.0	\$18,300.0
<i>Public Education Department</i>	9	To conduct a <del>randomized controlled</del> trial of high impact tutoring during the school day to improve student reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds appropriation is from the public education reform fund.	\$0.0	\$15,300.0	\$15,300.0

Agency	Section	Purpose	General Fund	Other Funds	Total
<i>Public Education Department</i>	9	To conduct a <del>randomized controlled</del> trial of innovation zones to improve student attendance, graduation, and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds appropriation is from the public education reform fund.	\$0.0	\$21,600.0	\$21,600.0
<b>PUBLIC EDUCATION DEPARTMENT TOTAL</b>			<b>\$131,750.5</b>	<b>\$185,400.0</b>	<b>\$317,150.5</b>
<i>Public Employee Labor Relations Board</i>	6	To cover a projected shortfall in the personal services and employee benefits category.	\$8.5	\$0.0	\$8.5
<b>PUBLIC EMPLOYEE LABOR RELATIONS BOARD TOTAL</b>			<b>\$8.5</b>	<b>\$0.0</b>	<b>\$8.5</b>
<i>Public Regulation Commission</i>	5	To administer the community solar program.	\$1,500.0	\$0.0	\$1,500.0
<b>PUBLIC REGULATION COMMISSION TOTAL</b>			<b>\$1,500.0</b>	<b>\$0.0</b>	<b>\$1,500.0</b>
<i>Public School Facilities Authority</i>	5	For contractual services, including project management, information technology system improvements and administrative support for expenditure in fiscal years 2026 and 2027. The other state funds appropriation is from the public school capital outlay fund.	\$0.0	\$2,500.0	\$2,500.0
<b>PUBLIC SCHOOL FACILITIES AUTHORITY TOTAL</b>			<b>\$0.0</b>	<b>\$2,500.0</b>	<b>\$2,500.0</b>
<i>Regional Education Cooperatives</i>	5	To <del>regional education cooperative six</del> <del>Portales to conduct a statewide study of</del> student reading performance <del>focused on</del> <del>lexile scores.</del>	\$1,200.0	\$0.0	\$1,200.0
<b>REGIONAL EDUCATION COOPERATIVES TOTAL</b>			<b>\$1,200.0</b>	<b>\$0.0</b>	<b>\$1,200.0</b>
<i>Regulation and Licensing Department</i>	11	FISCAL YEAR 2027 FUND TRANSFER TO THE MORTGAGE REGULATORY FUND	\$4,950.0	\$0.0	\$4,950.0
<i>Regulation and Licensing Department</i>	11	FISCAL YEAR 2027 FUND TRANSFER TO THE SECURITIES EDUCATION TRAINING FUND	\$1,000.0	\$0.0	\$1,000.0
<i>Regulation and Licensing Department</i>	5	For social work compact start-up costs.	\$300.0	\$0.0	\$300.0
<i>Regulation and Licensing Department</i>	6	For the mortgage regulatory fund.	\$1,062.6	\$0.0	\$1,062.6
<i>Regulation and Licensing Department</i>	6	To correct and resolve prior year deficiencies in the boards and commissions flow through fund.	\$0.0	\$1,394.1	\$1,394.1
<i>Regulation and Licensing Department</i>	6	To correct and resolve prior year general fund deficiencies.	\$7,452.5	\$0.0	\$7,452.5
<b>REGULATION AND LICENSING DEPARTMENT TOTAL</b>			<b>\$14,765.1</b>	<b>\$1,394.1</b>	<b>\$16,159.2</b>
<i>Santa Fe Community College</i>	5	For <del>research</del> for the first born home visiting program. Any unexpended balances remaining at the end of fiscal	\$250.0	\$0.0	\$250.0

<i>Agency</i>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
		year 2027 shall not revert and may be expended through fiscal year 2029.			
