HEALTH CARE AUTHORITY

# (63000)
# New Mexico Health Care Authority
# Fiscal Year 2028
# Budget Request

**September 1, 2026**

**Kari Armijo**

**Cabinet Secretary**

# FY28 Appropriation Request Checklist

**Agency Name:** *Human Services Department* **Business Unit:** *63000*

***Reports to Include in PDF Submission***

| | Form # | Title | |
|---|---|---|---|
| X | **Cvr Ltr** | Cover Letter | ***Agency Level*** |
| X | **S-1** | Certification | ***Agency Level*** |
| X | **S-2** | Organizational Chart | ***Agency/Program Level*** |
| X | **S-8** | Financial Summary (BFM) | ***Agency/Program Level*** |
| X | **GF** | General Fund Budget Change Log | ***Agency/Program Level*** |
| X | **S-9** | Account Code Revenue / Expenditure Report | ***Agency/Program Level*** |
| X | **S-10** | Fund Balance Projection | ***Fund Level*** |
| X | **S-13** | Detail of Rate Line Items (see instructions) | ***Agency Level*** |
| X | **P-1** | Program Narrative | ***Program Level*** |
| X | **R-2** | Transfer Report | ***Agency Level*** |
| X | **REV/EXP** | Revenue-Expenditure Comparison Report | ***Agency/Program Level*** |
| X | **FFRW** | Detail of Federal Funds Revenue Worksheet | ***Agency/Program Level*** |
| X | **EB-1** | Expansion Justfications | ***Program Level*** |
| X | **EB-2** | Expansion Fiscal Summary | ***Program Level*** |
| X | **EB-3** | Expansion Line Item Detail | ***Program Level*** |
| N/A | **LFR** | Legislating for Results Expansion Tool | ***Program Level*** |
| X | **E4** | Pcode Detail | ***Program Level*** |
| X | **E5** | Contract by Pcode | ***Program Level*** |
| X | **SAR** | Special Appropriation Request Report | ***Agency Level*** |
| X | **APR** | Annual Performance Report | ***Program Level*** |
| X | **Table 2** | Table 2 Performance Measure Summary | ***Program Level*** |
| X | **SP** | Strategic Plan | ***Agency Level*** |
| X | **ITP** | Information Technology Plan | ***Agency Level*** |
| X | **C-1** | Base Operating Budget | ***Agency Level*** |
| X | **C-2** | IT Request Plan | ***Agency Level*** |
| N/A | **Perf Audit** | Update to LFC Performance Audits (within last 2 years) | ***Agency Level*** |

| | | ***Documents to Attach in BFM (PDF Optional)*** | ***Where to Attach*** |
|---|---|---|---|
| N/A | **Board Cert** | Board or Commission Budget Certification | ***Form 9900*** |
| X | **E-6B** | Leased Passenger-Related Vehicles | ***Form 3300/4300*** |

HEALTH CARE
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**Michelle Lujan Grisham, Governor**
Kari Armijo, Secretary
Kathy Slater Huff, Deputy Secretary
Niki Kozlowski, Acting Deputy Secretary
Alanna Dancis, Acting Medicaid Director

Wayne Propst, Secretary
Department of Finance and Administration
407 Galisteo Street, 180 Bataan Memorial Building
Santa Fe, New Mexico 87501

and

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar Avenue
Santa Fe, NM 87501

RE: Transmittal of the Health Care Authority (630) FY 2028 Appropriation Request

Dear Secretary Propst and Director Sallee:

As required by Section 6-3-19 NMSA 1978, and in accordance with the Department of Finance and Administration (DFA) FY2028 Appropriation Request Instructions, the enclosed documents and electronic copies represent the FY2028 Appropriation Request for the New Mexico Health Care Authority (HCA):

- Appropriation Request with all required forms
- Health Care Authority FY27-28 Strategic Plan
- Performance Measures annual performance report for FY2026 and requested targets for FY27 and FY28
- FY28 Information Technology Strategic Plan
- Nonrecurring requests including GRO and special appropriations

The FY28 appropriation request builds on the successes of the three fiscal years since the New Mexico Human Services Department transformed into the Health Care Authority, reflecting a commitment to strong fiscal stewardship and efficient service delivery to residents of New Mexico. In preparation for the transition to a new gubernatorial administration on January 1, 2027, HCA's request prioritizes sustaining programs at current service levels, protecting access to safety-net programs such as Medicaid and SNAP, ensuring customer-focused information system adequacy, and continuing efforts to successfully implement changes stemming from 2025's federal House Resolution 1. The request also focuses on continuing to provide affordable and accessible health care to New Mexicans, including individuals not eligible for Medicaid.

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| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA -Health Care Authority Roll-Up | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $575,755.8 | $2,060,884.0 | $2,188,844.9 | $127,960.9 | 6.2% | $50,587.8 | 2.5% | $2,239,432.7 | $178,548.7 | 8.7% | |
| | Federal/Other Funds | $1,762,356.1 | $12,206,597.9 | $11,985,748.6 | ($220,849.3) | -1.8% | $50,617.2 | 0.4% | $12,036,365.8 | ($170,232.1) | -1.4% | |
| | **GRAND TOTAL** | **$2,338,111.9** | **$14,267,481.9** | **$14,174,593.5** | **($92,888.4)** | **-0.7%** | **$101,205.0** | **0.7%** | **$14,275,798.6** | **$8,316.6** | **0.1%** | |
| | | | | | | | | | | | | |
| | 200 - PS & EB | $218,722.1 | $251,954.6 | $258,627.2 | $6,672.6 | 2.6% | $0.0 | 0.0% | $258,627.2 | $6,672.6 | 2.6% | |
| | 300 - Contracts | $569,010.5 | $536,614.0 | $602,552.9 | $65,938.9 | 12.3% | $11,800.0 | 2.2% | $614,352.9 | $77,738.9 | 14.5% | |
| | 400 - Other | $2,075,902.7 | $13,135,400.8 | $12,975,580.8 | ($159,820.0) | -1.2% | $61,273.2 | 0.5% | $13,036,854.0 | ($98,546.8) | -0.8% | |
| | 500 - Other Financing Uses | $314,324.8 | $343,512.5 | $337,832.5 | ($5,680.0) | -1.7% | $28,131.8 | 8.2% | $365,964.3 | $22,451.8 | 6.5% | |
| | **GRAND TOTAL** | **$3,177,960.1** | **$14,267,481.9** | **$14,174,593.4** | **($92,888.5)** | **-0.7%** | **$101,205.0** | **0.7%** | | **$8,316.5** | **0.1%** | |
| | | | | | | | | | | | | |
| | Authorized FTE | 2,538.5 | 2,576.5 | 2,617.5 | 41.00 | 1.59% | 0 | 0% | 2617.5 | 41 | 1.59% | |
| | Budgeted FTE | 2,204.0 | | | | | | | | | | |
| | # vacant positions as of 6/30/25 | | | | | | | | | | | |
| | Vacancy rate based on budget | 0.0% | | | | | | | | | | |

The appropriation request maximizes the use of non-general fund revenue whenever possible while effectively leveraging federal revenues, ensuring continuity of care and access to services for the 853,518 individuals the agency serves. The overall non-general fund decrease in the base of $220,849.3 reflects a right sizing of other revenue sources due to expected drops in Medicaid enrollment with the implementation of community engagement requirements, offset by increases to health insurance premiums in the state health benefits program by 10.1% and additional funding needed to support programs supported by the health care affordability fund.

The general fund base increase for FY28 totals $127,960.9, 6.2% over FY27, and includes funding to ensure New Mexicans can quickly and easily access safety-net services. The request includes necessary enhancements to IT systems used by HCA's customers across the state, allowing for a simple and seamless experience when accessing information or applying for assistance. The base increase also includes $24.3 million for increased utilization for individuals on the Traditional, Mi Via or medically fragile developmental disability waivers and $3.8 million for continuous allocation of services. In Medicaid, efforts are focused on continued high service quality as community engagement requirements become effective in calendar year 2027. Medicaid is also requesting to roll funding from the Certified Community Behavioral Health Clinics GRO appropriations into the base, at a cost of $7.9 million of general fund. In the Income Support Division, HCA continues its work to reduce food insecurity throughout the state by requesting $5 million in the base for ongoing food bank support.

In addition to strengthening the base, the FY28 request also contains expansions in Medicaid, DDSD and the Information Technology Division (ITD). In ITD, four expansion requests totaling $4.9 million in general fund underscore HCA's commitment to bolstering, enhancing and maintaining systems to remain in line with new regulations from the federal HR1. In Medicaid, HCA is requesting five expansions to improve the quality of life for New Mexicans as well as offer targeted support for providers: $2.5 million for case management for children in state custody and for CARA navigators as well as increases in palliative care ($1 million) and personal care services rates ($10 million), dental provider increases ($3 million), and support for complex medically-based behavioral health needs in nursing and skilled nursing facilities ($1 million). The request also seeks $28.1 million for DDSD to complete the provider rate increases from the 2026 rate study.

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Base increase requests for each division are outlined below.

### Developmental Disabilities Supports Division (DDSD) P519

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA - Developmental Disabilities Supports Division | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $303,556.7 | $336,865.3 | $361,784.0 | $24,918.7 | 7.4% | $28,131.8 | 8.4% | $389,915.8 | $53,050.5 | 15.7% | |
| | Federal/Other Funds | $19,000.4 | $19,573.7 | $20,172.5 | $598.8 | 3.1% | $0.0 | 0.0% | $20,172.5 | $598.8 | 3.1% | |
| | **GRAND TOTAL** | **$322,557.1** | **$356,439.0** | **$381,956.5** | **$25,517.5** | **7.2%** | **$28,131.8** | **7.9%** | **$410,088.3** | **$53,649.3** | **15.1%** | |
| | | | | | | | | | | | | |
| | 200-PS & EB | $18,225.3 | $20,280.0 | $20,470.7 | $190.7 | 0.9% | $0.0 | 0.0% | $20,470.7 | $190.7 | 0.9% | |
| | 300 - Contracts | $12,143.5 | $12,649.0 | $13,149.0 | $500.0 | 4.0% | $0.0 | 0.0% | $13,149.0 | $500.0 | 4.0% | |
| | 400 - Other | $7,863.5 | $9,997.5 | $10,504.3 | $506.8 | 5.1% | $0.0 | 0.0% | $10,504.3 | $506.8 | 5.1% | |
| | 500 - Other Financing Uses | $284,324.8 | $313,512.5 | $337,832.5 | $24,320.0 | 7.8% | $28,131.8 | 9.0% | $365,964.3 | $52,451.8 | 16.7% | |
| | **GRAND TOTAL** | **$322,557.1** | **$356,439.0** | **$381,956.5** | **$25,517.5** | **7.2%** | **$28,131.8** | **7.9%** | **$410,088.3** | **$53,649.3** | **15.1%** | |
| | | | | | | | | | | | | |
| | Authorized FTE | 195 | 200 | 200 | 0 | 0.00% | 0 | 0% | 200 | 0 | 0.00% | |
| | Budgeted FTE | 172 | 172 | 172 | | | | | | | | |
| | # vacant positions as of 6/30/26 | 21 | | | | | | | | | | |
| | Vacancy rate based on budget | 4.7% | | | | | | | | | | |

**The Developmental Disabilities Supports Division (DDSD)** administers a statewide system of person-centered home and community-based services (HCBS) and supports for people with intellectual and/or developmental disabilities (IDD). Medicaid HCBS programs promote independence and community integration so that individuals can live the lives they prefer in their communities. DDSD operates three home and community-based Medicaid waiver programs. These include the Developmental Disabilities (DD) Waiver, the Medically Fragile Waiver, and the Mi Via self-directed Waiver.

#### Overview of Request

- DDSD is requesting funding to support more than 10,800 New Mexicans with intellectual and/or developmental disabilities (IDD). Since 2020, DDSD has expanded waiver access to more than 4,000 additional individuals. Continued funding is needed to maintain this progress, support ongoing enrollment growth, and ensure eligible individuals can receive services without the return of a waiting list.
- DDSD is requesting an increase of $24,918.0 GF from the FY27 request to continue to provide support to individuals receiving waiver services. Approximately 900 additional individuals are expected to enroll in waiver services during FY28. In addition, this request supports increased utilization from individuals receiving services.  The projected increase in utilization reflects both the growing number of individuals receiving waiver services and the increasing complexity of support needs among the population served. More people have access to services and are receiving what they need. Improving access to services allows people to use services that were previously unavailable to them. People with IDD are aging, which often requires a broader array of individualized services.

- Eighty-eight percent (88%) of DDSD's budget goes directly to services and supports that help people with IDD live, work, and participate in their communities.
- The $337,832.5 GF request in the 500's will be used to match the federal funds that DDSD receives from Medicaid. The increase in projected expenditures can be summarized by the increase in utilization across the program.

**Issues/Accomplishments**

- DDSD completed comprehensive renewal activities for New Mexico's three 1915(c) Home and Community-Based Services (HCBS) waivers. Each renewal included extensive stakeholder engagement, public comment, tribal consultation, fiscal analysis, and collaboration with the Centers for Medicare & Medicaid Services (CMS) to ensure continued federal approval and alignment with current federal Medicaid requirements.
- Passed during the 2023 legislative session, HB 395 requires the DDSD to conduct an independent biennial cost study to recommend reimbursement rates for all waiver service providers. DDSD's most recent comprehensive rate study was completed in the fall of 2025. Application of recommended rate increases is dependent on legislative appropriation. No appropriation was received during the 2026 legislative session to support the rate recommendations. The next rate study will take place in calendar year 2027/2028. DDSD plans to procure a vendor in FY27 to conduct the next biennial rate study, ensuring ongoing evaluation of waiver service rates and provider reimbursement adequacy. An annual report on the direct care workforce, also required per HB 395, is submitted to the Legislative Health and Human Services committee annually in September.
- DDSD continues to work collaboratively with the New Mexico Children, Youth and Families Department (CYFD) to facilitate timely access to Home and Community-Based Services (HCBS) waivers for eligible children in state custody who have intellectual and/or developmental disabilities or qualifying medically fragile conditions. DDSD provides technical assistance regarding eligibility determination, waiver enrollment, service planning, and provider coordination to support timely access to medically necessary services and community-based supports.
- Expanding and stabilizing the provider network remains a critical priority after ending a long waitlist. DDSD continues initiatives to recruit new providers such as social media campaigns, Call for Providers, strengthening existing provider capacity efforts by engaging providers to be part of the solution, providing technical assistance, monitoring service availability across geographic regions, and supporting workforce development to improve access to services statewide, particularly in rural and frontier communities. DDSD has been an integral part of a grant secured

by the NM Aging and Long-Term Services Department and in partnership with the NM Workforce Solutions that focuses on the NM direct care workforce (DCW.) The grant focused on recruiting, retaining, and professionalizing the Direct Care Workforce (DCW) by developing a more qualified, educated, and well-trained workforce. These efforts support the creation of a stable and sustainable workforce dedicated to serving vulnerable populations, including individuals with intellectual and developmental disabilities (IDD), throughout New Mexico.

- DDSD implemented House Bill (HB) 357, which removed gross receipts tax (GRT) costs from Mi Via Waiver participant budgets, freeing additional waiver funds for direct services and supports and enhancing participants' ability to meet their person-centered goals.

### Division of Health Improvement (DHI) P520

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA - Division of Health Improvement | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $11,955.6 | $15,172.3 | $15,298.2 | $125.9 | 0.8% | $0.0 | 0.0% | $15,298.2 | $125.9 | 0.8% | |
| | Federal/Other Funds | $15,820.4 | $23,688.5 | $23,825.2 | $136.7 | 0.6% | $0.0 | 0.0% | $23,825.2 | $136.7 | 0.6% | |
| | **GRAND TOTAL** | **$27,776.0** | **$38,860.8** | **$39,123.4** | **$262.6** | **0.7%** | **$0.0** | **0.0%** | **$39,123.4** | **$262.6** | **0.7%** | |
| | | | | | | | | | | | | |
| | 200-PS & EB | $19,714.9 | $25,074.6 | $25,312.5 | $237.9 | 0.9% | $0.0 | 0.0% | $25,312.5 | $237.9 | 0.9% | |
| | 300 - Contracts | $2,628.4 | $6,640.7 | $6,640.7 | $0.0 | 0.0% | $0.0 | 0.0% | $6,640.7 | $0.0 | 0.0% | |
| | 400 - Other | $5,432.7 | $7,145.5 | $7,170.2 | $24.7 | 0.3% | $0.0 | 0.0% | $7,170.2 | $24.7 | 0.3% | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | **GRAND TOTAL** | **$27,776.0** | **$38,860.8** | **$39,123.4** | **$262.6** | **0.7%** | **$0.0** | **0.0%** | **$39,123.4** | **$262.6** | **0.7%** | |
| | | | | | | | | | | | | |
| | Authorized FTE | 197 | 222 | 222 | 0 | 0.00% | 0 | 0% | 222 | 0 | 0.00% | |
| | Budgeted FTE | 190 | 205 | 205 | | | | | | | | |
| | # vacant positions as of 6/30/26 | 17 | | | | | | | | | | |
| | Vacancy rate based on budget | 8.9% | | | | | | | | | | |

**The Division of Health Improvement (DHI)** ensures that New Mexicans receive safe, high-quality care. As the regulatory and quality oversight arm of the New Mexico Health Care Authority (HCA)**,** DHI plays a central role in advancing HCA's mission. DHI works in coordination with HCA's other divisions to align regulatory oversight with broader system transformation efforts and collaborates closely with external state partners strengthen health outcomes, protect vulnerable populations, and promote service integration across New Mexico. Below are the areas & some of their functions.

#### Overview of Request

For the FY28 Budget Request, the Division of Health Improvement (DHI) is seeking a total budget of $39,123.4 ($15,298.2 GF, $2,703.7 OSF, $21,121.5 FF), reflecting a 0.7% increase compared to the FY27 Operating Budget. The net increase ($125.9 GF, $136.7 FF) from DHI's FY27 Operating Budget (OPBUD) level is requested for the increase related to the FY28 GSD/DOIT published rates.

For FY28, DHI is seeking a General Fund budget of $15,298.2, representing a 0.8% increase compared to FY27. $950K of the total request is to supplement the FTEs that are being acquired from CYFD in FY27. Rent in Las Cruces for DHI will also need additional funding since they will no longer be able to reside at their current Las Cruces location in FY27 due to their current classification of not falling under a public health entity. Estimated costs come from ASD/GSD employees overseeing rental costs. This cost is split 50/50 between GF and FF monies.

DHI is seeking a Federal Fund/Other Revenues budget of $23,825.2, resulting in a 0.6% increase from the FY27 OPBUD level. $950K of the FF request will be used to fund the 15 FTEs from CYFD. DHI benefits from various federal grants (Title 18 100% FF, Title 19 25% GF/75% FF, Clinical Laboratory Improvement Act 100% FF, and Medicaid Admin Program 50% GF/50% FF). During the FY27 OPBUD a federal adjustment was initiated to increase the federal allocations to match the blended rate of 54% so that way when draws are completed during the fiscal year this will allow DHI to increase the leverage of the general fund allocations for the program.

**Issues and Accomplishments:**

**DHI**

- Completed and implemented salary reconsiderations for 100% of staff to support retention and workforce stability.
- Moved all the Albuquerque staff into the Masthead location on the same floor
- Accomplished site visits to all offices across the state at least once during FY26 by DHI Director
- Hired a new Deputy for Policy, Performance, and Planning Bureau

**Incident Management Bureau:**

- Implemented Call Center under the HCA umbrella to ensure there are no dropped calls and allow for better tracking of data related to time, call volume and trends.
- Provided continued training both at work and at conferences to enhance investigative skills.
- Continued re-occurring monthly meetings with the Department of Justice to continue our collaborative work in moving forward IMB substantiated cases of abuse, neglect and exploitation that meet DOJ criteria for potential criminal referrals.

**Quality Management Bureau:**

- Hired a Deputy Bureau Chief Amanda Castaneda Holguin
- Expanded Advanced Surveyor positions by reclassing a supervisory position and acquiring an additional position in FY26.
- In SFY2026, QMB completed 1,147 reviews of individuals receiving services through HCBS Medicaid Waiver programs.
- In SFY2026, QMB completed 4,904 reviews of agency personnel, including verification of required training, Caregiver Criminal History Screenings, and Employee Abuse Registry checks.

**Health Facility Licensing and Certification:**

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- Successfully hired four Advanced Surveyor positions qualified to conduct both health and Life Safety Code surveys, strengthening HFLC's capacity to utilize surveyor resources effectively and ensure comprehensive fire safety inspections and emergency preparedness across healthcare facilities.
- Added five new surveyor positions in the Licensed Oversight Bureau, enabling timely completion of assigned complaint investigations and eliminating the backlog that was developed during COVID.
- Expanded staff development by providing additional training opportunities, including out-of-state programs.
- Enhanced the Abuse Registry review process by incorporating OGC evaluation and legal determinations through the OnBase electronic platform.
- Increased oversight and surveying related to regulatory requirements for CARA, Doula, and Whistleblower legislative rules within hospitals.
- Revised regulations for Assisted Living Facilities and Adult Accredited Residential Treatment Centers (AARTC) to ensure updated and consistent standards.
- Updated the Complaint Triage workflow to improve the efficiency and accuracy of triage review and case assignment.
- Planned for a smooth transition of CYFD licensing staff to DHI.

**Policy, Performance and Planning**
**Caregivers Criminal History Screening Program:**

- Identification and standardization of internal processes for application review.
- Development of written procedures for processes.
- Implementation of Caregivers Criminal History Screening Program (CCHSP) into the HCA call center to facilitate better call flow and recorded lines.

**Certified Nurse Aide Registry and Employee Abuse Registry**

- Implementation of OnBase for workflow and record keeping.
- Centralized process for both registries for with single point of entry into the placement process.
- Incorporation of OGC into the review process prior to placement.
- Implementation of monthly program call with the CNA training programs.
- Advisory council review of all CNA test questions and skills check-off to review and revise program testing.

**State Health Benefits Division P521**

HEALTH CARE
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| HCA - State Health Benefits | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | General Fund | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | Federal/Other Funds | $662,183.0 | $660,208.1 | $726,889.2 | $66,681.1 | 10.1% | $130.0 | 0.0% | $727,019.2 | $66,811.1 | 10.1% | |
| | **GRAND TOTAL** | **$662,183.0** | **$660,208.1** | **$726,889.2** | **$66,681.1** | **10.1%** | **$130.0** | **0.0%** | **$727,019.2** | **$66,811.1** | **10.1%** | |
| | | | | | | | | | | | | |
| | 200-PS & EB | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | 300 - Contracts | $36,576.0 | $38,475.7 | $41,938.5 | $3,462.8 | 9.0% | $0.0 | 0.0% | $41,938.5 | $3,462.8 | 9.0% | |
| | 400 - Other | $625,607.0 | $621,732.4 | $684,950.7 | $63,218.3 | 10.2% | $130.0 | 0.0% | $685,080.7 | $63,348.3 | 10.2% | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | **GRAND TOTAL** | **$662,183.0** | **$660,208.1** | **$726,889.2** | **$66,681.1** | **10.1%** | **$130.0** | **0.0%** | **$727,019.2** | **$66,811.1** | **10.1%** | |

The Health Care Authority (HCA) State Health Benefits Bureau (SHB) administers a comprehensive health and welfare benefits program for eligible State employees, participating Local Public Body employees, and their eligible dependents.

The program includes self-funded medical and prescription drug benefits; dental and vision coverage; life and disability benefits; Flexible Spending Account and Health Savings Account administration; Employee Assistance Program services; the Stay Well Health Center; wellness and population-health programs; State Employee Premium Assistance for eligible employees; and administration of the Vaccination Purchasing Act Fund.

SHB is responsible for benefit strategy and design, procurement and contracting, carrier and vendor oversight, eligibility and enrollment administration, financial management, member and employer communications, regulatory compliance, and monitoring of plan utilization and performance.

Because the medical and pharmacy programs are self-funded, the State directly bears the financial impact of healthcare utilization, provider reimbursement, pharmacy costs, high-cost claims, and other medical trend factors. SHB is therefore increasingly focused not only on administering benefits, but on strengthening the information, oversight, and management capabilities necessary to support informed decisions regarding healthcare quality, access, affordability, and program performance.

During FY27, SHB completed a significant modernization of the State employee benefits program while continuing to administer coverage for a large and diverse statewide population.

Major accomplishments include:

- Implementation of a new medical benefit structure with three medical carriers and four standardized plan designs, providing employees with greater choice while creating greater consistency in benefit design across carriers;
- Transition to a new pharmacy benefit manager and implementation of a new pharmacy benefit structure;
- Expansion of dental and vision options, including enhanced buy-up benefits;
- Alignment of the benefit plan year with the State fiscal year;
- Continued implementation and monitoring of Medicare reference-based pricing for designated hospital services;

- Continued administration of the State Employee Premium Assistance program, which supports affordability for eligible lower-income employees;
- Completion or advancement of multiple significant benefit procurements and contract initiatives including, dental, vision, medical, PBM, TPA.  We also have current RFPs out for Life, Consultant/Actuarial, and the On Site Health Clinic. And in the next two months will take out to RFP our EAP program and seek a Value Navigation vendor.
- Increased coordination with other public purchasers through the Interagency Benefits Advisory Committee (IBAC) to support greater alignment and purchasing leverage over time.

SHB accomplished these changes during a period of continued and significant healthcare cost pressure. Medical and pharmacy claims, provider reimbursement, specialty pharmaceuticals, complex chronic conditions, high-cost cases, utilization, and other healthcare trend factors continue to present financial challenges for the program.

In response, SHB has strengthened its focus on understanding the underlying drivers of plan performance and identifying opportunities for improvement. Current efforts include more detailed review of high-cost claims, provider and facility variation, out-of-network expenses, reference-based pricing performance, clinical program utilization, and emerging population-health risks.

SHB is also strengthening expectations for carriers and other vendors by seeking more actionable reporting, earlier identification of emerging risks, clearer measurement of program outcomes, and specific recommendations regarding areas in which the State may be able to improve quality, access, utilization, or cost.

These efforts reflect an intentional shift toward more active management of the State's self-funded health benefits program. While broader healthcare cost pressures remain significant, SHB is improving the tools and information available to State leadership to evaluate those pressures, identify opportunities, and make well-supported decisions regarding future benefit strategy and funding.

SHB has successfully completed a substantial period of benefit modernization and is now focused on the next phase of program management: using better data, stronger vendor accountability, more deliberate purchasing strategies, and evidence-informed population-health initiatives to understand emerging cost pressures and evaluate opportunities to improve value for members and the State.

The Bureau recognizes the significant financial challenges facing the program and is actively evaluating both immediate and longer-term opportunities. These initiatives are intended to ensure that future decisions are supported by better information, stronger analysis, and a clear understanding of both the member and financial implications of potential changes.

**Michelle Lujan Grisham, Governor**
Kari Armijo, Secretary
Kathy Slater Huff, Deputy Secretary
Niki Kozlowski, Acting Deputy Secretary
Alanna Dancis, Acting Medicaid Director

## Program Support and Information Technology Divisions (P522)

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA- Program Support/ITD | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $37,909.9 | $53,763.4 | $61,188.4 | $7,425.0 | 13.8% | $4,956.0 | 9.2% | $66,144.4 | $12,381.0 | 23.0% | |
| | Federal/Other Funds | $67,111.7 | $72,239.7 | $72,936.9 | $697.2 | 1.0% | $6,844.0 | 9.5% | $79,780.9 | $7,541.2 | 10.4% | |
| | **GRAND TOTAL** | **$105,021.6** | **$126,003.1** | **$134,125.3** | **$8,122.2** | **6.4%** | **$11,800.0** | **9.4%** | **$145,925.3** | **$19,922.2** | **15.8%** | |
| | | | | | | | | | | | | |
| | 200-PS & EB | $36,836.2 | $41,404.6 | $41,229.2 | ($175.4) | -0.4% | $0.0 | 0.0% | $41,229.2 | ($175.4) | -0.4% | |
| | 300 - Contracts | $44,239.5 | $61,390.8 | $67,165.1 | $5,774.3 | 9.4% | $11,800.0 | 19.2% | $78,965.1 | $17,574.3 | 28.6% | |
| | 400 - Other | $23,582.6 | $23,207.7 | $25,731.0 | $2,523.3 | 10.9% | $0.0 | 0.0% | $25,731.0 | $2,523.3 | 10.9% | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | #DIV/0! | $0.0 | #DIV/0! | $0.0 | $0.0 | #DIV/0! | |
| | **GRAND TOTAL** | **$104,658.3** | **$126,003.1** | **$134,125.3** | **$8,122.2** | **6.4%** | **$11,800.0** | **9.4%** | **$145,925.3** | **$19,922.2** | **15.8%** | |
| | | | | | | | | | | | | |
| | Authorized FTE | 345 | 345 | 340 | -5 | -1.45% | 0 | 0% | 340 | -5 | -1.45% | |
| | Budgeted FTE | 262 | | | | | | | | | | |
| | # vacant positions as of 6/30/25 | | | | | | | | | | | |
| | Vacancy rate based on budget | 0.0% | | | | | | | | | | |

**The Program Support Division** includes several offices providing a variety of critical support services for employees and customers of the Health Care Authority. The division delivers fiscal stewardship, human resources, legal counsel, due-process adjudication, secure technology, and executive leadership so that front-line programs can focus on serving New Mexicans. Program Support Divisions include:

### Office of the Secretary (OOS)

OOS provides leadership and direction for the agency and its services in coordination with other state agencies in accomplishing Executive priorities. OOS leads the Health Care Authority's strategy, policy, and operations; coordinates with the Governor's Office, Legislature, and partner agencies; oversees public information and constituent services; and maintains government-to-government relations with Pueblos, Tribes, and Nations. OOS sets agency priorities, ensures alignment to HCA's mission and strategic plan, and provides executive oversight of budget, performance, and enterprise risk management

### Office of General Counsel (OGC)

OGC provides legal services across HCA, including contract development, support for hearings, state and federal litigation, legislation and rulemaking, negotiation and settlement, compliance with laws and regulations, policy development, and employment-related legal guidance. OGC trains staff on legal requirements and safeguards the Authority's mission.

### Office of Inspector General (OIG)

OIG's mission is to prevent, detect and investigate fraud, waste and abuse in the public assistance programs administered by the Authority. The OIG conducts investigations, audits, special reviews, and identifies potential recovery, cost avoidance, and improvements for these programs. The OIG consists of the Audit and Investigations Bureaus.

**Office of Fair Hearings (OFH)**
Administers impartial administrative hearings that allow HCA customers to appeal agency actions, ensuring due-process protection for customers and the Authority. OFH manages scheduling, adjudication, and issuance of decisions consistent with federal and state requirements.

**Office of Human Resources (OHR)**
Manages HCA's human capital—workforce planning, recruitment, classification and compensation, employee relations, criminal history records checks, training and development, and related HR policies. OHR partners with every division to build a high-performing, well-supported workforce aligned to HCA's mission.

**Administrative Services Division (ASD)**
ASD provides fiscal leadership and administrative support across HCA, including budget development and management, accounting, grants management, procurement and contracts, accounts payable and payroll, accounts receivable and restitutions, general services and property management, and financial systems oversight. ASD ensures compliance with state and federal requirements and equips program divisions to meet their goals.

For FY28, the Program Support division is requesting a $496.1 general fund increase over FY27. This request includes:

- $128.6 for increases to fixed GSD and DOIT rates
- A decrease of $246.3 to move five staff from the Office of the Inspector General to Medicaid
- $676.8 to backfill one quarter of decreased federal SNAP administrative funding, which is reducing from 50% to 25% on October 1, 2026. For FY28, the division is requesting the amount to cover a full year of decreased FFP.

**The Information Technology Division (ITD)** implements innovative technology and data-driven decision-making capabilities to provide unparalleled, convenient access to services and information. ITD provides services including, but not limited to systems services, software services, customer innovations, information technology security, data analytics, and business operations to provide HCA customers, partners, and staff unparalleled and convenient access to services and information.

ITD is requesting an increase of $20,352.3, 22.7% over FY27, to support contractual obligations as we have seen our ITD maintenance and operation costs increase year over year. The amount includes a general fund increase of $11,884.9, 27.9% over the previous year. The amount includes standard rate increases along with the implementation of HCA and the increased support of more divisions, systems, and applications.

ITD is requesting the following items:

- Increased contract costs for the child support enforcement system, while the remainder includes additional maintenance and operations costs in the core system to comply with federal HR1
- A new system module to assist with SNAP error rates and community engagement requirements, also related to HR1
- An increase to expand TekSystems Information document processing system by at least five document types, as well as for system maintenance and enhancement costs; and to update ASPEN to support new workflows and maintain the core system increases.
- Over the past two years, our DoIT licenses have increased significantly and will increase another $5,000/per user per month in FY28.
- For other costs in FY28, ITD is requesting an increase to replace critical infrastructure components including computers, servers, cloud services, networking, wireless systems, storage, security platforms, and supporting technologies necessary to ensure reliable agency operations and service delivery.

FY26 Accomplishments:

- Successfully closed out the MMISR Project.
- Continued work on the improvement of customer service, operational excellence, and employee experience and performance.
- Turquoise Claims Module and more data dashboards went live in FY26.
- Two MMISR (FS, QA) Modules went live in FY26.
- ITD is currently working on the HR1 advance planning document.
- Network infrastructure upgrades and modifications were implemented as part of a multiyear rearchitected project of HCA's infrastructure.
- Migrated CYFD staff to the HCA environment as part of the HCA expansion.
- Migrated ~20 applications into the HCA cloud environment.
- Implemented multiple enhancements to HCA's integrated eligibility system (ASPEN).
- HCA was awarded AI 50 award and AI in Action award for the implementation of Intelligent Document Processing.
- Improved IT Operations
    - IT Product Owners for large agency applications
    - Created a Release Management Process
- Issues associated with Information Technology and the level of funding requested include:

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- Ensuring critical applications are flexible enough to adapt to changes in business processes quickly and cost effectively while guaranteeing security of IT assets and data in an evolving threat landscape with minimal staff and tools.
- Retaining skilled IT professionals is a difficult item to manage, as staff can go outside the state system at any time and be compensated at a higher salary rate.

- Completed the annual security assessment and penetration testing. Improved the department's cybersecurity posture by remediating assessment and penetration test findings, reducing open vulnerability scan findings, decommissioning end-of-life assets, and improving OCS Risk Score.
  - Increase in cost of DoIT services and licenses.
  - Unanticipated cost increases to Maintenance and Operation due to continued enhancement needs across systems and modules.
  - Increase in overall costs of IT including but not limited to vendor and software licensing.

### Child Support Services Division P523

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA - Child Support Services Division | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $14,328.1 | $15,211.0 | $15,333.2 | $122.2 | 0.8% | $0.0 | 0.0% | $15,333.2 | $122.2 | 0.8% | |
| | Federal/Other Funds | $31,543.6 | $33,577.9 | $33,815.2 | $237.3 | 0.7% | $0.0 | 0.0% | $33,815.2 | $237.3 | 0.7% | |
| | **GRAND TOTAL** | **$45,871.7** | **$48,788.9** | **$49,148.4** | **$359.5** | **0.7%** | **$0.0** | **0.0%** | **$49,148.4** | **$359.5** | **0.7%** | |
| | 200-PS & EB | $30,911.8 | $32,575.5 | $32,921.4 | $345.9 | 1.1% | $0.0 | 0.0% | $32,921.4 | $345.9 | 1.1% | |
| | 300 - Contracts | $9,649.6 | $11,023.2 | $11,023.2 | $0.0 | 0.0% | $0.0 | 0.0% | $11,023.2 | $0.0 | 0.0% | |
| | 400 - Other | $5,310.3 | $5,190.2 | $5,203.8 | $13.6 | 0.3% | $0.0 | 0.0% | $5,203.8 | $13.6 | 0.3% | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | **GRAND TOTAL** | **$45,871.7** | **$48,788.9** | **$49,148.4** | **$359.5** | **0.7%** | **$0.0** | **0.0%** | **$49,148.4** | **$359.5** | **0.7%** | |
| | Authorized FTE | 340 | 340 | 340 | 0 | 0.00% | 0 | 0% | 340 | 0 | 0.00% | |
| | Budgeted FTE | 300 | 300 | 300 | | | | | | | | |
| | # vacant positions as of 6/30/25 | | | | | | | | | | | |
| | Vacancy rate based on budget | 0.0% | | | | | | | | | | |

For FY28, **the Child Support Services Division** (CSSD) is requesting a base budget of $49,148.4, an overall increase of $359.5 or 0.7% higher than the FY27 Operating Budget. General Fund reflects an increase of $122.2 (0.8%) over FY27 driven by the increase of fixed administrative costs from GSD. Federal Funds reflects an increase of $237.3 or 0.7%. CSSD receives a sixty-six percent (66%) Federal Financial Participation (FFP) available against State of New Mexico matching resources; however, the CSSD budget is also funded with federal incentive funding, which cannot be matched with the FFP and is based on CSSD's ability to meet or exceed federal performance measures. TANF Recoveries from active TANF cases, Navajo Nation fees and rent from other state agencies who share CSSD Buildings statewide, make up most of the total categorized as other state funds. Since implementing the families first distribution rules and passing through more collections to active TANF customers, and all collections to former TANF customers, the TANF recoveries is no longer a funding source that is relied upon for the CSSD budget. In addition, program fees for CSSD customers were eliminated in July 2024, and are no longer a recurring revenue source for the CSSD budget.

Child Support Services Accomplishments:

At the beginning of FY26, there were 46,409 active child support cases, 1,828 of which are Navajo Nation cases as part of its Tribal IV-D Child Support program worked through the New Mexico automated system. Total collections amounted to approximately $118.2 million. Although there was a slight decrease in collections from the previous fiscal year including a decrease in caseload, there has been increased progress with consistent payments from paying parents. In FY26 performance measures saw consistent growth; cases with support orders at 84.8% and current support owed that is collected at 60.3%. In addition, 99% of collections in former assistance cases were distributed to families first, rather than retained by the state and federal governments for TANF recoveries.

CSSD's efforts in recruiting and retaining staff are showing results as the total FTE has increased to ~300 at the end of FY26 compared to ~290 in FY25 which was a large jump from the years past. CSSD's continued internal alignment efforts ensure CSSD retains the subject matter experts (SMEs) it has invested in to serve the child support families and children to the best of our ability.

Although CSSD's system modernization efforts have been slow and steady, continued efforts have been made to make huge progress in its decision to incrementally modernize the Child Support Enforcement System (CSES). In support of the IV-D program, and the effort to improve customer service, enhance business operations, and to specifically address changing federal requirements, CSSD kicked off its planning process in May 2026 to incrementally modernize a very outdated CSES.

### Medical Assistance Division – Administration P524

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA - Medical Assistance Division Admin | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $54,854.0 | $50,444.1 | $59,793.3 | $9,349.2 | 18.5% | $0.0 | 0.0% | $59,793.3 | $9,349.2 | 18.5% | |
| | Federal/Other Funds | $265,929.0 | $203,611.9 | $246,688.6 | $43,076.7 | 21.2% | $0.0 | 0.0% | $246,688.6 | $43,076.7 | 21.2% | |
| | **GRAND TOTAL** | **$320,783.1** | **$254,056.0** | **$306,482.0** | **$52,426.0** | **20.6%** | **$0.0** | **0.0%** | **$306,482.0** | **$52,426.0** | **20.6%** | |
| | | | | | | | | | | | | |
| | 200-PS & EB | $22,210.4 | $23,483.1 | $27,537.1 | $4,054.0 | 17.3% | $0.0 | 0.0% | $27,537.1 | $4,054.0 | 17.3% | |
| | 300 - Contracts | $265,602.8 | $200,608.9 | $249,333.8 | $48,724.9 | 24.3% | $0.0 | 0.0% | $249,333.8 | $48,724.9 | 24.3% | |
| | 400 - Other | $32,969.9 | $29,964.0 | $29,611.1 | ($352.9) | -1.2% | $0.0 | 0.0% | $29,611.1 | ($352.9) | -1.2% | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | **GRAND TOTAL** | **$320,783.1** | **$254,056.0** | **$306,482.0** | **$52,426.0** | **20.6%** | **$0.0** | **0.0%** | **$306,482.0** | **$52,426.0** | **20.6%** | |
| | | | | | | | | | | | | |
| | Authorized FTE | 229.5 | 236.5 | 267.5 | 31 | 13.11% | 0 | 0% | 267.5 | 31 | | |
| | Budgeted FTE | 202 | | | | | | | | | | |
| | # vacant positions as of 5/29/26 | 22 | | | | | | | | | | |
| | Vacancy rate based on budget | 10.9% | | | | | | | | | | |

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Kathy Slater Huff, Deputy Secretary
Niki Kozlowski, Acting Deputy Secretary
Alanna Dancis, Acting Medicaid Director

The total base budget request for **MAD Administration** (P524) is $306,482.0, approximately 20% over the FY27 Operating Budget. The FY28 MAD Admin General Fund request is $59,793.3, approximately 19% over the FY27 Operating Budget. Federal matchable funds and other state revenue and transfers total to $246,688.6, approximately 21% over the FY27 Operating Budget for the Medical Assistance Division in FY28.

The FY28 appropriations request includes funding for all unfunded vacancies including 32 HR1-related positions that were previously supported by a non-recurring funding and 5 positions that were previously part of Program Support-OIG that moved to MAD. This request also accounts for General Fund (GF) increases for contractual obligations outside of HR1.

Additional increases in contracts include additional funding for MMISR M&O costs beyond what was appropriated in FY27 to include a 5% inflation factor for projected FY28 costs. The FY28 budget request also includes funding in all categories for costs related to HR1.

**Issues and Accomplishments:**

In FY26, HCA successfully completed the transfer of the Comprehensive Addiction Recovery Program from CYFD to ensure stronger alignment and coordination of statewide recovery services. MAD also launched several key 1115 Health-Related Social Needs initiatives, including medical respite services for individuals experiencing homelessness, food-is-medicine supports for members with disabilities and pregnant members with diabetes, reach-in Medicaid coverage for members in carceral settings, and expanded traditional healing services for Native American members. Additional program enhancements include expanded orthodontic benefits for children, coverage of gender-affirming care, and coverage of over-the-counter oral contraception, emergency contraception, and pregnancy tests. Finally, HCA implemented and aligned a preferred drug list across all four managed care organizations and fee-for-service to improve consistency and streamline pharmacy benefits statewide.

FY2026 required the Health Care Authority to undertake significant state budget planning to address federal Medicaid policy changes. The Medical Assistance Division (MAD) developed state-funded alternatives to preserve key services affected by federal restrictions, including payments to Planned Parenthood and Medicaid coverage. MAD also prepared for upcoming federal requirements, including work and activity rules effective January 1, 2027, and anticipated reductions in allowable provider taxes and state-directed payments.

