

2026 GENERAL APPROPRIATIONS ACT

HEALTH CARE AUTHORITY

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

Medical Assistance (P524)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$1,363,990.8	\$1,363,990.8	\$1,363,990.8	\$1,363,990.8	\$1,363,990.8
Increases (Decreases)					
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)
FY27 Recommendation Total	\$1,224,874.6	\$1,247,262.7	\$1,230,456.9	\$1,234,156.9	\$1,234,156.9
\$ 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%

Developmental Disabilities Support (P519)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$306,583.2	\$306,583.2	\$306,583.2	\$306,583.2	\$306,583.2
Increases (Decreases)					
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)
FY27 Recommendation Total	\$352,502.8	\$337,397.7	\$336,789.3	\$336,789.3	\$336,789.3
\$ 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%

Health Improvement (P520)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$13,748.4	\$13,748.4	\$13,748.4	\$13,748.4	\$13,748.4
Increases (Decreases)					
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)
FY27 Recommendation Total	\$15,107.3	\$15,595.9	\$15,107.3	\$15,107.3	\$15,107.3
\$ 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%

Income Support (P525)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$93,054.0	\$93,054.0	\$93,054.0	\$93,054.0	\$93,054.0
Increases (Decreases)					
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
FY27 Recommendation Total	\$142,951.7	\$118,784.9	\$123,014.9	\$132,477.0	\$132,477.0
\$ 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%

Program Support (P522)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$37,295.2	\$37,295.2	\$37,295.2	\$37,295.2	\$37,295.2
Increases (Decreases)					
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)
FY27 Recommendation Total	\$57,155.6	\$52,159.5	\$53,632.0	\$53,632.0	\$53,632.0
\$ 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
FY26 Operating Budget	\$14,328.1	\$14,328.1	\$14,328.1	\$14,328.1	\$14,328.1
Increases (Decreases)					
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
FY27 Recommendation Total	\$15,130.7	\$15,119.3	\$15,119.3	\$15,119.3	\$15,119.3
\$ 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
FY26 Operating Budget	\$60,231.5	\$60,231.5	\$60,231.5	\$60,231.5	\$60,231.5
Increases (Decreases)					
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
FY27 Recommendation Total	\$65,179.9	\$74,909.9	\$70,179.9	\$70,179.9	\$70,179.9
\$ 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%

Medicaid Behavioral Health (P766)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$177,692.1	\$177,692.1	\$177,692.1	\$177,692.1	\$177,692.1
Increases (Decreases)					
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
FY27 Recommendation Total	\$255,644.9	\$185,693.4	\$202,623.7	\$202,623.7	\$202,623.7
\$ 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%

HEALTH CARE AUTHORITY TOTAL (63000)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$2,066,923.3	\$2,066,923.3	\$2,066,923.3	\$2,066,923.3	\$2,066,923.3
Increases (Decreases)	\$61,624.2	(\$20,000.0)	(\$20,000.0)	(\$6,837.9)	(\$6,837.9)
FY27 Recommendation Total	\$2,128,547.5	\$2,046,923.3	\$2,046,923.3	\$2,060,085.4	\$2,060,085.4
\$ 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%

HEALTH CARE AUTHORITY (63000) FY27 RECURRING GENERAL FUND EXECUTIVE RECOMMENDATION					
Medical Assistance (P524)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$10,313.3	\$42,933.3	\$1,310,744.2	\$0.0	\$1,363,990.8
Increases (Decreases)					
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)
FY27 Recommendation Total	\$11,538.7	\$43,739.0	\$1,169,596.9	\$0.0	\$1,224,874.6
\$ 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%

Developmental Disabilities Support (P519)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$8,855.3	\$7,147.2	\$6,255.9	\$284,324.8	\$306,583.2
Increases (Decreases)					
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)
FY27 Recommendation Total	\$9,950.0	\$6,140.3	\$6,986.7	\$329,425.8	\$352,502.8
\$ 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
FY26 Operating Budget	\$11,727.8	\$666.1	\$1,354.5	\$0.0	\$13,748.4
Increases (Decreases)					
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)
FY27 Recommendation Total	\$12,524.0	\$718.8	\$1,864.5	\$0.0	\$15,107.3
\$ 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
FY26 Operating Budget	\$32,636.5	\$15,729.4	\$44,688.1	\$0.0	\$93,054.0
Increases (Decreases)					
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
FY27 Recommendation Total	\$44,659.9	\$50,177.4	\$48,114.4	\$0.0	\$142,951.7
\$ 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
FY26 Operating Budget	\$17,993.6	\$12,552.3	\$6,749.3	\$0.0	\$37,295.2
Increases (Decreases)					
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
FY27 Recommendation Total	\$14,676.8	\$29,488.6	\$12,990.2	\$0.0	\$57,155.6
\$ 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
FY26 Operating Budget	\$9,686.0	\$2,964.4	\$1,677.7	\$0.0	\$14,328.1
Increases (Decreases)					
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
FY27 Recommendation Total	\$10,396.3	\$2,969.9	\$1,764.5	\$0.0	\$15,130.7
\$ 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
FY26 Operating Budget	\$4,063.2	\$54,779.4	\$1,388.9	\$0.0	\$60,231.5
Increases (Decreases)					
988 Crisis Helpline	\$2,000.0	\$2,500.0			\$4,500.0
Additional FTE for Certified Behavioral Health Clinics	\$448.4				\$448.4
FY27 Recommendation Total	\$6,511.6	\$57,279.4	\$1,388.9	\$0.0	\$65,179.9
\$ 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
FY26 Operating Budget	\$0.0	\$0.0	\$177,692.1	\$0.0	\$177,692.1
Increases (Decreases)					
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
FY27 Recommendation Total	\$0.0	\$3,195.9	\$252,449.0	\$0.0	\$255,644.9
\$ 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%