<b>SANTA FE COMMUNITY COLLEGE TOTAL</b>			<b>\$250.0</b>	<b>\$0.0</b>	<b>\$250.0</b>
<i>Second Judicial District Attorney</i>	5	For the organized crime commission. The internal services funds/interagency transfers appropriation is from the consumer settlement fund.	\$0.0	\$2,500.0	\$2,500.0
<b>SECOND JUDICIAL DISTRICT ATTORNEY TOTAL</b>			<b>\$0.0</b>	<b>\$2,500.0</b>	<b>\$2,500.0</b>
<i>Secretary of State</i>	5	For improvements to the statewide voter registration and election management system.	\$560.0	\$0.0	\$560.0
<i>Secretary of State</i>	5	For the election fund for the 2026 general election.	\$15,000.0	\$0.0	\$15,000.0
<i>Secretary of State</i>	5	For website improvements and to comply with the federal Americans with Disabilities Act.	\$200.0	\$0.0	\$200.0
<i>Secretary of State</i>	6	To the election fund for the 2026 primary election.	\$15,000.0	\$0.0	\$15,000.0
<i>Secretary of State</i>	7	To continue implementation of a web-based filing system.	\$0.0	\$750.0	\$750.0
<i>Secretary of State</i>	7	To continue implementation of an election management solution.	\$0.0	\$200.0	\$200.0
<b>SECRETARY OF STATE TOTAL</b>			<b>\$30,760.0</b>	<b>\$950.0</b>	<b>\$31,710.0</b>
<i>Spaceport Authority</i>	6	To address a projected temporary shortfall in commercial revenues.	\$650.0	\$0.0	\$650.0
<b>SPACEPORT AUTHORITY TOTAL</b>			<b>\$650.0</b>	<b>\$0.0</b>	<b>\$650.0</b>
<i>State Auditor</i>	5	For technical assistance for the small local public bodies compliance program.	\$500.0	\$0.0	\$500.0
<i>State Auditor</i>	6	For the operational and financial impacts incurred as a result of the delayed uniform guidance from the federal government and the subsequent decision to bifurcate state and federal reporting.	\$220.0	\$0.0	\$220.0
<b>STATE AUDITOR TOTAL</b>			<b>\$720.0</b>	<b>\$0.0</b>	<b>\$720.0</b>
<i>State Engineer</i>	5	For activities that protect New Mexico's interest in the Colorado river basin. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$2,000.0	\$0.0	\$2,000.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>State Engineer</i>	5	For depletion reductions, increasing water supply and implementing the settlement resolving interstate litigation on the lower Rio Grande. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$22,500.0	\$0.0	\$22,500.0
<i>State Engineer</i>	5	For weather modification.	\$1,000.0	\$0.0	\$1,000.0
<i>State Engineer</i>	5	To fund acequia projects statewide. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$2,000.0	\$0.0	\$2,000.0
<i>State Engineer</i>	5	To implement the Water Security Planning Act, implement the fifty-year water action plan and improve online information and engagement tools.	\$2,500.0	\$0.0	\$2,500.0
<i>State Engineer</i>	5	To support and fund Indian water rights settlements, for expenditure through fiscal year 2029.	\$15,000.0	\$0.0	\$15,000.0
<i>State Engineer</i>	5	To the interstate stream commission for river conveyance and improvement projects along the main stem of the Rio Grande and its tributaries and for work in partnership with the middle Rio Grande conservancy district to plan, implement and maintain bosque management projects in the middle Rio Grande valley. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expanded in fiscal year 2029.	\$9,000.0	\$0.0	\$9,000.0
<i>State Engineer</i>	5	To the strategic water reserve fund.	\$13,000.0	\$0.0	\$13,000.0
<b>STATE ENGINEER TOTAL</b>			<b>\$67,000.0</b>	<b>\$0.0</b>	<b>\$67,000.0</b>
<i>State Land Office</i>	5	For land appraisal. The other state funds appropriation is from the state lands maintenance fund.	\$0.0	\$200.0	\$200.0
<b>STATE LAND OFFICE TOTAL</b>			<b>\$0.0</b>	<b>\$200.0</b>	<b>\$200.0</b>
<i>State Racing Commission</i>	6	For the regulation of the horse-racing industry and protection of the equine athlete.	\$145.0	\$0.0	\$145.0
<b>STATE RACING COMMISSION TOTAL</b>			<b>\$145.0</b>	<b>\$0.0</b>	<b>\$145.0</b>
<i>Taxation and Revenue Department</i>	5	For information technology needs, <del>including one hundred thousand dollars (\$100,000) for costs related to sharing tax information with legislative oversight bodies.</del>	\$1,000.0	\$0.0	\$1,000.0
<i>Taxation and Revenue Department</i>	5	To purchase and install replacement equipment for processing taxpayer and motor vehicle mailings.	\$300.0	\$0.0	\$300.0
<i>Taxation and Revenue Department</i>	7	To continue the replacement of the legacy tax return software.	\$0.0	\$2,841.0	\$2,841.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Taxation and Revenue Department</i>	7	To implement system changes to ensure compliance with required driver and vehicle interface mandates.	\$0.0	\$4,086.6	\$4,086.6
<b>TAXATION AND REVENUE DEPARTMENT TOTAL</b>			<b>\$1,300.0</b>	<b>\$6,927.6</b>	<b>\$8,227.6</b>