**Medical Assistance and Medicaid Behavioral Health – Program P524 & P766**

HEALTH CARE
AUTHORITY

**Michelle Lujan Grisham, Governor**
Kari Armijo, Secretary
Kathy Slater Huff, Deputy Secretary
Niki Kozlowski, Acting Deputy Secretary
Alanna Dancis, Acting Medicaid Director

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA - Medical Assistance Division Program | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $0.0 | $1,382,481.2 | $1,447,192.2 | $64,711.0 | 4.7% | $15,000.0 | 1.1% | $1,462,192.2 | $79,711.0 | 5.8% | |
| | Federal/Other Funds | $0.0 | $9,525,780.7 | $9,079,215.1 | ($446,565.6) | -4.7% | $37,301.3 | 0.4% | $9,116,516.4 | ($409,264.3) | -4.3% | |
| | **GRAND TOTAL** | **$0.0** | **$10,908,261.9** | **$10,526,407.3** | **($381,854.6)** | **-3.5%** | **$52,301.3** | **0.5%** | **$10,578,708.6** | **($329,553.3)** | **-3.0%** | |
| | | | | | | | 71.32% | | | | | |
| | 200-PS & EB | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | 300 - Contracts | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | 400 - Other | $0.0 | $10,908,261.9 | $10,526,407.3 | ($381,854.6) | -3.5% | $52,301.3 | 0.5% | $10,578,708.6 | ($329,553.3) | -3.0% | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | **GRAND TOTAL** | **$0.0** | **$10,908,261.9** | **$10,526,407.3** | **($381,854.6)** | **-3.5%** | **$52,301.3** | **0.5%** | **$10,578,708.6** | **($329,553.3)** | **-3.0%** | |
| | | | | $11,231,247.0 | $322,985.1 | $704,839.7 | | | | | | |
| | Authorized FTE | 0 | 0 | 0 | 0 | 0.00% | 0 | 0% | 0 | 0 | 0.00% | |
| | Budgeted FTE | 0 | 0 | 0 | | | | | | | | |
| | # vacant positions as of 6/30/26 | | | | | | | | | | | |
| | Vacancy rate based on budget | | | | | | | | | | | |

The total base budget request for **MAD Program** (P524 & P766) is $10,526,407.3, 3.5% under the FY27 Operating Budget. The FY28 MAD Program General Fund request is $1,447,192.2, 4.7% over the FY27 Operating Budget. Federal matchable funds and other state revenue and transfers total $9,079,215.1, 4.7% under the FY27 Operating Budget for the Medical Assistance Division in FY28.

The FY28 budget request includes additional General Funds to backfill the one-time revenue allocation of Health Care Affordability Fund (HCAF) and Drug Rebate from FY27. While the Other Adult Group (OAG) population will at first decrease in enrollment due to HR1, the acuity of Medicaid recipients is expected to increase. Rebasing the MCO rates and OAG enrollment in CY28 increases the need for GF and federal funds in FY28. Another large driver is the additional federal match provided to DDSD for their base and expansion increase.

The FY28 appropriation request for MAD Program includes expansion items for consideration:

- $1,000.0 in general fund for support for complex medically based behavioral health needs in nursing and skilled facilities. This request will incentivize nursing facilities' acceptance of members with complex discharges. Blended federal match of $2,486.7 totaling $3,486.7 total computable.
- $3,000.0 in general funds for Dental Provider rate increases. This will assist HCA with updating the state plan, ensuring new rates are updated timely in the system and updating state statute as needed. Blended federal match of $7,760.3 totaling $10,460.3 total computable.
- $1,000.0 of general funds to support Palliative Care. This request will allow HCA to provide Palliative Care. Palliative Care is a specialized care for individuals living with chronic and incurable illness who are not eligible for hospice care and who may continue to benefit from curative treatments. Blended federal match of $2,486.7 totaling $3,486.7 total computable.
- $10,000.0 in general funds with a blended federal match of 71.32% or $24,867.5, totaling $34,867.5 million for Personal Care Services Rate Increase. This request will allow HCA to offset upcoming MCO capitation rates increases and direct the MCOs to apply the increase for rates with their contracted providers by 5.8%.

**Issues and Accomplishments:**

In FY26, HCA successfully completed the transfer of the Comprehensive Addiction Recovery Program from CYFD to ensure stronger alignment and coordination of statewide recovery services. MAD also launched several key 1115 Waiver Health-Related Social Needs initiatives, including medical respite services for individuals experiencing homelessness, food-is-medicine supports for members with disabilities and pregnant members with diabetes, reach-in Medicaid coverage for members in carceral settings, and expanded traditional healing services for Native American members. Additional program enhancements include expanded orthodontic benefits for children, coverage of gender-affirming care, and coverage of over-the-counter oral contraception, emergency contraception, and pregnancy test. Finally, HCA implemented and aligned preferred drug list across all four managed care organizations and fee-for-service to improve consistency and streamline pharmacy benefits statewide.

FY26 required the Health Care Authority to undertake significant state budget planning to address federal Medicaid policy changes. MAD developed state-funded alternatives to preserve key services affected by federal restrictions, including payments to Planned Parenthood and Medicaid coverage. MAD also prepared for upcoming federal requirements, including work and activity rules effective January 1, 2027, and anticipated reductions in allowable provider taxes and state-directed payments.

## Medicaid Behavioral Health – Administration P766

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA - Medical Assistance BH Admin. | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $80.0 | $3,941.0 | $3,941.0 | $0.0 | 0.0% | $2,500.0 | 63.4% | $6,441.0 | $2,500.0 | 63.4% | |
| | Federal/Other Funds | $2,580.0 | $15,427.5 | $15,427.5 | $0.0 | 0.0% | $6,216.9 | 40.3% | $21,644.4 | $6,216.9 | 40.3% | |
| | **GRAND TOTAL** | **$2,660.0** | **$19,368.5** | **$19,368.5** | **$0.0** | **0.0%** | **$8,716.9** | **45.0%** | **$28,085.4** | **$8,716.9** | **45.0%** | |
| | | | | | | | | | | | | |
| | 200-PS & EB | $0.0 | $0.0 | $800.0 | $800.0 | 0.0% | $0.0 | 0.0% | $800.0 | $800.0 | 0.0% | |
| | 300 - Contracts | $160.0 | $12,352.8 | $11,552.8 | ($800.0) | -6.5% | $0.0 | 0.0% | $11,552.8 | ($800.0) | -6.5% | |
| | 400 - Other | $2,500.0 | $7,015.7 | $7,015.7 | $0.0 | 0.0% | $8,716.9 | 124.2% | $15,732.6 | $8,716.9 | 124.2% | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | **GRAND TOTAL** | **$2,660.0** | **$19,368.5** | **$19,368.5** | **$0.0** | **0.0%** | **$8,716.9** | **45.0%** | **$28,085.4** | **$8,716.9** | **45.0%** | |
| | | | | | | | | | | | | |
| | Authorized FTE | 0 | 0 | 5 | 5 | | 0 | 0% | 5 | 5 | | |
| | Budgeted FTE | 0 | 0 | 5 | | | | | | | | |
| | # vacant positions as of 6/23/26 | 0 | | | | | | | | | | |
| | Vacancy rate based on budget | 0.0% | | | | | | | | | | |

**Included in the request for FY28:**

The FY28 appropriation request for MAD BH Admin (P766) is flat with a slight realignment between the 200s and 300s categories. Shifting $800k of funding from the 300s to the 200s accounts for 5 FTE positions that will work in MAD BH Admin.

Expansions for Medicaid Behavioral Health in FY28:

- $2,500.0 in general funds and $6,216.9 in federal funds totaling $8,716.9 for Targeted Case Management for Children in State Custody Services and CARA navigators. This will allow HCA to use targeted case management which would allow for the billing of these services to Medicaid and in doing so access a portion of federal match that is not currently being accessed and offsetting costs associated with the State Budget

**Issues and Accomplishments:**

In FY2026, HCA advanced behavioral health access through the continued expansion of CCBHCs in the second demonstration year, adding new providers and counties

FY2026 required the Health Care Authority significant state budget planning to address federal Medicaid policy changes. The Medical Assistance Division (MAD) developed state-funded alternatives to preserve key services affected by federal restrictions, including payments to Planned Parenthood and Medicaid coverage. MAD also prepared for upcoming federal requirements, including work and activity rules effective January 1, 2027, and anticipated reductions in allowable provider taxes and state-directed payments.

## Income Support Division P525

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA- Income Support | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $93,054.0 | $132,775.2 | $146,846.5 | $14,071.3 | 10.6% | $0.0 | 0.0% | $146,846.5 | $14,071.3 | 10.6% | |
| | Federal/Other Funds | $1,288,029.7 | $1,415,635.9 | $1,411,873.3 | ($3,762.6) | -0.3% | $0.0 | 0.0% | $1,411,873.3 | ($3,762.6) | -0.3% | |
| | **GRAND TOTAL** | **$1,381,083.7** | **$1,548,411.1** | **$1,558,719.8** | **$10,308.7** | **0.7%** | **$0.0** | **0.0%** | **$1,558,719.9** | **$10,308.7** | **0.7%** | |
| | | | | | | | | | | | | |
| | 200-PS & EB | $84,012.4 | $100,766.2 | $101,919.1 | $1,152.9 | 1.1% | $0.0 | 0.0% | $101,919.1 | $1,152.9 | 1.1% | |
| | 300 - Contracts | $95,378.3 | $85,786.0 | $93,862.9 | $8,076.9 | 9.4% | $0.0 | 0.0% | $93,862.9 | $8,076.9 | 9.4% | |
| | 400 - Other | $1,201,693.0 | $1,361,858.9 | $1,362,937.8 | $1,078.9 | 0.1% | $0.0 | 0.0% | $1,362,937.8 | $1,078.9 | 0.1% | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | 0.0% | |
| | **GRAND TOTAL** | **$1,381,083.7** | **$1,548,411.1** | **$1,558,719.8** | **$10,308.7** | **0.7%** | **$0.0** | **0.0%** | **$1,558,719.8** | **$10,308.7** | **0.7%** | |
| | | | | | | | | | | | | |
| | Authorized FTE | 1162 | 1163 | 1163 | 0 | 0.00% | 0 | 0% | 1163 | 0 | 0.00% | |
| | Budgeted FTE | 1026 | 1030 | | | | | | | | | |
| | # vacant positions as of 6/30/25 | 76 | 0 | | | | | | | | | |
| | Vacancy rate based on budget | 7.4% | | | | | | | | | | |

**The Income Support Division** (ISD) requests a total FY28 budget of $1.559 billion, including $223.3 million for administrative operations and $1.335 billion for program services. The FY28 request represents an overall increase of $10.3 million from the FY27 operating budget and supports continued

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delivery of essential food, cash, energy, employment, and nutrition assistance programs throughout New Mexico.

The FY28 request includes $102.9 million in General Fund and $120.4 million in federal funds for administrative operations, and $44.0 million in General Fund and $1.292 billion in federal funds for program operations. Major administrative initiatives include funding for increased fixed administrative costs, anticipated lease increases, and continued system development and IT support through the shared Deloitte contract. The request also includes a $6.7 million General Fund backfill associated with the reduction in the federal administrative cost-sharing rate.

Program funding priorities include maintaining services to New Mexico households while responding to significant federal SNAP and Medicaid policy changes, including expanded Able-Bodied Adults Without Dependents (ABAWD) work requirements, changes to non-citizen eligibility, increased reverification requirements and changes to utility allowance requirements. These changes are expected to increase case processing, verification, quality control, system, training, and customer-support requirements. ISD will also continue administering the state-funded food assistance benefit for individuals who lose federal SNAP eligibility as a result of the federal changes.

The FY28 request of $7.4 million General Fund also supports continued access to SNAP benefits for elderly and disabled individuals who are exempt from general work requirements. ISD will focus on ensuring that these households receive accurate eligibility determinations, timely recertifications, appropriate medical and disability-related accommodations, and clear information about available benefits. Initiatives will include targeted outreach, improved application and renewal assistance, staff training, and system enhancements to reduce administrative barriers and help eligible elderly and disabled New Mexicans maintain consistent access to food assistance.

A significant program request is $5.0 million in recurring funding for food banks, converting previously non-recurring funding into the base budget. This funding will support the continued response to increased food insecurity resulting from federal SNAP changes and strengthen food assistance capacity statewide. The FY28 request is designed to sustain critical service levels, meet federal requirements, and ensure New Mexicans have timely access to the assistance for which they are eligible.

**Issues and Accomplishments**

During FY26, ISD successfully administered and implemented several significant program initiatives while responding to substantial changes in federal policy and increased demand for food and economic assistance.

ISD successfully implemented Disaster Supplemental Nutrition Assistance Program (DSNAP) in Doña Ana and Lincoln Counties following flooding, providing critical nutritional assistance to affected households. ISD also implemented statewide ABAWD time limits beginning January 1, 2026, increasing the mandatory SNAP population from 3,094 participants at implementation to 17,049 by July 2026. To support participants subject to these requirements, ISD expanded SNAP Employment and Training services and collaborated with the Department of Workforce Solutions (DWS) to identify employment and support opportunities.

ISD also responded to significant federal SNAP changes enacted through House Resolution 1 (HR 1), including changes to work requirements, eligibility for certain non-citizens, and SNAP administrative cost-sharing. These changes created additional operational, system, workload, and financial pressures. ISD proactively began developing strategies to reduce the SNAP payment error rate in preparation for federal matching requirements scheduled for FY28. In FY26, ISD continued providing a State SNAP Supplement to elderly and/or disabled households whose federal SNAP benefit was less than $100, bringing their total SNAP benefit to $100. An average of 32,911 households per month received this supplemental assistance.

During FY26, ISD administered a state-funded food assistance program for individuals who lost SNAP benefits due to federal eligibility changes and, as of August 1, 2026, had issued $253,260 to 469 individuals. ISD also awarded $8 million to the New Mexico Association of Food Banks to address anticipated increases in food insecurity resulting from federal SNAP changes. Additionally, food banks utilized 100% of their $30 million GRO allocation, supporting food purchases and investments in infrastructure, storage, vehicles, and partner capacity.

Other accomplishments included increasing LIHEAP benefits from $35 to $40 per point, expanding outreach partnerships to assist customers with SNAP applications and recertifications, and continuing delivery of critical nutrition, cash assistance, energy assistance, and employment services statewide.

### Health Care Affordability Fund P762

| Agency Briefing Sheet | | (in thousands) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY | BU | | | | | | | | | | | |
| HCA- Health Care Affordability | 63000 | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
| | General Fund | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | #DIV/0! | |
| | Federal/Other Funds | $177,827.6 | $191,322.5 | $316,541.6 | $123,500.0 | 64.6% | $125.0 | 0.1% | $316,666.6 | $125,344.1 | 65.5% | |
| | **GRAND TOTAL** | **$177,827.6** | **$191,322.5** | **$316,541.6** | **$123,500.0** | **64.6%** | **$125.0** | **0.1%** | **$316,666.6** | **$125,344.1** | **65.5%** | |
| | | | | | | | | | | | | |
| | 200-PS & EB | $1,028.5 | $1,035.9 | $1,035.9 | $0.0 | 0.0% | $0.0 | 0.0% | $1,035.9 | $0.0 | 0.0% | |
| | 300 - Contracts | $1,150.0 | $1,000.0 | $1,200.0 | $200.0 | 20.0% | $0.0 | 0.0% | $1,200.0 | $200.0 | 20.0% | |
| | 400 - Other | $145,850.0 | $159,286.6 | $314,305.7 | $153,300.0 | 96.2% | $125.0 | 0.1% | $314,430.7 | $155,144.1 | 97.4% | |
| | 500 - Other Financing Uses | $30,000.0 | $30,000.0 | $0.0 | ($30,000.0) | -100.0% | $0.0 | 0.0% | $0.0 | ($30,000.0) | -100.0% | |
| | **GRAND TOTAL** | **$178,028.5** | **$191,322.5** | **$316,541.6** | **$123,500.0** | **64.6%** | **$125.0** | **0.1%** | **$316,666.6** | **$125,344.1** | **65.5%** | |
| | | | | | | | | | | | | |
| | Authorized FTE | | | 10 | 0 | 0.00% | 0 | 0% | 10 | 10 | 0.00% | |
| | Budgeted FTE | | | | | | | | | | | |
| | # vacant positions as of 6/30/25 | | | | | | | | | | | |
| | Vacancy rate based on budget | 0.0% | | | | | | | | | | |

**Health Care Affordability Bureau (HCAB) Initiatives, items requested, revenue sources**
For the FY28 Budget Request, HCAB is seeking a total budget of **$316,541.6 (all OSF)**, reflecting a **65.4%** overall increase of the FY27 Operating Budget. A large portion of this **$125,219.1** year-over-year increase is due to the cost of incorporating several special appropriations into the base budget. Doing so will allow the Bureau to maintain coverage affordability initiatives with some adjustments to stay within budget and to mitigate federal funding cuts that will increase the uninsured rate and cause significant

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Alanna Dancis, Acting Medicaid Director

cost increases for working families. The remainder is based on projected additional administrative and contract costs to support our ongoing work.

**Issues and Accomplishments:**

The benefit of supporting the HCAF budget request is providing quality affordable health coverage to low- and moderate-income New Mexicans, improving their quality of life and financial security. In 2026 HCAF maintained subsidy levels despite federal cuts to premium and out-of-pocket assistance. MAP provides premium subsidies for eligible BeWell enrollees and does not currently have a cap on income assistance. Additional premium support for Native Americans under two separate programs, and out-of-pocket assistance for consumers under 400% of the FPL that enroll in Turquoise plans. The Small Business Initiative provides a 10-15% discount on monthly health insurance premiums to small businesses The DACA Coverage Program is an off-Marketplace subsidy program for Deferred Action for Childhood Arrivals (DACA) recipients under 400% of the FPL. The Non-title 19 Program is a coverage program for lawfully present noncitizens who no longer qualify for Medicaid due to their immigration status. Thanks to these coverage protections, New Mexico was the only state in the country to see double-digit increases in Marketplace enrollment in 2026, according to an analysis published by the Kaiser Family Foundation.

HCAF provides coverage for New Mexicans in every county of the state. Under the federal budget bill HR 1 that was signed into law on July 4, 2025, and subsequent annual Notices of Benefit and Payment Parameters from the U.S. Department of Health and Human Services, there are multiple policy updates that will continue to impact the HCAF programs. These policies will result in consumer costs increasing substantially. Our FY28 budget is designed to offset these exorbitant costs for New Mexicans to the greatest degree possible. Our primary goal with our funding request is to hold the benefits steady for the New Mexicans who are currently enrolled in our programs while making needed adjustments to ensure sustainability.

https://www.kff.org/affordable-care-act/how-has-aca-marketplace-enrollment-changed-across-states-in-2026/

**Behavioral Services Division P767**

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Kari Armijo, Secretary
Kathy Slater Huff, Deputy Secretary
Niki Kozlowski, Acting Deputy Secretary
Alanna Dancis, Acting Medicaid Director

**Agency Briefing Sheet** (in thousands)

| AGENCY | BU | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST | Base Inc. | % Base Inc. | Expansion Inc. | % Exp. Inc. | TOTAL FY28 REQUEST | TOTAL $ Diff. FY27-28 | TOTAL % Diff. FY27-28 | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HCA- Behavioral Health Services Division | 63000 | | | | | | | | | | | |
| | General Fund | $60,017.5 | $70,230.5 | $77,468.1 | $7,237.6 | 10.3% | $0.0 | 0.0% | $77,468.1 | $7,237.6 | $0.1 | |
| | Federal/Other Funds | $72,341.25 | $45,531.50 | $38,363.50 | ($7,168.0) | -15.7% | $0.0 | 0.0% | $38,363.50 | ($7,168.0) | ($0.2) | |
| | **GRAND TOTAL** | **$132,358.7** | **$115,762.0** | **$115,831.6** | **$69.6** | **0.1%** | **$0.0** | **0.0%** | **$115,831.6** | **$69.6** | **0.1%** | |
| | 200-PS & EB | $5,782.6 | $7,334.7 | $7,401.4 | $66.7 | 0.9% | $0.0 | 0.0% | $7,401.4 | $66.7 | $0.0 | |
| | 300 - Contracts | $101,482.5 | $106,686.9 | $106,686.9 | $0.0 | 0.0% | $0.0 | 0.0% | $106,686.9 | $0.0 | $0.0 | |
| | 400 - Other | $25,093.7 | $1,740.4 | $1,743.3 | $2.9 | 0.2% | $0.0 | 0.0% | $1,743.3 | $2.9 | $0.0 | |
| | 500 - Other Financing Uses | $0.0 | $0.0 | $0.0 | $0.0 | 0.0% | $0.0 | 0.0% | $0.0 | $0.0 | $0.0 | |
| | **GRAND TOTAL** | **$132,358.7** | **$115,762.0** | **$115,831.6** | **$69.6** | **0.1%** | **$0.0** | **0.0%** | **$115,831.6** | **$69.6** | **0.1%** | |
| | Authorized FTE | 70 | 70 | 70 | 0 | 0.0% | 0 | 0% | 70 | 0 | 0.0% | |
| | Budgeted FTE | 52 | 58 | 60 | | | | | | | | |
| | # vacant positions as of 6/30/26 | | | | | | | | | | | |
| | Vacancy rate based on budget | 0.0% | | | | | | | | | | |

The Behavioral Health Services Division (BHSD) serves as New Mexico's single state authority for behavioral health and is responsible for managing the public behavioral health service system. BHSD funds adult behavioral health services using both state General Fund and federal dollars, focusing on individuals who are ineligible for Medicaid and services that are not reimbursable through Medicaid.

The FY28 Operating Budget Request remains essentially flat compared with FY27, with the exception of a small increase of less than 1% to address increases in fixed rates. The FY28 request is focused on sustaining core behavioral health services, maintaining critical infrastructure, and strengthening the statewide 988 Suicide & Crisis Lifeline. BHSD recently issued a Request for Proposals (RFP) to establish a comprehensive and effective statewide 988 program. Key components of the FY28 request include $7,168.0 in General Fund to replace expiring Opioid Settlement funds supporting both the supportive housing and additional vouchers through the Linkages Program.

A significant focus of BHSD's work during FY26 and FY27 has been implementation of the Behavioral Health Reform and Investment Act (BHRIA), enacted through Senate Bill 3, 2025. BHSD successfully established the infrastructure necessary to move from statewide planning to regional implementation. By the end of FY26, BHSD had executed Early Access funding agreements with all 13 behavioral health regions, and 12 of the 13 regions received their Early Access funding. BHSD also developed and implemented a funding formula designed to distribute regional behavioral health resources responsibly and equitably, incorporating population, behavioral health service needs, and disproportionate impact. BHSD conducted tribal consultation as part of this work and continues to engage extensively with all 13 regions as they develop their comprehensive regional plans.

To support implementation of BHRIA, BHSD also worked with the Department of Finance and Administration (DFA) to establish funding mechanisms and obtain necessary policy exemptions to allow advance payments to regional fiscal agents. These efforts established the financial infrastructure necessary to move resources to the regions while maintaining appropriate fiscal controls and accountability. BHSD will continue working with the regions to finalize and implement regional plans and strengthen the statewide behavioral health system through regionally driven investments.

FY28 will continue to require significant BHSD resources dedicated to implementation of BHRIA, including ongoing coordination with all 13 regions, review of regional plans and related submissions, development and execution of agreements, coordination with the BHRIA Executive Committee, and continued fiscal and programmatic oversight of regional investments. BHSD has hired nearly all of the 15 positions established to support this expanded workload. Therefore, maintaining a healthy Personal Services and Employee Benefits budget will be essential to retaining the staffing capacity necessary to carry out these responsibilities while continuing to meet the division's existing operational demands.

BHRIA implementation represents a significant addition to BHSD's workload, but it is one component of a broader portfolio of ongoing responsibilities. BHSD continues to manage and oversee more than 600 scopes of work with behavioral health providers statewide, while maintaining fiscal oversight, contract management, program monitoring, and service delivery coordination across the existing behavioral health system. The FY28 request is intended to preserve the staffing and operational capacity necessary to manage this ongoing workload while continuing the significant implementation work required under BHRIA.

BHSD's Certified Community Behavioral Health Clinic (CCBHC) Demonstration also continues to demonstrate progress in expanding access to comprehensive behavioral health services. During FY26, participating providers submitted more than $50,000.0 in total computable claims, demonstrating substantial utilization of the CCBHC model. Five additional CCBHCs were added in calendar years 2026, and into 2027, with two additional CCBHCs planned for calendar years 2027, and into 2028. BHSD will continue to support implementation and expansion of the CCBHC model as part of its broader efforts to increase access to comprehensive behavioral health services throughout New Mexico.

BHSD is also continuing to strengthen the state's 988 Suicide & Crisis Lifeline and broader crisis response system. BHSD has issued a Request for Proposals to establish a comprehensive and effective statewide 988 program and is working to build the infrastructure necessary to support a sustainable statewide crisis continuum. The FY28 request includes recurring funding to support 988 operations, including $3,600.0 in Interagency Transfers from the Telecommunications Access Fund.

These efforts reflect BHSD's continued focus on translating legislative investments into sustainable behavioral health infrastructure and services while maintaining the division's core responsibilities. The FY28 request will allow BHSD to maintain existing behavioral health services and provider oversight, retain the staffing capacity necessary to manage more than 600 scopes of work, continue implementation of BHRIA across all 13 regions, expand the CCBHC model, strengthen the statewide crisis response system, and continue directing resources to communities with the greatest behavioral health needs.

**Expansion Requests**

For descriptions of and justifications for HCA’s FY28 expansion requests, please refer to the attached forms in this submission packet.

**Conclusion**

While this letter covers many of the programs administered at HCA, it does not encompass the full scope of work the agency does. Please refer to the submission for further details about programming, funding requests, accomplishments, and outcomes, and should you have any questions, we are happy to discuss in depth. Please reach out to me by phone at 505-249-8773 or email at kari.armijo@hca.nm.gov, or Carolee Graham, HCA ASD Director/CFO, at 505-490-1055 or carolee.graham@hca.nm.gov.

Thank you for the opportunity to present HCA's FY28 appropriation request.

Best,

Kari Armijo
Cabinet Secretary
New Mexico Health Care Authority

# APPROPRIATION REQUEST

# CERTIFICATION
# FORM S-1

Agency Name: Health Care Authority    Business Unit: 63000

*I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.*

DocuSigned by:
Kari Armijo
1BA9EB5EAD00499...

Kari Armijo, Cabinet Secretary

,

Carolee Graham

Carolee Graham, ASD Director/CFO

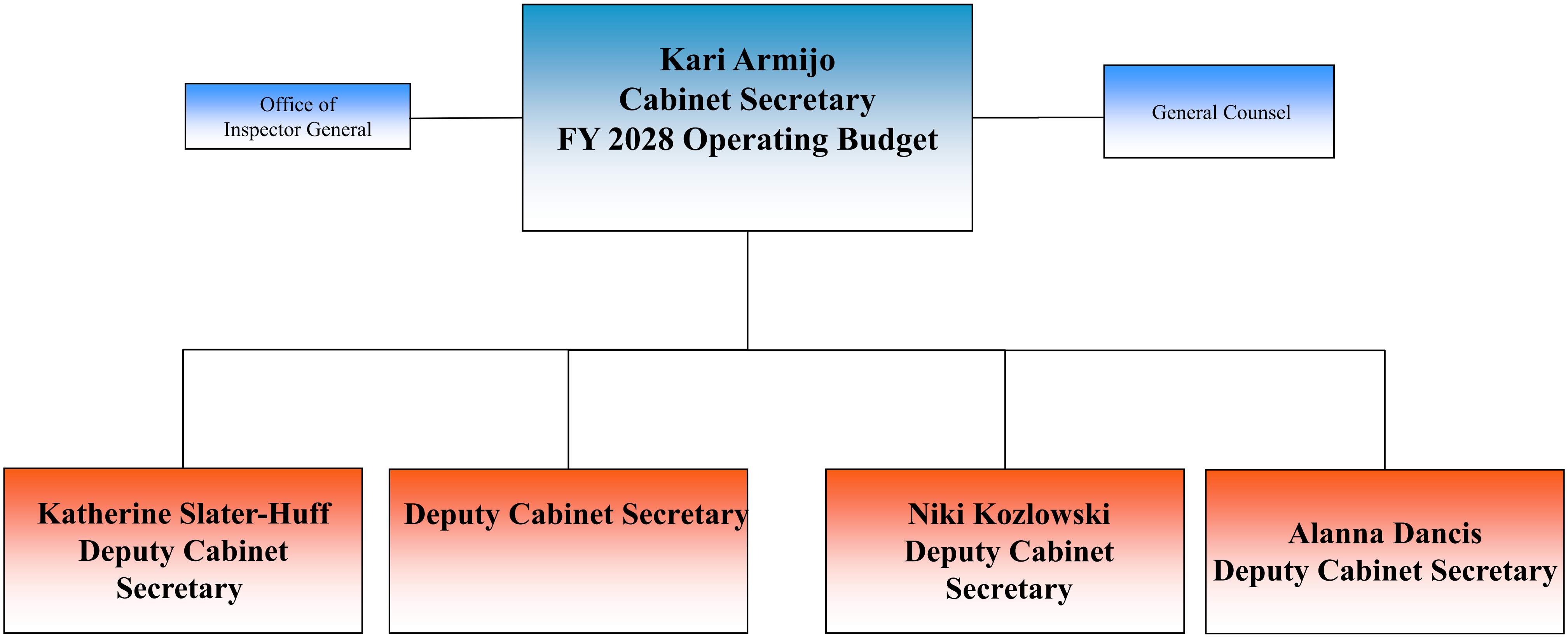
1474 Rodeo Rd
Santa Fe, NM 87508

carolee.graham@hca.nm.gov

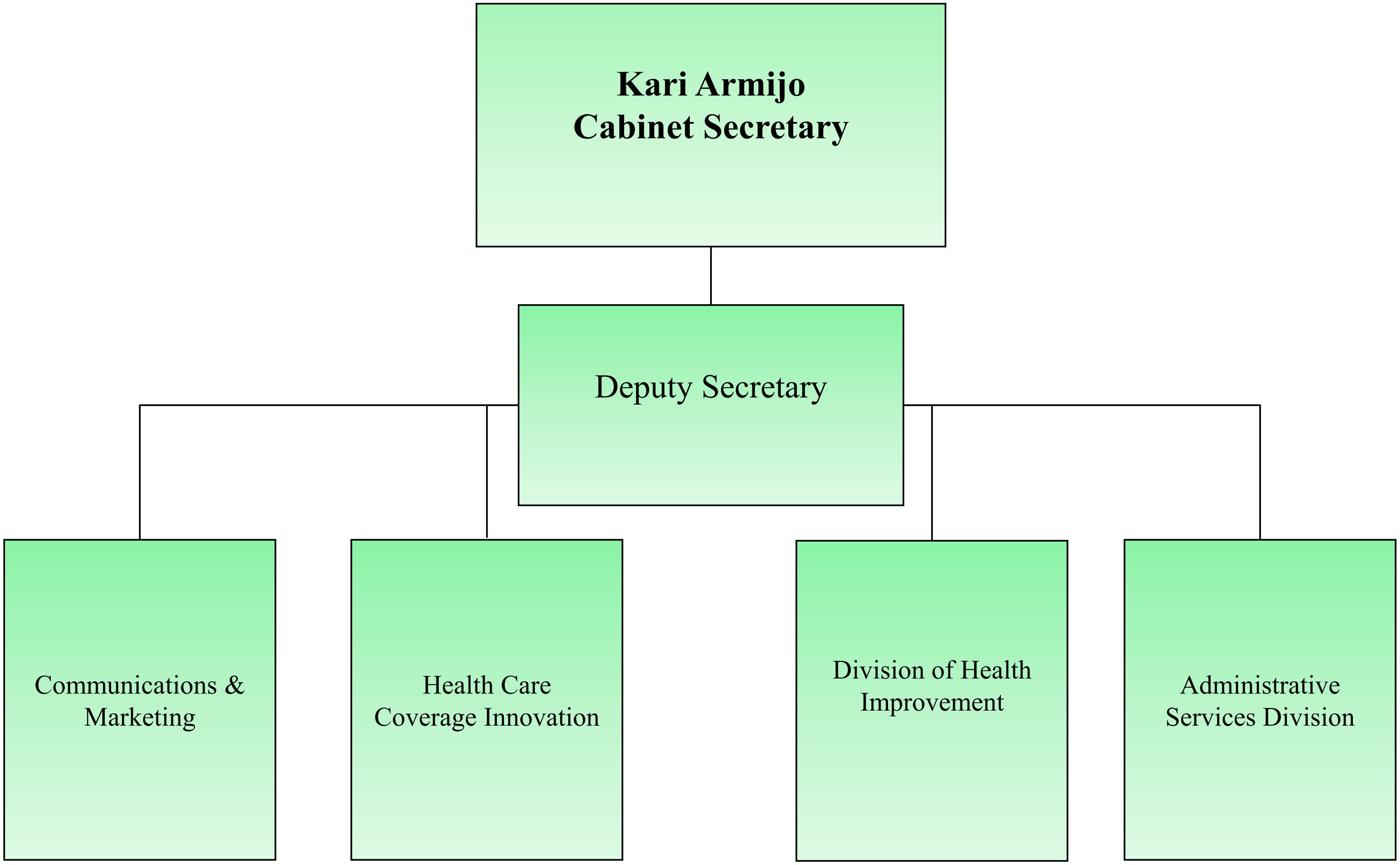
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.*

# New Mexico Health Care Authority

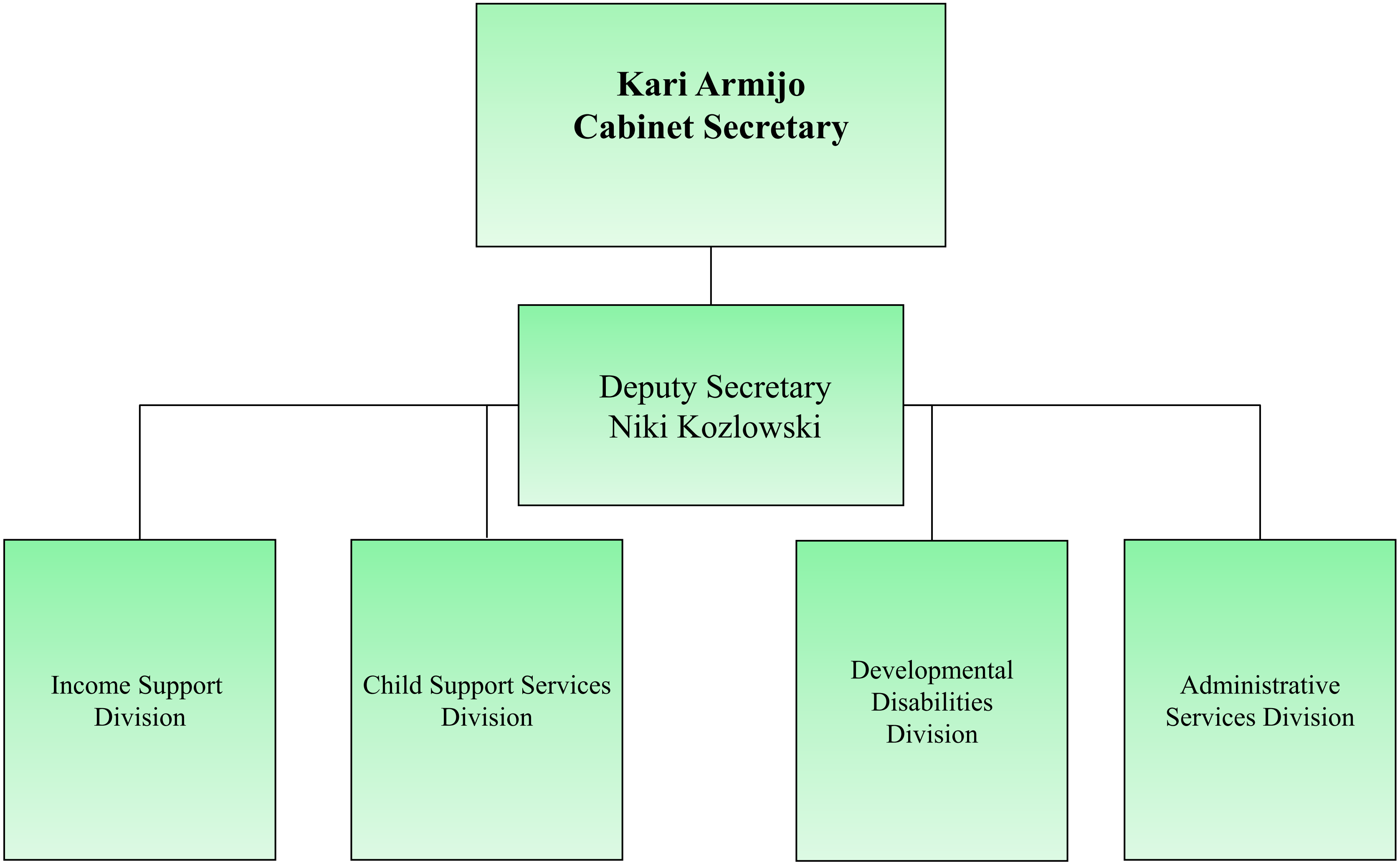
## Office of the Secretary



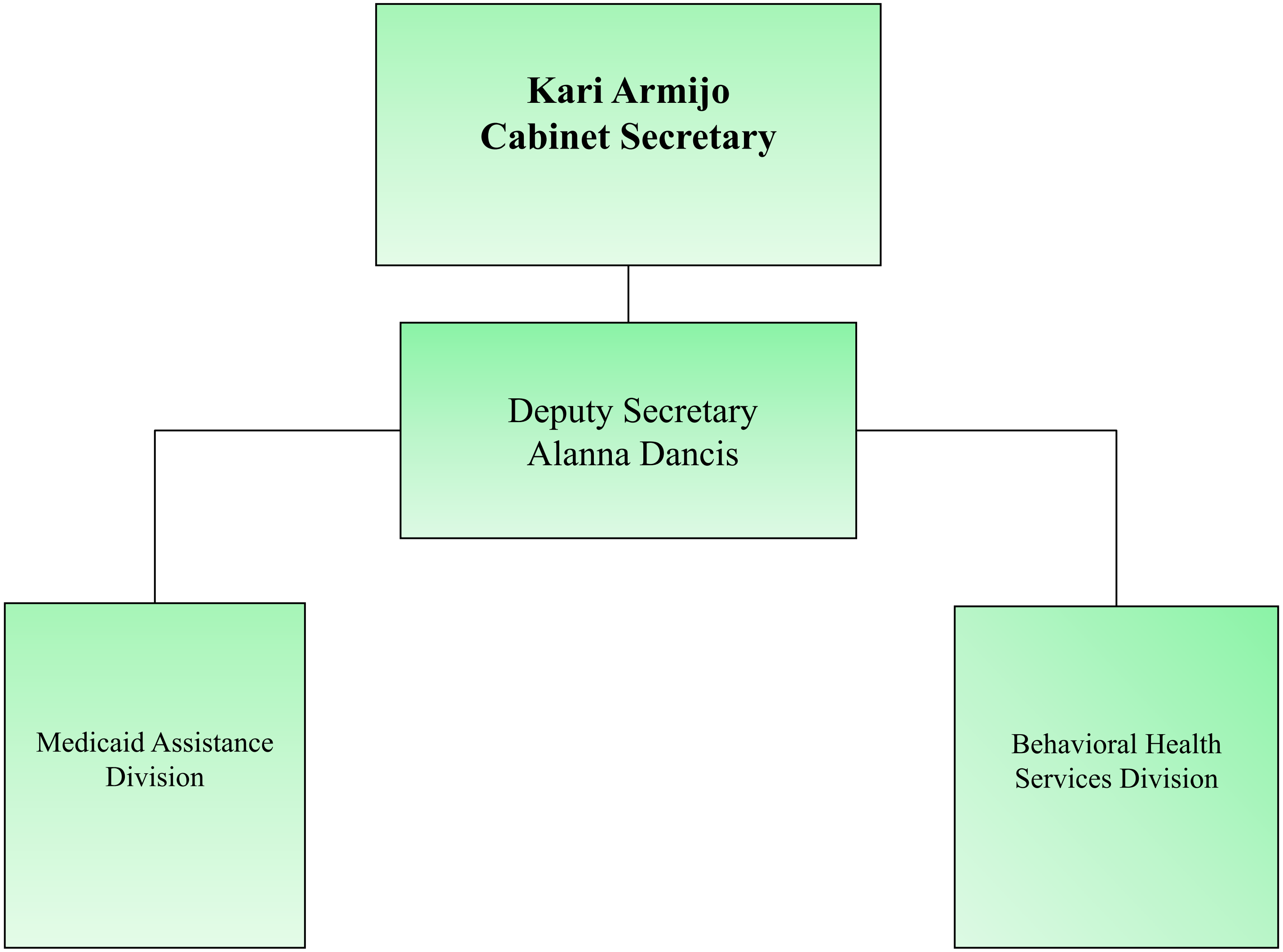
# Human Services Department
# Fiscal Year 2028 Budget Request