HEALTH CARE AUTHORITY TOTAL (63000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$95,275.7	\$136,772.1	\$1,550,550.7	\$284,324.8	\$2,066,923.3
Increases (Decreases)	\$14,981.6	\$56,937.2	(\$55,395.6)	\$45,101.0	\$61,624.2
FY27 Recommendation Total	\$110,257.3	\$193,709.3	\$1,495,155.1	\$329,425.8	\$2,128,547.5
\$ 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)					
Medical Assistance (P524)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$10,313.3	\$42,933.3	\$1,310,744.2	\$0.0	\$1,363,990.8
Increases (Decreases)					
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)
FY27 Recommendation Total	\$9,718.8	\$38,714.7	\$1,185,723.4	\$0.0	\$1,234,156.9
\$ 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
FY26 Operating Budget	\$8,855.3	\$7,147.2	\$6,255.9	\$284,324.8	\$306,583.2
Increases (Decreases)					
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)
FY27 Recommendation Total	\$9,950.0	\$6,325.0	\$7,001.8	\$313,512.5	\$336,789.3
\$ 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
FY26 Operating Budget	\$11,727.8	\$666.1	\$1,354.5	\$0.0	\$13,748.4
Increases (Decreases)					
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)
FY27 Recommendation Total	\$12,524.0	\$718.8	\$1,864.5	\$0.0	\$15,107.3
\$ 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
FY26 Operating Budget	\$32,636.5	\$15,729.4	\$44,688.1	\$0.0	\$93,054.0
Increases (Decreases)					
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
FY27 Recommendation Total	\$42,479.7	\$23,418.1	\$66,579.2	\$0.0	\$132,477.0
\$ 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
FY26 Operating Budget	\$17,993.6	\$12,552.3	\$6,749.3	\$0.0	\$37,295.2
Increases (Decreases)					
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

Program Support (P522)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
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
FY27 Recommendation Total	\$14,218.4	\$29,187.6	\$10,226.0	\$0.0	\$53,632.0
\$ 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%

Child Support Enforcement (P523)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)		TOTAL
FY26 Operating Budget	\$9,686.0	\$2,964.4	\$1,677.7		\$14,328.1
Increases (Decreases)					
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
FY27 Recommendation Total	\$10,384.9	\$2,969.9	\$1,764.5	\$0.0	\$15,119.3
\$ 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%

Behavioral Health Services (P767)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$4,063.2	\$54,779.4	\$1,388.9	\$0.0	\$60,231.5
Increases (Decreases)					
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
FY27 Recommendation Total	\$6,511.6	\$62,279.4	\$1,388.9	\$0.0	\$70,179.9
\$ 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
FY26 Operating Budget	\$0.0	\$0.0	\$177,692.1	\$0.0	\$177,692.1
Increases (Decreases)					
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
FY27 Recommendation Total	\$0.0	\$3,941.0	\$198,682.7	\$0.0	\$202,623.7
\$ 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%

HEALTH CARE AUTHORITY TOTAL (63000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$95,275.7	\$136,772.1	\$1,550,550.7	\$284,324.8	\$2,066,923.3
Increases (Decreases)	\$10,511.7	\$30,782.4	(\$77,319.7)	\$29,187.7	(\$6,837.9)
FY27 Recommendation Total	\$105,787.4	\$167,554.5	\$1,473,231.0	\$313,512.5	\$2,060,085.4
\$ 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%

NONRECURRING APPROPRIATIONS

HEALTH CARE AUTHORITY: 2026 GAA (HB2)

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

Agency	Section	Purpose	General Fund	Other Funds	Total
Health Care Authority	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
Health Care Authority	5	For an innovative residential treatment services in Dona Ana county.	\$200.0	\$0.0	\$200.0
Health Care Authority	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
Health Care Authority	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
Health Care Authority	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
Health Care Authority	5	For posting and notice-related costs resulting from revised federal policy changes.	\$4,371.0	\$8,794.5	\$13,165.5
Health Care Authority	5	For security enhancements of the electronic benefits transfer card.	\$5,400.0	\$0.0	\$5,400.0

Agency	Section	Purpose	General Fund	Other Funds	Total
<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 that removed the four hundred percent of the federal poverty level income limitation for eligibility for advance premium tax credits 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
HEALTH CARE AUTHORITY TOTAL			\$31,326.2	\$111,894.5	\$143,220.7