<i>Tourism Department</i>	5	For grants to tribal and local governments for tourism-related infrastructure projects through the destination forward grant program. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2028.	\$1,900.0	\$0.0	\$1,900.0
<i>Tourism Department</i>	5	For national and international marketing and advertising campaigns, including up to two million dollars (\$2,000,000) for the marketing excellence bureau.	\$18,000.0	\$0.0	\$18,000.0
<i>Tourism Department</i>	5	For the four hundredth anniversary wine celebration.	\$1,000.0	\$0.0	\$1,000.0
<i>Tourism Department</i>	5	For the Las Cruces air show.	\$1,000.0	\$0.0	\$1,000.0
<i>Tourism Department</i>	5	For the New Mexico bowl.	\$200.0	\$0.0	\$200.0
<i>Tourism Department</i>	5	For the Roswell air show.	\$1,000.0	\$0.0	\$1,000.0
<i>Tourism Department</i>	5	To promote athletic competitions for people with disabilities.	\$300.0	\$0.0	\$300.0
<b>TOURISM DEPARTMENT TOTAL</b>			<b>\$23,400.0</b>	<b>\$0.0</b>	<b>\$23,400.0</b>
<i>University of New Mexico</i>	5	For a behavioral health technical assistance center to support the Behavioral Health Reform and Investment Act. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$6,800.0	\$0.0	\$6,800.0
<i>University of New Mexico</i>	5	<del>For a comprehensive movement disorders clinic.</del>	<del>\$750.0</del>	<del>\$0.0</del>	<del>\$750.0</del>
<i>University of New Mexico</i>	5	For a Native American studies faculty endowment.	\$2,500.0	\$0.0	\$2,500.0
<i>University of New Mexico</i>	5	For a psilocybin assisted therapy research program.	\$150.0	\$0.0	\$150.0
<i>University of New Mexico</i>	5	For improvements to athletics facilities.	\$12,000.0	\$0.0	\$12,000.0
<i>University of New Mexico</i>	5	For information technology systems necessary to integrate and format data sets regarding air quality, ground water, methane gas and carbon emissions and sequestration.	\$1,937.0	\$0.0	\$1,937.0
<i>University of New Mexico</i>	5	For Native American suicide prevention.	\$450.0	\$0.0	\$450.0
<i>University of New Mexico</i>	5	For online Navajo language program development.	\$500.0	\$0.0	\$500.0
<i>University of New Mexico</i>	5	For planning, design and construction of the school of medicine. The other state funds appropriation is from the higher education major projects fund.	\$0.0	\$150,000.0	\$150,000.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>University of New Mexico</i>	5	For rural residencies and residency rotations to administer a program that provides payments to federally qualified health centers, rural health clinics, independent psychiatric facilities and critical access hospitals to offset direct and indirect costs for medical residents associated with graduate medical education and are not otherwise reimbursed.	\$24,000.0	\$0.0	\$24,000.0
<i>University of New Mexico</i>	5	For the athletics department for expenditure through fiscal year 2029, provided that no more than four million dollars (\$4,000,000) shall be expended annually in fiscal years 2027, 2028 and 2029.	\$12,000.0	\$0.0	\$12,000.0
<i>University of New Mexico</i>	5	For the center of Native American health.	\$500.0	\$0.0	\$500.0
<i>University of New Mexico</i>	5	For the college of education for student teachers in underserved communities as defined by the court order in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.	\$200.0	\$0.0	\$200.0
<i>University of New Mexico</i>	5	For the community engagement office.	\$250.0	\$0.0	\$250.0
<i>University of New Mexico</i>	5	For the health sciences center for centralized high-performance computing upgrades, quantum computer access and data center renovations to expand bioscience-related activities and develop artificial intelligence and quantum computing approaches. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$5,000.0	\$0.0	\$5,000.0
<i>University of New Mexico</i>	5	For the health sciences center for unified activities with the school of engineering and the college of arts and sciences in acoustomicrofluidic microneedle systems, compact optical, radio frequency and biosensors; multimodal brain imaging scanners and functionally guided brain stimulators; and genomic and transcriptomic next-generation sequencing equipment. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$5,000.0	\$0.0	\$5,000.0
<i>University of New Mexico</i>	5	For the health sciences center learning environment office.	\$750.0	\$0.0	\$750.0
<i>University of New Mexico</i>	5	For the office of the medical investigator at the university of New Mexico for surgical lighting and equipment for a health radio frequency identification body management system.	\$114.2	\$0.0	\$114.2
<i>University of New Mexico</i>	5	For the university of New Mexico stadium.	\$16,000.0	\$0.0	\$16,000.0