# Human Services Department
# Fiscal Year 2028 Budget Request



# Human Services Department
# Fiscal Year 2028 Budget Request



HEALTH CARE AUTHORITY

# Human Services Department
# Fiscal Year 2028 Budget Request

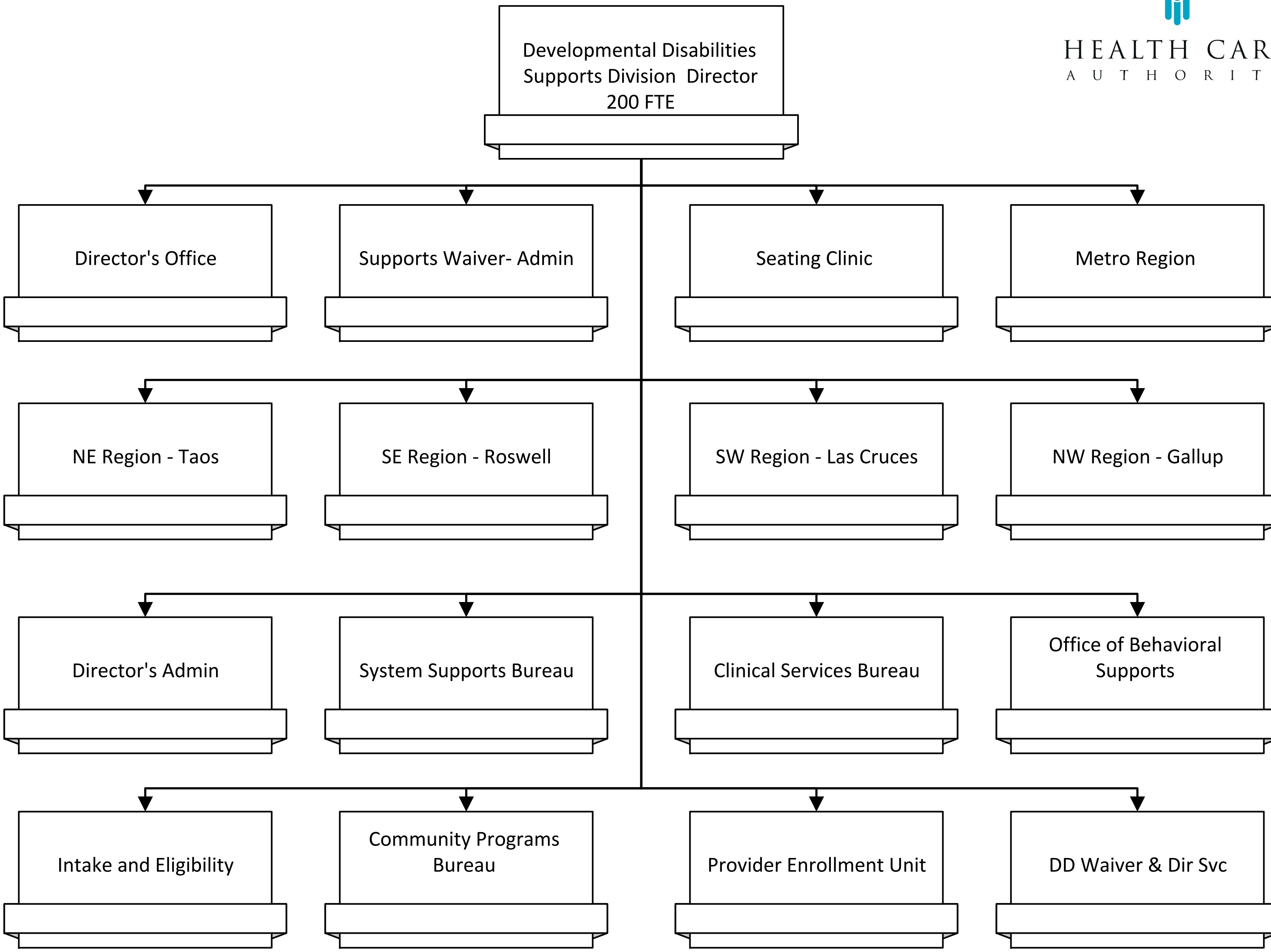
**Kari Armijo**
**Cabinet Secretary**

Deputy Secretary
Kathy Slater-Huff

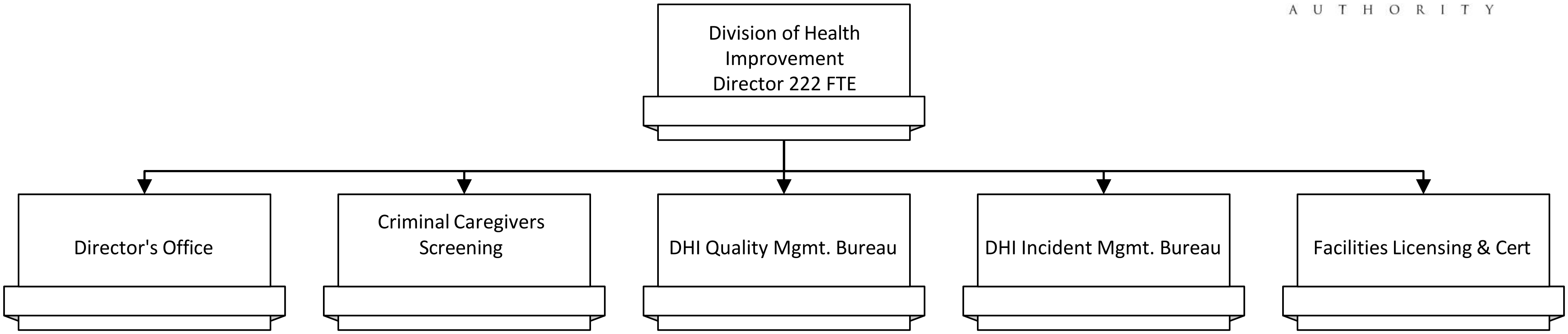
- Office of Fair Hearings
- Office of Human Resources
- Information Technology Division

# HCA DDSD Organizational Chart
FY 28 Budget Request

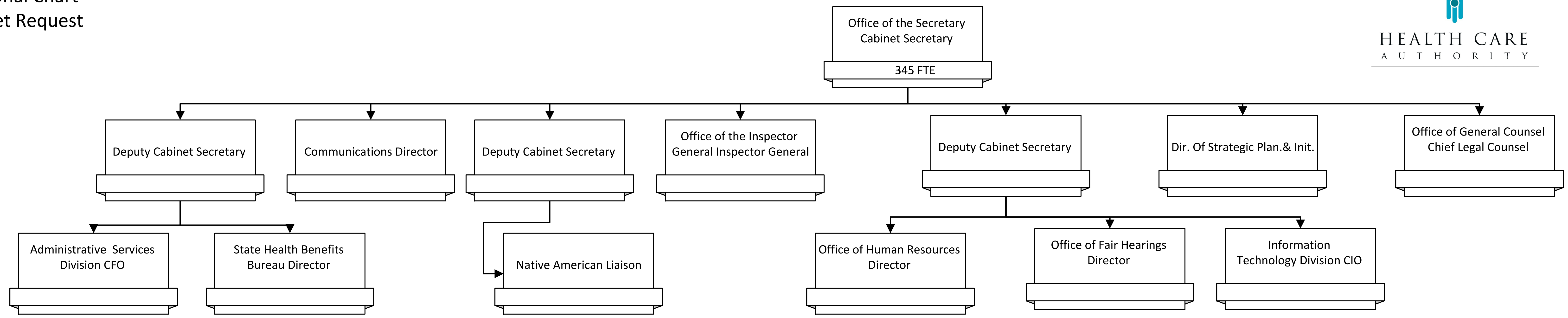
HEALTH CARE
AUTHORITY



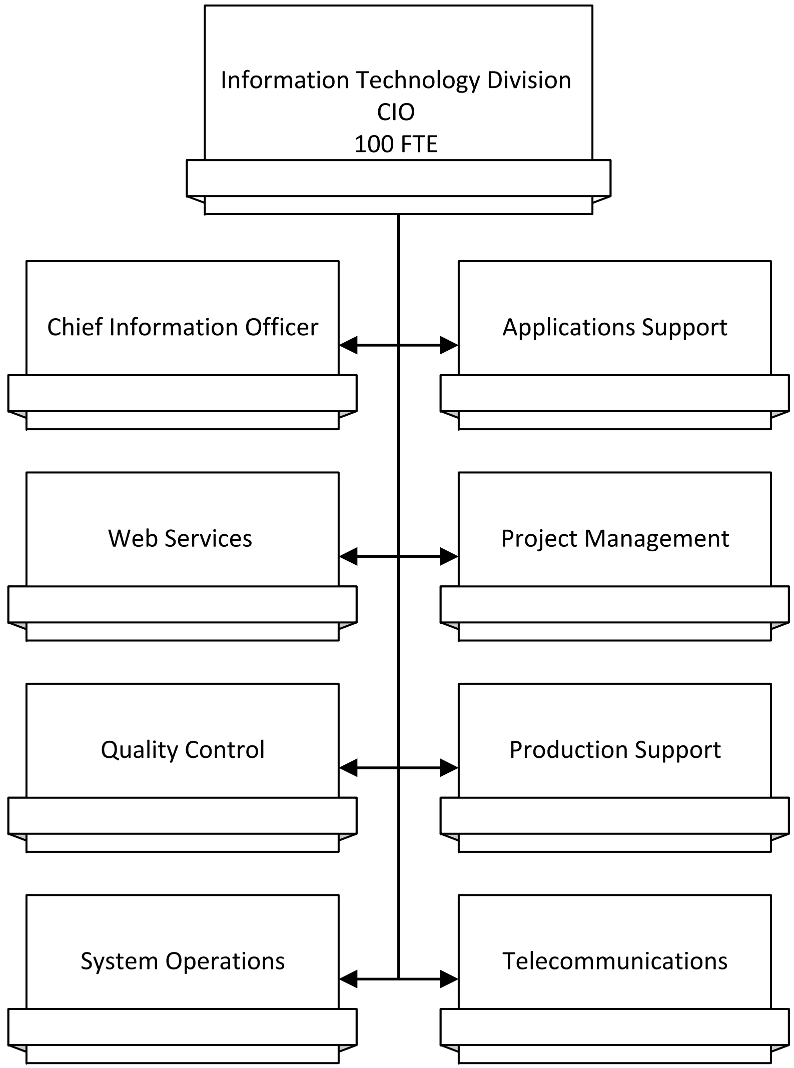
# HCA DHI Organizational Chart
# FY 28 Budget Request



HCA Program Support with ASD & ITD
Organizational Chart
FY 28 Budget Request

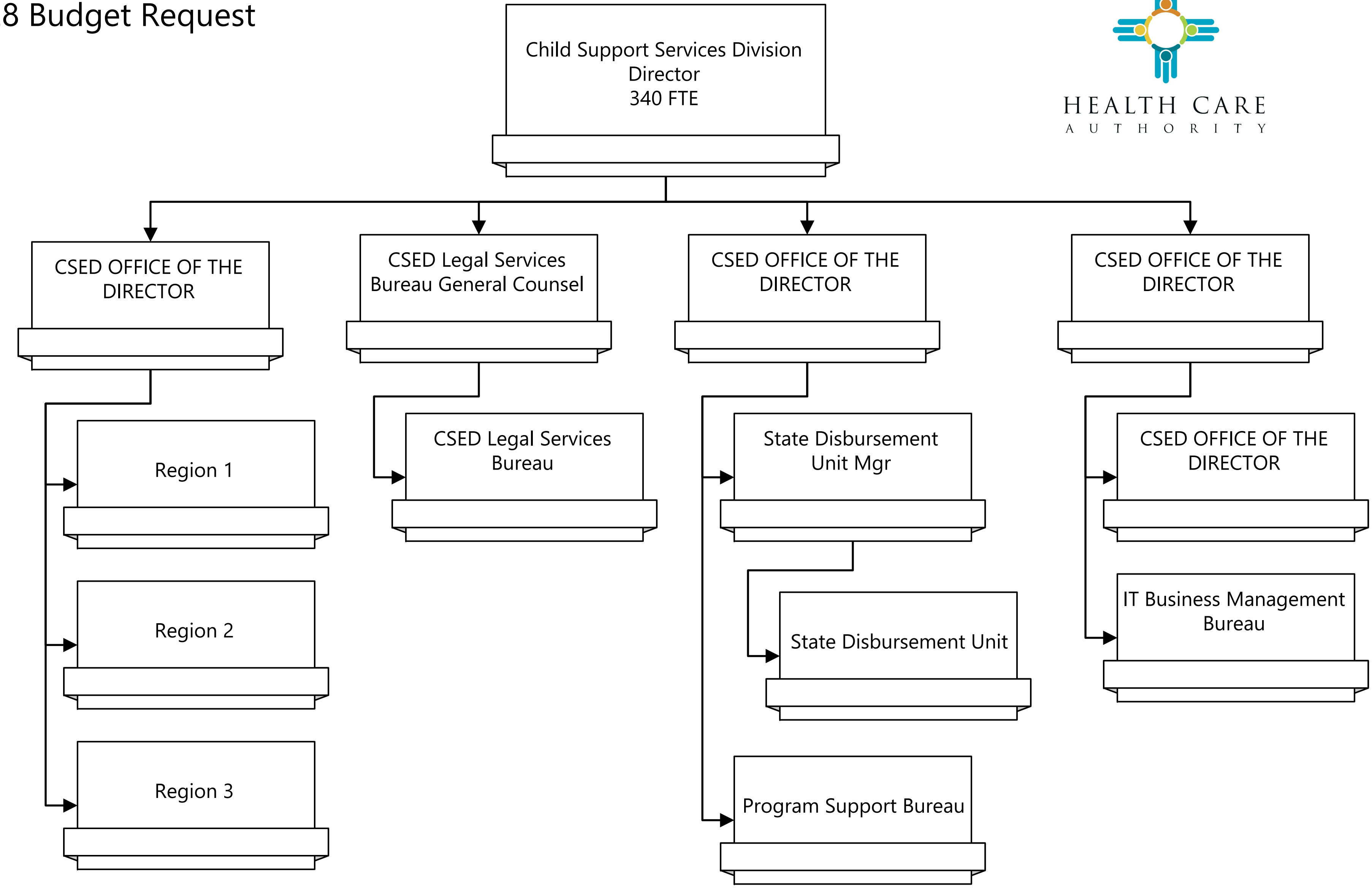


HCA ITD Organizational Chart
FY28 Budget Request



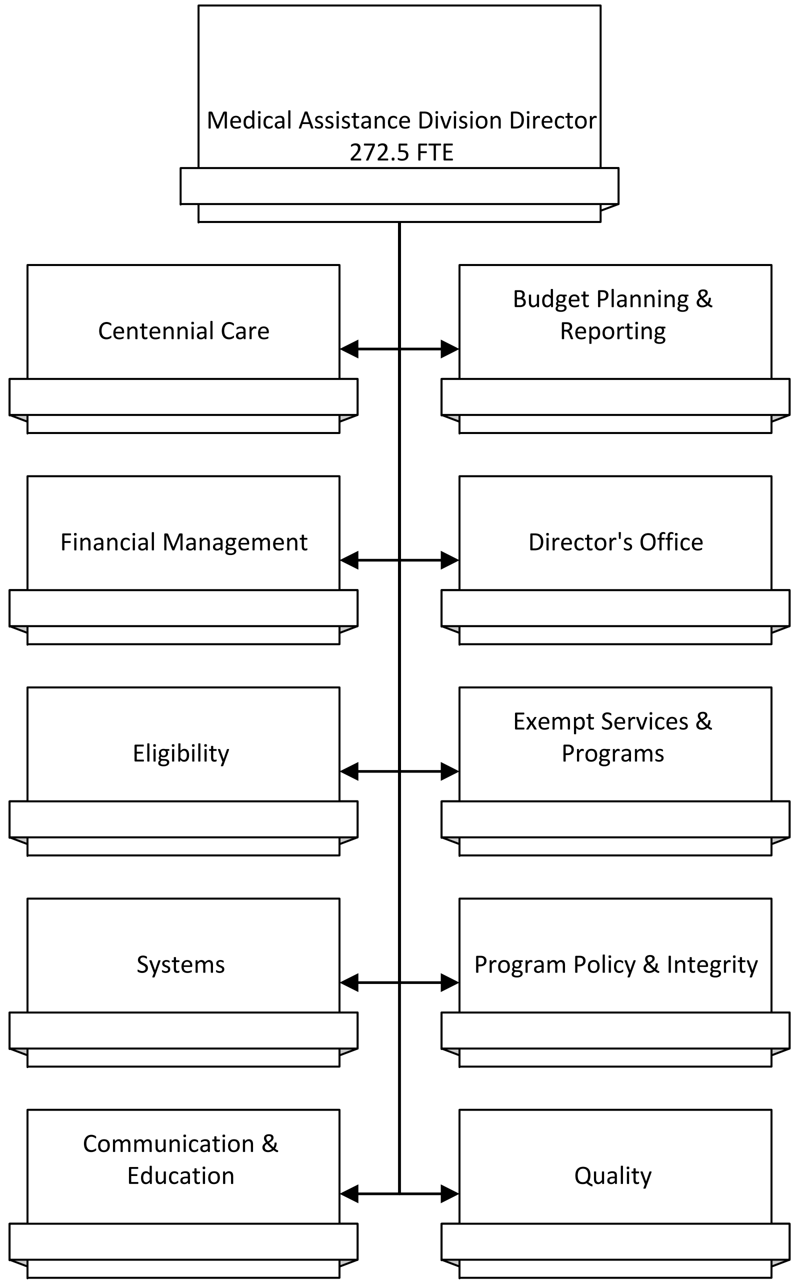
# HCA CSSD Organizational Chart
FY 28 Budget Request

HEALTH CARE
AUTHORITY



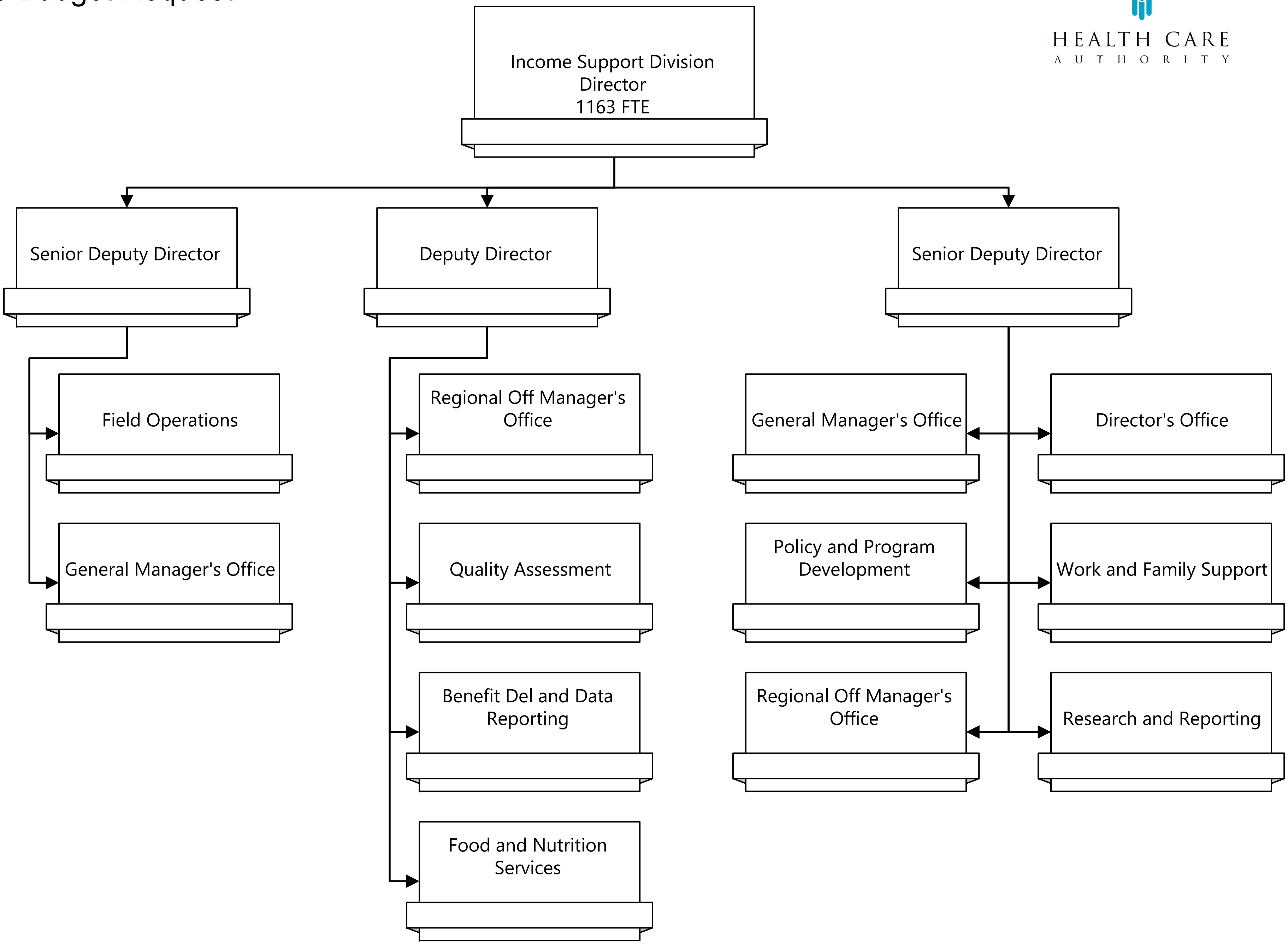
HCA MAD Organizational Chart
FY 28 Budget Request

HEALTH CARE
AUTHORITY



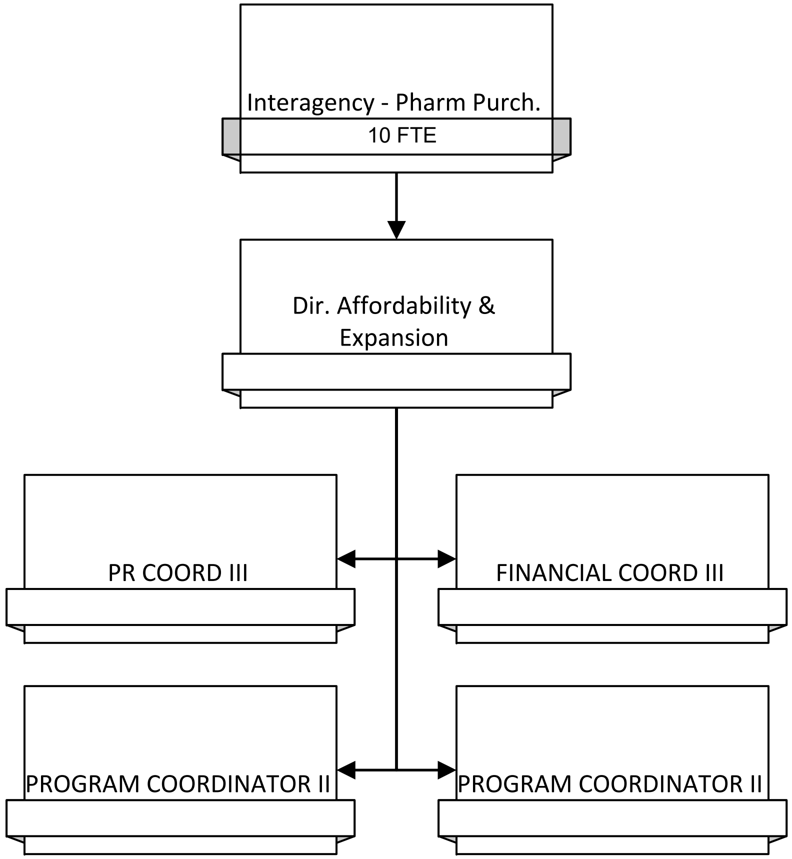
# HCA ISD Organizational Chart
# FY 28 Budget Request

HEALTH CARE AUTHORITY



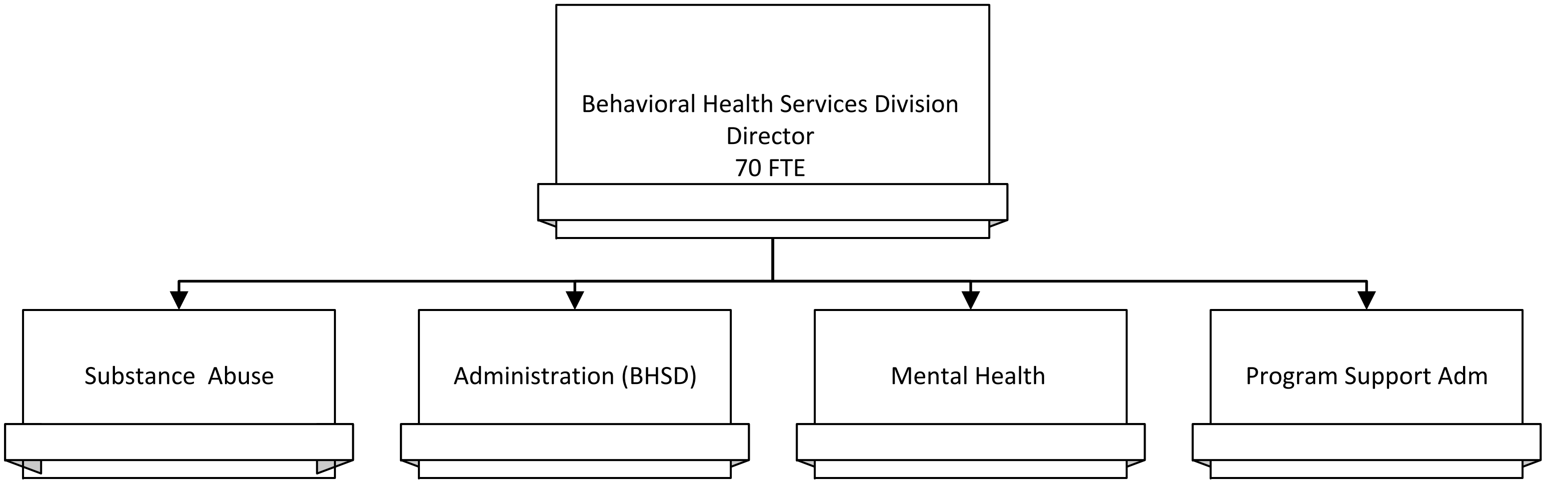
Health Care Affordability
Fund Organizational Chart
FY 28 Budget Request

HEALTH CARE
AUTHORITY



HEALTH CARE
AUTHORITY

# HCA BHSD Organizational Chart
# FY 28 Budget Request



| BU | PCode | Department |
|---|---|---|
| 63000 | 0000 | 0000000000 |

# State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 112 | Other Transfers | 54,404.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Not Used | | **54,404.5** | **0.0** | **0.0** | **0** | **0.0** | **0.0** | **0.0** |
| 111 | General Fund Transfers | 2,064,614.8 | 2,061,784.0 | 2,060,884.0 | 0.0 | 2,188,844.9 | 50,587.8 | 2,239,432.7 |
| 112 | Other Transfers | 912,916.6 | 573,135.2 | 894,348.4 | 0.0 | 913,550.1 | 0.0 | 913,550.1 |
| 120 | Federal Revenues | 11,171,751.0 | 10,340,092.3 | 10,214,971.8 | 0.0 | 9,809,010.9 | 50,362.2 | 9,859,373.1 |
| 130 | Other Revenues | 862,568.1 | 1,336,145.8 | 1,096,458.9 | 0.0 | 1,261,566.5 | 255.0 | 1,261,821.5 |
| 150 | Fund Balance | 811.4 | (94.3) | 818.8 | 0.0 | 1,621.4 | 0.0 | 1,621.4 |
| REVENUE, TRANSFERS | | **15,012,661.9** | **14,311,062.9** | **14,267,481.9** | **0** | **14,174,593.8** | **101,205.0** | **14,275,798.8** |
| **REVENUE** | | **15,067,066.4** | **14,311,062.9** | **14,267,481.9** | **0** | **14,174,593.8** | **101,205.0** | **14,275,798.8** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal services and employee benefits | 232,073.2 | 218,987.1 | 251,954.6 | 248,445.1 | 258,627.4 | 0.0 | 258,627.4 |
| 300 | Contractual services | 511,309.8 | 517,824.7 | 536,614.0 | 0.0 | 602,553.0 | 11,800.0 | 614,353.0 |
| 400 | Other | 14,009,358.6 | 13,011,997.0 | 13,135,400.8 | 0.0 | 12,975,580.9 | 61,273.2 | 13,036,854.1 |
| EXPENDITURES | | **14,752,741.6** | **13,748,808.8** | **13,923,969.4** | **248,445.09** | **13,836,761.3** | **73,073.2** | **13,909,834.5** |
| 500 | Other financing uses | 314,324.8 | 278,770.3 | 343,512.5 | 0.0 | 337,832.5 | 28,131.8 | 365,964.3 |
| OTHER FINANCING USES | | **314,324.8** | **278,770.3** | **343,512.5** | **0** | **337,832.5** | **28,131.8** | **365,964.3** |
| **EXPENSE** | | **15,067,066.4** | **14,027,579.1** | **14,267,481.9** | **248,445.09** | **14,174,593.8** | **101,205.0** | **14,275,798.8** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 2,398.50 | 1,726.00 | 2,517.50 | 2,278.00 | 2,593.50 | 0.00 | 2,593.50 |
| 820 | Term | 42.00 | 0.00 | 54.00 | 0.00 | 49.00 | 0.00 | 49.00 |
| FTEs | | **2,440.50** | **1,726.00** | **2,571.50** | **2,278.00** | **2,642.50** | **0.00** | **2,642.50** |
| **FTE POSITIONS** | | **2,440.50** | **1,726.00** | **2,571.50** | **2,278.00** | **2,642.50** | **0.00** | **2,642.50** |

**Developmental Disabilities Support**

| BU | PCode | Department |
|---|---|---|
| 63000 | P519 | 000000 |

State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 306,212.2 | 305,873.6 | 336,865.3 | 0.0 | 361,784.0 | 28,131.8 | 389,915.8 |
| 112 | Other Transfers | 0.0 | 1,200.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 17,684.5 | 14,937.7 | 19,241.7 | 0.0 | 19,840.5 | 0.0 | 19,840.5 |
| 130 | Other Revenues | 184.6 | 236.9 | 332.0 | 0.0 | 332.0 | 0.0 | 332.0 |
| REVENUE, TRANSFERS | | **324,081.3** | **322,248.3** | **356,439.0** | **0.0** | **381,956.5** | **28,131.8** | **410,088.3** |
| **REVENUE** | | **324,081.3** | **322,248.3** | **356,439.0** | **0.0** | **381,956.5** | **28,131.8** | **410,088.3** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal services and employee benefits | 18,890.9 | 17,687.4 | 20,280.0 | 0.0 | 20,470.7 | 0.0 | 20,470.7 |
| 300 | Contractual services | 12,280.6 | 11,424.4 | 12,649.0 | 0.0 | 13,149.0 | 0.0 | 13,149.0 |
| 400 | Other | 8,585.0 | 8,509.4 | 9,997.5 | 0.0 | 10,504.3 | 0.0 | 10,504.3 |
| EXPENDITURES | | **39,756.5** | **37,621.2** | **42,926.5** | **0** | **44,124.0** | **0.0** | **44,124.0** |
| 500 | Other financing uses | 284,324.8 | 248,770.3 | 313,512.5 | 0.0 | 337,832.5 | 28,131.8 | 365,964.3 |
| OTHER FINANCING USES | | **284,324.8** | **248,770.3** | **313,512.5** | **0** | **337,832.5** | **28,131.8** | **365,964.3** |
| **EXPENSE** | | **324,081.3** | **286,391.5** | **356,439.0** | **0** | **381,956.5** | **28,131.8** | **410,088.3** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 195.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 |
| FTEs | | **195.00** | **0.00** | **200.00** | **0.00** | **200.00** | **0.00** | **200.00** |
| **FTE POSITIONS** | | **195.00** | **0.00** | **200.00** | **0.00** | **200.00** | **0.00** | **200.00** |

## S-8 Financial Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P520 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 13,349.1 | 13,113.9 | 15,172.3 | 0.0 | 15,298.2 | 0.0 | 15,298.2 |
| 112 | Other Transfers | 0.0 | 1,123.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 14,626.4 | 12,007.3 | 20,984.8 | 0.0 | 21,121.5 | 0.0 | 21,121.5 |
| 130 | Other Revenues | 1,324.2 | 1,994.3 | 2,703.7 | 0.0 | 2,703.7 | 0.0 | 2,703.7 |
| REVENUE, TRANSFERS | | **29,299.7** | **28,239.0** | **38,860.8** | **0.0** | **39,123.4** | **0.0** | **39,123.4** |
| **REVENUE** | | **29,299.7** | **28,239.0** | **38,860.8** | **0.0** | **39,123.4** | **0.0** | **39,123.4** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal services and employee benefits | 25,105.4 | 19,919.3 | 25,074.6 | 0.0 | 25,312.5 | 0.0 | 25,312.5 |
| 300 | Contractual services | 1,322.5 | 2,651.5 | 6,640.7 | 0.0 | 6,640.7 | 0.0 | 6,640.7 |
| 400 | Other | 2,871.8 | 4,399.5 | 7,145.5 | 0.0 | 7,170.2 | 0.0 | 7,170.2 |
| EXPENDITURES | | **29,299.7** | **26,970.2** | **38,860.8** | **0** | **39,123.4** | **0.0** | **39,123.4** |
| **EXPENSE** | | **29,299.7** | **26,970.2** | **38,860.8** | **0** | **39,123.4** | **0.0** | **39,123.4** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 197.00 | 0.00 | 207.00 | 0.00 | 222.00 | 0.00 | 222.00 |
| 820 | Term | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTEs | | **197.00** | **0.00** | **222.00** | **0.00** | **222.00** | **0.00** | **222.00** |
| **FTE POSITIONS** | | **197.00** | **0.00** | **222.00** | **0.00** | **222.00** | **0.00** | **222.00** |

## State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | |
| 130 Other Revenues | 518,353.5 | 635,612.2 | 660,208.1 | 0.0 | 726,889.2 | 130.0 | 727,019.2 |
| REVENUE, TRANSFERS | **518,353.5** | **635,612.2** | **660,208.1** | **0.0** | **726,889.2** | **130.0** | **727,019.2** |
| **REVENUE** | **518,353.5** | **635,612.2** | **660,208.1** | **0.0** | **726,889.2** | **130.0** | **727,019.2** |
| **EXPENSE** | | | | | | | |
| 300 Contractual services | 37,355.0 | 26,522.3 | 38,475.7 | 0.0 | 41,938.5 | 0.0 | 41,938.5 |
| 400 Other | 480,998.5 | 596,188.1 | 621,732.4 | 0.0 | 684,950.7 | 130.0 | 685,080.7 |
| EXPENDITURES | **518,353.5** | **622,710.4** | **660,208.1** | **0** | **726,889.2** | **130.0** | **727,019.2** |
| **EXPENSE** | **518,353.5** | **622,710.4** | **660,208.1** | **0** | **726,889.2** | **130.0** | **727,019.2** |

# S-8 Financial Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P522 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 36,884.3 | 36,471.7 | 53,763.4 | 0.0 | 61,188.4 | 4,956.0 | 66,144.4 |
| 112 | Other Transfers | 2,300.0 | 3,738.4 | 2,300.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| 120 | Federal Revenues | 73,540.4 | 56,385.5 | 65,939.7 | 0.0 | 66,137.0 | 6,844.0 | 72,981.0 |
| 130 | Other Revenues | 3,000.0 | 3,001.6 | 4,000.0 | 0.0 | 4,500.0 | 0.0 | 4,500.0 |
| 150 | Fund Balance | 0.0 | (94.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REVENUE, TRANSFERS | | **115,724.7** | **99,502.8** | **126,003.1** | **0.0** | **134,125.4** | **11,800.0** | **145,925.4** |
| **REVENUE** | | **115,724.7** | **99,502.8** | **126,003.1** | **0.0** | **134,125.4** | **11,800.0** | **145,925.4** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal services and employee benefits | 35,876.6 | 37,029.9 | 41,404.6 | 49,237.3 | 41,229.3 | 0.0 | 41,229.3 |
| 300 | Contractual services | 58,040.0 | 39,594.3 | 61,390.8 | 0.0 | 67,165.2 | 11,800.0 | 78,965.2 |
| 400 | Other | 21,808.1 | 22,878.6 | 23,207.7 | 0.0 | 25,730.9 | 0.0 | 25,730.9 |
| EXPENDITURES | | **115,724.7** | **99,502.8** | **126,003.1** | **49,237.28** | **134,125.4** | **11,800.0** | **145,925.4** |
| **EXPENSE** | | **115,724.7** | **99,502.8** | **126,003.1** | **49,237.28** | **134,125.4** | **11,800.0** | **145,925.4** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 330.00 | 257.00 | 330.00 | 340.00 | 330.00 | 0.00 | 330.00 |
| 820 | Term | 15.00 | 0.00 | 15.00 | 0.00 | 20.00 | 0.00 | 20.00 |
| FTEs | | **345.00** | **257.00** | **345.00** | **340.00** | **350.00** | **0.00** | **350.00** |
| **FTE POSITIONS** | | **345.00** | **257.00** | **345.00** | **340.00** | **350.00** | **0.00** | **350.00** |

Child Support Enforcement

| BU | PCode | Department |
|---|---|---|
| 63000 | P523 | 000000 |

# State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 13,915.1 | 13,556.4 | 15,211.0 | 0.0 | 15,333.2 | 0.0 | 15,333.2 |
| 112 | Other Transfers | 0.0 | 1,645.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 33,652.9 | 31,790.9 | 32,980.5 | 0.0 | 33,217.8 | 0.0 | 33,217.8 |
| 130 | Other Revenues | 201.0 | 477.8 | 597.4 | 0.0 | 597.4 | 0.0 | 597.4 |
| REVENUE, TRANSFERS | | **47,769.0** | **47,470.4** | **48,788.9** | **0.0** | **49,148.4** | **0.0** | **49,148.4** |
| **REVENUE** | | **47,769.0** | **47,470.4** | **48,788.9** | **0.0** | **49,148.4** | **0.0** | **49,148.4** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal services and employee benefits | 31,955.6 | 31,128.3 | 32,575.5 | 38,644.8 | 32,921.4 | 0.0 | 32,921.4 |
| 300 | Contractual services | 10,623.2 | 8,341.6 | 11,023.2 | 0.0 | 11,023.2 | 0.0 | 11,023.2 |
| 400 | Other | 5,190.2 | 5,140.8 | 5,190.2 | 0.0 | 5,203.8 | 0.0 | 5,203.8 |
| EXPENDITURES | | **47,769.0** | **44,610.7** | **48,788.9** | **38,644.82** | **49,148.4** | **0.0** | **49,148.4** |
| **EXPENSE** | | **47,769.0** | **44,610.7** | **48,788.9** | **38,644.82** | **49,148.4** | **0.0** | **49,148.4** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 340.00 | 305.00 | 340.00 | 373.00 | 340.00 | 0.00 | 340.00 |
| FTEs | | **340.00** | **305.00** | **340.00** | **373.00** | **340.00** | **0.00** | **340.00** |
| **FTE POSITIONS** | | **340.00** | **305.00** | **340.00** | **373.00** | **340.00** | **0.00** | **340.00** |

## S-8 Financial Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P524 | 000000 |

| | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | Expansion | Total |
|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | |
| 112 Other Transfers | 54,404.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Not Used | **54,404.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 111 General Fund Transfers | 1,363,870.7 | 1,363,550.1 | 1,234,242.6 | 0.0 | 1,303,229.1 | 15,000.0 | 1,318,229.1 |
| 112 Other Transfers | 900,114.6 | 550,478.0 | 872,946.4 | 0.0 | 902,916.1 | 0.0 | 902,916.1 |
| 120 Federal Revenues | 8,808,763.4 | 7,872,908.4 | 7,742,120.9 | 0.0 | 7,384,633.4 | 37,301.3 | 7,421,934.7 |
| 130 Other Revenues | 161,242.0 | 437,420.4 | 237,068.3 | 0.0 | 196,168.3 | 0.0 | 196,168.3 |
| 150 Fund Balance | 811.4 | 0.0 | 811.4 | 0.0 | 1,621.4 | 0.0 | 1,621.4 |
| REVENUE, TRANSFERS | **11,234,802.1** | **10,224,356.9** | **10,087,189.6** | **0.0** | **9,788,568.3** | **52,301.3** | **9,840,869.6** |
| **REVENUE** | **11,289,206.6** | **10,224,356.9** | **10,087,189.6** | **0.0** | **9,788,568.3** | **52,301.3** | **9,840,869.6** |
| **EXPENSE** | | | | | | | |
| 200 Personal services and employee benefits | 22,159.0 | 22,182.0 | 23,483.1 | 33,154.3 | 27,537.1 | 0.0 | 27,537.1 |
| 300 Contractual services | 192,915.6 | 235,513.3 | 200,608.9 | 0.0 | 249,333.8 | 0.0 | 249,333.8 |
| 400 Other | 11,074,132.0 | 9,890,347.6 | 9,863,097.6 | 0.0 | 9,511,697.4 | 52,301.3 | 9,563,998.7 |
| EXPENDITURES | **11,289,206.6** | **10,148,042.9** | **10,087,189.6** | **33,154.32** | **9,788,568.3** | **52,301.3** | **9,840,869.6** |
| **EXPENSE** | **11,289,206.6** | **10,148,042.9** | **10,087,189.6** | **33,154.32** | **9,788,568.3** | **52,301.3** | **9,840,869.6** |
| **FTE POSITIONS** | | | | | | | |
| 810 Permanent | 221.50 | 174.00 | 219.50 | 265.00 | 260.50 | 0.00 | 260.50 |
| 820 Term | 2.00 | 0.00 | 2.00 | 0.00 | 7.00 | 0.00 | 7.00 |
| FTEs | **223.50** | **174.00** | **221.50** | **265.00** | **267.50** | **0.00** | **267.50** |
| **FTE POSITIONS** | **223.50** | **174.00** | **221.50** | **265.00** | **267.50** | **0.00** | **267.50** |

| BU | PCode | Department |
|---|---|---|
| 63000 | P525 | 000000 |

## State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 92,474.8 | 91,507.0 | 132,775.2 | 0.0 | 146,846.5 | 0.0 | 146,846.5 |
| 112 | Other Transfers | 0.0 | 4,122.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 1,435,259.3 | 1,263,503.1 | 1,415,575.1 | 0.0 | 1,401,812.5 | 0.0 | 1,401,812.5 |
| 130 | Other Revenues | 60.8 | 543.0 | 60.8 | 0.0 | 10,060.8 | 0.0 | 10,060.8 |
| REVENUE, TRANSFERS | | **1,527,794.9** | **1,359,675.4** | **1,548,411.1** | **0.0** | **1,558,719.8** | **0.0** | **1,558,719.8** |
| **REVENUE** | | **1,527,794.9** | **1,359,675.4** | **1,548,411.1** | **0.0** | **1,558,719.8** | **0.0** | **1,558,719.8** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal services and employee benefits | 90,358.8 | 84,523.3 | 100,766.2 | 117,268.2 | 101,919.1 | 0.0 | 101,919.1 |
| 300 | Contractual services | 106,486.0 | 90,106.8 | 85,786.0 | 0.0 | 93,862.9 | 0.0 | 93,862.9 |
| 400 | Other | 1,330,950.1 | 1,185,045.2 | 1,361,858.9 | 0.0 | 1,362,937.8 | 0.0 | 1,362,937.8 |
| EXPENDITURES | | **1,527,794.9** | **1,359,675.4** | **1,548,411.1** | **117,268.18** | **1,558,719.8** | **0.0** | **1,558,719.8** |
| **EXPENSE** | | **1,527,794.9** | **1,359,675.4** | **1,548,411.1** | **117,268.18** | **1,558,719.8** | **0.0** | **1,558,719.8** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 1,050.00 | 930.00 | 1,156.00 | 1,218.00 | 1,156.00 | 0.00 | 1,156.00 |
| 820 | Term | 10.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 |
| FTEs | | **1,060.00** | **930.00** | **1,163.00** | **1,218.00** | **1,163.00** | **0.00** | **1,163.00** |
| **FTE POSITIONS** | | **1,060.00** | **930.00** | **1,163.00** | **1,218.00** | **1,163.00** | **0.00** | **1,163.00** |

## S-8 Financial Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P762 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 | Other Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 178,028.5 | 252,830.1 | 191,315.1 | 0.0 | 316,541.6 | 125.0 | 316,666.6 |
| 150 | Fund Balance | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| REVENUE, TRANSFERS | | **178,028.5** | **252,830.1** | **191,322.5** | **0.0** | **316,541.6** | **125.0** | **316,666.6** |
| **REVENUE** | | **178,028.5** | **252,830.1** | **191,322.5** | **0.0** | **316,541.6** | **125.0** | **316,666.6** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal services and employee benefits | 1,028.5 | 733.6 | 1,035.9 | 0.0 | 1,035.9 | 0.0 | 1,035.9 |
| 300 | Contractual services | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,200.0 | 0.0 | 1,200.0 |
| 400 | Other | 146,000.0 | 182,952.8 | 159,286.6 | 0.0 | 314,305.7 | 125.0 | 314,430.7 |
| EXPENDITURES | | **148,028.5** | **183,686.4** | **161,322.5** | **0** | **316,541.6** | **125.0** | **316,666.6** |
| 500 | Other financing uses | 30,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER FINANCING USES | | **30,000.0** | **30,000.0** | **30,000.0** | **0** | **0.0** | **0.0** | **0.0** |
| **EXPENSE** | | **178,028.5** | **213,686.4** | **191,322.5** | **0** | **316,541.6** | **125.0** | **316,666.6** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| FTEs | | **10.00** | **0.00** | **10.00** | **0.00** | **10.00** | **0.00** | **10.00** |
| **FTE POSITIONS** | | **10.00** | **0.00** | **10.00** | **0.00** | **10.00** | **0.00** | **10.00** |

