

# 2026 GENERAL APPROPRIATIONS ACT

## TOURISM DEPARTMENT

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**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%

**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 Recommendation 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 Recommendation 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 Recommendation Total</b>	<b>\$1,520.2</b>	<b>\$1,364.8</b>	<b>\$19,338.4</b>	<b>\$22,223.4</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	\$79.2	(\$22.4)	\$12.3	\$69.1
% increase over FY26	5.5%	-1.6%	0.1%	0.3%

<b>TOURISM DEPARTMENT 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>	\$323.5	(\$0.0)	\$30.1	\$353.6
<b>FY27 Recommendation 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 Recommendation 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 Recommendation 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 Recommendation 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	\$26.7
% increase over FY26	2.6%	-1.6%	0.1%	0.1%

<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 Recommendation 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	\$313.1
% increase over FY26	5.8%	0.0%	0.2%	1.2%

# NONRECURRING APPROPRIATIONS

## TOURISM DEPARTMENT: 2026 GAA (HB2)

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

Agency	Section	Purpose	General Fund	Other Funds	Total
<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>