<i>University of New Mexico</i>	5	For the Utton transboundary resources center. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.	\$450.0	\$0.0	\$450.0

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>University of New Mexico</i>	5	To purchase equipment for a flexible ion implanter, cryogenic optical spectroscopy and quantum spin photon tools; to purchase a focused ion beam milling system with variable-energy and multispecies capability; to purchase fiber semiconductor lasers and high-power microwave test stands; to construct laboratory upgrades; and for a nitrogen liquefaction plant cost-controlled cryogens for mission critical United States department of defense collaborations with the United States air force, Sandia national laboratories and Los Alamos national laboratory that depend of uninterrupted cryogenics for directed energy, quantum materials, biobanking and clinical operations. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$8,000.0	\$0.0	\$8,000.0
<i>University of New Mexico</i>	5	To purchase robots, three-dimensional printers and supporting equipment and renovation of a centralized training facility. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$2,000.0	\$0.0	\$2,000.0
<i>University of New Mexico</i>	5	To the bureau of business and economic research for a study of utility affordability.	\$100.0	\$0.0	\$100.0
<i>University of New Mexico</i>	5	To the health sciences center for an actuarial study on health care, including cost drivers.	\$3,000.0	\$0.0	\$3,000.0
<i>University of New Mexico</i>	5	To the university of New Mexico school of medicine to provide faculty supports and tuition supports to medical students.	\$5,000.0	\$0.0	\$5,000.0
<i>University of New Mexico</i>	5	To the university of New Mexico Taos for the Taos observatory.	\$1,000.0	\$0.0	\$1,000.0
<b>UNIVERSITY OF NEW MEXICO TOTAL</b>			<b>\$107,701.2</b>	<b>\$150,000.0</b>	<b>\$257,701.2</b>
<i>Veterans' Services Department</i>	5	For operational costs of the mobile veteran resource unit. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.	\$450.0	\$0.0	\$450.0
<i>Veterans' Services Department</i>	5	For statewide medical transportation for veterans.	\$75.0	\$0.0	\$75.0
<i>Veterans' Services Department</i>	5	For suicide prevention services and outreach to veterans and their families.	\$200.0	\$0.0	\$200.0
<i>Veterans' Services Department</i>	5	For the operations of the state veterans cemetery in Taos.	\$250.0	\$0.0	\$250.0
<i>Veterans' Services Department</i>	5	To support veterans and their families who are experiencing, or are at risk of, homelessness.	\$75.0	\$0.0	\$75.0
<b>VETERANS' SERVICES DEPARTMENT TOTAL</b>			<b>\$1,050.0</b>	<b>\$0.0</b>	<b>\$1,050.0</b>

<b>Agency</b>	<b>Section</b>	<b>Purpose</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<i>Workforce Solutions Department</i>	11	<i>FISCAL YEAR 2027 FUND TRANSFER TO THE WORKFORCE DEVELOPMENT AND APPRENTICESHIP TRUST FUND</i>	\$10,000.0	\$0.0	\$10,000.0
<i>Workforce Solutions Department</i>	5	For a bilingual social work program.	\$150.0	\$0.0	\$150.0
<i>Workforce Solutions Department</i>	5	For a pilot program to provide professional development toward licensure of bilingual behavioral healthcare professionals and culturally and linguistically specific trauma-informed mental health, case management, prevention and social work services in Bernalillo county.	\$100.0	\$0.0	\$100.0
<i>Workforce Solutions Department</i>	5	For an internship pilot project to match contributions from employers.	\$270.0	\$0.0	\$270.0
<i>Workforce Solutions Department</i>	5	For local news fellowships.	\$200.0	\$0.0	\$200.0
<i>Workforce Solutions Department</i>	5	For rental assistance.	\$5,000.0	\$0.0	\$5,000.0
<i>Workforce Solutions Department</i>	5	For workforce development efforts for adults, youth and dislocated workers.	\$3,000.0	\$0.0	\$3,000.0
<i>Workforce Solutions Department</i>	5	To continue the commercial driver's license training program in San Miguel, Mora, Colfax and Taos counties.	\$75.0	\$0.0	\$75.0
<i>Workforce Solutions Department</i>	5	To fund housing, affordable housing, transitional housing, homelessness initiatives and the expansion of housing services statewide.	\$30,000.0	\$0.0	\$30,000.0
<i>Workforce Solutions Department</i>	7	For a system to collect unemployment insurance through the treasury offset program.	\$0.0	\$2,251.0	\$2,251.0
<i>Workforce Solutions Department</i>	9	To implement and evaluate youth pre-apprenticeship programs.	\$0.0	\$600.0	\$600.0
<b>WORKFORCE SOLUTIONS DEPARTMENT TOTAL</b>			<b>\$48,795.0</b>	<b>\$2,851.0</b>	<b>\$51,646.0</b>

\*Table excludes Section 9D: Legislator-sponsored appropriations



New Mexico  
**Department of Finance  
and Administration**