Medicaid Behavioral Health

| BU | PCode | Department |
|---|---|---|
| 63000 | P766 | 000000 |

# State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | |
| 111 General Fund Transfers | 177,692.1 | 177,692.1 | 202,623.7 | 0.0 | 207,697.4 | 2,500.0 | 210,197.4 |
| 112 Other Transfers | 7,214.0 | 7,214.0 | 7,214.0 | 0.0 | 7,214.0 | 0.0 | 7,214.0 |
| 120 Federal Revenues | 751,635.9 | 1,039,456.8 | 884,659.1 | 0.0 | 848,778.2 | 6,216.9 | 854,995.1 |
| REVENUE, TRANSFERS | **936,542.0** | **1,224,362.9** | **1,094,496.8** | **0.0** | **1,063,689.6** | **8,716.9** | **1,072,406.5** |
| **REVENUE** | **936,542.0** | **1,224,362.9** | **1,094,496.8** | **0.0** | **1,063,689.6** | **8,716.9** | **1,072,406.5** |
| **EXPENSE** | | | | | | | |
| 200 Personal services and employee benefits | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0.0 | 800.0 |
| 300 Contractual services | 0.0 | 160.0 | 12,352.8 | 0.0 | 11,552.8 | 0.0 | 11,552.8 |
| 400 Other | 936,542.0 | 1,109,614.4 | 1,082,144.0 | 0.0 | 1,051,336.8 | 8,716.9 | 1,060,053.7 |
| EXPENDITURES | **936,542.0** | **1,109,774.4** | **1,094,496.8** | **0** | **1,063,689.6** | **8,716.9** | **1,072,406.5** |
| **EXPENSE** | **936,542.0** | **1,109,774.4** | **1,094,496.8** | **0** | **1,063,689.6** | **8,716.9** | **1,072,406.5** |
| **FTE POSITIONS** | | | | | | | |
| 810 Permanent | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 |
| FTEs | **0.00** | **0.00** | **0.00** | **0.00** | **5.00** | **0.00** | **5.00** |
| **FTE POSITIONS** | **0.00** | **0.00** | **0.00** | **0.00** | **5.00** | **0.00** | **5.00** |

# S-8 Financial Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 60,216.5 | 60,019.2 | 70,230.5 | 0.0 | 77,468.1 | 0.0 | 77,468.1 |
| 112 | Other Transfers | 3,288.0 | 3,613.7 | 11,888.0 | 0.0 | 1,120.0 | 0.0 | 1,120.0 |
| 120 | Federal Revenues | 36,588.2 | 49,102.6 | 33,470.0 | 0.0 | 33,470.0 | 0.0 | 33,470.0 |
| 130 | Other Revenues | 173.5 | 4,029.4 | 173.5 | 0.0 | 3,773.5 | 0.0 | 3,773.5 |
| REVENUE, TRANSFERS | | **100,266.2** | **116,764.9** | **115,762.0** | **0.0** | **115,831.6** | **0.0** | **115,831.6** |
| **REVENUE** | | **100,266.2** | **116,764.9** | **115,762.0** | **0.0** | **115,831.6** | **0.0** | **115,831.6** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal services and employee benefits | 6,698.4 | 5,783.2 | 7,334.7 | 10,140.5 | 7,401.4 | 0.0 | 7,401.4 |
| 300 | Contractual services | 91,286.9 | 103,510.4 | 106,686.9 | 0.0 | 106,686.9 | 0.0 | 106,686.9 |
| 400 | Other | 2,280.9 | 6,920.7 | 1,740.4 | 0.0 | 1,743.3 | 0.0 | 1,743.3 |
| EXPENDITURES | | **100,266.2** | **116,214.4** | **115,762.0** | **10,140.5** | **115,831.6** | **0.0** | **115,831.6** |
| **EXPENSE** | | **100,266.2** | **116,214.4** | **115,762.0** | **10,140.5** | **115,831.6** | **0.0** | **115,831.6** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 55.00 | 60.00 | 55.00 | 82.00 | 70.00 | 0.00 | 70.00 |
| 820 | Term | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 |
| FTEs | | **70.00** | **60.00** | **70.00** | **82.00** | **85.00** | **0.00** | **85.00** |
| **FTE POSITIONS** | | **70.00** | **60.00** | **70.00** | **82.00** | **85.00** | **0.00** | **85.00** |

| HEALTH CARE AUTHORITY (63000)<br>FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST<br>CHANGES BY PROGRAM AND CATEGORY | | | | | |
|---|---|---|---|---|---|
| **Medical Assistance (P524)** | **Salaries and Benefits (200's)** | **Contractual Services (300's)** | **Other (400's)** | **Other Financing Uses (500's)** | **TOTAL** |
| **FY27 Operating Budget: General Fund** | **$9,804.5** | **$38,714.7** | **$1,185,723.4** | **$0.0** | **$1,234,242.6** |
| **Increases (Decreases)** | | | | | |
| ADMIN | | | | | **$0.0** |
| HCA/DoIT/GSD internal service charges (employee health insurance, risk insurance, IT provider rates etc.) | $144.0 | | $17.2 | | **$161.2** |
| Transfer 5 FTE from the Office of Inspector General to the Medical Assistance Division, with increased GF need due to a lower federal match rate | $246.3 | | | | **$246.3** |
| Fund 32 FTE associated with federal H.R. 1 requirements; FY27 costs were partially supported with nonrecurring funding | $1,636.6 | | | | **$1,636.6** |
| Increase Equifax contract costs for Medicaid eligibility redeterminations, including moving from annual to six-month redeterminations under H.R. 1 | | $924.0 | | | **$924.0** |
| Increase Medicaid Management Information System Replacement (MMISR) maintenance and operations costs | | $2,235.4 | | | **$2,235.4** |
| Increase other Medicaid contract costs, including actuarial, consulting, health information exchange, training, and other contracted services | | $2,437.8 | | | **$2,437.8** |
| Increase for shared information technology contract costs for IT development sprints supporting system updates and enhancements across HCA divisions (ITD/MAD/ISD) | | $1,400.0 | | | **$1,400.0** |
| Fund rent and other operating costs associated with 32 additional H.R. 1 FTE | | | $308.0 | | **$308.0** |
| | | | | | **$0.0** |
| PROGRAM | | | | | **$0.0** |
| Replace one-time FY27 Health Care Affordability Fund revenue used to support Medicaid | | | $30,000.0 | | **$30,000.0** |
| Replace one-time FY27 drug rebate fund balance used to support Medicaid | | | $48,900.0 | | **$48,900.0** |
| Increase GF to offset a reduction in the federal Medicaid matching rate (FMAP), from 71.47% to 71.27% | | | $7,532.8 | | **$7,532.8** |
| Increase Medicaid managed care costs for projected utilization, inflation, and enrollment changes (MCO Rebase) | | | $39,489.8 | | **$39,489.8** |
| Increase Other Adult Group (OAG) Medicaid costs for projected utilization, inflation, and enrollment changes (OAG Rebase) | | | $26,447.8 | | **$26,447.8** |
| Reduce Medicaid costs for projected OAG disenrollment associated with new community engagement requirements | | | ($85,948.7) | | **($85,948.7)** |
| Reduce Medicaid costs for projected OAG disenrollment associated with moving eligibility redeterminations from 12 to 6 months | | | ($7,041.6) | | **($7,041.6)** |
| Increase Medicaid fee-for-service (FFS) costs by 1% | | | $814.0 | | **$814.0** |

| | | | | | |
|---|---|---|---|---|---|
| Increase GF to offset lower tobacco settlement revenue supporting Medicaid | | | $1,530.1 | | **$1,530.1** |
| Increase Medicaid costs associated with a projected 2% increase in Medicare costs | | | $2,913.0 | | **$2,913.0** |
| Projected increase in supplemental drug rebate revenue used to offset Medicaid costs | | | ($5,000.0) | | **($5,000.0)** |
| Expansion: Skilled nursing | | | $1,000.0 | | **$1,000.0** |
| Expansion: Palliative care initiative | | | $1,000.0 | | **$1,000.0** |
| Expansion: Personal care service rates | | | $10,000.0 | | **$10,000.0** |
| Expansion: Dental provider increase | | | $3,000.0 | | **$3,000.0** |
| | | | | | **$0.0** |
| **FY28 Request: General Fund** | **$11,831.4** | **$45,711.9** | **$1,260,685.8** | **$0.0** | **$1,318,229.1** |
| $ increase over FY27 | $2,026.9 | $6,997.2 | $74,962.4 | $0.0 | $83,986.5 |
| % increase over FY27 | 20.7% | 18.1% | 6.3% | #DIV/0! | **6.8%** |

| **Developmental Disabilities Support (P519)** | **Salaries and Benefits (200's)** | **Contractual Services (300's)** | **Other (400's)** | **Other Financing Uses (500's)** | **TOTAL** |
|---|---|---|---|---|---|
| **FY27 Operating Budget: General Fund** | **$10,026.0** | **$6,325.0** | **$7,001.8** | **$313,512.5** | **$336,865.3** |
| **Increases (Decreases)** | | | | | |
| HCA/DoIT/GSD internal service charges (employee health insurance, risk insurance, IT provider rates etc.) | $95.4 | | $3.4 | | **$98.8** |
| Conduct a provider rate study to assess the adequacy of developmental disabilities service rates | | $250.0 | | | **$250.0** |
| Santa Fe and Las Cruces building leases | | | $250.0 | | **$250.0** |
| Increased utilization of services by individuals currently enrolled in developmental disability programs | | | | $18,184.0 | **$18,184.0** |
| Fund ongoing enrollment of newly eligible individuals in DD Waiver services to prevent a new waiting list | | | | $3,836.0 | **$3,836.0** |
| Increase GF to offset a reduction in the federal Medicaid matching rate (FMAP) for developmental disability services | | | | $2,300.0 | **$2,300.0** |
| Expansion: Provider rate increases from 2026 rate study estimate | | | | $28,131.8 | **$28,131.8** |
| Budget neutral general fund category rearrange | $113.9 | ($0.5) | ($113.5) | | **($0.1)** |
| | | | | | **$0.0** |
| **FY28 Request: General Fund** | **$10,235.3** | **$6,574.5** | **$7,141.7** | **$365,964.3** | **$389,915.8** |
| $ increase over FY27 | $209.3 | $249.5 | $139.9 | $52,451.8 | **$53,050.5** |
| % increase over FY27 | 2.1% | 3.9% | 2.0% | 16.7% | **15.7%** |

| **Health Improvement (P520)** | **Salaries and Benefits (200's)** | **Contractual Services (300's)** | **Other (400's)** | **Other Financing Uses (500's)** | **TOTAL** |
|---|---|---|---|---|---|
| **FY27 Operating Budget: General Fund** | **$12,589.0** | **$718.8** | **$1,864.5** | **$0.0** | **$15,172.3** |
| **Increases (Decreases)** | | | | | |
| HCA/DoIT/GSD internal service charges (employee health insurance, risk insurance, IT provider rates etc.) | $119.4 | | $6.5 | | **$125.9** |
| Budget neutral general fund category rearrange | | ($13.8) | $13.8 | | **$0.0** |
| | | | | | **$0.0** |
| | | | | | **$0.0** |
| **FY28 Request: General Fund** | **$12,708.4** | **$705.0** | **$1,884.8** | **$0.0** | **$15,298.2** |

| | | | | | |
|---|---|---|---|---|---|
| $ increase over FY27 | $119.4 | ($13.8) | $20.3 | $0.0 | **$125.9** |
| % increase over FY27 | 0.9% | -1.9% | 1.1% | #DIV/0! | **0.8%** |

| **Income Support (P525)** | **Salaries and Benefits (200's)** | **Contractual Services (300's)** | **Other (400's)** | **Other Financing Uses (500's)** | **TOTAL** |
|---|---|---|---|---|---|
| **FY27 Operating Budget: General Fund** | **$42,777.9** | **$23,418.1** | **$66,579.2** | **$0.0** | **$132,775.2** |
| **Increases (Decreases)** | | | | | |
| HCA/DoIT/GSD internal service charges (employee health insurance, risk insurance, IT provider rates etc.) | $514.2 | | $35.2 | | **$549.4** |
| Increase general fund to offset reduced federal funding for SNAP administration | | $6,690.9 | | | **$6,690.9** |
| Increase IT contract costs for maintenance and operations of the ASPEN eligibility system | | $1,400.0 | | | **$1,400.0** |
| Replace nonrecurring funding with recurring general fund support for food banks | | | $5,000.0 | | **$5,000.0** |
| Rent increases | | | $431.0 | | **$431.0** |
| Budget neutral general fund category rearrange | $1,670.5 | $11,348.8 | ($13,019.3) | | **$0.0** |
| | | | | | **$0.0** |
| **FY28 Request: General Fund** | **$44,962.6** | **$42,857.8** | **$59,026.1** | **$0.0** | **$146,846.5** |
| $ increase over FY27 | $2,184.7 | $19,439.7 | ($7,553.1) | $0.0 | **$14,071.3** |
| % increase over FY27 | 5.1% | 83.0% | -11.3% | #DIV/0! | **10.6%** |

| **Program Support (P522)** | **Salaries and Benefits (200's)** | **Contractual Services (300's)** | **Other (400's)** | **Other Financing Uses (500's)** | **TOTAL** |
|---|---|---|---|---|---|
| **FY27 Operating Budget: General Fund** | **$14,349.8** | **$29,187.6** | **$10,226.0** | **$0.0** | **$53,763.4** |
| **Increases (Decreases)** | | | | | |
| HCA/DoIT/GSD internal service charges (employee health insurance, risk insurance, IT provider rates etc.) | $176.7 | ($63.0) | $102.9 | | **$216.6** |
| Transfer 5 Office of Inspector General FTE and associated funding to the Medical Assistance Division | ($246.3) | | | | **($246.3)** |
| Increase general fund for Program Support to offset reduced federal funding for SNAP administration | | $676.8 | | | **$676.8** |
| Increase general fund for IT support to offset reduced federal funding for SNAP administration | | $3,547.9 | | | **$3,547.9** |
| Increase contract costs for maintenance and operations of the ASPEN eligibility system | | $1,400.0 | | | **$1,400.0** |
| Increase contract costs for maintenance and operations of the Child Support Enforcement System | | $748.0 | | | **$748.0** |
| Fund increased DoIT rates for Microsoft 365 email services | | $0.0 | $690.0 | | **$690.0** |
| IT infrastructure upgrades and modernization | | | $392.0 | | **$392.0** |
| Expansion: Maintenance, monitoring, and security costs for the System Integration Platform (SIP) after adding 30 new interfaces required by H.R.1 | | $1,260.0 | | | **$1,260.0** |
| Expansion: Add data sources and ongoing support for the NexGen Verification Hub to automate eligibility verification and meet federal H.R. 1 requirements | | $1,470.0 | | | **$1,470.0** |
| Expansion: Extend Intelligent Document Processing across HCA to automate paper-based processes and support federal H.R.1 requirements | | $1,596.0 | | | **$1,596.0** |

| | | | | | |
|---|---|---|---|---|---|
| Expansion: Fund increased ASPEN maintenance and operating costs associated with more frequent eligibility checks and other system changes required under federal H.R.1 | | $630.0 | | | $630.0 |
| Budget neutral general fund category rearrange | $1,698.4 | ($2,620.6) | $922.2 | | $0.0 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| **FY28 Request: General Fund** | **$15,978.6** | **$37,832.7** | **$12,333.1** | **$0.0** | **$66,144.4** |
| $ increase over FY27 | $1,628.8 | $8,645.1 | $2,107.1 | $0.0 | **$12,381.0** |
| % increase over FY27 | 11.4% | 29.6% | 20.6% | #DIV/0! | **23.0%** |

| Child Support Enforcement (P523) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY27 Operating Budget: General Fund** | **$10,476.6** | **$2,969.9** | **$1,764.5** | **$0.0** | **$15,211.0** |
| **Increases (Decreases)** | | | | | |
| HCA/DoIT/GSD internal service charges (employee health insurance, risk insurance, IT provider rates etc.) | $117.6 | | $4.6 | | $122.2 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| **FY28 Request: General Fund** | **$10,594.2** | **$2,969.9** | **$1,769.1** | **$0.0** | **$15,333.2** |
| $ increase over FY27 | $117.6 | $0.0 | $4.6 | $0.0 | **$122.2** |
| % increase over FY27 | 1.1% | 0.0% | 0.3% | #DIV/0! | **0.8%** |

| Behavioral Health Services (P767) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY27 Operating Budget: General Fund** | **$6,562.2** | **$62,279.4** | **$1,388.9** | **$0.0** | **$70,230.5** |
| **Increases (Decreases)** | | | | | |
| HCA/DoIT/GSD internal service charges (employee health insurance, risk insurance, IT provider rates etc.) | $66.7 | | $2.9 | | $69.6 |
| Replace opioid settlement funding with recurring general fund support for the Linkages supportive housing program | | $5,000.0 | | | $5,000.0 |
| Replace opioid settlement funding with recurring general fund support for housing assistance | | $2,168.0 | | | $2,168.0 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| | | | | | $0.0 |
| **FY28 Request: General Fund** | **$6,628.9** | **$69,447.4** | **$1,391.8** | **$0.0** | **$77,468.1** |
| $ increase over FY27 | $66.7 | $7,168.0 | $2.9 | $0.0 | **$7,237.6** |
| % increase over FY27 | 1.0% | 11.5% | 0.2% | #DIV/0! | **10.3%** |

| Medicaid Behavioral Health (P766) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| **FY27 Operating Budget: General Fund** | **$0.0** | **$3,941.0** | **$198,682.7** | **$0.0** | **$202,623.7** |
| **Increases (Decreases)** | | | | | |
| ADMIN | | | | | $0.0 |
| Budget neutral General Fund category rearrange to establish funding for 7 FTE | $400.0 | ($400.0) | | | $0.0 |
| PROGRAM | | | | | $0.0 |
| Move Certified Community Behavioral Health Clinic (CCBHC) funding from GRO to the recurring base and fund projected cost increases | | | $7,900.0 | | $7,900.0 |
| Expansion: Targeted case management for kids in state custody and CARA navigators | | | $2,500.0 | | $2,500.0 |
| Increase behavioral health managed care costs for projected utilization, inflation, and enrollment changes (MCO rebase) | | | $7,067.0 | | $7,067.0 |
| Increase behavioral health costs for the Other Adult Group (OAG) based on projected utilization, inflation, and enrollment changes (OAG rebase) | | | $4,733.1 | | $4,733.1 |
| Reduce behavioral health costs for projected Other Adult Group (OAG) disenrollment associated with community engagement requirements | | | ($15,381.2) | | ($15,381.2) |
| Reduce behavioral health costs for projected Other Adult Group (OAG) disenrollment associated with more frequent eligibility redeterminations | | | ($1,260.2) | | ($1,260.2) |
| Fee-for-service (FFS) costs | | | $145.7 | | $145.7 |
| Increase Medicaid behavioral health costs associated with projected Medicare cost increases | | | $521.3 | | $521.3 |
| Increase general fund to offset a reduction in the federal Medicaid matching rate (FMAP) for behavioral health services | | | $1,348.0 | | $1,348.0 |
| **FY28 Request: General Fund** | **$400.0** | **$3,541.0** | **$206,256.4** | **$0.0** | **$210,197.4** |
| $ increase over FY27 | $400.0 | ($400.0) | $7,573.7 | $0.0 | $7,573.7 |
| % increase over FY27 | #DIV/0! | -10.1% | 3.8% | #DIV/0! | 3.7% |

| **AGENCY TOTAL (63000)** | **Salaries and Benefits (200's)** | **Contractual Services (300's)** | **Other (400's)** | **Other Financing Uses (500's)** | **TOTAL** |
|---|---|---|---|---|---|
| **FY27 Operating Budget: General Fund** | **$106,586.0** | **$167,554.5** | **$1,473,231.0** | **$313,512.5** | **$2,060,884.0** |
| **Increases (Decreases)** | $6,753.4 | $42,085.7 | $77,257.8 | $52,451.8 | $178,548.7 |
| **FY28 Request: General Fund** | **$113,339.4** | **$209,640.2** | **$1,550,488.8** | **$365,964.3** | **$2,239,432.7** |
| $ increase over FY27 | $6,753.4 | $42,085.7 | $77,257.8 | $52,451.8 | $178,548.7 |
| % increase over FY27 | 6.3% | 25.1% | 5.2% | 16.7% | 8.7% |

**Health Care Authority**

# State of New Mexico

## S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | 0000 | 0000000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 2,064,614.8 | 2,061,784.0 | 2,060,884.0 | 0.0 | 2,188,844.9 | 50,587.8 | 2,239,432.7 |
| **111** | **General Fund Transfers** | **2,064,614.8** | **2,061,784.0** | **2,060,884.0** | **0.0** | **2,188,844.9** | **50,587.8** | **2,239,432.7** |
| 416509 | Trade & Pro Perm & Licen-Inter | 0.0 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 425909 | Other Services - Interagency | 0.0 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451909 | Federal Contract - Interagency | 2,300.0 | 12,962.0 | 2,300.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| 499901 | Transfer In of Capital Asset | 54,404.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 445,715.4 | 148,188.4 | 458,724.2 | 0.0 | 455,474.1 | 0.0 | 455,474.1 |
| 499906 | OFS - INTRA-Agency | 314,324.8 | 278,770.3 | 343,512.5 | 0.0 | 365,964.3 | 0.0 | 365,964.3 |
| 499910 | O/F Sources - CU | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499999 | O/F Sources - Higher Ed Instit | 150,576.4 | 133,182.6 | 89,811.7 | 0.0 | 89,811.7 | 0.0 | 89,811.7 |
| **112** | **Other Transfers** | **967,321.1** | **573,135.2** | **894,348.4** | **0.0** | **913,550.1** | **0.0** | **913,550.1** |
| 451903 | Federal Direct - Operating | 11,165,457.1 | 10,332,953.1 | 10,213,971.8 | 0.0 | 9,805,710.9 | 50,362.2 | 9,856,073.1 |
| 452003 | Federal - Indirect | 70.7 | 3,492.7 | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| 453001 | Federal - Contracts & Other | 6,223.2 | 3,646.5 | 0.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| **120** | **Federal Revenues** | **11,171,751.0** | **10,340,092.3** | **10,214,971.8** | **0.0** | **9,809,010.9** | **50,362.2** | **9,859,373.1** |
| 407101 | Insurance Tax | 178,028.5 | 252,830.1 | 191,315.1 | 0.0 | 316,541.6 | 125.0 | 316,666.6 |
| 408801 | Telecommunications Relay Tax | 0.0 | 4,020.1 | 0.0 | 0.0 | 3,600.0 | 0.0 | 3,600.0 |
| 416202 | Itinerant Vendors License Fees | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 416402 | Trade & Professions Licenses | 0.0 | 643.3 | 2,703.7 | 0.0 | 2,703.7 | 0.0 | 2,703.7 |
| 416909 | Other Licenses & Permits-Inter | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422001 | Rebates | 41,754.8 | 45,926.0 | 111,675.0 | 0.0 | 68,275.0 | 0.0 | 68,275.0 |
| 422002 | Recoveries | 0.0 | 366.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | 2,030.0 | 2,171.0 | 705.8 | 0.0 | 10,705.8 | 0.0 | 10,705.8 |
| 425906 | Other Services - CU | 778.5 | 0.0 | 795.9 | 0.0 | 795.9 | 0.0 | 795.9 |
| 433102 | License Plates | 0.0 | 73.6 | 52.0 | 0.0 | 52.0 | 0.0 | 52.0 |
| 434301 | Payment for Care - 3rd Party | 1,587.0 | 793.8 | 1,587.0 | 0.0 | 1,587.0 | 0.0 | 1,587.0 |
| 434302 | Payments For Care-Government | 77,340.5 | 10,691.8 | 84,225.1 | 0.0 | 84,225.1 | 0.0 | 84,225.1 |
| 434402 | Payments For Care-Individuals | 6,844.6 | 10,444.9 | 6,940.0 | 0.0 | 6,940.0 | 0.0 | 6,940.0 |
| 441201 | Interest On Investments | 0.0 | 82.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 461402 | Other Penalties | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 472302 | Insurance Assessments | 518,353.5 | 635,600.3 | 660,208.1 | 0.0 | 726,889.2 | 130.0 | 727,019.2 |
| 482302 | Health Care Quality Surcharge | 35,465.0 | 42,203.1 | 35,469.1 | 0.0 | 38,469.1 | 0.0 | 38,469.1 |
| 482402 | health care delivery and access act | 0.0 | 329,493.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| 496901 | Miscellaneous Revenue | 0.0 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | 201.0 | 128.4 | 597.4 | 0.0 | 608.6 | 0.0 | 608.6 |
| 496903 | Miscellaneous Revenue | 184.7 | 655.1 | 184.7 | 0.0 | 173.5 | 0.0 | 173.5 |
| **130** | **Other Revenues** | **862,568.1** | **1,336,145.8** | **1,096,458.9** | **0.0** | **1,261,566.5** | **255.0** | **1,261,821.5** |
| 325900 | Restricted FB - Gov | 811.4 | 0.0 | 818.8 | 0.0 | 1,621.4 | 0.0 | 1,621.4 |
| 327900 | Assigned FB - GOV | 0.0 | (18,781.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 328900 | Unassigned FB - Gov | 0.0 | 18,686.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | **811.4** | **(94.3)** | **818.8** | **0.0** | **1,621.4** | **0.0** | **1,621.4** |
| **TOTAL REVENUE** | | **15,067,066.4** | **14,311,062.9** | **14,267,481.9** | **0** | **14,174,593.8** | **101,205.0** | **14,275,798.8** |
| 520100 | Exempt Perm Positions P/T&F/T | 4,067.2 | 2,321.4 | 4,303.3 | 2,182.6 | 4,900.6 | 0.0 | 4,900.6 |
| 520200 | Term Positions | 3,362.2 | 1,419.5 | 3,786.4 | 14.6 | 3,271.6 | 0.0 | 3,271.6 |
| 520300 | Classified Perm Positions F/T | 150,218.3 | 143,243.6 | 158,256.1 | 169,690.5 | 163,926.8 | 0.0 | 163,926.8 |
| 520400 | Classified Perm Positions P/T | 68.3 | 240.6 | 0.0 | 0.0 | 225.4 | 0.0 | 225.4 |
| 520500 | Temporary Positions F/T & P/T | 6,176.3 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 124.3 | 95.4 | 108.6 | 0.0 | 87.7 | 0.0 | 87.7 |
| 520700 | Overtime & Other Premium Pay | 3,846.6 | 2,131.9 | 2,015.9 | 0.0 | 1,217.9 | 0.0 | 1,217.9 |
| 520710 | Longevity Pay | 0.0 | 84.2 | 0.0 | 0.0 | 1,130.3 | 0.0 | 1,130.3 |
| 520800 | Annl & Comp Paid At Separation | 1,006.9 | 553.6 | 1,191.7 | 0.0 | 1,524.2 | 0.0 | 1,524.2 |
| 520900 | Differential Pay | 0.9 | 1.4 | 1.5 | 0.0 | 1,501.2 | 0.0 | 1,501.2 |
| 521100 | Group Insurance Premium | 17,155.6 | 22,914.8 | 28,565.5 | 26,421.6 | 25,676.5 | 0.0 | 25,676.5 |
| 521200 | Retirement Contributions | 28,387.9 | 28,553.4 | 32,159.9 | 35,655.5 | 30,233.3 | 0.0 | 30,233.3 |
| 521300 | F I C A | 11,494.9 | 11,151.9 | 13,882.0 | 10,575.6 | 15,104.9 | 0.0 | 15,104.9 |
| 521400 | Workers' Comp Assessment Fee | 20.7 | 391.3 | 23.9 | 0.0 | 26.7 | 0.0 | 26.7 |
| 521410 | GSD Work Comp Insur Premium | 335.0 | 1.6 | 270.1 | 0.0 | 436.6 | 0.0 | 436.6 |
| 521500 | Unemployment Comp Premium | 134.5 | 134.2 | 206.3 | 0.0 | 265.2 | 0.0 | 265.2 |
| 521600 | Employee Liability Ins Premium | 2,763.8 | 2,767.6 | 4,037.5 | 0.0 | 6,332.4 | 0.0 | 6,332.4 |
| 521700 | RHC Act Contributions | 2,909.8 | 2,971.6 | 3,145.9 | 3,904.6 | 2,766.1 | 0.0 | 2,766.1 |
| 521900 | Other Employee Benefits | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **200** | **Personal services and employee benef** | **232,073.2** | **218,987.1** | **251,954.6** | **248,445.1** | **258,627.4** | **0.0** | **258,627.4** |
| 535100 | Medical Services | 101,491.8 | 100,612.5 | 104,880.6 | 0.0 | 102,854.5 | 0.0 | 102,854.5 |
| 535200 | Professional Services | 97,018.2 | 66,997.1 | 60,008.3 | 0.0 | 78,700.5 | 0.0 | 78,700.5 |
| 535209 | Professional Svcs - Interagenc | 0.0 | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 | Other Services | 131,786.9 | 118,325.7 | 176,046.8 | 0.0 | 173,271.8 | 0.0 | 173,271.8 |

| BU | PCode | Department |
|---|---|---|
| 63000 | 0000 | 0000000000 |

## S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 535309 | Other Services - Interagency | 4,339.9 | 4,183.2 | 11,934.8 | 0.0 | 4,766.5 | 0.0 | 4,766.5 |
| 535310 | Other Services - Higher Ed | 377.9 | 333.2 | 2,877.9 | 0.0 | 2,878.0 | 0.0 | 2,878.0 |
| 535400 | Audit Services | 1,986.7 | 284.4 | 401.1 | 0.0 | 316.5 | 0.0 | 316.5 |
| 535500 | Attorney Services | 397.1 | 102.8 | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| 535600 | IT Services | 166,411.3 | 226,863.2 | 172,560.5 | 0.0 | 231,861.2 | 11,800.0 | 243,661.2 |
| 535609 | IT Services- Interagency | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535900 | Insurance Contract Premiums | 7,500.0 | 0.0 | 7,854.0 | 0.0 | 7,854.0 | 0.0 | 7,854.0 |
| 535999 | Prior Year Expense Contractual | 0.0 | 91.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **300** | **Contractual services** | **511,309.8** | **517,824.7** | **536,614.0** | **0.0** | **602,553.0** | **11,800.0** | **614,353.0** |
| 542000 | Legislator PerDiem&M-DFARollup | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 233.7 | 15.3 | 152.6 | 0.0 | 163.0 | 0.0 | 163.0 |
| 542200 | Employee I/S Meals & Lodging | 620.6 | 423.5 | 805.7 | 0.0 | 808.2 | 0.0 | 808.2 |
| 542500 | Transp - Fuel & Oil | 293.8 | 163.2 | 399.2 | 0.0 | 396.5 | 0.0 | 396.5 |
| 542600 | Transp - Parts & Supplies | 267.5 | 64.4 | 83.3 | 0.0 | 81.9 | 0.0 | 81.9 |
| 542700 | Transp - Transp Insurance | 2.3 | 2.2 | 1.5 | 0.0 | 1.2 | 0.0 | 1.2 |
| 542800 | State Transp Pool Charges | 853.4 | 790.4 | 829.7 | 0.0 | 813.5 | 0.0 | 813.5 |
| 543100 | Maint - Grounds & Roadways | 0.0 | 193.4 | 220.1 | 0.0 | 220.1 | 0.0 | 220.1 |
| 543200 | Maint - Furn, Fixt, Equipment | 325.9 | 206.9 | 672.2 | 0.0 | 664.7 | 0.0 | 664.7 |
| 543300 | Maint - Buildings & Structures | 737.3 | 1,572.2 | 715.7 | 0.0 | 627.0 | 0.0 | 627.0 |
| 543400 | Maint - Property Insurance | 1.2 | 1.1 | 3.8 | 0.0 | 3.6 | 0.0 | 3.6 |
| 543500 | Maint - Supplies | 16.3 | 2.5 | 6.8 | 0.0 | 1.8 | 0.0 | 1.8 |
| 543700 | Maintenance Services | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543710 | Other Service - Non-Contractual | 0.0 | 3.2 | 3.5 | 0.0 | 3.5 | 0.0 | 3.5 |
| 543820 | Maintenance IT | 1,301.0 | 20.2 | 15.1 | 0.0 | 2,029.2 | 0.0 | 2,029.2 |
| 543830 | IT HW/SW Agreements | 22,519.5 | 20,720.3 | 22,211.0 | 0.0 | 20,676.9 | 130.0 | 20,806.9 |
| 544000 | Supply Inventory IT | 932.0 | 1,996.5 | 6,371.6 | 0.0 | 6,752.0 | 0.0 | 6,752.0 |
| 544100 | Supplies-Office Supplies | 226.4 | 162.9 | 370.5 | 0.0 | 311.5 | 0.0 | 311.5 |
| 544200 | Supplies-Medical,Lab,Personal | 112.0 | 47.6 | 60.7 | 0.0 | 60.7 | 0.0 | 60.7 |
| 544400 | Supplies-Field Supplies | 21.5 | 6.2 | 22.8 | 0.0 | 21.5 | 0.0 | 21.5 |
| 544700 | Supplies-Clothng,Unifrms,Linen | 0.0 | 3.4 | 2.7 | 0.0 | 2.7 | 0.0 | 2.7 |
| 544800 | Supplies-Education&Recreation | 10.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| 544900 | Supplies-Inventory Exempt | 538.2 | 1,379.7 | 2,789.1 | 0.0 | 2,652.3 | 0.0 | 2,652.3 |
| 545600 | Reporting & Recording | 109.6 | 224.8 | 124.1 | 0.0 | 136.5 | 0.0 | 136.5 |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 545609 | Report/Record Inter St Agency | 100.0 | 4,314.0 | 100.0 | 0.0 | 7,015.7 | 0.0 | 7,015.7 |
| 545700 | ISD Services | 1,675.7 | 2,099.7 | 2,863.6 | 0.0 | 3,130.9 | 0.0 | 3,130.9 |
| 545710 | DOIT HCM Assessment Fees | 788.0 | 854.2 | 946.3 | 0.0 | 953.2 | 0.0 | 953.2 |
| 545900 | Printing & Photo Services | 156.7 | 373.3 | 216.1 | 0.0 | 161.3 | 0.0 | 161.3 |
| 546100 | Postage & Mail Services | 11,813.6 | 1,381.2 | 13,852.5 | 0.0 | 13,808.8 | 0.0 | 13,808.8 |
| 546109 | Postage&Mail Svcs - Int Agency | 290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546310 | Utilities - Sewer/Garbage | 25.0 | 21.3 | 21.6 | 0.0 | 21.6 | 0.0 | 21.6 |
| 546320 | Utilities - Electricity | 180.0 | 145.6 | 174.9 | 0.0 | 174.9 | 0.0 | 174.9 |
| 546330 | Utilities - Water | 19.0 | 13.4 | 12.9 | 0.0 | 12.9 | 0.0 | 12.9 |
| 546340 | Utilities - Natural Gas | 25.3 | 11.8 | 26.9 | 0.0 | 26.9 | 0.0 | 26.9 |
| 546400 | Rent Of Land & Buildings | 20,858.1 | 19,552.5 | 25,927.7 | 0.0 | 27,683.9 | 0.0 | 27,683.9 |
| 546409 | Rent Expense - Interagency | 447.2 | (0.0) | 14.6 | 0.0 | 14.3 | 0.0 | 14.3 |
| 546500 | Rent Of Equipment | 641.5 | 618.4 | 503.6 | 0.0 | 470.4 | 0.0 | 470.4 |
| 546600 | Communications | 118.0 | 171.8 | 157.2 | 0.0 | 184.4 | 0.0 | 184.4 |
| 546610 | DOIT Telecommunications | 2,607.4 | 2,737.2 | 2,722.8 | 0.0 | 2,849.0 | 0.0 | 2,849.0 |
| 546700 | Subscriptions/Dues/License Fee | 618.5 | 472.0 | 521.2 | 0.0 | 692.1 | 0.0 | 692.1 |
| 546800 | Employee Training & Education | 168.8 | 172.5 | 5,215.4 | 0.0 | 5,244.8 | 0.0 | 5,244.8 |
| 546809 | Emp Train & Edu InterSt Agency | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546900 | Advertising | 384.2 | 2,722.4 | 4,556.3 | 0.0 | 4,512.8 | 0.0 | 4,512.8 |
| 547000 | Legal Settlements | 0.0 | 459.3 | 729.0 | 0.0 | 1,061.5 | 0.0 | 1,061.5 |
| 547102 | Investment Management Expenses | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547103 | Other Investment Expenses | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547200 | Grants To Individuals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547300 | Care & Support | 13,217,494.4 | 12,073,597.2 | 12,146,690.6 | 0.0 | 11,764,603.5 | 61,018.2 | 11,825,621.7 |
| 547309 | Care & Support InterSt Agency | 186.8 | 187.0 | 1,967.3 | 0.0 | 191.8 | 0.0 | 191.8 |
| 547350 | Claims and Benefits Expenses | 480,998.5 | 595,883.5 | 619,678.4 | 0.0 | 684,861.9 | 0.0 | 684,861.9 |
| 547360 | Insurance Premiums-non_payroll | 145,768.9 | 182,888.2 | 159,156.1 | 0.0 | 314,217.6 | 125.0 | 314,342.6 |
| 547400 | Grants To Local Governments | 0.0 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547410 | Grants To Public Schools&Univ | 440.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547440 | Grants To Other Entities | 325.4 | 3,973.8 | 4,015.8 | 0.0 | 4,015.8 | 0.0 | 4,015.8 |
| 547450 | Grants to Other Agencies | 92,708.1 | 92,738.6 | 107,044.9 | 0.0 | 99,026.3 | 0.0 | 99,026.3 |
| 547900 | Miscellaneous Expense | 446.8 | (4,960.4) | 603.1 | 0.0 | 402.8 | 0.0 | 402.8 |
| 547999 | Request to Pay Prior Year | 2.5 | 246.0 | 5.5 | 0.0 | 3.0 | 0.0 | 3.0 |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| 548200 | Furniture & Fixtures | 235.9 | 2,037.1 | 80.1 | 0.0 | 698.7 | 0.0 | 698.7 |
| 548300 | Information Tech Equipment | 305.5 | 164.2 | 50.0 | 0.0 | 1,265.2 | 0.0 | 1,265.2 |
| 548400 | Other Equipment | 25.0 | 516.7 | 553.9 | 0.0 | 584.5 | 0.0 | 584.5 |
| 548700 | Library & Museum Acquisitions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548800 | Automotive & Aircraft | 0.0 | 273.7 | 584.7 | 0.0 | 584.7 | 0.0 | 584.7 |
| 549600 | Employee O/S Mileage & Fares | 208.0 | 115.9 | 260.6 | 0.0 | 273.1 | 0.0 | 273.1 |
| 549700 | Employee O/S Meals & Lodging | 171.2 | 180.9 | 285.5 | 0.0 | 304.3 | 0.0 | 304.3 |
| 549900 | Brd & Comm O/S Meals & Lodging | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **400** | **Other** | **14,009,358.6** | **13,011,997.0** | **13,135,400.8** | **0.0** | **12,975,580.9** | **61,273.2** | **13,036,854.1** |
| 550000 | Other Financing Uses | 284,324.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 555100 | Other Financing Uses | 0.0 | 248,770.3 | 313,512.5 | 0.0 | 337,832.5 | 0.0 | 337,832.5 |
| 555106 | OFU - INTRA-Agency | 30,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 28,131.8 | 28,131.8 |
| **500** | **Other financing uses** | **314,324.8** | **278,770.3** | **343,512.5** | **0.0** | **337,832.5** | **28,131.8** | **365,964.3** |
| **TOTAL EXPENSE** | | **15,067,066.4** | **14,027,579.1** | **14,267,481.9** | **248,445.09** | **14,174,593.8** | **101,205.0** | **14,275,798.8** |
| 810 | Permanent | 2,398.50 | 1,726.00 | 2,408.50 | 2,278.00 | 2,593.50 | 0.00 | 2,593.50 |
| **810** | **Permanent** | **2,398.50** | **1,726.00** | **2,408.50** | **2,278.00** | **2,593.50** | **0.00** | **2,593.50** |
| 820 | Term | 42.00 | 0.00 | 40.00 | 0.00 | 49.00 | 0.00 | 49.00 |
| **820** | **Term** | **42.00** | **0.00** | **40.00** | **0.00** | **49.00** | **0.00** | **49.00** |
| **TOTAL FTE POSITIONS** | | **2,440.50** | **1,726.00** | **2,448.50** | **2,278.00** | **2,642.50** | **0.00** | **2,642.50** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 306,212.2 | 305,873.6 | 336,865.3 | 0.0 | 361,784.0 | 28,131.8 | 389,915.8 |
| **111** | **General Fund Transfers** | **306,212.2** | **305,873.6** | **336,865.3** | **0.0** | **361,784.0** | **28,131.8** | **389,915.8** |
| 499905 | Other Financing Sources | 0.0 | 1,200.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499906 | OFS - INTRA-Agency | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | **0.0** | **1,200.1** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 451903 | Federal Direct - Operating | 17,684.5 | 14,937.7 | 19,241.7 | 0.0 | 19,840.5 | 0.0 | 19,840.5 |
| **120** | **Federal Revenues** | **17,684.5** | **14,937.7** | **19,241.7** | **0.0** | **19,840.5** | **0.0** | **19,840.5** |
| 433102 | License Plates | 0.0 | 73.6 | 52.0 | 0.0 | 52.0 | 0.0 | 52.0 |
| 434402 | Payments For Care-Individuals | 184.6 | 163.3 | 280.0 | 0.0 | 280.0 | 0.0 | 280.0 |
| **130** | **Other Revenues** | **184.6** | **236.9** | **332.0** | **0.0** | **332.0** | **0.0** | **332.0** |
| **TOTAL REVENUE** | | **324,081.3** | **322,248.3** | **356,439.0** | **0.0** | **381,956.5** | **28,131.8** | **410,088.3** |
| 520100 | Exempt Perm Positions P/T&F/T | 96.1 | 156.5 | 172.3 | 0.0 | 165.8 | 0.0 | 165.8 |
| 520300 | Classified Perm Positions F/T | 12,728.4 | 11,304.9 | 13,364.4 | 0.0 | 13,364.4 | 0.0 | 13,364.4 |
| 520400 | Classified Perm Positions P/T | 0.0 | 240.6 | 0.0 | 0.0 | 225.4 | 0.0 | 225.4 |
| 520600 | Paid Unused Sick Leave | 3.4 | 7.3 | 14.2 | 0.0 | 14.0 | 0.0 | 14.0 |
| 520700 | Overtime & Other Premium Pay | 525.2 | 351.0 | 333.9 | 0.0 | 325.0 | 0.0 | 325.0 |
| 520710 | Longevity Pay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 144.2 | 18.4 | 19.3 | 0.0 | 18.8 | 0.0 | 18.8 |
| 520900 | Differential Pay | 0.0 | 0.4 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 521100 | Group Insurance Premium | 1,250.8 | 1,969.5 | 2,523.8 | 0.0 | 2,523.8 | 0.0 | 2,523.8 |
| 521200 | Retirement Contributions | 2,636.6 | 2,264.5 | 2,367.9 | 0.0 | 2,305.6 | 0.0 | 2,305.6 |
| 521300 | F I C A | 1,026.4 | 886.3 | 891.2 | 0.0 | 750.6 | 0.0 | 750.6 |
| 521400 | Workers' Comp Assessment Fee | 1.6 | 27.4 | 1.8 | 0.0 | 2.0 | 0.0 | 2.0 |
| 521410 | GSD Work Comp Insur Premium | 25.7 | 0.0 | 20.8 | 0.0 | 33.4 | 0.0 | 33.4 |
| 521500 | Unemployment Comp Premium | 10.3 | 10.3 | 15.9 | 0.0 | 20.3 | 0.0 | 20.3 |
| 521600 | Employee Liability Ins Premium | 212.4 | 215.0 | 311.5 | 0.0 | 485.0 | 0.0 | 485.0 |
| 521700 | RHC Act Contributions | 229.8 | 235.4 | 242.6 | 0.0 | 236.2 | 0.0 | 236.2 |
| **200** | **Personal services and employee benef** | **18,890.9** | **17,687.4** | **20,280.0** | **0.0** | **20,470.7** | **0.0** | **20,470.7** |
| 535100 | Medical Services | 2,313.6 | 149.1 | 2,313.6 | 0.0 | 195.4 | 0.0 | 195.4 |
| 535200 | Professional Services | 7,377.8 | 5,231.2 | 7,746.2 | 0.0 | 7,672.0 | 0.0 | 7,672.0 |
| 535300 | Other Services | 2,206.0 | 5,572.7 | 2,206.0 | 0.0 | 4,898.2 | 0.0 | 4,898.2 |
| 535310 | Other Services - Higher Ed | 377.9 | 333.2 | 377.9 | 0.0 | 378.0 | 0.0 | 378.0 |
| 535600 | IT Services | 5.3 | 138.2 | 5.3 | 0.0 | 5.4 | 0.0 | 5.4 |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **300** | **Contractual services** | **12,280.6** | **11,424.4** | **12,649.0** | **0.0** | **13,149.0** | **0.0** | **13,149.0** |
| 542100 | Employee I/S Mileage & Fares | 30.0 | 7.2 | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| 542200 | Employee I/S Meals & Lodging | 60.0 | 10.8 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 542500 | Transp - Fuel & Oil | 60.0 | 30.8 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 542600 | Transp - Parts & Supplies | 15.0 | 4.3 | 15.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| 542700 | Transp - Transp Insurance | 0.2 | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542800 | State Transp Pool Charges | 300.0 | 222.6 | 300.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 80.0 | 14.7 | 80.0 | 0.0 | 80.0 | 0.0 | 80.0 |
| 543300 | Maint - Buildings & Structures | 25.0 | 727.3 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 543400 | Maint - Property Insurance | 0.1 | 0.1 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 543830 | IT HW/SW Agreements | 1,700.0 | 1,255.6 | 2,837.4 | 0.0 | 2,850.0 | 0.0 | 2,850.0 |
| 544000 | Supply Inventory IT | 75.0 | 317.3 | 75.0 | 0.0 | 75.0 | 0.0 | 75.0 |
| 544100 | Supplies-Office Supplies | 35.0 | 29.3 | 78.2 | 0.0 | 78.2 | 0.0 | 78.2 |
| 544200 | Supplies-Medical,Lab,Personal | 55.4 | 44.4 | 55.4 | 0.0 | 55.4 | 0.0 | 55.4 |
| 544400 | Supplies-Field Supplies | 20.0 | 2.3 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 544900 | Supplies-Inventory Exempt | 35.0 | 32.1 | 35.0 | 0.0 | 35.0 | 0.0 | 35.0 |
| 545600 | Reporting & Recording | 0.6 | 154.2 | 0.6 | 0.0 | 0.6 | 0.0 | 0.6 |
| 545710 | DOIT HCM Assessment Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545900 | Printing & Photo Services | 7.2 | 8.0 | 7.2 | 0.0 | 14.0 | 0.0 | 14.0 |
| 546100 | Postage & Mail Services | 7.0 | 4.9 | 7.0 | 0.0 | 7.0 | 0.0 | 7.0 |
| 546400 | Rent Of Land & Buildings | 1,261.4 | 2,756.4 | 1,200.8 | 0.0 | 1,687.0 | 0.0 | 1,687.0 |
| 546500 | Rent Of Equipment | 18.0 | 44.9 | 18.0 | 0.0 | 18.0 | 0.0 | 18.0 |
| 546610 | DOIT Telecommunications | 200.3 | 194.3 | 210.1 | 0.0 | 218.2 | 0.0 | 218.2 |
| 546700 | Subscriptions/Dues/License Fee | 90.0 | 85.3 | 90.0 | 0.0 | 90.0 | 0.0 | 90.0 |
| 546800 | Employee Training & Education | 10.0 | 15.6 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 546900 | Advertising | 0.5 | 0.3 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 547300 | Care & Support | 4,233.5 | 2,157.6 | 4,483.1 | 0.0 | 4,483.1 | 0.0 | 4,483.1 |
| 547309 | Care & Support InterSt Agency | 186.8 | 187.0 | 186.8 | 0.0 | 186.8 | 0.0 | 186.8 |
| 547900 | Miscellaneous Expense | 10.8 | 19.5 | 10.8 | 0.0 | 4.0 | 0.0 | 4.0 |
| 547999 | Request to Pay Prior Year | 0.0 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 0.0 | 62.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548400 | Other Equipment | 0.0 | 62.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 48.0 | 10.2 | 48.0 | 0.0 | 48.0 | 0.0 | 48.0 |
| 549700 | Employee O/S Meals & Lodging | 20.2 | 16.9 | 53.2 | 0.0 | 53.2 | 0.0 | 53.2 |

## Developmental Disabilities Support

State of New Mexico

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

| BU | PCode | Department |
|---|---|---|
| 63000 | P519 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **400** | **Other** | **8,585.0** | **8,509.4** | **9,997.5** | **0.0** | **10,504.3** | **0.0** | **10,504.3** |
| 550000 | Other Financing Uses | 284,324.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 555100 | Other Financing Uses | 0.0 | 248,770.3 | 313,512.5 | 0.0 | 337,832.5 | 0.0 | 337,832.5 |
| 555106 | OFU - INTRA-Agency | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,131.8 | 28,131.8 |
| **500** | **Other financing uses** | **284,324.8** | **248,770.3** | **313,512.5** | **0.0** | **337,832.5** | **28,131.8** | **365,964.3** |
| **TOTAL EXPENSE** | | **324,081.3** | **286,391.5** | **356,439.0** | **0.0** | **381,956.5** | **28,131.8** | **410,088.3** |
| 810 | Permanent | 195.00 | 0.00 | 195.00 | 0.00 | 200.00 | 0.00 | 200.00 |
| **810** | **Permanent** | **195.00** | **0.00** | **195.00** | **0.00** | **200.00** | **0.00** | **200.00** |
| 820 | Term | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **820** | **Term** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **TOTAL FTE POSITIONS** | | **195.00** | **0.00** | **195.00** | **0.00** | **200.00** | **0.00** | **200.00** |

## Health Improvement

State of New Mexico

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

| BU | PCode | Department |
|---|---|---|
| 63000 | P520 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 13,349.1 | 13,113.9 | 15,172.3 | 0.0 | 15,298.2 | 0.0 | 15,298.2 |
| **111** | **General Fund Transfers** | **13,349.1** | **13,113.9** | **15,172.3** | **0.0** | **15,298.2** | **0.0** | **15,298.2** |
| 416509 | Trade & Pro Perm & Licen-Inter | 0.0 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 0.0 | 1,119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | **0.0** | **1,123.4** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 451903 | Federal Direct - Operating | 14,626.4 | 12,007.3 | 20,984.8 | 0.0 | 21,121.5 | 0.0 | 21,121.5 |
| **120** | **Federal Revenues** | **14,626.4** | **12,007.3** | **20,984.8** | **0.0** | **21,121.5** | **0.0** | **21,121.5** |
| 416202 | Itinerant Vendors License Fees | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 416402 | Trade & Professions Licenses | 0.0 | 643.3 | 2,703.7 | 0.0 | 2,703.7 | 0.0 | 2,703.7 |
| 416909 | Other Licenses & Permits-Inter | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | 1,324.2 | 1,342.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 461402 | Other Penalties | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **1,324.2** | **1,994.3** | **2,703.7** | **0.0** | **2,703.7** | **0.0** | **2,703.7** |
| **TOTAL REVENUE** | | **29,299.7** | **28,239.0** | **38,860.8** | **0.0** | **39,123.4** | **0.0** | **39,123.4** |
| 520100 | Exempt Perm Positions P/T&F/T | 250.0 | 156.5 | 150.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| 520200 | Term Positions | 2,100.0 | 54.3 | 1,109.4 | 0.0 | 1,050.0 | 0.0 | 1,050.0 |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 520300 | Classified Perm Positions F/T | 16,384.0 | 13,085.5 | 12,277.2 | 0.0 | 12,336.6 | 0.0 | 12,336.6 |
| 520600 | Paid Unused Sick Leave | 0.0 | 3.5 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| 520700 | Overtime & Other Premium Pay | 750.0 | 432.0 | 525.6 | 0.0 | 425.6 | 0.0 | 425.6 |
| 520710 | Longevity Pay | 0.0 | 81.5 | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| 520800 | Annl & Comp Paid At Separation | 95.0 | 53.9 | 45.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| 520900 | Differential Pay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 1,500.0 | 1,928.6 | 3,500.0 | 0.0 | 3,500.0 | 0.0 | 3,500.0 |
| 521200 | Retirement Contributions | 2,500.0 | 2,565.7 | 4,000.0 | 0.0 | 4,000.0 | 0.0 | 4,000.0 |
| 521300 | F I C A | 1,000.0 | 1,026.6 | 2,800.0 | 0.0 | 2,800.0 | 0.0 | 2,800.0 |
| 521400 | Workers' Comp Assessment Fee | 1.7 | 29.0 | 1.9 | 0.0 | 2.3 | 0.0 | 2.3 |
| 521410 | GSD Work Comp Insur Premium | 27.2 | 0.0 | 21.6 | 0.0 | 37.1 | 0.0 | 37.1 |
| 521500 | Unemployment Comp Premium | 10.9 | 10.9 | 16.5 | 0.0 | 22.6 | 0.0 | 22.6 |
| 521600 | Employee Liability Ins Premium | 224.6 | 224.6 | 322.4 | 0.0 | 538.3 | 0.0 | 538.3 |
| 521700 | RHC Act Contributions | 262.0 | 266.7 | 300.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| **200** | **Personal services and employee benef** | **25,105.4** | **19,919.3** | **25,074.6** | **0.0** | **25,312.5** | **0.0** | **25,312.5** |
| 535100 | Medical Services | 0.0 | 92.0 | 0.0 | 0.0 | 92.0 | 0.0 | 92.0 |
| 535200 | Professional Services | 0.0 | 74.5 | 19.0 | 0.0 | 19.0 | 0.0 | 19.0 |
| 535300 | Other Services | 1,145.0 | 359.8 | 6,107.0 | 0.0 | 3,593.1 | 0.0 | 3,593.1 |
| 535500 | Attorney Services | 177.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 0.0 | 2,125.1 | 514.7 | 0.0 | 2,936.6 | 0.0 | 2,936.6 |
| **300** | **Contractual services** | **1,322.5** | **2,651.5** | **6,640.7** | **0.0** | **6,640.7** | **0.0** | **6,640.7** |
| 542100 | Employee I/S Mileage & Fares | 118.2 | 1.9 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 542200 | Employee I/S Meals & Lodging | 435.0 | 290.0 | 250.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| 542500 | Transp - Fuel & Oil | 19.3 | 22.2 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 542600 | Transp - Parts & Supplies | 0.0 | 6.5 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 |
| 542700 | Transp - Transp Insurance | 0.2 | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542800 | State Transp Pool Charges | 134.6 | 213.7 | 227.1 | 0.0 | 220.8 | 0.0 | 220.8 |
| 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 0.0 | 2.5 | 0.0 | 2.5 | 0.0 | 2.5 |
| 543300 | Maint - Buildings & Structures | 57.2 | 35.1 | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| 543400 | Maint - Property Insurance | 0.1 | 0.1 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 543830 | IT HW/SW Agreements | 175.0 | 89.8 | 45.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| 544000 | Supply Inventory IT | 209.3 | 767.2 | 4,248.0 | 0.0 | 4,248.0 | 0.0 | 4,248.0 |
| 544100 | Supplies-Office Supplies | 14.5 | 37.2 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 544200 | Supplies-Medical,Lab,Personal | 56.6 | 2.8 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 |

**Health Improvement**

| BU | PCode | Department |
|---|---|---|
| 63000 | P520 | 000000 |

## State of New Mexico

## S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 544400 | Supplies-Field Supplies | 0.0 | 0.0 | 0.8 | 0.0 | 0.8 | 0.0 | 0.8 |
| 544900 | Supplies-Inventory Exempt | 24.7 | 516.1 | 180.0 | 0.0 | 180.0 | 0.0 | 180.0 |
| 545600 | Reporting & Recording | 0.0 | 3.5 | 0.5 | 0.0 | 6.8 | 0.0 | 6.8 |
| 545710 | DOIT HCM Assessment Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545900 | Printing & Photo Services | 2.3 | 103.6 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 546100 | Postage & Mail Services | 23.3 | 24.3 | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| 546400 | Rent Of Land & Buildings | 1,150.0 | 858.3 | 1,300.0 | 0.0 | 1,300.0 | 0.0 | 1,300.0 |
| 546500 | Rent Of Equipment | 16.4 | 34.1 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 546600 | Communications | 0.6 | 0.5 | 2.5 | 0.0 | 2.6 | 0.0 | 2.6 |
| 546610 | DOIT Telecommunications | 211.9 | 217.2 | 217.4 | 0.0 | 242.2 | 0.0 | 242.2 |
| 546700 | Subscriptions/Dues/License Fee | 7.1 | 12.2 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 546800 | Employee Training & Education | 1.7 | 41.9 | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| 546900 | Advertising | 1.7 | 15.0 | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| 547900 | Miscellaneous Expense | 1.7 | 5.8 | 63.3 | 0.0 | 63.2 | 0.0 | 63.2 |
| 547999 | Request to Pay Prior Year | 0.0 | 186.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548200 | Furniture & Fixtures | 0.0 | 536.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 182.5 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548800 | Automotive & Aircraft | 0.0 | 266.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 19.6 | 39.8 | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| 549700 | Employee O/S Meals & Lodging | 8.3 | 63.0 | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| **400** | **Other** | **2,871.8** | **4,399.5** | **7,145.5** | **0.0** | **7,170.2** | **0.0** | **7,170.2** |
| **TOTAL EXPENSE** | | **29,299.7** | **26,970.2** | **38,860.8** | **0.0** | **39,123.4** | **0.0** | **39,123.4** |
| 810 | Permanent | 197.00 | 0.00 | 207.00 | 0.00 | 222.00 | 0.00 | 222.00 |
| **810** | **Permanent** | **197.00** | **0.00** | **207.00** | **0.00** | **222.00** | **0.00** | **222.00** |
| 820 | Term | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **820** | **Term** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **TOTAL FTE POSITIONS** | | **197.00** | **0.00** | **207.00** | **0.00** | **222.00** | **0.00** | **222.00** |

**State Health Benefits**

| BU | PCode | Department |
|---|---|---|
| 63000 | P521 | 000000 |

## State of New Mexico

## S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|

**State Health Benefits**

| BU | PCode | Department |
|---|---|---|
| 63000 | P521 | 000000 |

## State of New Mexico

### S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 422902 | Other Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 441201 | Interest On Investments | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 472302 | Insurance Assessments | 518,353.5 | 635,600.3 | 660,208.1 | 0.0 | 726,889.2 | 130.0 | 727,019.2 |
| 496901 | Miscellaneous Revenue | 0.0 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **518,353.5** | **635,612.2** | **660,208.1** | **0.0** | **726,889.2** | **130.0** | **727,019.2** |
| **TOTAL REVENUE** | | **518,353.5** | **635,612.2** | **660,208.1** | **0.0** | **726,889.2** | **130.0** | **727,019.2** |
| 535200 | Professional Services | 29,855.0 | 5,623.4 | 5,230.7 | 0.0 | 5,500.0 | 0.0 | 5,500.0 |
| 535300 | Other Services | 0.0 | 20,898.9 | 25,391.0 | 0.0 | 28,584.5 | 0.0 | 28,584.5 |
| 535900 | Insurance Contract Premiums | 7,500.0 | 0.0 | 7,854.0 | 0.0 | 7,854.0 | 0.0 | 7,854.0 |
| **300** | **Contractual services** | **37,355.0** | **26,522.3** | **38,475.7** | **0.0** | **41,938.5** | **0.0** | **41,938.5** |
| 543830 | IT HW/SW Agreements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 130.0 | 130.0 |
| 544100 | Supplies-Office Supplies | 0.0 | 12.1 | 4.7 | 0.0 | 4.7 | 0.0 | 4.7 |
| 544900 | Supplies-Inventory Exempt | 0.0 | 4.5 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 545900 | Printing & Photo Services | 0.0 | 3.4 | 2.3 | 0.0 | 2.3 | 0.0 | 2.3 |
| 546100 | Postage & Mail Services | 0.0 | 40.0 | 22.2 | 0.0 | 5.0 | 0.0 | 5.0 |
| 546400 | Rent Of Land & Buildings | 0.0 | 46.7 | 66.8 | 0.0 | 66.8 | 0.0 | 66.8 |
| 546500 | Rent Of Equipment | 0.0 | 2.3 | 2.5 | 0.0 | 2.5 | 0.0 | 2.5 |
| 546610 | DOIT Telecommunications | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547309 | Care & Support InterSt Agency | 0.0 | 0.0 | 1,780.5 | 0.0 | 5.0 | 0.0 | 5.0 |
| 547350 | Claims and Benefits Expenses | 480,998.5 | 595,883.5 | 619,678.4 | 0.0 | 684,861.9 | 0.0 | 684,861.9 |
| 547900 | Miscellaneous Expense | 0.0 | 195.5 | 172.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 549700 | Employee O/S Meals & Lodging | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| **400** | **Other** | **480,998.5** | **596,188.1** | **621,732.4** | **0.0** | **684,950.7** | **130.0** | **685,080.7** |
| **TOTAL EXPENSE** | | **518,353.5** | **622,710.4** | **660,208.1** | **0.0** | **726,889.2** | **130.0** | **727,019.2** |

**Program Support**

| BU | PCode | Department |
|---|---|---|
| 63000 | P522 | 000000 |


## State of New Mexico

### S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)


| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 36,884.3 | 36,471.7 | 53,763.4 | 0.0 | 61,188.4 | 4,956.0 | 66,144.4 |
| **111** | **General Fund Transfers** | **36,884.3** | **36,471.7** | **53,763.4** | **0.0** | **61,188.4** | **4,956.0** | **66,144.4** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 451909 | Federal Contract - Interagency | 2,300.0 | 2,300.0 | 2,300.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| 499905 | Other Financing Sources | 0.0 | 1,438.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | **2,300.0** | **3,738.4** | **2,300.0** | **0.0** | **2,300.0** | **0.0** | **2,300.0** |
| 451903 | Federal Direct - Operating | 73,469.7 | 53,027.9 | 64,939.7 | 0.0 | 65,137.0 | 6,844.0 | 71,981.0 |
| 452003 | Federal - Indirect | 70.7 | 3,357.6 | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| **120** | **Federal Revenues** | **73,540.4** | **56,385.5** | **65,939.7** | **0.0** | **66,137.0** | **6,844.0** | **72,981.0** |
| 422001 | Rebates | 3,000.0 | 3,000.0 | 4,000.0 | 0.0 | 4,500.0 | 0.0 | 4,500.0 |
| 496903 | Miscellaneous Revenue | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **3,000.0** | **3,001.6** | **4,000.0** | **0.0** | **4,500.0** | **0.0** | **4,500.0** |
| 328900 | Unassigned FB - Gov | 0.0 | (94.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | **0.0** | **(94.3)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL REVENUE** | | **115,724.7** | **99,502.8** | **126,003.1** | **0.0** | **134,125.4** | **11,800.0** | **145,925.4** |
| 520100 | Exempt Perm Positions P/T&F/T | 3,168.8 | 1,433.9 | 3,070.5 | 1,580.7 | 3,655.6 | 0.0 | 3,655.6 |
| 520200 | Term Positions | 120.0 | 202.1 | 726.4 | 3.2 | 619.7 | 0.0 | 619.7 |
| 520300 | Classified Perm Positions F/T | 24,709.0 | 24,188.4 | 26,278.8 | 33,796.8 | 26,496.3 | 0.0 | 26,496.3 |
| 520600 | Paid Unused Sick Leave | 45.0 | 31.3 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 22.5 | 204.8 | 240.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520710 | Longevity Pay | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| 520800 | Annl & Comp Paid At Separation | 135.0 | 137.4 | 180.0 | 0.0 | 1,145.7 | 0.0 | 1,145.7 |
| 520900 | Differential Pay | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 1,500.0 |
| 521100 | Group Insurance Premium | 1,705.1 | 2,875.6 | 2,980.0 | 4,123.6 | 1,000.0 | 0.0 | 1,000.0 |
| 521200 | Retirement Contributions | 3,750.0 | 5,007.7 | 4,700.0 | 6,808.8 | 2,434.7 | 0.0 | 2,434.7 |
| 521300 | F I C A | 1,375.0 | 1,944.6 | 2,000.0 | 2,176.9 | 3,178.7 | 0.0 | 3,178.7 |
| 521400 | Workers' Comp Assessment Fee | 3.1 | 52.4 | 3.2 | 0.0 | 3.5 | 0.0 | 3.5 |
| 521410 | GSD Work Comp Insur Premium | 49.8 | 0.0 | 35.9 | 0.0 | 57.7 | 0.0 | 57.7 |
| 521500 | Unemployment Comp Premium | 20.1 | 20.0 | 27.5 | 0.0 | 35.1 | 0.0 | 35.1 |
| 521600 | Employee Liability Ins Premium | 411.2 | 411.2 | 537.3 | 0.0 | 836.6 | 0.0 | 836.6 |
| 521700 | RHC Act Contributions | 362.0 | 520.5 | 575.0 | 747.4 | 165.7 | 0.0 | 165.7 |
| **200** | **Personal services and employee benef** | **35,876.6** | **37,029.9** | **41,404.6** | **49,237.3** | **41,229.3** | **0.0** | **41,229.3** |
| 535100 | Medical Services | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535200 | Professional Services | 2,256.2 | 42.9 | 2,500.0 | 0.0 | 2,462.4 | 0.0 | 2,462.4 |
| 535209 | Professional Svcs - Interagenc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 | Other Services | 1,422.3 | 300.6 | 7,698.9 | 0.0 | 1,750.0 | 0.0 | 1,750.0 |
| 535400 | Audit Services | 543.8 | 272.6 | 401.1 | 0.0 | 301.5 | 0.0 | 301.5 |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 535500 | Attorney Services | 0.0 | 59.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 53,817.7 | 38,918.2 | 50,790.8 | 0.0 | 62,651.3 | 11,800.0 | 74,451.3 |
| 535609 | IT Services- Interagency | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **300** | **Contractual services** | **58,040.0** | **39,594.3** | **61,390.8** | **0.0** | **67,165.2** | **11,800.0** | **78,965.2** |
| 542000 | Legislator PerDiem&M-DFARollup | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 30.0 | 1.1 | 34.5 | 0.0 | 41.1 | 0.0 | 41.1 |
| 542200 | Employee I/S Meals & Lodging | 39.5 | 29.3 | 49.5 | 0.0 | 45.5 | 0.0 | 45.5 |
| 542500 | Transp - Fuel & Oil | 6.0 | 7.9 | 3.7 | 0.0 | 2.5 | 0.0 | 2.5 |
| 542600 | Transp - Parts & Supplies | 1.1 | 9.1 | 6.0 | 0.0 | 4.6 | 0.0 | 4.6 |
| 542700 | Transp - Transp Insurance | 0.4 | 0.4 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542800 | State Transp Pool Charges | 51.5 | 61.8 | 60.0 | 0.0 | 50.1 | 0.0 | 50.1 |
| 543200 | Maint - Furn, Fixt, Equipment | 78.5 | 69.4 | 83.5 | 0.0 | 76.0 | 0.0 | 76.0 |
| 543300 | Maint - Buildings & Structures | 153.6 | 187.0 | 148.6 | 0.0 | 59.9 | 0.0 | 59.9 |
| 543400 | Maint - Property Insurance | 0.1 | 0.1 | 0.5 | 0.0 | 0.4 | 0.0 | 0.4 |
| 543500 | Maint - Supplies | 5.0 | 0.4 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543820 | Maintenance IT | 1,300.0 | 0.0 | 0.0 | 0.0 | 2,008.8 | 0.0 | 2,008.8 |
| 543830 | IT HW/SW Agreements | 12,786.4 | 14,390.5 | 13,739.9 | 0.0 | 12,200.0 | 0.0 | 12,200.0 |
| 544000 | Supply Inventory IT | 601.3 | 524.1 | 1,023.1 | 0.0 | 1,410.0 | 0.0 | 1,410.0 |
| 544100 | Supplies-Office Supplies | 81.4 | (11.2) | 87.5 | 0.0 | 29.0 | 0.0 | 29.0 |
| 544400 | Supplies-Field Supplies | 1.5 | 0.9 | 1.8 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544700 | Supplies-Clothng,Unifrms,Linen | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544800 | Supplies-Education&Recreation | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| 544900 | Supplies-Inventory Exempt | 109.5 | 160.8 | 209.5 | 0.0 | 73.7 | 0.0 | 73.7 |
| 545600 | Reporting & Recording | 17.5 | 1.6 | 17.5 | 0.0 | 23.6 | 0.0 | 23.6 |
| 545700 | ISD Services | 1,675.7 | 2,099.7 | 2,863.6 | 0.0 | 3,130.9 | 0.0 | 3,130.9 |
| 545710 | DOIT HCM Assessment Fees | 788.0 | 854.2 | 946.3 | 0.0 | 953.2 | 0.0 | 953.2 |
| 545900 | Printing & Photo Services | 56.7 | 165.9 | 57.2 | 0.0 | 0.6 | 0.0 | 0.6 |
| 546100 | Postage & Mail Services | 38.2 | 29.8 | 37.5 | 0.0 | 10.0 | 0.0 | 10.0 |
| 546109 | Postage&Mail Svcs - Int Agency | 290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546310 | Utilities - Sewer/Garbage | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546400 | Rent Of Land & Buildings | 2,292.3 | 2,628.9 | 2,892.5 | 0.0 | 2,540.0 | 0.0 | 2,540.0 |
| 546500 | Rent Of Equipment | 110.1 | 39.4 | 79.5 | 0.0 | 40.0 | 0.0 | 40.0 |
| 546600 | Communications | 5.0 | 68.5 | 50.0 | 0.0 | 77.1 | 0.0 | 77.1 |
| 546610 | DOIT Telecommunications | 387.9 | 1,210.3 | 362.3 | 0.0 | 376.4 | 0.0 | 376.4 |

| BU | PCode | Department |
|---|---|---|
| 63000 | P522 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 546700 | Subscriptions/Dues/License Fee | 323.9 | 196.5 | 155.1 | 0.0 | 325.0 | 0.0 | 325.0 |
| 546800 | Employee Training & Education | 101.1 | 58.4 | 58.1 | 0.0 | 90.0 | 0.0 | 90.0 |
| 546809 | Emp Train & Edu InterSt Agency | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546900 | Advertising | 54.5 | 9.5 | 49.3 | 0.0 | 5.5 | 0.0 | 5.5 |
| 547000 | Legal Settlements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547102 | Investment Management Expenses | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547103 | Other Investment Expenses | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547200 | Grants To Individuals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547900 | Miscellaneous Expense | 8.2 | 5.9 | 11.7 | 0.0 | 1.0 | 0.0 | 1.0 |
| 547999 | Request to Pay Prior Year | 1.5 | 1.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548200 | Furniture & Fixtures | 223.7 | 0.0 | 27.1 | 0.0 | 643.7 | 0.0 | 643.7 |
| 548300 | Information Tech Equipment | 110.8 | (0.0) | 50.0 | 0.0 | 1,265.2 | 0.0 | 1,265.2 |
| 548400 | Other Equipment | 25.0 | 0.0 | 25.0 | 0.0 | 55.6 | 0.0 | 55.6 |
| 548700 | Library & Museum Acquisitions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548800 | Automotive & Aircraft | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 33.0 | 26.6 | 38.0 | 0.0 | 45.5 | 0.0 | 45.5 |
| 549700 | Employee O/S Meals & Lodging | 19.2 | 41.5 | 31.7 | 0.0 | 45.5 | 0.0 | 45.5 |
| 549900 | Brd & Comm O/S Meals & Lodging | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **400** | **Other** | **21,808.1** | **22,878.6** | **23,207.7** | **0.0** | **25,730.9** | **0.0** | **25,730.9** |
| **TOTAL EXPENSE** | | **115,724.7** | **99,502.8** | **126,003.1** | **49,237.3** | **134,125.4** | **11,800.0** | **145,925.4** |
| 810 | Permanent | 330.00 | 257.00 | 330.00 | 340.00 | 330.00 | 0.00 | 330.00 |
| **810** | **Permanent** | **330.00** | **257.00** | **330.00** | **340.00** | **330.00** | **0.00** | **330.00** |
| 820 | Term | 15.00 | 0.00 | 15.00 | 0.00 | 20.00 | 0.00 | 20.00 |
| **820** | **Term** | **15.00** | **0.00** | **15.00** | **0.00** | **20.00** | **0.00** | **20.00** |
| **TOTAL FTE POSITIONS** | | **345.00** | **257.00** | **345.00** | **340.00** | **350.00** | **0.00** | **350.00** |

**Child Support Enforcement**

State of New Mexico

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

| BU | PCode | Department |
|---|---|---|
| 63000 | P523 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 13,915.1 | 13,556.4 | 15,211.0 | 0.0 | 15,333.2 | 0.0 | 15,333.2 |
| **111** | **General Fund Transfers** | **13,915.1** | **13,556.4** | **15,211.0** | **0.0** | **15,333.2** | **0.0** | **15,333.2** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 451909 | Federal Contract - Interagency | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 0.0 | 1,645.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | **0.0** | **1,645.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 451903 | Federal Direct - Operating | 27,429.7 | 29,305.9 | 32,980.5 | 0.0 | 30,917.8 | 0.0 | 30,917.8 |
| 453001 | Federal - Contracts & Other | 6,223.2 | 2,485.0 | 0.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| **120** | **Federal Revenues** | **33,652.9** | **31,790.9** | **32,980.5** | **0.0** | **33,217.8** | **0.0** | **33,217.8** |
| 422002 | Recoveries | 0.0 | 346.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | 201.0 | 128.4 | 597.4 | 0.0 | 597.4 | 0.0 | 597.4 |
| **130** | **Other Revenues** | **201.0** | **477.8** | **597.4** | **0.0** | **597.4** | **0.0** | **597.4** |
| **TOTAL REVENUE** | | **47,769.0** | **47,470.4** | **48,788.9** | **0.0** | **49,148.4** | **0.0** | **49,148.4** |
| 520100 | Exempt Perm Positions P/T&F/T | 152.9 | 156.5 | 156.0 | 158.8 | 156.0 | 0.0 | 156.0 |
| 520300 | Classified Perm Positions F/T | 22,077.9 | 20,732.9 | 21,828.5 | 26,229.1 | 21,850.3 | 0.0 | 21,850.3 |
| 520600 | Paid Unused Sick Leave | 39.9 | 15.8 | 23.4 | 0.0 | 23.4 | 0.0 | 23.4 |
| 520700 | Overtime & Other Premium Pay | 8.0 | 218.2 | 220.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520710 | Longevity Pay | 0.0 | 0.0 | 0.0 | 0.0 | 220.2 | 0.0 | 220.2 |
| 520800 | Annl & Comp Paid At Separation | 492.6 | 70.8 | 94.5 | 0.0 | 94.5 | 0.0 | 94.5 |
| 521100 | Group Insurance Premium | 2,608.3 | 3,457.6 | 3,499.7 | 4,609.0 | 3,499.7 | 0.0 | 3,499.7 |
| 521200 | Retirement Contributions | 4,148.3 | 4,053.1 | 4,129.9 | 5,437.0 | 4,129.9 | 0.0 | 4,129.9 |
| 521300 | F I C A | 1,562.8 | 1,568.1 | 1,598.7 | 1,623.6 | 1,598.7 | 0.0 | 1,598.7 |
| 521400 | Workers' Comp Assessment Fee | 2.8 | 47.8 | 3.1 | 0.0 | 3.5 | 0.0 | 3.5 |
| 521410 | GSD Work Comp Insur Premium | 44.7 | 0.0 | 35.5 | 0.0 | 56.9 | 0.0 | 56.9 |
| 521500 | Unemployment Comp Premium | 17.9 | 17.9 | 27.1 | 0.0 | 34.5 | 0.0 | 34.5 |
| 521600 | Employee Liability Ins Premium | 368.3 | 368.3 | 529.6 | 0.0 | 824.5 | 0.0 | 824.5 |
| 521700 | RHC Act Contributions | 431.2 | 421.3 | 429.3 | 587.4 | 429.3 | 0.0 | 429.3 |
| **200** | **Personal services and employee benef** | **31,955.6** | **31,128.3** | **32,575.5** | **38,644.8** | **32,921.4** | **0.0** | **32,921.4** |
| 535100 | Medical Services | 60.0 | 34.0 | 40.0 | 0.0 | 40.1 | 0.0 | 40.1 |
| 535200 | Professional Services | 160.0 | 79.7 | 80.0 | 0.0 | 80.0 | 0.0 | 80.0 |
| 535300 | Other Services | 2,542.6 | 1,921.3 | 1,978.6 | 0.0 | 1,727.5 | 0.0 | 1,727.5 |
| 535309 | Other Services - Interagency | 3,669.9 | 3,533.6 | 3,863.0 | 0.0 | 3,896.5 | 0.0 | 3,896.5 |
| 535400 | Audit Services | 12.0 | 11.8 | 0.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| 535500 | Attorney Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 4,178.7 | 2,761.1 | 5,061.6 | 0.0 | 5,264.1 | 0.0 | 5,264.1 |
| **300** | **Contractual services** | **10,623.2** | **8,341.6** | **11,023.2** | **0.0** | **11,023.2** | **0.0** | **11,023.2** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 542100 | Employee I/S Mileage & Fares | 1.0 | 0.1 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 542200 | Employee I/S Meals & Lodging | 15.0 | 14.8 | 10.1 | 0.0 | 10.1 | 0.0 | 10.1 |
| 542500 | Transp - Fuel & Oil | 5.5 | 4.2 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| 542600 | Transp - Parts & Supplies | 1.2 | 1.2 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 542700 | Transp - Transp Insurance | 0.3 | 0.3 | 0.2 | 0.0 | 0.2 | 0.0 | 0.2 |
| 542800 | State Transp Pool Charges | 95.8 | 101.1 | 82.8 | 0.0 | 82.8 | 0.0 | 82.8 |
| 543200 | Maint - Furn, Fixt, Equipment | 7.4 | 2.9 | 0.6 | 0.0 | 0.6 | 0.0 | 0.6 |
| 543300 | Maint - Buildings & Structures | 1.0 | 25.6 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 543400 | Maint - Property Insurance | 0.2 | 0.2 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 543500 | Maint - Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543820 | Maintenance IT | 0.0 | 4.5 | 0.0 | 0.0 | 6.8 | 0.0 | 6.8 |
| 543830 | IT HW/SW Agreements | 336.8 | 158.5 | 181.3 | 0.0 | 174.5 | 0.0 | 174.5 |
| 544000 | Supply Inventory IT | 6.0 | 0.5 | 4.5 | 0.0 | 4.5 | 0.0 | 4.5 |
| 544100 | Supplies-Office Supplies | 16.0 | 17.6 | 16.6 | 0.0 | 16.6 | 0.0 | 16.6 |
| 544400 | Supplies-Field Supplies | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544900 | Supplies-Inventory Exempt | 6.0 | 39.7 | 10.6 | 0.0 | 10.6 | 0.0 | 10.6 |
| 545600 | Reporting & Recording | 6.5 | 4.6 | 13.5 | 0.0 | 13.5 | 0.0 | 13.5 |
| 545710 | DOIT HCM Assessment Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545900 | Printing & Photo Services | 47.5 | 51.7 | 43.1 | 0.0 | 43.1 | 0.0 | 43.1 |
| 546100 | Postage & Mail Services | 595.0 | 571.0 | 655.0 | 0.0 | 655.0 | 0.0 | 655.0 |
| 546400 | Rent Of Land & Buildings | 3,049.3 | 3,109.6 | 3,235.9 | 0.0 | 3,235.7 | 0.0 | 3,235.7 |
| 546500 | Rent Of Equipment | 144.8 | 146.3 | 153.3 | 0.0 | 153.3 | 0.0 | 153.3 |
| 546600 | Communications | 7.4 | 5.9 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 546610 | DOIT Telecommunications | 347.4 | 467.5 | 357.1 | 0.0 | 370.9 | 0.0 | 370.9 |
| 546700 | Subscriptions/Dues/License Fee | 82.4 | 75.4 | 88.0 | 0.0 | 88.0 | 0.0 | 88.0 |
| 546800 | Employee Training & Education | 14.0 | 22.0 | 24.0 | 0.0 | 24.0 | 0.0 | 24.0 |
| 546900 | Advertising | 53.6 | 106.6 | 57.3 | 0.0 | 57.3 | 0.0 | 57.3 |
| 547300 | Care & Support | 10.0 | 3.1 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| 547900 | Miscellaneous Expense | 316.1 | 185.2 | 212.7 | 0.0 | 202.7 | 0.0 | 202.7 |
| 547999 | Request to Pay Prior Year | 1.0 | 0.7 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 548200 | Furniture & Fixtures | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 549600 | Employee O/S Mileage & Fares | 13.0 | 4.4 | 14.0 | 0.0 | 14.0 | 0.0 | 14.0 |
| 549700 | Employee O/S Meals & Lodging | 10.0 | 13.1 | 15.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| **400** | **Other** | **5,190.2** | **5,140.8** | **5,190.2** | **0.0** | **5,203.8** | **0.0** | **5,203.8** |

**Child Support Enforcement**

State of New Mexico

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P523 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **TOTAL EXPENSE** | | **47,769.0** | **44,610.7** | **48,788.9** | **38,644.8** | **49,148.4** | **0.0** | **49,148.4** |
| 810 | Permanent | 340.00 | 305.00 | 340.00 | 373.00 | 340.00 | 0.00 | 340.00 |
| **810** | **Permanent** | **340.00** | **305.00** | **340.00** | **373.00** | **340.00** | **0.00** | **340.00** |
| **TOTAL FTE POSITIONS** | | **340.00** | **305.00** | **340.00** | **373.00** | **340.00** | **0.00** | **340.00** |

**Medical Assistance**

State of New Mexico

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P524 | 000000 |

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 1,363,870.7 | 1,363,550.1 | 1,234,242.6 | 0.0 | 1,303,229.1 | 15,000.0 | 1,318,229.1 |
| **111** | **General Fund Transfers** | **1,363,870.7** | **1,363,550.1** | **1,234,242.6** | **0.0** | **1,303,229.1** | **15,000.0** | **1,318,229.1** |
| 451909 | Federal Contract - Interagency | 0.0 | 10,662.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499901 | Transfer In of Capital Asset | 54,404.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 435,213.4 | 127,863.2 | 439,622.2 | 0.0 | 447,140.1 | 0.0 | 447,140.1 |
| 499906 | OFS - INTRA-Agency | 314,324.8 | 278,770.3 | 343,512.5 | 0.0 | 365,964.3 | 0.0 | 365,964.3 |
| 499910 | O/F Sources - CU | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499999 | O/F Sources - Higher Ed Instit | 150,576.4 | 133,182.6 | 89,811.7 | 0.0 | 89,811.7 | 0.0 | 89,811.7 |
| **112** | **Other Transfers** | **954,519.1** | **550,478.0** | **872,946.4** | **0.0** | **902,916.1** | **0.0** | **902,916.1** |
| 451903 | Federal Direct - Operating | 8,808,763.4 | 7,872,908.4 | 7,742,120.9 | 0.0 | 7,384,633.4 | 37,301.3 | 7,421,934.7 |
| **120** | **Federal Revenues** | **8,808,763.4** | **7,872,908.4** | **7,742,120.9** | **0.0** | **7,384,633.4** | **37,301.3** | **7,421,934.7** |
| 422001 | Rebates | 38,754.8 | 42,926.0 | 107,675.0 | 0.0 | 63,775.0 | 0.0 | 63,775.0 |
| 422002 | Recoveries | 0.0 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | 645.0 | 660.4 | 645.0 | 0.0 | 645.0 | 0.0 | 645.0 |
| 425906 | Other Services - CU | 778.5 | 0.0 | 795.9 | 0.0 | 795.9 | 0.0 | 795.9 |
| 434301 | Payment for Care - 3rd Party | 1,587.0 | 793.8 | 1,587.0 | 0.0 | 1,587.0 | 0.0 | 1,587.0 |
| 434302 | Payments For Care-Government | 77,340.5 | 10,691.8 | 84,225.1 | 0.0 | 84,225.1 | 0.0 | 84,225.1 |
| 434402 | Payments For Care-Individuals | 6,660.0 | 10,281.6 | 6,660.0 | 0.0 | 6,660.0 | 0.0 | 6,660.0 |
| 441201 | Interest On Investments | 0.0 | 82.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 482302 | Health Care Quality Surcharge | 35,465.0 | 42,203.1 | 35,469.1 | 0.0 | 38,469.1 | 0.0 | 38,469.1 |
| 482402 | health care delivery and access act | 0.0 | 329,493.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 | Miscellaneous Revenue | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | 0.0 | 0.0 | 0.0 | 0.0 | 11.2 | 0.0 | 11.2 |

(Dollars in Thousands)

| | | 2025-26 | 2025-26 | 2026-27 | 2027-28 | -------- FY 2028 Agency Request -------- | | |
|---|---|---|---|---|---|---|---|---|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 496903 | Miscellaneous Revenue | 11.2 | 266.5 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **161,242.0** | **437,420.4** | **237,068.3** | **0.0** | **196,168.3** | **0.0** | **196,168.3** |
| 325900 | Restricted FB - Gov | 811.4 | 0.0 | 811.4 | 0.0 | 1,621.4 | 0.0 | 1,621.4 |
| 327900 | Assigned FB - GOV | 0.0 | (18,781.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 328900 | Unassigned FB - Gov | 0.0 | 18,781.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | **811.4** | **0.0** | **811.4** | **0.0** | **1,621.4** | **0.0** | **1,621.4** |
| **TOTAL REVENUE** | | **11,289,206.6** | **10,224,356.9** | **10,087,189.6** | **0.0** | **9,788,568.3** | **52,301.3** | **9,840,869.6** |
| 520100 | Exempt Perm Positions P/T&F/T | 119.0 | 111.5 | 200.0 | 104.4 | 200.0 | 0.0 | 200.0 |
| 520200 | Term Positions | 0.0 | 195.7 | 182.9 | 1.9 | 0.0 | 0.0 | 0.0 |
| 520300 | Classified Perm Positions F/T | 16,923.8 | 14,827.8 | 14,826.4 | 23,426.8 | 17,663.6 | 0.0 | 17,663.6 |
| 520400 | Classified Perm Positions P/T | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 171.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520710 | Longevity Pay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 51.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 1,457.8 | 2,112.1 | 2,580.2 | 3,114.1 | 2,964.8 | 0.0 | 2,964.8 |
| 521200 | Retirement Contributions | 2,155.5 | 2,945.5 | 3,572.4 | 4,547.7 | 4,079.0 | 0.0 | 4,079.0 |
| 521300 | F I C A | 914.7 | 1,133.0 | 1,420.4 | 1,447.9 | 1,619.8 | 0.0 | 1,619.8 |
| 521400 | Workers' Comp Assessment Fee | 2.0 | 34.8 | 2.5 | 0.0 | 2.8 | 0.0 | 2.8 |
| 521410 | GSD Work Comp Insur Premium | 33.1 | 0.0 | 26.8 | 0.0 | 43.7 | 0.0 | 43.7 |
| 521500 | Unemployment Comp Premium | 13.3 | 13.3 | 20.5 | 0.0 | 26.6 | 0.0 | 26.6 |
| 521600 | Employee Liability Ins Premium | 273.1 | 273.1 | 401.0 | 0.0 | 634.1 | 0.0 | 634.1 |
| 521700 | RHC Act Contributions | 249.5 | 306.2 | 250.0 | 511.4 | 302.7 | 0.0 | 302.7 |
| **200** | **Personal services and employee benef** | **22,159.0** | **22,182.0** | **23,483.1** | **33,154.3** | **27,537.1** | **0.0** | **27,537.1** |
| 535100 | Medical Services | 11,936.0 | 63.8 | 64.4 | 0.0 | 64.4 | 0.0 | 64.4 |
| 535200 | Professional Services | 29,479.0 | 50,930.4 | 41,600.7 | 0.0 | 54,935.4 | 0.0 | 54,935.4 |
| 535300 | Other Services | 76,894.1 | 43,729.3 | 53,806.5 | 0.0 | 56,606.5 | 0.0 | 56,606.5 |
| 535309 | Other Services - Interagency | 670.0 | 645.6 | 4,880.0 | 0.0 | 870.0 | 0.0 | 870.0 |
| 535310 | Other Services - Higher Ed | 0.0 | 0.0 | 2,500.0 | 0.0 | 2,500.0 | 0.0 | 2,500.0 |
| 535400 | Audit Services | 1,430.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535500 | Attorney Services | 149.6 | 24.2 | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| 535600 | IT Services | 72,356.0 | 140,028.8 | 97,707.3 | 0.0 | 134,307.5 | 0.0 | 134,307.5 |
| 535999 | Prior Year Expense Contractual | 0.0 | 91.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **300** | **Contractual services** | **192,915.6** | **235,513.3** | **200,608.9** | **0.0** | **249,333.8** | **0.0** | **249,333.8** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| 542100 | Employee I/S Mileage & Fares | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542200 | Employee I/S Meals & Lodging | 3.0 | 6.8 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| 542500 | Transp - Fuel & Oil | 2.0 | 0.4 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 542600 | Transp - Parts & Supplies | 0.2 | 0.0 | 6.0 | 0.0 | 6.0 | 0.0 | 6.0 |
| 542700 | Transp - Transp Insurance | 0.2 | 0.2 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 542800 | State Transp Pool Charges | 8.5 | 13.0 | 9.1 | 0.0 | 9.1 | 0.0 | 9.1 |
| 543400 | Maint - Property Insurance | 0.1 | 0.1 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 543830 | IT HW/SW Agreements | 1,000.0 | 1,104.9 | 1,109.1 | 0.0 | 1,109.1 | 0.0 | 1,109.1 |
| 544000 | Supply Inventory IT | 4.0 | 55.2 | 4.0 | 0.0 | 4.0 | 0.0 | 4.0 |
| 544100 | Supplies-Office Supplies | 2.0 | 4.6 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 544900 | Supplies-Inventory Exempt | 158.0 | 4.5 | 140.0 | 0.0 | 140.0 | 0.0 | 140.0 |
| 545600 | Reporting & Recording | 80.0 | 57.3 | 80.0 | 0.0 | 80.0 | 0.0 | 80.0 |
| 545710 | DOIT HCM Assessment Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545900 | Printing & Photo Services | 2.0 | 5.6 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 546100 | Postage & Mail Services | 1,000.0 | 387.1 | 981.0 | 0.0 | 981.0 | 0.0 | 981.0 |
| 546400 | Rent Of Land & Buildings | 1,104.0 | 135.5 | 1,066.8 | 0.0 | 1,702.0 | 0.0 | 1,702.0 |
| 546500 | Rent Of Equipment | 60.0 | 66.9 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| 546610 | DOIT Telecommunications | 257.7 | 201.8 | 270.4 | 0.0 | 285.3 | 0.0 | 285.3 |
| 546700 | Subscriptions/Dues/License Fee | 30.0 | 27.7 | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| 546800 | Employee Training & Education | 12.0 | 4.8 | 12.0 | 0.0 | 12.0 | 0.0 | 12.0 |
| 546900 | Advertising | 30.0 | 1,320.0 | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| 547300 | Care & Support | 11,049,040.9 | 9,862,431.2 | 9,833,133.6 | 0.0 | 9,482,086.3 | 52,301.3 | 9,534,387.6 |
| 547450 | Grants to Other Agencies | 21,295.4 | 30,080.8 | 26,114.1 | 0.0 | 25,111.1 | 0.0 | 25,111.1 |
| 547900 | Miscellaneous Expense | 0.0 | (5,600.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548200 | Furniture & Fixtures | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 18.0 | 16.2 | 18.0 | 0.0 | 18.0 | 0.0 | 18.0 |
| 549700 | Employee O/S Meals & Lodging | 24.0 | 20.9 | 24.0 | 0.0 | 24.0 | 0.0 | 24.0 |
| **400** | **Other** | **11,074,132.0** | **9,890,347.6** | **9,863,097.6** | **0.0** | **9,511,697.4** | **52,301.3** | **9,563,998.7** |
| **TOTAL EXPENSE** | | **11,289,206.6** | **10,148,042.9** | **10,087,189.6** | **33,154.3** | **9,788,568.3** | **52,301.3** | **9,840,869.6** |
| 810 | Permanent | 221.50 | 174.00 | 221.50 | 265.00 | 260.50 | 0.00 | 260.50 |
| **810** | **Permanent** | **221.50** | **174.00** | **221.50** | **265.00** | **260.50** | **0.00** | **260.50** |
| 820 | Term | 2.00 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 7.00 |
| **820** | **Term** | **2.00** | **0.00** | **0.00** | **0.00** | **7.00** | **0.00** | **7.00** |
| **TOTAL FTE POSITIONS** | | **223.50** | **174.00** | **221.50** | **265.00** | **267.50** | **0.00** | **267.50** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 92,474.8 | 91,507.0 | 132,775.2 | 0.0 | 146,846.5 | 0.0 | 146,846.5 |
| **111** | **General Fund Transfers** | **92,474.8** | **91,507.0** | **132,775.2** | **0.0** | **146,846.5** | **0.0** | **146,846.5** |
| 425909 | Other Services - Interagency | 0.0 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | 0.0 | 4,094.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | **0.0** | **4,122.3** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 451903 | Federal Direct - Operating | 1,435,259.3 | 1,262,341.6 | 1,415,575.1 | 0.0 | 1,401,812.5 | 0.0 | 1,401,812.5 |
| 453001 | Federal - Contracts & Other | 0.0 | 1,161.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **120** | **Federal Revenues** | **1,435,259.3** | **1,263,503.1** | **1,415,575.1** | **0.0** | **1,401,812.5** | **0.0** | **1,401,812.5** |
| 422001 | Rebates | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | 60.8 | 165.3 | 60.8 | 0.0 | 10,060.8 | 0.0 | 10,060.8 |
| 496903 | Miscellaneous Revenue | 0.0 | 377.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **60.8** | **543.0** | **60.8** | **0.0** | **10,060.8** | **0.0** | **10,060.8** |
| **TOTAL REVENUE** | | **1,527,794.9** | **1,359,675.4** | **1,548,411.1** | **0.0** | **1,558,719.8** | **0.0** | **1,558,719.8** |
| 520100 | Exempt Perm Positions P/T&F/T | 120.2 | 175.5 | 174.5 | 179.9 | 181.2 | 0.0 | 181.2 |
| 520200 | Term Positions | 403.6 | 372.3 | 634.5 | 2.9 | 443.2 | 0.0 | 443.2 |
| 520300 | Classified Perm Positions F/T | 52,799.5 | 55,322.7 | 65,529.6 | 79,163.5 | 67,426.1 | 0.0 | 67,426.1 |
| 520400 | Classified Perm Positions P/T | 51.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520500 | Temporary Positions F/T & P/T | 6,176.3 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 36.0 | 22.4 | 0.0 | 0.0 | 29.3 | 0.0 | 29.3 |
| 520700 | Overtime & Other Premium Pay | 2,540.9 | 724.2 | 658.9 | 0.0 | 429.9 | 0.0 | 429.9 |
| 520710 | Longevity Pay | 0.0 | 0.0 | 0.0 | 0.0 | 676.3 | 0.0 | 676.3 |
| 520800 | Annl & Comp Paid At Separation | 140.1 | 215.2 | 840.9 | 0.0 | 208.2 | 0.0 | 208.2 |
| 520900 | Differential Pay | 0.9 | 1.0 | 1.1 | 0.0 | 0.8 | 0.0 | 0.8 |
| 521100 | Group Insurance Premium | 8,132.3 | 10,096.5 | 12,645.6 | 13,654.7 | 11,332.9 | 0.0 | 11,332.9 |
| 521200 | Retirement Contributions | 12,123.4 | 10,871.2 | 12,262.9 | 17,479.7 | 12,128.2 | 0.0 | 12,128.2 |
| 521300 | F I C A | 5,186.8 | 4,196.4 | 4,746.2 | 4,881.9 | 4,706.8 | 0.0 | 4,706.8 |
| 521400 | Workers' Comp Assessment Fee | 8.8 | 152.0 | 10.7 | 0.0 | 11.8 | 0.0 | 11.8 |
| 521410 | GSD Work Comp Insur Premium | 142.6 | 0.0 | 121.2 | 0.0 | 194.4 | 0.0 | 194.4 |
| 521500 | Unemployment Comp Premium | 57.2 | 57.1 | 92.4 | 0.0 | 118.0 | 0.0 | 118.0 |
| 521600 | Employee Liability Ins Premium | 1,176.0 | 1,177.2 | 1,811.1 | 0.0 | 2,820.0 | 0.0 | 2,820.0 |
| 521700 | RHC Act Contributions | 1,263.1 | 1,130.7 | 1,236.6 | 1,905.5 | 1,212.0 | 0.0 | 1,212.0 |
| 521900 | Other Employee Benefits | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **200** | **Personal services and employee benef** | **90,358.8** | **84,523.3** | **100,766.2** | **117,268.2** | **101,919.1** | **0.0** | **101,919.1** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 535100 | Medical Services | 1.0 | 0.9 | 1.2 | 0.0 | 1.2 | 0.0 | 1.2 |
| 535200 | Professional Services | 26,890.2 | 5,015.0 | 1,831.7 | 0.0 | 6,831.7 | 0.0 | 6,831.7 |
| 535300 | Other Services | 43,471.2 | 42,602.2 | 65,807.2 | 0.0 | 65,345.0 | 0.0 | 65,345.0 |
| 535500 | Attorney Services | 70.0 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 36,053.6 | 42,470.0 | 18,145.9 | 0.0 | 21,685.0 | 0.0 | 21,685.0 |
| **300** | **Contractual services** | **106,486.0** | **90,106.8** | **85,786.0** | **0.0** | **93,862.9** | **0.0** | **93,862.9** |
| 542100 | Employee I/S Mileage & Fares | 25.0 | 0.4 | 73.4 | 0.0 | 73.4 | 0.0 | 73.4 |
| 542200 | Employee I/S Meals & Lodging | 25.0 | 45.4 | 396.9 | 0.0 | 396.9 | 0.0 | 396.9 |
| 542500 | Transp - Fuel & Oil | 200.0 | 96.3 | 300.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| 542600 | Transp - Parts & Supplies | 250.0 | 43.3 | 48.0 | 0.0 | 48.0 | 0.0 | 48.0 |
| 542700 | Transp - Transp Insurance | 0.9 | 0.9 | 0.6 | 0.0 | 0.7 | 0.0 | 0.7 |
| 542800 | State Transp Pool Charges | 250.0 | 159.5 | 125.7 | 0.0 | 125.7 | 0.0 | 125.7 |
| 543100 | Maint - Grounds & Roadways | 0.0 | 193.4 | 220.1 | 0.0 | 220.1 | 0.0 | 220.1 |
| 543200 | Maint - Furn, Fixt, Equipment | 150.0 | 120.0 | 505.6 | 0.0 | 505.6 | 0.0 | 505.6 |
| 543300 | Maint - Buildings & Structures | 500.0 | 597.3 | 441.1 | 0.0 | 441.1 | 0.0 | 441.1 |
| 543400 | Maint - Property Insurance | 0.5 | 0.5 | 1.7 | 0.0 | 1.6 | 0.0 | 1.6 |
| 543500 | Maint - Supplies | 10.0 | 2.1 | 1.8 | 0.0 | 1.8 | 0.0 | 1.8 |
| 543700 | Maintenance Services | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543710 | Other Service - Non-Contractual | 0.0 | 3.2 | 3.5 | 0.0 | 3.5 | 0.0 | 3.5 |
| 543820 | Maintenance IT | 1.0 | 14.3 | 13.6 | 0.0 | 13.6 | 0.0 | 13.6 |
| 543830 | IT HW/SW Agreements | 6,501.3 | 3,686.9 | 4,258.3 | 0.0 | 4,258.3 | 0.0 | 4,258.3 |
| 544000 | Supply Inventory IT | 20.0 | 331.7 | 1,008.0 | 0.0 | 1,008.0 | 0.0 | 1,008.0 |
| 544100 | Supplies-Office Supplies | 60.0 | 67.9 | 102.0 | 0.0 | 102.0 | 0.0 | 102.0 |
| 544200 | Supplies-Medical,Lab,Personal | 0.0 | 0.4 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 |
| 544400 | Supplies-Field Supplies | 0.0 | 0.6 | 0.2 | 0.0 | 0.2 | 0.0 | 0.2 |
| 544700 | Supplies-Clothng,Unifrms,Linen | 0.0 | 2.7 | 2.7 | 0.0 | 2.7 | 0.0 | 2.7 |
| 544800 | Supplies-Education&Recreation | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544900 | Supplies-Inventory Exempt | 150.0 | 546.2 | 2,108.5 | 0.0 | 2,108.5 | 0.0 | 2,108.5 |
| 545600 | Reporting & Recording | 5.0 | 3.6 | 11.9 | 0.0 | 11.9 | 0.0 | 11.9 |
| 545900 | Printing & Photo Services | 36.0 | 24.8 | 69.5 | 0.0 | 69.5 | 0.0 | 69.5 |
| 546100 | Postage & Mail Services | 10,100.1 | 290.4 | 12,003.8 | 0.0 | 12,003.8 | 0.0 | 12,003.8 |
| 546310 | Utilities - Sewer/Garbage | 25.0 | 20.6 | 21.6 | 0.0 | 21.6 | 0.0 | 21.6 |
| 546320 | Utilities - Electricity | 180.0 | 145.6 | 174.9 | 0.0 | 174.9 | 0.0 | 174.9 |
| 546330 | Utilities - Water | 19.0 | 13.4 | 12.9 | 0.0 | 12.9 | 0.0 | 12.9 |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 546340 | Utilities - Natural Gas | 25.3 | 11.8 | 26.9 | 0.0 | 26.9 | 0.0 | 26.9 |
| 546400 | Rent Of Land & Buildings | 11,171.9 | 9,296.9 | 15,391.6 | 0.0 | 16,423.2 | 0.0 | 16,423.2 |
| 546409 | Rent Expense - Interagency | 447.2 | (0.0) | 14.6 | 0.0 | 14.3 | 0.0 | 14.3 |
| 546500 | Rent Of Equipment | 270.0 | 263.1 | 89.3 | 0.0 | 89.3 | 0.0 | 89.3 |
| 546600 | Communications | 105.0 | 97.0 | 103.7 | 0.0 | 103.7 | 0.0 | 103.7 |
| 546610 | DOIT Telecommunications | 1,109.5 | 382.2 | 1,221.5 | 0.0 | 1,268.7 | 0.0 | 1,268.7 |
| 546700 | Subscriptions/Dues/License Fee | 30.0 | 20.3 | 58.1 | 0.0 | 58.1 | 0.0 | 58.1 |
| 546800 | Employee Training & Education | 15.0 | 12.1 | 5,033.7 | 0.0 | 5,033.8 | 0.0 | 5,033.8 |
| 546900 | Advertising | 239.5 | 1,269.3 | 4,379.2 | 0.0 | 4,379.5 | 0.0 | 4,379.5 |
| 547000 | Legal Settlements | 0.0 | 459.3 | 729.0 | 0.0 | 1,061.5 | 0.0 | 1,061.5 |
| 547300 | Care & Support | 1,227,668.0 | 1,098,090.4 | 1,233,940.6 | 0.0 | 1,233,608.0 | 0.0 | 1,233,608.0 |
| 547400 | Grants To Local Governments | 0.0 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547410 | Grants To Public Schools&Univ | 440.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547440 | Grants To Other Entities | 325.4 | 3,973.8 | 4,015.8 | 0.0 | 4,015.8 | 0.0 | 4,015.8 |
| 547450 | Grants to Other Agencies | 70,441.2 | 62,406.3 | 73,663.6 | 0.0 | 73,663.7 | 0.0 | 73,663.7 |
| 547900 | Miscellaneous Expense | 108.5 | 227.0 | 123.9 | 0.0 | 123.9 | 0.0 | 123.9 |
| 547999 | Request to Pay Prior Year | 0.0 | 23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548200 | Furniture & Fixtures | 0.0 | 1,497.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 0.0 | 93.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548400 | Other Equipment | 0.0 | 454.5 | 528.9 | 0.0 | 528.9 | 0.0 | 528.9 |
| 548800 | Automotive & Aircraft | 0.0 | 0.0 | 584.7 | 0.0 | 584.7 | 0.0 | 584.7 |
| 549600 | Employee O/S Mileage & Fares | 15.0 | 8.2 | 23.6 | 0.0 | 23.6 | 0.0 | 23.6 |
| 549700 | Employee O/S Meals & Lodging | 17.4 | 13.0 | 23.6 | 0.0 | 23.6 | 0.0 | 23.6 |
| **400** | **Other** | **1,330,950.1** | **1,185,045.2** | **1,361,858.9** | **0.0** | **1,362,937.8** | **0.0** | **1,362,937.8** |
| **TOTAL EXPENSE** | | **1,527,794.9** | **1,359,675.4** | **1,548,411.1** | **117,268.2** | **1,558,719.8** | **0.0** | **1,558,719.8** |
| 810 | Permanent | 1,050.00 | 930.00 | 1,050.00 | 1,218.00 | 1,156.00 | 0.00 | 1,156.00 |
| **810** | **Permanent** | **1,050.00** | **930.00** | **1,050.00** | **1,218.00** | **1,156.00** | **0.00** | **1,156.00** |
| 820 | Term | 10.00 | 0.00 | 10.00 | 0.00 | 7.00 | 0.00 | 7.00 |
| **820** | **Term** | **10.00** | **0.00** | **10.00** | **0.00** | **7.00** | **0.00** | **7.00** |
| **TOTAL FTE POSITIONS** | | **1,060.00** | **930.00** | **1,060.00** | **1,218.00** | **1,163.00** | **0.00** | **1,163.00** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **111** | **General Fund Transfers** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 499905 | Other Financing Sources | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 407101 | Insurance Tax | 178,028.5 | 252,830.1 | 191,315.1 | 0.0 | 316,541.6 | 125.0 | 316,666.6 |
| **130** | **Other Revenues** | **178,028.5** | **252,830.1** | **191,315.1** | **0.0** | **316,541.6** | **125.0** | **316,666.6** |
| 325900 | Restricted FB - Gov | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | **0.0** | **0.0** | **7.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL REVENUE** | | **178,028.5** | **252,830.1** | **191,322.5** | **0.0** | **316,541.6** | **125.0** | **316,666.6** |
| 520100 | Exempt Perm Positions P/T&F/T | 0.0 | 26.1 | 80.0 | 0.0 | 80.0 | 0.0 | 80.0 |
| 520300 | Classified Perm Positions F/T | 660.0 | 474.8 | 597.8 | 0.0 | 587.3 | 0.0 | 587.3 |
| 520710 | Longevity Pay | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 70.5 | 1.9 | 107.4 | 0.0 | 52.7 | 0.0 | 52.7 |
| 521200 | Retirement Contributions | 187.0 | 69.6 | 167.2 | 0.0 | 192.4 | 0.0 | 192.4 |
| 521300 | F I C A | 76.5 | 96.9 | 53.3 | 0.0 | 76.5 | 0.0 | 76.5 |
| 521400 | Workers' Comp Assessment Fee | 0.1 | 37.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 521410 | GSD Work Comp Insur Premium | 1.5 | 1.6 | 1.0 | 0.0 | 1.7 | 0.0 | 1.7 |
| 521500 | Unemployment Comp Premium | 0.6 | 0.6 | 0.8 | 0.0 | 1.0 | 0.0 | 1.0 |
| 521600 | Employee Liability Ins Premium | 12.3 | 12.3 | 15.6 | 0.0 | 24.2 | 0.0 | 24.2 |
| 521700 | RHC Act Contributions | 20.0 | 10.1 | 12.7 | 0.0 | 20.0 | 0.0 | 20.0 |
| **200** | **Personal services and employee benef** | **1,028.5** | **733.6** | **1,035.9** | **0.0** | **1,035.9** | **0.0** | **1,035.9** |
| 535200 | Professional Services | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,200.0 | 0.0 | 1,200.0 |
| 535300 | Other Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **300** | **Contractual services** | **1,000.0** | **0.0** | **1,000.0** | **0.0** | **1,200.0** | **0.0** | **1,200.0** |
| 542100 | Employee I/S Mileage & Fares | 24.5 | 0.2 | 1.2 | 0.0 | 2.5 | 0.0 | 2.5 |
| 542200 | Employee I/S Meals & Lodging | 24.3 | 0.0 | 1.2 | 0.0 | 2.7 | 0.0 | 2.7 |
| 542500 | Transp - Fuel & Oil | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542700 | Transp - Transp Insurance | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543820 | Maintenance IT | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544000 | Supply Inventory IT | 11.4 | 0.0 | 9.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| 544100 | Supplies-Office Supplies | 7.5 | 0.0 | 4.5 | 0.0 | 4.0 | 0.0 | 4.0 |
| 544900 | Supplies-Inventory Exempt | 0.0 | 0.0 | 5.0 | 0.0 | 4.0 | 0.0 | 4.0 |
| 545700 | ISD Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**Health Care Affordability Fund**

**BU** 63000 **PCode** P762 **Department** 000000

## State of New Mexico

## S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| 545710 | DOIT HCM Assessment Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545900 | Printing & Photo Services | 0.0 | 8.1 | 7.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 546100 | Postage & Mail Services | 0.0 | 0.4 | 1.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 546400 | Rent Of Land & Buildings | 29.2 | 38.5 | 66.8 | 0.0 | 29.2 | 0.0 | 29.2 |
| 546500 | Rent Of Equipment | 7.3 | 3.4 | 1.0 | 0.0 | 7.3 | 0.0 | 7.3 |
| 546610 | DOIT Telecommunications | 11.6 | 1.1 | 10.5 | 0.0 | 10.9 | 0.0 | 10.9 |
| 546700 | Subscriptions/Dues/License Fee | 0.0 | 0.7 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 546800 | Employee Training & Education | 0.0 | 3.7 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546900 | Advertising | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547360 | Insurance Premiums-non_payroll | 145,768.9 | 182,888.2 | 159,156.1 | 0.0 | 314,217.6 | 125.0 | 314,342.6 |
| 547900 | Miscellaneous Expense | 0.0 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548200 | Furniture & Fixtures | 12.2 | 3.3 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 46.4 | 3.7 | 5.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 549700 | Employee O/S Meals & Lodging | 42.1 | 0.0 | 5.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| **400** | **Other** | **146,000.0** | **182,952.8** | **159,286.6** | **0.0** | **314,305.7** | **125.0** | **314,430.7** |
| 555106 | OFU - INTRA-Agency | 30,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **500** | **Other financing uses** | **30,000.0** | **30,000.0** | **30,000.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL EXPENSE** | | **178,028.5** | **213,686.4** | **191,322.5** | **0.0** | **316,541.6** | **125.0** | **316,666.6** |
| 810 | Permanent | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| **810** | **Permanent** | **10.00** | **0.00** | **10.00** | **0.00** | **10.00** | **0.00** | **10.00** |
| **TOTAL FTE POSITIONS** | | **10.00** | **0.00** | **10.00** | **0.00** | **10.00** | **0.00** | **10.00** |

**Medicaid Behavioral Health**

**BU** 63000 **PCode** P766 **Department** 000000


## State of New Mexico

## S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)


| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 177,692.1 | 177,692.1 | 202,623.7 | 0.0 | 207,697.4 | 2,500.0 | 210,197.4 |
| **111** | **General Fund Transfers** | **177,692.1** | **177,692.1** | **202,623.7** | **0.0** | **207,697.4** | **2,500.0** | **210,197.4** |
| 499905 | Other Financing Sources | 7,214.0 | 7,214.0 | 7,214.0 | 0.0 | 7,214.0 | 0.0 | 7,214.0 |
| **112** | **Other Transfers** | **7,214.0** | **7,214.0** | **7,214.0** | **0.0** | **7,214.0** | **0.0** | **7,214.0** |
| 451903 | Federal Direct - Operating | 751,635.9 | 1,039,456.8 | 884,659.1 | 0.0 | 848,778.2 | 6,216.9 | 854,995.1 |

**Medicaid Behavioral Health**

State of New Mexico

| BU | PCode | Department |
|---|---|---|
| 63000 | P766 | 000000 |

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| **120** | **Federal Revenues** | **751,635.9** | **1,039,456.8** | **884,659.1** | **0.0** | **848,778.2** | **6,216.9** | **854,995.1** |
| **TOTAL REVENUE** | | **936,542.0** | **1,224,362.9** | **1,094,496.8** | **0.0** | **1,063,689.6** | **8,716.9** | **1,072,406.5** |
| 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0.0 | 800.0 |
| **200** | **Personal services and employee benef** | **0.0** | **0.0** | **0.0** | **0.0** | **800.0** | **0.0** | **800.0** |
| 535300 | Other Services | 0.0 | 0.0 | 8,837.4 | 0.0 | 6,552.8 | 0.0 | 6,552.8 |
| 535309 | Other Services - Interagency | 0.0 | 0.0 | 3,191.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 0.0 | 160.0 | 323.6 | 0.0 | 5,000.0 | 0.0 | 5,000.0 |
| **300** | **Contractual services** | **0.0** | **160.0** | **12,352.8** | **0.0** | **11,552.8** | **0.0** | **11,552.8** |
| 544100 | Supplies-Office Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545609 | Report/Record Inter St Agency | 100.0 | 4,314.0 | 100.0 | 0.0 | 7,015.7 | 0.0 | 7,015.7 |
| 547300 | Care & Support | 936,442.0 | 1,105,300.4 | 1,075,028.3 | 0.0 | 1,044,321.1 | 8,716.9 | 1,053,038.0 |
| 547450 | Grants to Other Agencies | 0.0 | 0.0 | 7,015.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| **400** | **Other** | **936,542.0** | **1,109,614.4** | **1,082,144.0** | **0.0** | **1,051,336.8** | **8,716.9** | **1,060,053.7** |
| **TOTAL EXPENSE** | | **936,542.0** | **1,109,774.4** | **1,094,496.8** | **0.0** | **1,063,689.6** | **8,716.9** | **1,072,406.5** |
| 810 | Permanent | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 |
| **810** | **Permanent** | **0.00** | **0.00** | **0.00** | **0.00** | **5.00** | **0.00** | **5.00** |
| **TOTAL FTE POSITIONS** | | **0.00** | **0.00** | **0.00** | **0.00** | **5.00** | **0.00** | **5.00** |

**Behavioral Health Services**

State of New Mexico

| BU | PCode | Department |
|---|---|---|
| 63000 | P767 | 000000 |

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request Base | FY 2028 Agency Request Expansion | FY 2028 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 60,216.5 | 60,019.2 | 70,230.5 | 0.0 | 77,468.1 | 0.0 | 77,468.1 |
| **111** | **General Fund Transfers** | **60,216.5** | **60,019.2** | **70,230.5** | **0.0** | **77,468.1** | **0.0** | **77,468.1** |
| 499905 | Other Financing Sources | 3,288.0 | 3,613.7 | 11,888.0 | 0.0 | 1,120.0 | 0.0 | 1,120.0 |
| **112** | **Other Transfers** | **3,288.0** | **3,613.7** | **11,888.0** | **0.0** | **1,120.0** | **0.0** | **1,120.0** |
| 451903 | Federal Direct - Operating | 36,588.2 | 48,967.4 | 33,470.0 | 0.0 | 33,470.0 | 0.0 | 33,470.0 |
| 452003 | Federal - Indirect | 0.0 | 135.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **120** | **Federal Revenues** | **36,588.2** | **49,102.6** | **33,470.0** | **0.0** | **33,470.0** | **0.0** | **33,470.0** |
| 408801 | Telecommunications Relay Tax | 0.0 | 4,020.1 | 0.0 | 0.0 | 3,600.0 | 0.0 | 3,600.0 |
| 496903 | Miscellaneous Revenue | 173.5 | 9.3 | 173.5 | 0.0 | 173.5 | 0.0 | 173.5 |
| **130** | **Other Revenues** | **173.5** | **4,029.4** | **173.5** | **0.0** | **3,773.5** | **0.0** | **3,773.5** |

(Dollars in Thousands)

| | | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **TOTAL REVENUE** | | **100,266.2** | **116,764.9** | **115,762.0** | **0.0** | **115,831.6** | **0.0** | **115,831.6** |
| 520100 | Exempt Perm Positions P/T&F/T | 160.2 | 104.9 | 300.0 | 158.8 | 312.0 | 0.0 | 312.0 |
| 520200 | Term Positions | 738.6 | 595.2 | 1,133.2 | 6.6 | 1,158.7 | 0.0 | 1,158.7 |
| 520300 | Classified Perm Positions F/T | 3,935.7 | 3,306.6 | 3,553.4 | 7,074.2 | 3,402.2 | 0.0 | 3,402.2 |
| 520600 | Paid Unused Sick Leave | 0.0 | 8.7 | 16.0 | 0.0 | 16.0 | 0.0 | 16.0 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 30.2 | 37.3 | 0.0 | 37.4 | 0.0 | 37.4 |
| 520710 | Longevity Pay | 0.0 | 0.0 | 0.0 | 0.0 | 33.8 | 0.0 | 33.8 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 6.9 | 12.0 | 0.0 | 12.0 | 0.0 | 12.0 |
| 521100 | Group Insurance Premium | 430.8 | 472.9 | 728.8 | 920.3 | 802.6 | 0.0 | 802.6 |
| 521200 | Retirement Contributions | 887.1 | 776.2 | 959.6 | 1,382.3 | 963.5 | 0.0 | 963.5 |
| 521300 | F I C A | 352.7 | 300.1 | 372.2 | 445.4 | 373.8 | 0.0 | 373.8 |
| 521400 | Workers' Comp Assessment Fee | 0.6 | 10.8 | 0.6 | 0.0 | 0.7 | 0.0 | 0.7 |
| 521410 | GSD Work Comp Insur Premium | 10.4 | 0.0 | 7.3 | 0.0 | 11.7 | 0.0 | 11.7 |
| 521500 | Unemployment Comp Premium | 4.2 | 4.2 | 5.6 | 0.0 | 7.1 | 0.0 | 7.1 |
| 521600 | Employee Liability Ins Premium | 85.9 | 85.9 | 109.0 | 0.0 | 169.7 | 0.0 | 169.7 |
| 521700 | RHC Act Contributions | 92.2 | 80.7 | 99.7 | 152.9 | 100.2 | 0.0 | 100.2 |
| **200** | **Personal services and employee benef** | **6,698.4** | **5,783.2** | **7,334.7** | **10,140.5** | **7,401.4** | **0.0** | **7,401.4** |
| 535100 | Medical Services | 87,181.2 | 100,272.6 | 102,461.4 | 0.0 | 102,461.4 | 0.0 | 102,461.4 |
| 535200 | Professional Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535209 | Professional Svcs - Interagenc | 0.0 | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 | Other Services | 4,105.7 | 2,940.9 | 4,214.2 | 0.0 | 4,214.2 | 0.0 | 4,214.2 |
| 535309 | Other Services - Interagency | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 0.0 | 261.8 | 11.3 | 0.0 | 11.3 | 0.0 | 11.3 |
| **300** | **Contractual services** | **91,286.9** | **103,510.4** | **106,686.9** | **0.0** | **106,686.9** | **0.0** | **106,686.9** |
| 542100 | Employee I/S Mileage & Fares | 5.0 | 1.5 | 2.5 | 0.0 | 5.0 | 0.0 | 5.0 |
| 542200 | Employee I/S Meals & Lodging | 18.8 | 26.2 | 35.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 542500 | Transp - Fuel & Oil | 1.0 | 1.5 | 2.5 | 0.0 | 2.0 | 0.0 | 2.0 |
| 542600 | Transp - Parts & Supplies | 0.0 | 0.0 | 0.2 | 0.0 | 0.2 | 0.0 | 0.2 |
| 542700 | Transp - Transp Insurance | 0.1 | 0.1 | 0.2 | 0.0 | 0.2 | 0.0 | 0.2 |
| 542800 | State Transp Pool Charges | 13.0 | 18.8 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543300 | Maint - Buildings & Structures | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543400 | Maint - Property Insurance | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 543500 | Maint - Supplies | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

(Dollars in Thousands)

| | | 2025-26 | 2025-26 | 2026-27 | 2027-28 | -------- FY 2028 Agency Request -------- | | |
|---|---|---|---|---|---|---|---|---|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 543830 | IT HW/SW Agreements | 20.0 | 34.0 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 544000 | Supply Inventory IT | 5.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544100 | Supplies-Office Supplies | 10.0 | 5.4 | 15.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| 544900 | Supplies-Inventory Exempt | 55.0 | 75.8 | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| 545600 | Reporting & Recording | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 545900 | Printing & Photo Services | 5.0 | 2.1 | 7.8 | 0.0 | 7.8 | 0.0 | 7.8 |
| 546100 | Postage & Mail Services | 50.0 | 33.2 | 115.0 | 0.0 | 115.0 | 0.0 | 115.0 |
| 546400 | Rent Of Land & Buildings | 800.0 | 681.7 | 706.5 | 0.0 | 700.0 | 0.0 | 700.0 |
| 546500 | Rent Of Equipment | 14.9 | 17.9 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 546610 | DOIT Telecommunications | 81.1 | 62.6 | 73.5 | 0.0 | 76.4 | 0.0 | 76.4 |
| 546700 | Subscriptions/Dues/License Fee | 55.1 | 53.8 | 90.0 | 0.0 | 90.0 | 0.0 | 90.0 |
| 546800 | Employee Training & Education | 15.0 | 13.9 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 546900 | Advertising | 2.0 | 1.7 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 547300 | Care & Support | 100.0 | 5,614.5 | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| 547450 | Grants to Other Agencies | 971.5 | 251.5 | 251.5 | 0.0 | 251.5 | 0.0 | 251.5 |
| 547900 | Miscellaneous Expense | 1.5 | 1.2 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 |
| 547999 | Request to Pay Prior Year | 0.0 | 3.7 | 2.5 | 0.0 | 2.0 | 0.0 | 2.0 |
| 548200 | Furniture & Fixtures | 0.0 | 0.0 | 45.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| 549600 | Employee O/S Mileage & Fares | 15.0 | 6.7 | 13.0 | 0.0 | 13.0 | 0.0 | 13.0 |
| 549700 | Employee O/S Meals & Lodging | 30.0 | 12.4 | 32.0 | 0.0 | 32.0 | 0.0 | 32.0 |
| **400** | **Other** | **2,280.9** | **6,920.7** | **1,740.4** | **0.0** | **1,743.3** | **0.0** | **1,743.3** |
| **TOTAL EXPENSE** | | **100,266.2** | **116,214.4** | **115,762.0** | **10,140.5** | **115,831.6** | **0.0** | **115,831.6** |
| 810 | Permanent | 55.00 | 60.00 | 55.00 | 82.00 | 70.00 | 0.00 | 70.00 |
| **810** | **Permanent** | **55.00** | **60.00** | **55.00** | **82.00** | **70.00** | **0.00** | **70.00** |
| 820 | Term | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 |
| **820** | **Term** | **15.00** | **0.00** | **15.00** | **0.00** | **15.00** | **0.00** | **15.00** |
| **TOTAL FTE POSITIONS** | | **70.00** | **60.00** | **70.00** | **82.00** | **85.00** | **0.00** | **85.00** |

(Dollars in Thousands)

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 2,064,614.8 | 2,061,784.0 | 0.0 | 0.0 | 2,188,844.9 | 50,587.8 | 2,239,432.7 |
| **111** | **General Fund Transfers** | | **2,064,614.8** | **2,061,784.0** | **2,060,884.0** | **0.0** | **2,188,844.9** | **50,587.8** | **2,239,432.7** |
| 416509 | Trade & Pro Perm & Licen-Inter | | 0.0 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 425909 | Other Services - Interagency | | 0.0 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451909 | Federal Contract - Interagency | | 2,300.0 | 12,962.0 | 0.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| 451909 | Federal Contract - Interagency | p523 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499901 | Transfer In of Capital Asset | | 54,404.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | | 304,882.6 | 148,188.4 | 0.0 | 0.0 | 308,616.0 | 0.0 | 308,616.0 |
| 499905 | Other Financing Sources | P002 | 462.3 | 0.0 | 0.0 | 0.0 | 462.3 | 0.0 | 462.3 |
| 499905 | Other Financing Sources | P545 | 84,493.9 | 0.0 | 0.0 | 0.0 | 90,194.2 | 0.0 | 90,194.2 |
| 499905 | Other Financing Sources | P621 | 39,300.0 | 0.0 | 0.0 | 0.0 | 39,300.0 | 0.0 | 39,300.0 |
| 499905 | Other Financing Sources | P622 | 15,901.6 | 0.0 | 0.0 | 0.0 | 16,901.6 | 0.0 | 16,901.6 |
| 499905 | Other Financing Sources | P723 | 675.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499906 | OFS - INTRA-Agency | | 284,324.8 | 278,770.3 | 0.0 | 0.0 | 365,964.3 | 0.0 | 365,964.3 |
| 499906 | OFS - INTRA-Agency | P519 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499906 | OFS - INTRA-Agency | P762 | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499910 | O/F Sources - CU | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499999 | O/F Sources - Higher Ed Instit | | 150,576.4 | 133,182.6 | 0.0 | 0.0 | 89,811.7 | 0.0 | 89,811.7 |
| **112** | **Other Transfers** | | **967,321.1** | **573,135.2** | **894,348.4** | **0.0** | **913,550.1** | **0.0** | **913,550.1** |
| 451903 | Federal Direct - Operating | | 11,165,457.1 | 10,332,953.1 | 0.0 | 0.0 | 9,805,710.9 | 50,362.2 | 9,856,073.1 |
| 452003 | Federal - Indirect | | 70.7 | 3,492.7 | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| 453001 | Federal - Contracts & Other | | 6,223.2 | 3,646.5 | 0.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| **120** | **Federal Revenues** | | **11,171,751.0** | **10,340,092.3** | **10,214,971.8** | **0.0** | **9,809,010.9** | **50,362.2** | **9,859,373.1** |
| 407101 | Insurance Tax | | 178,028.5 | 252,830.1 | 0.0 | 0.0 | 316,541.6 | 125.0 | 316,666.6 |
| 408801 | Telecommunications Relay Tax | | 0.0 | 4,020.1 | 0.0 | 0.0 | 3,600.0 | 0.0 | 3,600.0 |
| 416202 | Itinerant Vendors License Fees | | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 416402 | Trade & Professions Licenses | | 0.0 | 643.3 | 0.0 | 0.0 | 2,703.7 | 0.0 | 2,703.7 |
| 416909 | Other Licenses & Permits-Inter | | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422001 | Rebates | | 41,754.8 | 45,926.0 | 0.0 | 0.0 | 68,275.0 | 0.0 | 68,275.0 |
| 422002 | Recoveries | | 0.0 | 366.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | | 2,030.0 | 2,171.0 | 0.0 | 0.0 | 10,705.8 | 0.0 | 10,705.8 |
| 425906 | Other Services - CU | | 778.5 | 0.0 | 0.0 | 0.0 | 795.9 | 0.0 | 795.9 |
| 433102 | License Plates | | 0.0 | 73.6 | 0.0 | 0.0 | 52.0 | 0.0 | 52.0 |

(Dollars in Thousands)

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 434301 | Payment for Care - 3rd Party | | 1,587.0 | 793.8 | 0.0 | 0.0 | 1,587.0 | 0.0 | 1,587.0 |
| 434302 | Payments For Care-Government | | 77,340.5 | 10,691.8 | 0.0 | 0.0 | 84,225.1 | 0.0 | 84,225.1 |
| 434402 | Payments For Care-Individuals | | 6,844.6 | 10,444.9 | 0.0 | 0.0 | 6,940.0 | 0.0 | 6,940.0 |
| 441201 | Interest On Investments | | 0.0 | 82.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 461402 | Other Penalties | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 472302 | Insurance Assessments | | 518,353.5 | 635,600.3 | 0.0 | 0.0 | 726,889.2 | 130.0 | 727,019.2 |
| 482302 | Health Care Quality Surcharge | | 35,465.0 | 42,203.1 | 0.0 | 0.0 | 38,469.1 | 0.0 | 38,469.1 |
| 482402 | health care delivery and access act | | 0.0 | 329,493.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 | Miscellaneous Revenue | | 0.0 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | | 201.0 | 128.4 | 0.0 | 0.0 | 608.6 | 0.0 | 608.6 |
| 496903 | Miscellaneous Revenue | | 184.7 | 655.1 | 0.0 | 0.0 | 173.5 | 0.0 | 173.5 |
| **130** | **Other Revenues** | | **862,568.1** | **1,336,145.8** | **1,096,458.9** | **0.0** | **1,261,566.5** | **255.0** | **1,261,821.5** |
| 325900 | Restricted FB - Gov | | 811.4 | 0.0 | 0.0 | 0.0 | 1,621.4 | 0.0 | 1,621.4 |
| 327900 | Assigned FB - GOV | | 0.0 | (18,781.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 328900 | Unassigned FB - Gov | | 0.0 | 18,686.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | | **811.4** | **(94.3)** | **818.8** | **0.0** | **1,621.4** | **0.0** | **1,621.4** |
| **TOTAL REVENUE** | | | **15,067,066.4** | **14,311,062.9** | **14,267,481.9** | **0** | **14,174,593.8** | **101,205.0** | **14,275,798.8** |

**Developmental Disabilities Support**

| BU | PCode | Department |
|---|---|---|
| 63000 | P519 | 000000 |

## State of New Mexico

### S-9 Account Code Revenue Summary

(Dollars in Thousands)

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 306,212.2 | 305,873.6 | 336,865.3 | 0.0 | 361,784.0 | 28,131.8 | 389,915.8 |
| **111** | **General Fund Transfers** | | **306,212.2** | **305,873.6** | **336,865.3** | **0.0** | **361,784.0** | **28,131.8** | **389,915.8** |
| 499905 | Other Financing Sources | | 0.0 | 1,200.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499906 | OFS - INTRA-Agency | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | | **0.0** | **1,200.1** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 451903 | Federal Direct - Operating | | 17,684.5 | 14,937.7 | 19,241.7 | 0.0 | 19,840.5 | 0.0 | 19,840.5 |
| **120** | **Federal Revenues** | | **17,684.5** | **14,937.7** | **19,241.7** | **0.0** | **19,840.5** | **0.0** | **19,840.5** |
| 433102 | License Plates | | 0.0 | 73.6 | 52.0 | 0.0 | 52.0 | 0.0 | 52.0 |
| 434402 | Payments For Care-Individuals | | 184.6 | 163.3 | 280.0 | 0.0 | 280.0 | 0.0 | 280.0 |
| **130** | **Other Revenues** | | **184.6** | **236.9** | **332.0** | **0.0** | **332.0** | **0.0** | **332.0** |
| **TOTAL REVENUE** | | | **324,081.3** | **322,248.3** | **356,439.0** | **0.0** | **381,956.5** | **28,131.8** | **410,088.3** |

**Health Improvement**

| BU | PCode | Department |
|---|---|---|
| 63000 | P520 | 000000 |


## State of New Mexico

### S-9 Account Code Revenue Summary

(Dollars in Thousands)


| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 13,349.1 | 13,113.9 | 15,172.3 | 0.0 | 15,298.2 | 0.0 | 15,298.2 |
| **111** | **General Fund Transfers** | | **13,349.1** | **13,113.9** | **15,172.3** | **0.0** | **15,298.2** | **0.0** | **15,298.2** |
| 416509 | Trade & Pro Perm & Licen-Inter | | 0.0 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | | 0.0 | 1,119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | | **0.0** | **1,123.4** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 451903 | Federal Direct - Operating | | 14,626.4 | 12,007.3 | 20,984.8 | 0.0 | 21,121.5 | 0.0 | 21,121.5 |
| **120** | **Federal Revenues** | | **14,626.4** | **12,007.3** | **20,984.8** | **0.0** | **21,121.5** | **0.0** | **21,121.5** |
| 416202 | Itinerant Vendors License Fees | | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 416402 | Trade & Professions Licenses | | 0.0 | 643.3 | 2,703.7 | 0.0 | 2,703.7 | 0.0 | 2,703.7 |
| 416909 | Other Licenses & Permits-Inter | | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | | 1,324.2 | 1,342.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 461402 | Other Penalties | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | | **1,324.2** | **1,994.3** | **2,703.7** | **0.0** | **2,703.7** | **0.0** | **2,703.7** |
| **TOTAL REVENUE** | | | **29,299.7** | **28,239.0** | **38,860.8** | **0.0** | **39,123.4** | **0.0** | **39,123.4** |

## State Health Benefits

| BU | PCode | Department |
|---|---|---|
| 63000 | P521 | 000000 |

State of New Mexico

### S-9 Account Code Revenue Summary

(Dollars in Thousands)

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 422902 | Other Fees | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 441201 | Interest On Investments | | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 472302 | Insurance Assessments | | 518,353.5 | 635,600.3 | 660,208.1 | 0.0 | 726,889.2 | 130.0 | 727,019.2 |
| 496901 | Miscellaneous Revenue | | 0.0 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | | **518,353.5** | **635,612.2** | **660,208.1** | **0.0** | **726,889.2** | **130.0** | **727,019.2** |
| **TOTAL REVENUE** | | | **518,353.5** | **635,612.2** | **660,208.1** | **0.0** | **726,889.2** | **130.0** | **727,019.2** |

## Program Support

| BU | PCode | Department |
|---|---|---|
| 63000 | P522 | 000000 |

State of New Mexico

### S-9 Account Code Revenue Summary

(Dollars in Thousands)

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 36,884.3 | 36,471.7 | 53,763.4 | 0.0 | 61,188.4 | 4,956.0 | 66,144.4 |
| **111** | **General Fund Transfers** | | **36,884.3** | **36,471.7** | **53,763.4** | **0.0** | **61,188.4** | **4,956.0** | **66,144.4** |
| 451909 | Federal Contract - Interagency | | 2,300.0 | 2,300.0 | 2,300.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| 499905 | Other Financing Sources | | 0.0 | 1,438.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | | **2,300.0** | **3,738.4** | **2,300.0** | **0.0** | **2,300.0** | **0.0** | **2,300.0** |
| 451903 | Federal Direct - Operating | | 73,469.7 | 53,027.9 | 64,939.7 | 0.0 | 65,137.0 | 6,844.0 | 71,981.0 |
| 452003 | Federal - Indirect | | 70.7 | 3,357.6 | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| **120** | **Federal Revenues** | | **73,540.4** | **56,385.5** | **65,939.7** | **0.0** | **66,137.0** | **6,844.0** | **72,981.0** |
| 422001 | Rebates | | 3,000.0 | 3,000.0 | 4,000.0 | 0.0 | 4,500.0 | 0.0 | 4,500.0 |
| 496903 | Miscellaneous Revenue | | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | | **3,000.0** | **3,001.6** | **4,000.0** | **0.0** | **4,500.0** | **0.0** | **4,500.0** |
| 328900 | Unassigned FB - Gov | | 0.0 | (94.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | | **0.0** | **(94.3)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL REVENUE** | | | **115,724.7** | **99,502.8** | **126,003.1** | **0.0** | **134,125.4** | **11,800.0** | **145,925.4** |

## Child Support Enforcement

| BU | PCode | Department |
|---|---|---|
| 63000 | P523 | 000000 |

State of New Mexico

### S-9 Account Code Revenue Summary

(Dollars in Thousands)

| Provider | 2025-26 | 2025-26 | 2026-27 | 2027-28 | -------- FY 2028 Agency Request -------- |
|---|---|---|---|---|---|

**Child Support Enforcement**

# State of New Mexico

## S-9 Account Code Revenue Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P523 | 000000 |

| | | PCode | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 13,915.1 | 13,556.4 | 15,211.0 | 0.0 | 15,333.2 | 0.0 | 15,333.2 |
| **111** | **General Fund Transfers** | | **13,915.1** | **13,556.4** | **15,211.0** | **0.0** | **15,333.2** | **0.0** | **15,333.2** |
| 451909 | Federal Contract - Interagency | p523 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | | 0.0 | 1,645.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | | **0.0** | **1,645.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 451903 | Federal Direct - Operating | | 27,429.7 | 29,305.9 | 32,980.5 | 0.0 | 30,917.8 | 0.0 | 30,917.8 |
| 453001 | Federal - Contracts & Other | | 6,223.2 | 2,485.0 | 0.0 | 0.0 | 2,300.0 | 0.0 | 2,300.0 |
| **120** | **Federal Revenues** | | **33,652.9** | **31,790.9** | **32,980.5** | **0.0** | **33,217.8** | **0.0** | **33,217.8** |
| 422002 | Recoveries | | 0.0 | 346.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | | 201.0 | 128.4 | 597.4 | 0.0 | 597.4 | 0.0 | 597.4 |
| **130** | **Other Revenues** | | **201.0** | **477.8** | **597.4** | **0.0** | **597.4** | **0.0** | **597.4** |
| **TOTAL REVENUE** | | | **47,769.0** | **47,470.4** | **48,788.9** | **0.0** | **49,148.4** | **0.0** | **49,148.4** |

**Medical Assistance**


# State of New Mexico

## S-9 Account Code Revenue Summary

(Dollars in Thousands)


| BU | PCode | Department |
|---|---|---|
| 63000 | P524 | 000000 |

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 1,363,870.7 | 1,363,550.1 | 1,234,242.6 | 0.0 | 1,303,229.1 | 15,000.0 | 1,318,229.1 |
| **111** | **General Fund Transfers** | | **1,363,870.7** | **1,363,550.1** | **1,234,242.6** | **0.0** | **1,303,229.1** | **15,000.0** | **1,318,229.1** |
| 451909 | Federal Contract - Interagency | | 0.0 | 10,662.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499901 | Transfer In of Capital Asset | | 54,404.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | | 304,882.6 | 127,863.2 | 305,608.0 | 0.0 | 308,608.0 | 0.0 | 308,608.0 |
| 499905 | Other Financing Sources | P002 | 462.3 | 0.0 | 462.3 | 0.0 | 462.3 | 0.0 | 462.3 |
| 499905 | Other Financing Sources | P545 | 73,991.9 | 0.0 | 77,350.3 | 0.0 | 81,868.2 | 0.0 | 81,868.2 |
| 499905 | Other Financing Sources | P621 | 39,300.0 | 0.0 | 39,300.0 | 0.0 | 39,300.0 | 0.0 | 39,300.0 |
| 499905 | Other Financing Sources | P622 | 15,901.6 | 0.0 | 16,901.6 | 0.0 | 16,901.6 | 0.0 | 16,901.6 |
| 499905 | Other Financing Sources | P723 | 675.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499906 | OFS - INTRA-Agency | | 284,324.8 | 278,770.3 | 313,512.5 | 0.0 | 365,964.3 | 0.0 | 365,964.3 |
| 499906 | OFS - INTRA-Agency | P519 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499906 | OFS - INTRA-Agency | P762 | 30,000.0 | 0.0 | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499910 | O/F Sources - CU | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499999 | O/F Sources - Higher Ed Instit | | 150,576.4 | 133,182.6 | 89,811.7 | 0.0 | 89,811.7 | 0.0 | 89,811.7 |

**Medical Assistance**

| BU | PCode | Department |
|---|---|---|
| 63000 | P524 | 000000 |

## State of New Mexico

### S-9 Account Code Revenue Summary

(Dollars in Thousands)

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| **112** | **Other Transfers** | | **954,519.1** | **550,478.0** | **872,946.4** | **0.0** | **902,916.1** | **0.0** | **902,916.1** |
| 451903 | Federal Direct - Operating | | 8,808,763.4 | 7,872,908.4 | 7,742,120.9 | 0.0 | 7,384,633.4 | 37,301.3 | 7,421,934.7 |
| **120** | **Federal Revenues** | | **8,808,763.4** | **7,872,908.4** | **7,742,120.9** | **0.0** | **7,384,633.4** | **37,301.3** | **7,421,934.7** |
| 422001 | Rebates | | 38,754.8 | 42,926.0 | 107,675.0 | 0.0 | 63,775.0 | 0.0 | 63,775.0 |
| 422002 | Recoveries | | 0.0 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | | 645.0 | 660.4 | 645.0 | 0.0 | 645.0 | 0.0 | 645.0 |
| 425906 | Other Services - CU | | 778.5 | 0.0 | 795.9 | 0.0 | 795.9 | 0.0 | 795.9 |
| 434301 | Payment for Care - 3rd Party | | 1,587.0 | 793.8 | 1,587.0 | 0.0 | 1,587.0 | 0.0 | 1,587.0 |
| 434302 | Payments For Care-Government | | 77,340.5 | 10,691.8 | 84,225.1 | 0.0 | 84,225.1 | 0.0 | 84,225.1 |
| 434402 | Payments For Care-Individuals | | 6,660.0 | 10,281.6 | 6,660.0 | 0.0 | 6,660.0 | 0.0 | 6,660.0 |
| 441201 | Interest On Investments | | 0.0 | 82.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 482302 | Health Care Quality Surcharge | | 35,465.0 | 42,203.1 | 35,469.1 | 0.0 | 38,469.1 | 0.0 | 38,469.1 |
| 482402 | health care delivery and access act | | 0.0 | 329,493.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 | Miscellaneous Revenue | | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | | 0.0 | 0.0 | 0.0 | 0.0 | 11.2 | 0.0 | 11.2 |
| 496903 | Miscellaneous Revenue | | 11.2 | 266.5 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | | **161,242.0** | **437,420.4** | **237,068.3** | **0.0** | **196,168.3** | **0.0** | **196,168.3** |
| 325900 | Restricted FB - Gov | | 811.4 | 0.0 | 811.4 | 0.0 | 1,621.4 | 0.0 | 1,621.4 |
| 327900 | Assigned FB - GOV | | 0.0 | (18,781.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 328900 | Unassigned FB - Gov | | 0.0 | 18,781.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | | **811.4** | **0.0** | **811.4** | **0.0** | **1,621.4** | **0.0** | **1,621.4** |
| **TOTAL REVENUE** | | | **11,289,206.6** | **10,224,356.9** | **10,087,189.6** | **0.0** | **9,788,568.3** | **52,301.3** | **9,840,869.6** |

**Income Support**

| BU | PCode | Department |
|---|---|---|
| 63000 | P525 | 000000 |

## State of New Mexico

### S-9 Account Code Revenue Summary

(Dollars in Thousands)

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 92,474.8 | 91,507.0 | 132,775.2 | 0.0 | 146,846.5 | 0.0 | 146,846.5 |
| **111** | **General Fund Transfers** | | **92,474.8** | **91,507.0** | **132,775.2** | **0.0** | **146,846.5** | **0.0** | **146,846.5** |
| 425909 | Other Services - Interagency | | 0.0 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 499905 | Other Financing Sources | | 0.0 | 4,094.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | | **0.0** | **4,122.3** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## Income Support

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P525 | 000000 |

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 451903 | Federal Direct - Operating | | 1,435,259.3 | 1,262,341.6 | 1,415,575.1 | 0.0 | 1,401,812.5 | 0.0 | 1,401,812.5 |
| 453001 | Federal - Contracts & Other | | 0.0 | 1,161.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **120** | **Federal Revenues** | | **1,435,259.3** | **1,263,503.1** | **1,415,575.1** | **0.0** | **1,401,812.5** | **0.0** | **1,401,812.5** |
| 422001 | Rebates | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 422902 | Other Fees | | 60.8 | 165.3 | 60.8 | 0.0 | 10,060.8 | 0.0 | 10,060.8 |
| 496903 | Miscellaneous Revenue | | 0.0 | 377.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | | **60.8** | **543.0** | **60.8** | **0.0** | **10,060.8** | **0.0** | **10,060.8** |
| **TOTAL REVENUE** | | | **1,527,794.9** | **1,359,675.4** | **1,548,411.1** | **0.0** | **1,558,719.8** | **0.0** | **1,558,719.8** |

## Health Care Affordability Fund

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P762 | 000000 |

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **111** | **General Fund Transfers** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 499905 | Other Financing Sources | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 407101 | Insurance Tax | | 178,028.5 | 252,830.1 | 191,315.1 | 0.0 | 316,541.6 | 125.0 | 316,666.6 |
| **130** | **Other Revenues** | | **178,028.5** | **252,830.1** | **191,315.1** | **0.0** | **316,541.6** | **125.0** | **316,666.6** |
| 325900 | Restricted FB - Gov | | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | | **0.0** | **0.0** | **7.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL REVENUE** | | | **178,028.5** | **252,830.1** | **191,322.5** | **0.0** | **316,541.6** | **125.0** | **316,666.6** |

## Medicaid Behavioral Health

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P766 | 000000 |

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 177,692.1 | 177,692.1 | 202,623.7 | 0.0 | 207,697.4 | 2,500.0 | 210,197.4 |
| **111** | **General Fund Transfers** | | **177,692.1** | **177,692.1** | **202,623.7** | **0.0** | **207,697.4** | **2,500.0** | **210,197.4** |
| 499905 | Other Financing Sources | | 0.0 | 7,214.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**Medicaid Behavioral Health**

# State of New Mexico

## S-9 Account Code Revenue Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P766 | 000000 |

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499905 | Other Financing Sources | P545 | 7,214.0 | 0.0 | 7,214.0 | 0.0 | 7,214.0 | 0.0 | 7,214.0 |
| **112** | **Other Transfers** | | **7,214.0** | **7,214.0** | **7,214.0** | **0.0** | **7,214.0** | **0.0** | **7,214.0** |
| 451903 | Federal Direct - Operating | | 751,635.9 | 1,039,456.8 | 884,659.1 | 0.0 | 848,778.2 | 6,216.9 | 854,995.1 |
| **120** | **Federal Revenues** | | **751,635.9** | **1,039,456.8** | **884,659.1** | **0.0** | **848,778.2** | **6,216.9** | **854,995.1** |
| **TOTAL REVENUE** | | | **936,542.0** | **1,224,362.9** | **1,094,496.8** | **0.0** | **1,063,689.6** | **8,716.9** | **1,072,406.5** |

**Behavioral Health Services**

# State of New Mexico

## S-9 Account Code Revenue Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P767 | 000000 |

| | | Provider PCode | 2025-26 Opbud | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | -------- FY 2028 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | | 60,216.5 | 60,019.2 | 70,230.5 | 0.0 | 77,468.1 | 0.0 | 77,468.1 |
| **111** | **General Fund Transfers** | | **60,216.5** | **60,019.2** | **70,230.5** | **0.0** | **77,468.1** | **0.0** | **77,468.1** |
| 499905 | Other Financing Sources | | 0.0 | 3,613.7 | 3,600.0 | 0.0 | 8.0 | 0.0 | 8.0 |
| 499905 | Other Financing Sources | P545 | 3,288.0 | 0.0 | 8,288.0 | 0.0 | 1,112.0 | 0.0 | 1,112.0 |
| **112** | **Other Transfers** | | **3,288.0** | **3,613.7** | **11,888.0** | **0.0** | **1,120.0** | **0.0** | **1,120.0** |
| 451903 | Federal Direct - Operating | | 36,588.2 | 48,967.4 | 33,470.0 | 0.0 | 33,470.0 | 0.0 | 33,470.0 |
| 452003 | Federal - Indirect | | 0.0 | 135.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **120** | **Federal Revenues** | | **36,588.2** | **49,102.6** | **33,470.0** | **0.0** | **33,470.0** | **0.0** | **33,470.0** |
| 408801 | Telecommunications Relay Tax | | 0.0 | 4,020.1 | 0.0 | 0.0 | 3,600.0 | 0.0 | 3,600.0 |
| 496903 | Miscellaneous Revenue | | 173.5 | 9.3 | 173.5 | 0.0 | 173.5 | 0.0 | 173.5 |
| **130** | **Other Revenues** | | **173.5** | **4,029.4** | **173.5** | **0.0** | **3,773.5** | **0.0** | **3,773.5** |
| **TOTAL REVENUE** | | | **100,266.2** | **116,764.9** | **115,762.0** | **0.0** | **115,831.6** | **0.0** | **115,831.6** |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Health Care Authority — Business Unit: 63000

Fund Name: Health Care Affordability Fund — Fund Number: 72420

Legal Auth.

**BEGINNING BALANCE**

| | | |
|---|---|---|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26 | | 200,195,500 |

**ADJUSTMENTS**

**Add:**

| | | |
|---|---|---|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26 | 175,835,100 | |
| Other (explain in detail) | 0 | |

**Deduct:**

| | | |
|---|---|---|
| Liabilities not reflected in FCD Reports at close of FY26 | (26,446,200) | |
| Fund balance designated by law for future expenditure (non-reverting funds) | (159,100,000) | |
| Amount due to State General Fund or other fund designated by statute | 0 | |
| Other (explain in detail) | 0 | |
| FY26 revision not reflected in liabilities | 0 | |
| **Total Adjustments** | | (9,711,100) |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26** | | 190,484,400 |

**Add:**

| | | |
|---|---|---|
| Projected revenue/sources (less fund balance budgeted) for FY27 | 211,500,000 | |

**Deduct:**

| | | |
|---|---|---|
| Projected total expenditures for FY27 | (281,767,100) | |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** | | 120,217,300 |

**Add:**

| | | |
|---|---|---|
| Projected revenue/sources (less fund balance requested) for FY28 | 212,400,000 | |

**Deduct:**

| | | |
|---|---|---|
| Total expenditures budgeted in appropriation request | (363,164,100) | |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28** | | (30,546,800) |

# APPROPRIATION REQUEST

# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Health Care Authority — Business Unit: 63000

Fund Name: SHBD Group Self Insurance Fund — Fund Number: 72440

Legal Auth.

**BEGINNING BALANCE**

| | | |
|---|---|---|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26 | | 2,475,100 |
| **ADJUSTMENTS** | | |
| **Add:** | | |
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26 | 100,979,100 | |
| Other (explain in detail) | 0 | |
| **Deduct:** | | |
| Liabilities not reflected in FCD Reports at close of FY26 | (100,979,100) | |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 | |
| Amount due to State General Fund or other fund designated by statute | 0 | |
| Other (explain in detail) | 0 | |
| FY26 revision not reflected in liabilities | 0 | |
| **Total Adjustments** | | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26** | | 2,475,100 |
| **Add:** | | |
| Projected revenue/sources (less fund balance budgeted) for FY27 | 660,207,100 | |
| **Deduct:** | | |
| Projected total expenditures for FY27 | (660,207,100) | |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** | | 2,475,100 |
| **Add:** | | |
| Projected revenue/sources (less fund balance requested) for FY28 | 660,207,100 | |
| **Deduct:** | | |
| Total expenditures budgeted in appropriation request | (713,023,700) | |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28** | | (50,341,500) |

State of New Mexico

# S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **P519-R** | **Developmental Disabilities Sup** | 521400 | Workers' Comp Assessment Fee | 0 | 1.8 | 2 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 20.8 | 33.4 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 0 | 15.9 | 20.3 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 0 | 311.5 | 485 | 0 | 0 | 0 | 0.0 |
| | | | 542700 | Transp - Transp Insurance | 0 | 0.1 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 542800 | State Transp Pool Charges | 1.48 | 300 | 300 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 0 | 0.3 | 0.3 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 0 | 210.1 | 218.2 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **P519-R** | **Developmental Disabilities Supp** | | **1.48** | **860.5** | **1,059.2** | **0** | **0** | **0** | **0.0** |

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **P520-R** | **Health Improvement** | 521400 | Workers' Comp Assessment Fee | 28.98 | 1.9 | 2.3 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 21.6 | 37.1 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 10.87 | 16.5 | 22.6 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 224.59 | 322.4 | 538.3 | 0 | 0 | 0 | 0.0 |
| | | | 542700 | Transp - Transp Insurance | 0.19 | 0.1 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 542800 | State Transp Pool Charges | 213.68 | 227.1 | 220.8 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 0.1 | 0.3 | 0.3 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 217.2 | 217.4 | 242.2 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **P520-R** | **Health Improvement** | | **695.61** | **807.3** | **1,063.6** | **0** | **0** | **0** | **0.0** |

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **P522-R** | **Program Support** | 521400 | Workers' Comp Assessment Fee | 52.35 | 3.2 | 3.5 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 35.9 | 57.7 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 20.05 | 27.5 | 35.1 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 411.19 | 537.3 | 836.6 | 0 | 0 | 0 | 0.0 |
| | | | 535400 | Audit Services | 272.56 | 401.1 | 301.5 | 0 | 0 | 0 | 0.0 |
| | | | 542700 | Transp - Transp Insurance | 0.37 | 0.2 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 542800 | State Transp Pool Charges | 61.82 | 60 | 50.1 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 0.1 | 0.5 | 0.4 | 0 | 0 | 0 | 0.0 |

(Dollars in Thousands)

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 545710 | DOIT HCM Assessment Fees | 854.18 | 946.3 | 953.2 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 1,210.34 | 362.3 | 376.4 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **P522-R** | **Program Support** | | **2,882.95** | **2,374.3** | **2,614.5** | **0** | **0** | **0** | **0.0** |

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **P523-R** | **Child Support Enforcement** | 521400 | Workers' Comp Assessment Fee | 47.8 | 3.1 | 3.5 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 35.5 | 56.9 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 17.85 | 27.1 | 34.5 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 368.29 | 529.6 | 824.5 | 0 | 0 | 0 | 0.0 |
| | | | 535400 | Audit Services | 11.84 | 0 | 15 | 0 | 0 | 0 | 0.0 |
| | | | 542700 | Transp - Transp Insurance | 0.28 | 0.2 | 0.2 | 0 | 0 | 0 | 0.0 |
| | | | 542800 | State Transp Pool Charges | 101.09 | 82.8 | 82.8 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 0.2 | 0.5 | 0.5 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 467.52 | 357.1 | 370.9 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **P523-R** | **Child Support Enforcement** | | **1,014.87** | **1,035.9** | **1,388.8** | **0** | **0** | **0** | **0.0** |

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **P524-R** | **Medical Assistance** | 521400 | Workers' Comp Assessment Fee | 34.84 | 2.5 | 2.8 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 26.8 | 43.7 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 13.27 | 20.5 | 26.6 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 273.09 | 401 | 634.1 | 0 | 0 | 0 | 0.0 |
| | | | 542700 | Transp - Transp Insurance | 0.19 | 0.1 | 0.1 | 0 | 0 | 0 | 0.0 |
| | | | 542800 | State Transp Pool Charges | 12.98 | 9.1 | 9.1 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 0.1 | 0.4 | 0.4 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 201.82 | 270.4 | 285.3 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **P524-R** | **Medical Assistance** | | **536.27** | **730.8** | **1,002.1** | **0** | **0** | **0** | **0.0** |

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **P525-R** | **Income Support** | 521400 | Workers' Comp Assessment Fee | 152.02 | 10.7 | 11.8 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 121.2 | 194.4 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 57.05 | 92.4 | 118 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 1,177.22 | 1,811.1 | 2,820 | 0 | 0 | 0 | 0.0 |

(Dollars in Thousands)

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 542700 | Transp - Transp Insurance | 0.94 | 0.6 | 0.7 | 0 | 0 | 0 | 0.0 |
| | | | 542800 | State Transp Pool Charges | 159.5 | 125.7 | 125.7 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 0.5 | 1.7 | 1.6 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 382.24 | 1,221.5 | 1,268.7 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **P525-R** | **Income Support** | | **1,929.47** | **3,384.9** | **4,540.9** | **0** | **0** | **0** | **0.0** |

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **P762-R** | **Health Care Affordability Fund** | 521400 | Workers' Comp Assessment Fee | 0 | 0.1 | 0.1 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 1 | 1.7 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 0 | 0.8 | 1 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 0 | 15.6 | 24.2 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 0 | 10.5 | 10.9 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **P762-R** | **Health Care Affordability Fund** | | **0** | **28** | **37.9** | **0** | **0** | **0** | **0.0** |

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **P767-R** | **Behavioral Health Services** | 521400 | Workers' Comp Assessment Fee | 10.85 | 0.6 | 0.7 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 7.3 | 11.7 | 0 | 0 | 0 | 0.0 |
| | | | 521500 | Unemployment Comp Premium | 4.19 | 5.6 | 7.1 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 85.9 | 109 | 169.7 | 0 | 0 | 0 | 0.0 |
| | | | 542700 | Transp - Transp Insurance | 0.09 | 0.2 | 0.2 | 0 | 0 | 0 | 0.0 |
| | | | 542800 | State Transp Pool Charges | 18.76 | 25 | 25 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 0 | 0.1 | 0.1 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 62.64 | 73.5 | 76.4 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **P767-R** | **Behavioral Health Services** | | **182.43** | **221.3** | **290.9** | **0** | **0** | **0** | **0.0** |

| BusUnit | | | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **63000** | **Z-CODES-63000** | **Health Care Authority - Z-Codes** | 521400 | Workers' Comp Assessment Fee | 0.07 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **63000** | **Z-CODES-63000** | **Health Care Authority -** | | **0.07** | **0** | **0** | **0** | **0** | **0** | **0.0** |
| **63000** | | | | | **7,243.16** | **9,443** | **11,997.9** | **0** | **0** | **0** | **0.0** |

State of New Mexico

# S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

## Totals by Line Item

| BusUnit | Line Item | | 2025-26 Actuals | 2026-27 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|
| 63000 | 521400 | Workers' Comp Assessment Fee | 326.91 | 23.9 | 26.7 | 0 | 0 | 0 | 0.0 |
| | 521410 | GSD Work Comp Insur Premium | 0 | 270.1 | 436.6 | 0 | 0 | 0 | 0.0 |
| | 521500 | Unemployment Comp Premium | 123.28 | 206.3 | 265.2 | 0 | 0 | 0 | 0.0 |
| | 521600 | Employee Liability Ins Premium | 2,540.27 | 4,037.5 | 6,332.4 | 0 | 0 | 0 | 0.0 |
| | 535400 | Audit Services | 284.4 | 401.1 | 316.5 | 0 | 0 | 0 | 0.0 |
| | 542700 | Transp - Transp Insurance | 2.06 | 1.5 | 1.2 | 0 | 0 | 0 | 0.0 |
| | 542800 | State Transp Pool Charges | 569.31 | 829.7 | 813.5 | 0 | 0 | 0 | 0.0 |
| | 543400 | Maint - Property Insurance | 1 | 3.8 | 3.6 | 0 | 0 | 0 | 0.0 |
| | 545710 | DOIT HCM Assessment Fees | 854.18 | 946.3 | 953.2 | 0 | 0 | 0 | 0.0 |
| | 546610 | DOIT Telecommunications | 2,541.76 | 2,722.8 | 2,849 | 0 | 0 | 0 | 0.0 |
| | | **Grand Total** | **7,243.16** | **9,443** | **11,997.9** | **0** | **0** | **0** | **0.0** |

# P-1 Program Overview

| BU | PCode |
|---|---|
| 63000 | P519 |

**Program Description:**

The Developmental Disabilities Supports Division (DDSD) administers a statewide system of person-centered home and community-based services (HCBS) and supports for people with intellectual and/or developmental disabilities (IDD). Medicaid HCBS programs promote independence and community integration so that individuals can live the lives they prefer in their communities. DDSD operates three home and community-based Medicaid waiver programs. These include the Developmental Disabilities (DD) Waiver, the Medically Fragile Waiver, and the Mi Via self-directed Waiver.

**Major Issues and Accomplishments:**

Since 2020, DDSD has expanded waiver access to more than 4,000 additional individuals. To preserve these gains and prevent the return of a waiting list, continued funding is required to support the Division's continuous allocation process.

• The projected increase in utilization reflects both the growing number of individuals receiving waiver services and the increasing complexity of support needs among the population served. DDSD's successful elimination of the waiting list, continuous allocation process, enhanced health and wellness oversight, person-centered planning practices, and efforts to strengthen community-based services have enabled more New Mexicans with IDD to access and utilize needed supports. The requested funding is necessary to sustain these accomplishments, meet projected utilization trends, and ensure continued access to services.

• DDSD implemented House Bill (HB) 357, which removed gross receipts tax (GRT) costs from Mi Via Waiver participant budgets, freeing additional waiver funds for direct services and supports and enhancing participants' ability to meet their person-centered goals.

• DDSD continues to successfully meet the requirements of House Bill 395 (2023) and plans to procure a vendor in FY28 to conduct the next biennial rate study, ensuring ongoing evaluation of waiver service rates and provider reimbursement adequacy.

**Overview of Request:**

This budget request will support over 10,800 people with IDD. FY28 will be an increase from FY27 due to the continuous allocation of approximately 900 new enrollees in FY28. DDSD is requesting money to support the following main components of our budget:

• Programs and services- 88% of DDSD’s expenditures are used to directly support the individuals receiving waiver services.

• Funding to support a true ‘no wait list’ through a continuous allocation process, bringing approximately 900 individuals in FY28 into comprehensive waiver services.

**Programmatic Changes:**

• In FY26 and FY27, DDSD successfully secured the Centers for Medicare and Medicaid Services (CMS) approval and renewal of the DD Waiver, Mi Via Waiver, and Medically Fragile Waiver for additional five-year terms, ensuring the long-term stability of services for thousands of New Mexicans.

• As part of recent waiver renewals, the Medically Fragile Waiver was expanded to include nine new services, increasing access to community-based supports. DDSD also anticipates CMS approval in FY27 to add a new service to the Mi Via Waiver, further strengthening the service array available to participants.

**Base Budget Justification:**

DDSD is requesting a $24,918.7 GF increase from the FY27 request to continue to provide support to individuals receiving waiver services. This increase is due to the additional number of waiver participants being served by the elimination of the 13-year waitlist and new continuous allocation process to ensure a new wait list does not grow. In addition, this request supports increased utilization from individuals receiving services. 88% of DDSD’s expenditures are used to directly support individuals receiving waiver services. The $337,832.5 GF request in the 500’s will be used to match the federal funds that DDSD receives from Medicaid. The increase in projected expenditures can be summarized by the increase in utilization across the program.

**Program Description:**

The Division of Health Improvement (DHI) ensures that New Mexicans receive safe, high-quality care. As the regulatory & quality oversight arm of the New Mexico Health Care Authority (HCA), DHI plays a central role in advancing HCA's mission. DHI works in coordination with HCA's other divisions to align regulatory oversight with broader system transformation efforts & collaborates closely with external state partners strengthen health outcomes, protect vulnerable populations, and promote service integration across New Mexico. Below are the areas & some of their functions.

Core Functions

• Licensing & Certification

• Health Facilities Licensing issue & renew licenses for health facilities and children's licensing. Surveys are also conducted in these facilities to monitor regulatory compliance.

• Community Programs conduct health & safety compliance surveys of providers serving individuals through the Developmental Disabilities (DD) Waiver, Mi Via Waiver, and Medically Fragile Waiver programs to assess compliance with state standards and state and federal regulations.

• Quality Assurance & Improvement

• Monitor quality of care for providers statewide to include corrective action plans when needed.

• Ensure services are provided to individuals served through community programs in accordance with their approved service plans.

• Compliance Oversight

• Bureaus investigate complaints, critical incidents, & allegations of abuse, neglect, or exploitation. Investigations are substantiated or unsubstantiated and individuals may be placed on a registry if evidence supports this action.

• Require community providers to develop & implement plans of correction to address deficient practices & quality assurance and improvement requirements.

• Investigate allegations of abuse, neglect, or exploitation for individuals receiving support through community-based programs.

• Background Check Program

• Conduct fingerprint-based background checks to prevent individuals with disqualifying histories from working with vulnerable populations.

Health Facilities Licensing & Certification (HFLC) Program includes multiple bureaus with specialized focus. These bureaus license and certifying a wide range of provider types across New Mexico. As of July 1, 2026, Children's Licensing & Certification has transitioned from CYFD to DHI.

Community Programs

DHI Community Programs consists of the Incident Management & Quality Management Bureaus. The DHI Community Programs Bureaus provides regulatory oversight for the Home Community-based Medicaid service (HCBS) providers. This oversight is done in many different living and employment situations to meet the individual's needs.

The Quality Management Bureau (QMB) is the regulatory and monitoring entity for Home and Community-Based Services (HCBS) Medicaid Waiver programs. QMB conducts surveys to assess compliance with regulatory requirements. There is a focus on the individual while performing these regulatory duties to ensure that the individuals' needs are met, to include the services and support outlined in their individual plans. The bureau works collaboratively with service providers, other state agencies, and provider organizations to accomplish this goal.

Incident Management Bureau (IMB) The Incident Management Bureau (IMB) oversees the safety of individuals who receive services through state Developmental Disability programs. IMB investigates reports of abuse, neglect, exploitation, environmental hazards, suspicious injury, and deaths which are reported through a 24-hour hotline or online. Reports are reviewed and managed based on urgency within hours, others within a few days. There are actions to ensure immediate safety and decide whether the report should be screened in for investigation or can be screened out using the enhanced screening process. When allegations are substantiated, IMB requires providers to submit a corrective and preventative action plan to ensure action is taken to mitigate any situation that could result in another incident. Data surrounding these incidents is analyzed and shared to help prevent future incidents across the state.

Policy Planning & Performance:

Policy Planning & Performance:
The Office of Policy, Planning and Performance provides essential legal, regulatory, and policy support to the Division of Health Improvement. This office ensures that DHI's activities are carried out in compliance with state and federal law, advises leadership and staff on the interpretation of statutes and regulations, and assists in drafting and revising administrative rules and policies that are directly and indirectly related to the agency's regulatory actives. This area also supports the agency with data to facilitate data drive decisions. Included under this bureau are both the Caregivers Criminal History Screening (CCHSP) program and the Certified Nurse's Aide (CAN) training and registry program.
Caregivers Criminal History Screening Program (CCHSP)
DHI works to ensure that caregivers in the state are not working if they have disqualifying convictions or have been placed on a registry that would prevent employment of limit the type of employment. This process is effective in alerting employers to potential or actual disqualifying situations in the potential employee's file. Compliance with this is assessed during health surveys that include review of personnel records.
CNA Registry & Training Program (NAR):
DHI also operates and manages the Nurse Aide Training and Abuse Registry (NAR) program approving long-term care facilities and schools (community colleges) to provide a Certified Nurse Aide training program. Programs must maintain certain standards to remain in approved status. The CNA program also grants and approves CNA reciprocities for CNAs transferring into and out of the state.
Under Policy, Planning and Performance the abuse registries for both the Employee Abuse Registry and the Certified Nurse's Aide registry under a registry custodian. The registry custodian serves as a single point of accountability to ensure appropriate placement.
DHI operates utilizing multiple funding streams including various Federal funding streams determined by the program type, various grants and federal contracts, self-generating revenues from; licensing fees, background checks, and civil monetary penalties, and state general funds.
Program Overall Goals
• Promote safety quality care that is accessible to all New Mexicans by providing regulatory oversight activities.
• Increase public confidence in healthcare systems by ensuring transparency and oversight.
Key Priorities FY2028
1. Strengthening Workforce Capacity
• Recruit and retain vacant positions within all Bureaus at DHI by reviewing hiring practices, onboarding & training new staff as well as conducting periodic stay interviews with current staff.
• Increase training for staff to allow development of specialized skills and strengthen skills that are needed daily in the work environment.
2. Enhance Technology & Data Systems
• Continue to work with optimization of technology support platforms. Including transition of DHI to the HCA Call Center platform.
• Develop a strategic plan for data integration for DHI.
3. Improve Long-Term Care Oversight
• Increase monitoring and collaborative relationships for nursing homes, assisted living facilities, and boarding homes to optimize their understanding of regulations and optimize quality outcomes.
4. Advance Home and Community-Based Services (HCBS) Quality
• Strengthen accountability and monitoring for providers serving individuals with developmental disabilities in HCBS Medicaid Waiver Services.
5. Promote Patient & Resident Safety
• Build relationships with different providers of services covered under the DHI umbrella of services
• Establish regular information sharing sessions with outside professional organizations such as the hospital association & primary care providers association.

**Major Issues and Accomplishments:**

Key accomplishments for FY26:
DHI
• Completed and implemented salary reconsiderations for 100% of staff to support retention and workforce stability.
• Moved all the Albuquerque staff into the Masthead location on the same floor.
• Accomplished site visits to all offices across the state at least once during FY26 by DHI Director.
• Hired a new Deputy Director for Policy, Performance, and Planning Bureau.

Incident Management Bureau:
• Implemented Call Center under the HCA umbrella to ensure there is no dropped calls and better tracking of data related to time, call volume and trends.
• Provided continued training both at work and at conferences to enhance investigative skills.
• Continued re-occurring monthly meetings with the Department of Justice to continue our collaborative work in moving IMB substantiated cases of ANE that meet DOJ criteria be brought forward for potential criminal referrals.

Quality Management Bureau:
• Hired a Deputy Bureau Chief Amanda Castaneda Holguin.
• Expanded Advanced Surveyor positions by reclassing a supervisory position and acquiring an additional position in FY2026.
• In SFY2026, QMB completed 1,147 reviews of individuals receiving services through HCBS Medicaid Waiver programs.
• In SFY2026, QMB completed 4,904 reviews of agency personnel, including verification of required training, Caregiver Criminal History Screenings, and Employee Abuse Registry checks.

Health Facility Licensing and Certification:
• Successfully hired four Advanced Surveyor positions qualified to conduct both health and Life Safety Code surveys, strengthening HFLC's capacity to utilize surveyor resources effectively and ensure comprehensive fire safety inspections and emergency preparedness across healthcare facilities.
• Added five new surveyor positions in the Licensed Oversight Bureau, enabling timely completion of assigned complaint investigations and eliminating the backlog that developed during COVID.
• Expanded staff development by providing additional training opportunities, including out-of-state programs.
• Enhanced the Abuse Registry review process by incorporating OGC evaluation and legal determinations through the OnBase electronic platform.
• Increased oversight and surveying related to regulatory requirements for CARA, Doula, and Whistleblower legislative rules within hospitals.
• Revised regulations for Assisted Living Facilities and AARTC to ensure updated and consistent standards.
• Updated the Complaint Triage workflow to improve the efficiency and accuracy of triage review and case assignment.
• Planned for a smooth transition of CYFD licensing staff to DHI.

Policy, Performance and Planning
Caregivers Criminal History Screening Program:
• Identification and standardization of internal processes for application review.
• Development of written procedures for processes.
• Implementation of CCHSP into the HCA call center to facilitate better call flow and recorded lines.
Certified Nurse Aide Registry and Employee Abuse Registry
• Implementation of OnBase for workflow and record keeping.
• Centralized process for both registries for with single point of entry into the placement process.
• Incorporation of OGC into the review process prior to placement.
• Implementation of monthly program call with the CNA training programs.
• Advisory council review of all CNA test questions and skills check off to review and revise program testing.

**Overview of Request:**

The Division of Health Improvement (DHI) is the Health Care Authority's regulatory entity providing compliance oversight for licensed healthcare facilities, children's licensing, and community-based waiver programs. To ensure health equity, we work with our partners to promote health and well-being and improve health outcomes for all people in New Mexico. The Division of Health Improvement plays a critical role in the Health Care Authority mission of improving health outcomes and ensuring the safety of New Mexicans.

DHI accomplishes this, through its mission to ensure healthcare facilities, children's facilities, Home and Community Based Medicaid Waiver providers deliver safe and effective health care and community services to promote and protect the health, safety, and quality of life for New Mexicans. New Mexicans benefit when healthcare facilities, providers and community support services provide appropriate and safe healthcare and support services in accordance with laws, regulations, and standards of practice.

Through monitoring and oversight, DHI ensures that healthcare facilities, Home and Community Based Medicaid providers meet minimum standards and regulatory requirements. Monitoring compliance with standards and regulations through surveys, investigations, complaints, and caregiver background checks enables DHI to identify any areas that could be dangerous or harmful to New Mexicans accessing healthcare or community services, and work with collaborative within those systems to remediate deficient practices and achieve compliance with standards and regulations.

**Programmatic Changes:**

Programmatic Changes:

• Focus on CCHSP software optimization.
• Integration of CYFD BH licensing and oversight of children's programs for behavioral health support.
• Anticipation of an additional 60 CYFD BH programs including inpatient BH treatment, adolescent emergency shelters, partial hospital programs or intensive outpatient services, community behavioral health services, residential treatment centers, wrap around support services, and family peer support.

**Base Budget Justification:** For the FY28 Budget Request, the Division of Health Improvement (DHI) is seeking a total budget of $39,123.40 ($15,298.20 GF, $2,703.70 OSF, $21,121.50 FF), reflecting a 0.7% increase request compared to the FY27 Operating Budget. The net increase ($125.90 GF, $136.70 FF) from DHI's FY27 Operating Budget (OPBUD) level is requested for the increase related to the FY28 GSD/DOIT published rates.

State General Fund Request:
For FY28, DHI is seeking a General Fund budget of $15,298.20 representing a 0.8% increase in General Fund compared to FY27. $950K of the total request is to supplement the FTEs that are being acquired from CYFD in FY27. Rent in Las Cruces for DHI will also need additional funding since they will no longer be able to reside at their current Las Cruces location in FY27 due to their current classification of not falling under a public health entity. Estimated costs come from ASD/GSD employees overseeing rental costs. This cost is split 50/50 between GF and FF monies.

Federal/Other Funds Request:
The FY28 Request, DHI is seeking a Federal Fund/Other Revenues budget of $23,825.20 resulting in a 0.6% increase from the FY27 OPBUD level. $950K of the FF request will be used to fund the 15 FTEs from CYFD. DHI benefits from various federal grants (Title 18 100% FF, Title 19 25% GF/75% FF, Clinical Laboratory Improvement Act 100%FF, and Medicaid Admin Program 50% GF/50% FF). During the FY27 OPBUD a federal adjustment was initiated to increase the federal allocations to match the blended rate of 54% so that way when draws are completed during the fiscal year this will allow DHI to increase the leverage of the general fund allocations for the program.

200 Category:
The FY28 Personnel Services & Employee Benefits category reflects a total request of $25,312.50 ($12,708.40 GF, $2,528.60 OSF, $10,075.50), representing a 0.9% increase from FY27. These funds will be utilized for the 15 additional Licensing Certification Authority positions DHI is acquiring from CYFD in FY27 that will be a part of the newly created Children's Behavioral Health Licensure department. DHI also requested to extend 15 term positions during the FY27 OPBUD process to help facilitate operational procedures to cover vacant positions until filled. These term positions will be spread across DHI's program organizational structure based on need in efforts to maximize operational efficiency. However, DHI plans to increase these 15 term positions to perm positions and will not require a general fund increase for this movement.

300 Category:
The budget request for the Contractual Services category in FY28 will be $6,640.70 ($705.00 GF, $5,935.70 FF), a 0.0% increase from the FY27 OPBUD allocations. DHI will be utilizing these funds to cover expenses for various contracts that vary by fiscal year.

400 Category:
The FY28 Other Costs category request will be $7,170.20 ($1,884.80 GF, $175.1 OSF, $5,110.30 FF), which translates to a 0.3% increase from the FY27 OPBUD level. DHI plans to fully maximize their travel to cover new cost increases per the Travel Rule Update as well as covering additional travel costs for new FTEs. These funds will also cover costs for new vehicles lease rates dictated by GSD. Funds will be used to compensate for potential GSD/DOIT rate increases, rent lease escalation rates, and an increase in clerical supplies for increased FTEs and miscellaneous costs that are unexpected with the newly acquired department. DHI has shown continuous efforts to invest in their employees by approving out-of-state travel requests to attend conferences/training opportunities to expand their learning development of the various programs and newly adopted regulatory practices which in due time translate to more knowledgeable employees.

**Program Description:**

The Health Care Authority (HCA) State Health Benefits Bureau (SHB) administers a comprehensive health and welfare benefits program for eligible State employees, participating Local Public Body employees, and their eligible dependents.
The program includes self-funded medical and prescription drug benefits; dental and vision coverage; life and disability benefits; Flexible Spending Account and Health Savings Account administration; Employee Assistance Program services; the Stay Well Health Center; wellness and population-health programs; State Employee Premium Assistance for eligible employees; and administration of the Vaccination Purchasing Act Fund.
SHB is responsible for benefit strategy and design, procurement and contracting, carrier and vendor oversight, eligibility and enrollment administration, financial management, member and employer communications, regulatory compliance, and monitoring of plan utilization and performance.
Because the medical and pharmacy programs are self-funded, the State directly bears the financial impact of healthcare utilization, provider reimbursement, pharmacy costs, high-cost claims, and other medical trend factors. SHB is therefore increasingly focused not only on administering benefits, but on strengthening the information, oversight, and management capabilities necessary to support informed decisions regarding healthcare quality, access, affordability, and program performance.

**Major Issues and Accomplishments:**

During FY27, SHB completed a significant modernization of the State employee benefits program while continuing to administer coverage for a large and diverse statewide population.
Major accomplishments include:
• Implementation of a new medical benefit structure with three medical carriers and four standardized plan designs, providing employees with greater choice while creating greater consistency in benefit design across carriers;
• Transition to a new pharmacy benefit manager and implementation of a new pharmacy benefit structure;
• Expansion of dental and vision options, including enhanced buy-up benefits;
• Alignment of the benefit plan year with the State fiscal year;
• Continued implementation and monitoring of Medicare reference-based pricing for designated hospital services;
• Continued administration of the State Employee Premium Assistance program, which supports affordability for eligible lower-income employees;
• Completion or advancement of multiple significant benefit procurements and contract initiatives including, dental, vision, medical, PBM, TPA. We also have current RFPs out for Life, Consultant/Actuarial, and the On Site Health Clinic. And in the next two months will take out to RFP our EAP program and seek a Value Navigation vendor.
• Increased coordination with other public purchasers through the Interagency Benefits Advisory Committee (IBAC) to support greater alignment and purchasing leverage over time.
SHB accomplished these changes during a period of continued and significant healthcare cost pressure. Medical and pharmacy claims, provider reimbursement, specialty pharmaceuticals, complex chronic conditions, high-cost cases, utilization, and other healthcare trend factors continue to present financial challenges for the program.
In response, SHB has strengthened its focus on understanding the underlying drivers of plan performance and identifying opportunities for improvement. Current efforts include more detailed review of high-cost claims, provider and facility variation, out-of-network expenses, reference-based pricing performance, clinical program utilization, and emerging population-health risks.
SHB is also strengthening expectations for carriers and other vendors by seeking more actionable reporting, earlier identification of emerging risks, clearer measurement of program outcomes, and specific recommendations regarding areas in which the State may be able to improve quality, access, utilization, or cost.
These efforts reflect an intentional shift toward more active management of the State's self-funded health benefits program. While broader healthcare cost pressures remain significant, SHB is improving the tools and information available to State leadership to evaluate those pressures, identify opportunities, and make well-supported decisions regarding future benefit strategy and funding.

**Overview of Request:**

SHB has successfully completed a substantial period of benefit modernization and is now focused on the next phase of program management: using better data, stronger vendor accountability, more deliberate purchasing strategies, and evidence-informed population-health initiatives to understand emerging cost pressures and evaluate opportunities to improve value for members and the State.
The Bureau recognizes the significant financial challenges facing the program and is actively evaluating both immediate and longer-term opportunities. These initiatives are intended to ensure that future decisions are supported by better information, stronger analysis, and a clear understanding of both the member and financial implications of potential changes.

**Programmatic Changes:**

Building on the major benefit changes implemented during FY27, HCA is advancing several initiatives intended to strengthen SHB's management of the program and improve the information available for future policy, financial, and benefit decisions.
Key areas of focus include:
• Developing a centralized medical and pharmacy claims data warehouse to give SHB greater independent visibility into plan experience and improve its ability to identify cost and utilization trends, high-cost episodes, provider and facility variation, emerging risks, and potential opportunities for intervention.
• Strengthening medical carrier and PBM reporting and accountability so that reporting more clearly identifies what is driving changes in plan performance, including the relative impact of price, utilization, service mix, high-cost claims, provider variation, and other significant factors.
• Increasing focus on high-risk and complex populations by working with carriers to identify members who may benefit from earlier care management, navigation, or clinical intervention and by improving the State's ability to evaluate whether those interventions are producing meaningful results.
• Evaluating Value Navigation and other care-navigation strategies that may help members identify appropriate, high-quality providers and settings of care while also providing SHB with additional information regarding provider performance and healthcare utilization.
• Continuing to evaluate and refine reference-based pricing, including the performance of the existing program and whether additional facilities or service categories may be appropriate for future consideration based on reimbursement levels, access, and potential financial impact.
• Redesigning wellness and population-health strategy around evidence and measurable outcomes, with greater emphasis on identifying interventions that meaningfully improve member health, increase appropriate engagement, reduce avoidable utilization where possible, and provide demonstrable value to the program.
• Maximizing services already included within carrier contracts by identifying eligible populations, measuring member engagement and utilization, evaluating available outcome information, and determining where existing programs may be underutilized.
• Advancing competitive procurements and greater IBAC alignment for major benefit and administrative services in order to improve coordination, strengthen purchasing leverage, and support more consistent long-term benefit strategy across public purchasers.
• Strengthening internal policies, procedures, employer education, and administrative controls to improve consistency, reduce avoidable administrative errors, and support increasingly complex benefit administration.

**Base Budget Justification:**

Adequate funding for SHB is needed to invest in resources and tools that will allow the HCA to. This additional funding also will help the HCA reduce error rates related to medical claims, create more efficient operations, and maintain federal and state regulatory compliance. These investments will promote financial stability and accurate reimbursement for health care services provided to individuals enrolled in a SoNM health plan.

**Program Description:**

The mission of the Health Care Authority is to ensure New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible and high-quality health care and safety-net services. As of August 2025, the Authority serves 843,661 New Mexicans.

The HCA has four strategic goals that support its mission:
• Goal 1 – Leverage purchasing power and partnership to create innovative policies and models of comprehensive health care
coverage that improve the health and well-being of New Mexicans and the workforce
• Goal 2 – Build the best team in state government by supporting employees' continuous growth and wellness.
• Goal 3 – Achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives.
• Goal 4 – Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services
and information.

The Program Support Division provides the enterprise "back-end" services that power HCA's program divisions (e.g. Medicaid, Child Support, Behavioral Health). Program Support deliver fiscal stewardship, human resources, legal counsel, due-process adjudication, secure
technology, and executive leadership so that front-line programs can focus on serving New Mexicans.

The Authority is led and directed by the Office of the Secretary (OOS) with multiple program divisions: Child Support Services Division (CSSD); Income Support Division (ISD); Medical Assistance Division (MAD); Behavioral Health Services Division (BHSD), Developmental Disabilities Supports Division (DDSD); Division of Health Improvement (DHI); State Health Benefits (SHB); and Health Care Affordability Fund (HCAF).

Support services are provided by offices and divisions found in the Program Support section of the HCA's Appropriation Request and include the Office of the General Counsel (OGC), Office of Inspector General (OIG), the Office of Fair Hearings (OFH), Office of Human Resources (OHR), the Administrative Services Division, (ASD), and Information Technology Division (ITD).

Office of the Secretary (OOS):
OOS provides leadership and direction for the agency and its services in coordination with other state agencies in accomplishing Governor Lujan Grisham's priorities. OOS leads the Health Care Authority's strategy, policy, and operations; coordinates with the Governor's Office, Legislature, and partner agencies; oversees public information and constituent services; and maintains government-to-government relations with Pueblos, Tribes, and Nations. OOS sets agency priorities, ensures alignment to HCA's mission and strategic plan, and provides executive oversight of budget, performance, and enterprise risk management

Office of General Counsel (OGC) Primary Services
Provides legal services across HCA, including contract development, support for hearings, state and federal litigation, legislation and rulemaking, negotiation and settlement, compliance with laws and regulations, policy development, and employment-related legal guidance. OGC trains staff on legal requirements and safeguards the Authority's mission.

Office of Inspector General (OIG) Primary Services
The Office of Inspector General's (OIG's) mission is to prevent, detect and investigate fraud, waste and abuse in the public assistance programs administered by the Authority. The OIG conducts investigations, audits, special reviews, and identifies potential recovery, cost avoidance, and improvements for these programs. The OIG consists of the Audit (AB) and Investigations Bureaus (IB).

Office of Fair Hearings (OFH) Primary Services
Administers impartial administrative hearings that allow HCA customers to appeal agency actions, ensuring due-process protection for customers and the Authority. OFH manages scheduling, adjudication, and issuance of decisions consistent with federal and state requirements.

Office of Human Resources (OHR) Primary Services
Manages HCA's human capital—workforce planning, recruitment, classification and compensation, employee relations, criminal history records checks, training and development, and related HR policies. OHR partners with every division to build a high-performing, well-supported workforce aligned to HCA's mission.

Administrative Services Division (ASD) Primary Services
ASD provides fiscal leadership and administrative support across HCA, including budget development and management, accounting, grants management, procurement and contracts, accounts payable and payroll, accounts receivable and restitutions, general services and property management, and financial systems oversight. ASD ensures compliance with state and federal requirements and equips program divisions to meet their goals.

Office of Information Technology (ITD)
ITD provides cost-effective services to the other HCA programs and support offices: systems services, software services, customer innovations, information technology security, data analytics and business operations. ITD does this in a manner to ensure HCA gains full benefit from existing and future technology investments. In the present organizational structure:

The IT Software Services team in ITD provides technical oversight and product ownership for the major applications that HCA manages – ASPEN, MES, Child Support – and provides software development services for several smaller, internal applications the department also maintains. The ASPEN Product Team supports the primary eligibility determination system, ASPEN, and works with the vendor who manages the system to ensure operational stability. The MES Product Team supports the modules that comprise the Medicaid suite, namely Turquoise Claims (TC), Benefits Management System (BMS), and Quality Assurance (QA). The Child Support Product Team supports the Child Support Enforcement System (CSES) and provides system support, including analysis, design, maintenance, quality assurance, and incident resolution for CSES. The Applications Support team supports internally developed and maintained applications, the Microsoft-based SharePoint-based online collaboration tools, the public facing YES New Mexico web portal used by the public to apply for HCA benefits, as well as the eCSE Child Support web portal; there is also a Batch Interface Team that provides support for file and data transfer operations between internal and external information trading partners.

The Release Management Team oversees all application deployments in the environment and manages the dependencies among them and provides guidance and direction for the overall change control process. Release Management also oversees QA and testing for all applications in the environment to help ensure that new releases are as stable and error-free as possible.

The IT System Services team within ITD provides the critical technology infrastructure and operational foundation that enables the entire agency to function. The team ensures that HCA's staff, offices, applications, and data remain connected, available, secure, and operational every day. From statewide network connectivity and cloud infrastructure to systems, security, and technical operations, our services are essential to the delivery of HCA's programs and services. The agency's ability to operate effectively, serve New Mexicans, and protect critical information depends on the reliability, security, and performance of this infrastructure. The IT System Services team is comprised of the Systems Administration Bureau (SAB), the Production Support Bureau (PSB) and Middleware Bureau (MWB). The SAB provides systems related services such as security support, administration, and maintenance for the HCA network, operating systems, workstations, servers, routers, firewalls, switches, video equipment, and hubs.

**Major Issues and Accomplishments:**

Information Technology Division Accomplishments
• Successfully closed out the MMISR Project.
• Continue work on the improvement of customer service, operational excellence, and employee experience and performance.
• Turquoise Claims Module and more data dashboards went live in FY26
• Two MMISR (FS, QA) Modules went live in FY26
• ITD is currently working on the HR1 APD
• Network infrastructure upgrades and modifications were implemented as part of a multiyear rearchitected project of HCA's infrastructure.
• Migrated CYFD staff to the HCA environment as part of the HCA expansion.
• Migrated ~20 applications into the HCA cloud environment
• Multiple enhancements to HCA's integrated eligibility system (ASPEN).
• HCA awarded AI 50 award and AI in Action award for the implementation of Intelligent document Processing.
• Improved IT Operations
• IT Product Owners for large agency applications
• Created a Release Management Process
• Issues associated with Information Technology and the level of funding requested include:
• Ensuring critical applications are flexible enough to adapt to changes in business processes quickly and cost effectively while guaranteeing security of IT assets and data in an evolving threat landscape with minimal staff and tools.
• Retaining skilled IT professionals is a difficult item to manage, as staff can go outside the state system at any time and be compensated at a higher salary rate.
• Completed the annual security assessment and penetration testing. Improved the department's cybersecurity posture by remediating assessment and penetration test findings, reducing open vulnerability scan findings, decommissioning end-of-life assets, and improving OCS Risk Score.
• Increase in cost of DoIT services and licenses.
• Unanticipated cost increases to Maintenance and Operation due to continued enhancement needs across systems and modules.
• Increase in overall costs of IT including but not limited to vendor and software licensing.

**Overview of Request:**

Program Support is requesting an overall increase of $496.1 in general fund for FY28 (4.4% over FY27) which includes increases to fixed rates and the transfer of five positions from the Office of the Inspector General to Medicaid, a savings of $246.3 in general fund in the division but a net zero to HCA overall. Also included is a request for $676.8 in general fund to backfill one quarter of HR1-related decreased SNAP admin federal funds that are cost allocated to the division. In FY27, HCA has budgeted this federal revenue for one quarter of the 50% match rate and three quarters at 25%. For FY28, HCA needs to account for a full year of the decreased rate and so is requesting funding to remain whole.

Revenue:
General Fund - $11,684.6
Federal Funds - $19,122.0
Other State Funds - $5,260.6

Expenses:
PSEB - $26,734.4
Contracts - $5,700.3
Other Costs - $3,632.3

ITD is requesting a total base increase of $8,552.3 in recurring funding for FY28, which includes $6,928.9 in general fund (16.3% over FY27). The request specifically includes increases to fixed rates, $748.0 GF for the child support enforcement system contractual increase in M&O, $1,400.0 GF for ASPEN contractual increases in M&O, $690.0 GF to cover increased costs from DOIT for Office 365 mailbox licenses, and $392.0 for infrastructure, IT refresh and modernization. Lastly, ITD is requesting $3,547.9 GF to cover a full year of decreased SNAP admin match rate from 50% to 25% as stipulated in HR1.

General Fund - $49,503.8
Federal Funds - $46,254.3
Other Transfers - $2,300.0

Expenses:
PSEB - $14,494.8
Contracts - $61,484.8
Other Costs - $22,098.5

ITD also is submitting four expansion requests for FY28 to incorporate HR1 activities into the operating budget. The general fund request for these expansion items is $4,656.0 (11.6% over FY27); including the federal match, the total ask is $11,800.0 (an increase of 13.2%).

**Programmatic Changes:** N/A

**Base Budget Justification:** The FY28 Program Support base request supports the Health Care Authority mission and goals by:
Funding the inter and intra departmental project management, legal, procurement, financing, and IT work needed to implement federal changes (HR1 on schedule and in full compliance—updating systems, contracts, notices, and hearing processes to prevent avoidable coverage or care disruptions. This enables timely, data-informed policy guidance and operational strategies that reduce audit risks, improve member and provider experience, and target resources to rural and frontier communities appropriately.
• Supports recruitment, retention, and training, fair hearings throughput, and disciplined vendor governance—stabilizing day-to-day
operations across the Department and ensuring a smooth, predictable transition into FY28 and the next Administration.

The FY28 ITD base budget request includes funding for the following items. as referenced above:
- increase in DOIT workstation licenses ($690.0 GF/$810.0 FF)
- Increase to child support system M&O ($748.0 GF/$1,452.0 FF): The new agreement will employ an ASPEN-like M&O model that provides greater flexibility for system changes and enhancements. In addition, the current contract has been in place for more than three years, and IT contract renewals typically include cost increases driven by inflation and higher vendor operating expenses. Since the last M&O agreement was signed in 2024, state staffing levels have experienced significant attrition (4 full-time and 7 part-time employees), resulting in greater dependence on the vendor to maintain operational stability. Additional service needs have also been identified in areas such as security, AWS infrastructure management, business analysis, and batch processing. Furthermore, the Child Support modernization effort will introduce new technology that requires additional staff for implementation and ongoing maintenance.
- ASPEN M&O contractual increase ($1,400.0 GF/$2,324.0 FF)
- IT infrastructure/modernization ($392.0 GF/$408.0 FF): This includes funding to maintain, secure, upgrade and replace critical infrastructure components including computers, servers, cloud services, networking, wireless systems, storage, security platforms, and supporting technologies necessary to ensure reliable agency operations and service delivery
- $3,547.9 GF to provide a full year of reduced SNAP admin federal funding match (from 50% to 25% as outlined in HR1)

**Program Description:**

The purpose and the mission of the Child Support Services Division (CSSD) is derived from Title IV-D of the Social Security Act: to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through locating parents, establishing parentage, establishing support obligations, and monitoring and enforcing those obligations.

The CSSD mission contributes to the Health Care Authority (HCA) Mission, Vision and Goals to ensure New Mexicans attain their highest level of health by providing assistance to parents and guardians who assume responsibility for improving the economic and social wellbeing, health, and stability of the children in their care by establishing parentage, financial and medical support, modifying support orders, enforcement of the support orders, and assistance with job development and job opportunities.

Health Care Authority Goal 3: Achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives.
Objective 1.6: Modernize child support program to improve the financial and medical support of New Mexico's children.

The NM Title IV-D program is a state and federal program implemented to obtain financial and medical support from paying parents. Its primary mission is to maximize the collection of child support for all NM children by obtaining support orders that accurately reflect the paying parent's income and ability to pay. State IV-D agencies are required by federal and state laws to help families receiving Temporary Assistance for Needy Families (TANF) funds and Medicaid customers by establishing parentage and establishing and enforcing child and medical support orders. As of July 1, 2024, families are not charged program fees for CSSD services to encourage more parents who need our services to reach out for assistance with what is often a complicated legal process.

CSSD staff assist families with child support services. This includes locating parents, establishing parentage, establishing and modifying financial and medical support orders, enforcing those orders, and collecting and distributing child support payments. CSSD also offers assistance with job development and job opportunities for those paying parents who are unemployed or underemployed.

The SFY27 CSSD Operating Budget is $48,788.9 million at a 34% state to 66% federal match and includes other state funds.

At the beginning of SFY26, there were 46,409active child support cases, 1,828 of which are Navajo Nation cases as part of its Tribal IV-D Child Support program worked through the New Mexico automated system. Total collections amounted to approximately $118.2 million. Although there was a slight decrease in collections from the previous fiscal year including a decrease in caseload, there has been increased progress with consistent payments from paying parents. Collections from employer wage withholdings have steadied around 65%, which is the most consistent payment source for families and children, rather than one-time payments through administrative measures. More importantly, with the move to families first distribution implemented in January of 2024, 99% of the collections during Federal Fiscal Year 2026 were distributed to families first, rather than retained by the State and Federal Governments for TANF recoveries.

Other SFY26 performance measures saw consistent growth; cases with support orders at 84.8% and current support owed that is collected at 60.3%.

CSSD initiated Child Support Modernization initiatives in SFY19. Continued efforts have led to many positive program changes, which has begun to change the culture of Child Support in New Mexico, from a culture of punitive legal enforcement to a new culture where our staff are freed up from manual tasks with competing priorities so that they can make customers the priority.

CSSD and the HCA Information Technology Division (ITD) completed its Child Support Enforcement System (CSES) replatform/refactor project during SFY22. This project took CSES off the mainframe and moved from COBAL to Java, which benefited the program with system changes needed to meet many of the accomplishments detailed below.

Additionally, in support of the IV-D program, and the effort to improve customer service, enhance business operations, and to specifically address changing federal requirements, CSSD kicked off its planning process in May 2026 to incrementally modernize a very outdated CSES.  To this end, CSSD is part of a department-wide effort that focuses on systems that offer a modular, cost-effective approach that fits into the HHS 2020 enterprise integration strategy to replace the CSES system as we know it today.

**Major Issues and Accomplishments:**

CSSD has continued its modernization initiatives, which includes a customer-centered business model focusing on assisting both parties in meeting their child support responsibilities with the goal of increasing consistent payments for families to support their children to grow up happy and healthy.

In August 2023, the HCA administratively changed the name of the child support program to the CSSD to highlight its commitment to a more inclusive family-centered and service-oriented model. This approach aims to encourage greater participation by fostering partnerships that provide referrals for job development, employment opportunities, and re-entry programs, while also implementing a family-first distribution of collections rather than relying on state and federal recoveries from low-income families to support its budget.

In January 2024, CSSD implemented comprehensive updates to the Basic Child Support Schedule that considers more current economic data related to the costs involved in raising children and introduced a new self-support reserve for paying parents.

In January 2024, CSSD made official the discontinued practice of ordering $5 per month in cash medical support when the child's health coverage is from a public entity, such as Medicaid. The practice ended through an administrative order issued in November 2022 but was passed through legislation in 2023 via Senate Bill 224.

In May 2024, CSSD completed its Electronic Content Management (ECM) project, with all 14 CSSD field offices converting its active case files to the Hyland OnBase system, resulting in a paperless file system with a workload management process for a more efficient work process. In addition to taking steps to go paperless, OnBase can now directly upload documents from the YES.NM.GOV unified customer portal to the OnBase system for processing, something that was being done manually.

In July 2024, CSSD eliminated the program fees for child support services to encourage more parents and guardians raising children in separate households to apply for services. This policy change was an important step to eliminate a barrier that lower-income parents have been facing in accessing essential child support services. Funding for this change was approved during the 2024 Legislative session. These fees were charged to all customers except for those receiving TANF and Medicaid, which could total $1,000 per case.

CSSD was recognized nationally for its public outreach efforts to promote all of the recent changes made to the program. The National Child Support Engagement Association (NCSEA) honored CSSD with the 2024 Program Awareness Award for its Modern Child Support Family campaign. The first campaign started in August 2021 with public service announcements on TV and radio in English, Spanish, and Diné, and over the past three years, the three different campaigns aired more than 65,000 times.

CSSD is focusing on recruiting and retaining staff with improved employment development trainings to ensure staff are up to date on child support policies and procedures, including continuing legal education for attorney staff. Part of this effort also includes a review of staff's appropriate placement on the salary schedule and alignment to meet the qualifications of the position. This has resulted in hundreds of in-pay band salary adjustments for attorneys to field staff. CSSD was able to cover the costs of the internal pay alignment with the use of incentive funds which do not receive the Federal Financial Participation (FFP) match but has continued to be able to fund using general funds which receives the FFP.

CSSD's efforts in recruiting and retaining staff are showing results as the total FTE has increased to ~300 at the end of SFY26 compared to ~290 in SFY25, which was a large jump from the years past. CSSD's continued internal alignment efforts ensure CSSD retains the subject matter experts (SMEs) it has invested in to serve the child support families and children to the best of our ability.

**Overview of Request:**

For SFY2028, CSSD is requesting a base request of $49,148.4, an overall increase of $359.5 or 0.7% higher than the SFY27 Operating Budget.

General Fund:
General Fund reflects an increase of $122.2 (0.8%) for State Fiscal Year 2028 (SFY2028) driven by the increase of fixed administrative costs from GSD.

Federal Funds:
Federal Funds reflect an increase of $237.3 or 0.7%. CSSD receives a sixty-six percent (66%) Federal Financial Participation (FFP) available against State of New Mexico matching resources however the CSSD budget is also funded with federal incentive funding, which cannot be matched with the FFP.

Other State Funds:
TANF Recoveries from active TANF cases, Navajo Nation fees and rent from other State Agencies who share CSSD Buildings statewide, make up most of the total categorized as Other State Funds. Since implementing the families first distribution rules and passing through more collections to Active TANF customers, and all collections to former TANF customers, the TANF recoveries is no longer a funding source that is relied upon for the CSSD budget. In addition, program fees for CSSD customers were eliminated in July 2024, and are no longer a recurring revenue source for the CSSD budget.

Incentives:
This funding source is exactly as named. It reflects funding by the Federal Government to states over and above normal federal share received that is not allowed for FFP match. This is a 100% grant that states receive for meeting or exceeding the federal performance measures.

**Programmatic Changes:**

The modern child support family program is beginning to see the benefits made through the recent changes to the Child Support Program and hopes to build on the progress resulting in more consistent payments for New Mexico's children to be happy and healthy. The funding requests for SFY27 will allow CSSD to continue to focus on these efforts.

The CSSD is actively engaged in re-educating the public about what CSSD offers through its Modern Child Support Family Program through all of the program changes completed over the past 5 years. This effort will result in increased cases and consistent payments from paying parents.

• Review cases for possible modifications based on parties' actual income and the ability to pay.
• Establish right-sized court orders that result in consistent payments that families can rely on.
• Increase referrals to the Supporting, Training, and Employing Parents Up! (STEPUp!) program to help parties with job development and job opportunities resulting in meeting their monthly child support obligation.
• Reimagine the CSSD Prisoner Outreach program to get inmates on the right track for success when they reenter society.
• Participation in targeted outreach events such as legal fairs, conferences and health fairs to share what recent changes have occurred in the Child Support Program to encourage participation.
• CSES Modernization project will require child support subject matter experts to participate in the planning, design, and development of this multi-year project.
• Expand the Native American Initiative (NAI) program to more Tribal governments from the current five (5) Pueblos CSSD has memorandum of understandings (MOUs) with. This will help increase parentage, financial and medical support for tribal children.
• Reduce the amount of undistributed collections by researching and resolving the myriads of reasons a collection may be on hold, i.e. bad addresses, legal actions pending, or parties in dispute.
• Actively working with the Department of State and the Federal Office of Child Support (OCSE) in their passport revocation program that includes rethinking how we handle cases where a paying parent's passport could be revoked under these new rules.

**Base Budget Justification:**

Expenditures:

Personal Services and Employee Benefits:
These are the costs directly related to hiring and maintaining staff for this critical function. CSSD has improved its recruitment and retention during SFY26 with its effort on improving training to retain new staff and adjusting salaries based on appropriate placement. The salary projection reflects a total number of FTE at 300. This reflects a vacancy rate of 11.8% when compared to total authorized positions of 340. The SFY28 budget request is $32,921.4 or an increase of $345.9 (1.1%) to meet the increasing costs of GSD fixed rates.

Contractual Services:
Contracts that help locate parents, serve legal documents, and fund the Child Support Hearing Officer Program (CSHO) all work to the mission of the child support program by establishing parentage, establishing support orders and enforcing those orders. The base budget of $11,023.2 million for contractual services reflects a flat budget request from the FY27 contractual budget.

Other Costs:
This category is for costs related to employee travel for trainings, continuing legal education, and quality assurance reviews of field offices, building maintenance, office supplies, postage, rent of buildings, telephone costs, etc. The SFY28 Other Costs Base request is $5,203.8 or an increase of $13.6 (0.3%) to meet the increasing costs of GSD fixed rates.

**Program Description:**

The Health Care Authority's Medical Assistance Division (MAD) administers the New Mexico Medicaid program, which includes Title XIX – Medicaid and Title XXI – the Children's Health Insurance Program (CHIP). The vision of the Health Care Authority (HCA) is to ensure that New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services. The core function of MAD is to deliver Medicaid reimbursable services to members including physical health, behavioral health, long-term services and support, and health related social needs. MAD's vision is that every New Mexico Medicaid member has high-quality, well-integrated, person-centered care to achieve their personally defined health and wellness goals. MAD operates under three goals within that vision: 1. Build a New Mexico health care delivery system where every Medicaid member has a dedicated health care team that is accessible for both preventive and emergency care that supports the whole -person- their physical, behavioral, and social drivers of health, 2. Strengthen the New Mexico health care delivery system through the expansion and implementation of innovate payment reforms and value-based initiatives, and 3. Identify groups that have been historically and intentionally disenfranchised and address their health disparities through strategic program changes to enable an equitable chance at living healthy lives. As of July 2026, 825,287 New Mexicans are estimated to be enrolled in Medicaid.

HCA-MAD operates the New Mexico Medicaid program under an 1115 demonstration waiver named 'Turquoise Care'. Turquoise Care requires managed care enrollment with few exceptions. These include Native Americans who opt out of managed care, partial benefit enrollees, and members on various waives such as developmental disability or medically fragile. , except for There are 150,076 enrollees in fee-for-service programs. As of July 2026, 675,211 New Mexicans are enrolled in one of the Turquoise Care's four managed care organizations (MCOs). These are Presbyterian Health Plan, Blue Cross Blue Shield, Molina Health Care, and United Health Care. Medicaid funds the four MCOs through a capitated arrangement. The MCOs then contract with providers who deliver services to members. MAD is responsible for overseeing the contract with the MCOs and enforcing compliance.

**Major Issues and Accomplishments:**

Accomplishments:
- Transfer of the Comprehensive Addiction Recovery Program from CYFD to HCA. The responsibilities include: training for hospital staff, oversight of the intradepartmental transfer to DOH for navigation services, overseeing care coordinators in the hospitals, the procurement and build of the CARA portal, and rulemaking.
- Stand-up of 1115 health related social need programs including medical respite for homeless individuals, food is medicine, reach-in Medicaid coverage for members currently in carceral settings, and traditional healing for Native American members.
- Expansion of orthodontic coverage for Medicaid children. Addition of silver diamide fluoride dental care for children.
- Coverage of gender affirming care.
- Coverage of over-the-counter oral contraception, emergency contraception, and pregnancy tests.
- Expansion of CCBHCs to new providers and counties.
- Implementation of an aligned preferred drug list between all four MCOs and fee-for-service.

Major Issues and Challenges:
The primary challenge in FY2026 was responding to federal policy changes introduced by the current administration. Following the signing of HR1 on July 4, 2025, several allowable Medicaid services were affected, including the immediate exclusion of Planned Parenthood from the use of federal funds. MAD quickly developed a state funded option to maintain payments to Planned Parenthood.

Throughout FY2026, MAD also prepared for additional Medicaid changes on the horizon. These include the removal of most noncitizens from Medicaid, prompting the development of a state-funded benefit for affected members. MAD is preparing for the implementation of work and activity rules beginning January 1, 2027, as well as anticipated federal reductions in allowances for provider taxes and the use of state-directed payments.

**Overview of Request:**

• The budget request includes a combined Base and LTSS managed care program rebase cost of $136.1 million Total Fund ($46.6 million GF) attributable to 0.0% enrollment growth and capitation rate increases of +2.0% in January 2027, +0.5% in July 2027, and +2.5% in January 2028.
• The budget request includes an Other Adult Group (OAG) managed care program rebase cost of $311.8 million Total Fund ($31.2 million GF) attributable to 0.0% enrollment growth and capitation rate increases of +3.0% in January 2027, +0.5% in July 2027, and +3.0% in January 2028.
• The FMAP is projected to decrease from 71.47% to 71.27% and the EFMAP is projected to decrease from 80.03% to $79.89%, both effective October 1, 2027. This results in an additional cost of $8.9 million GF.
• New HR1 requirements will apply to the OAG population beginning January 1, 2027 and are anticipated to result in disenrollments over the period January through December 2027, with those reductions annualized in the FY 2028 budget request.
a. Regarding new Community Engagement (CE) or 'work or activity rules' the budget request assumes that 45% of OAG members will be exempt or excluded, for members subject to the requirements 30% will demonstrate compliance, and the remaining 70% will be disenrolled. Disenrollment due to noncompliance is assumed to be 87,321 members disenrolled over a 12-month period (7,277 monthly), reflecting an approx. 38.7% decrease for the OAG population. The amount saved is $1.0 billion Total Fund ($101.3 million GF).
b. In addition to the CE requirements, redeterminations shift from 12 months to 6 months on the same time frame. The budget request assumes 20% of the OAG members otherwise eligible to be enrolled will be disenrolled due to failure to respond at redetermination and then reenroll 3 months later. Impacted members are assumed to be 27,922 over a 12-month period (2,327 monthly). The amount saved is $83.0 million Total Fund ($8.3 million GF).
• Fee-for-Service (FFS) is projected to increase modestly at +1.0% at a cost of $5.9 million Total Funds ($1.0 million GF) and Medicare is also projected to increase modestly at +2.0% at a cost of $6.8 million Total Funds ($3.4 million GF).
• Additional revenue is expected from regular Drug Rebates and new Supplemental Rebates. If revenue transfers or other revenues decline, then additional general fund will be required to make up for shortfalls in revenues.

**Programmatic Changes:**

Primarily, MAD's budget increase request is related to the increased costs from higher acuity and utilization. However, there are several programs added to the base budget to mention here.

- CCBHC has been moved from an expansion item. It is incorporated into the base budget and projects modest growth as 2-3 new providers are expected to join the CCBHC cohort annually until there is statewide coverage of the service.
- MAD is currently rebasing FQHCs with anticipated new rates in January 2027. The higher FQHC rates are also factored into the base.
- A third programmatic change to mention will generate savings, which is the preferred drug list and supplemental rebate program.

New Expansion Program Expenditures:

MAD proposes several program expansions. The expansions fall into several buckets. Several expansion items focus on improvements of care and support for older and disabled adults (PCS rate increase, care for complex behavioral health members residing in facilities, and stand-up of a palliative care benefit). One expansion item requests a dental rate increase as dentists have had an 8% rate increase over the last two years, compared to primary care provider's 80% increase. New Mexico children have poor rates of annual oral exams and few dentists willing to accept Medicaid due to the rates. The final expansion request adds targeted case management for CiSC and CARA members, which allows the state to draw down a higher federal match rate, and will reduce the state general fund need for the sister agencies of CYFD and DOH.

1. Expansion item: Add $10M to Medicaid program for Personal Care Service (PCS) rates.
2. Expansion item: Add $1M to Medicaid program to improve outcomes and support residents with complex medically based behavioral health needs in nursing facilities and skilled nursing facilities.
3. Expansion item: Add $1M Palliative care initiative
4. Expansion item: Add $3M Dental provider rate increase
5. Expansion item: Add $2.5M Targeted Case Management for Children in State Custody Services and CARA navigators

**Base Budget Justification:**

• During the COVID-19 public health emergency (PHE) beginning March 2020, federal rules suspended Medicaid redeterminations, keeping members continuously enrolled.
o This pause drove a historic increase in enrollment. New Mexico Medicaid reached an all-time peak of over 1 million Medicaid members immediately prior to the unwinding. Redeterminations resumed and enrollment has been steadily declining since the beginning of the PHE “unwinding” in April 1, 2023.
o At this time, post-PHE unwinding enrollment decreases appear to be plateauing, but given sustained decreases across populations, the projection model assumes a conservative 0.0% baseline enrollment growth rate for SFY 2027 and SFY 2028.
• Even as enrollment has fallen, per person program spending is rising due to multiple factors:
o Higher utilization trend = more people are getting more visits
o Higher average acuity = remaining members have higher relative health care needs, medical complexity, and expected costs
o Program initiatives = rate increases (up to 150% of Medicare for most services) and new benefits (such as doula care, chiropractic coverage, community health workers, autism intervention services, and biomarker testing)
• The budget request conservatively assumes static enrollment for purposes of the model and the annualization of large capitation rate increases that occurred in January 2027.
• Prospectively, the budget request conservatively assumes annual capitation rate increases in the range of 2.5% to 3.5%, with higher assumed increases for the OAG group due to anticipated higher acuity as a result of the HR1 disenrollments of relatively healthier members.
o Nationally, Medicaid annual trend rates on a PMPM basis averaged around +2.5% for the period 2013 through 2023, these spiked to +14.4% in the 2024 to 2026 period, and are projected to return to approx. +4.5% average annual growth from 2027 to 2034.
o The budget model assumes a return to historical average annual growth rates, lower than national projections.

**Program Description:**

PROGRAM DESCRIPTION

SNAP Primary Services–In New Mexico, effective October 1, 2024, SNAP income eligibility was increased to 200% Federal Poverty Limit. SNAP provides a supplemental food assistance benefit to alleviate food insecurity for individuals who qualify. SNAP provides a voluntary Employment and Training program as a support service to customers who are looking for opportunities to expand their job skills to gain sustainable employment by utilizing federal and state funds. In FY26, SNAP helped an average of 447,755 people each month, with the average household receiving approximately $324 per month.

SUN Bucks- The SUN Bucks program is a new program that was implemented in SFY25. The SUN Bucks program provides $120 in grocery benefits per eligible school-age child when school is out for the summer. During SFY26, SUN Bucks was issued to 292,000 students for school year 2025-2026 and 299,094 students for school year 2024-2025.

State SNAP Supplement–Elderly and/or disabled members that receive less than $100 in federal SNAP benefits are supplemented with State General Funds to bring up their benefits to $100. In SFY 26, an average of 32,911 households per month received this supplement.

TANF Primary Services–Temporary Assistance for Needy Families (TANF) offers cash assistance and support services to help families achieve self-sufficiency. NMW service providers handle case management, job development, and support services. In SFY26, TANF served an average of 6,604 families monthly, with an average benefit of $415 per household. TANF has a 60-month lifetime cap. Recipients must meet work participation standards. For Transitional Employment Programs, TANF funded $2,569,150.00.0 for Career Link (51 placements, 27 transitioned to unsubsidized jobs) and $2,569,150.00.0 for Wage Subsidy (51 placements, 25 transitioned to unsubsidized jobs) in FY26. New Mexico uses TANF funding to support state agencies, schools, and other organizations whose programs align with one or more TANF goals. These partnerships help families overcome barriers, gain education and employment, strengthen their families, and achieve greater stability. In FY26 the following entities received TANF funding. CYFD received $17,798,600.00, HED received $5,000,000.00, UNM Valencia received $500,000 in TANF funding for ACCE, PED received $500,000.00, ECECD received $31,527,500.00, and lastly, MFA received $1,215,700. The Transition Bonus Program was reintroduced in SFY26 to encourage TANF recipients to move to employment. Eligible households working 30 or more hours per week, with a gross income below 150% of FPL, less than 60 months of TANF, and received at least one month of TANF in the last three months, will receive a $200 monthly bonus for 18 months. In FY26 GA served a monthly average of 283 adults and 447 children receiving transition bonus benefits.

General Assistance (GA) Primary Services–GA provides cash assistance to disabled adults for personal needs such as shelter, items, and medications, based on a disability review by the Incapacity Review Unit. The program assisted an average of 1,488 individuals monthly in FY26 including 156 children in June 2026. Unrelated children living with adult caretakers beyond the 5th degree of relationship may be eligible. Payments are made to caretakers for the child's needs, including shelter, clothing and other personal needs.

Community Service Block Grant (CSBG) Primary Services– Through HCA contracts, six nonprofit Community Action Agencies and one association utilize CSBG funds to support low-income individuals and families. Services include emergency housing and utility assistance, employment programs, financial literacy, and assistance for migrant and seasonal farm workers. CSBG funds supplement other federal, state, and local programs, helping support initiatives such as preschool, childcare, USDA Rural Development programs, home repair, and senior companion services. In FFY26, CAAs have used $3,855,189.06 in CSBG funds to serve an estimated amount of 109,318. Individuals.

Low Income Home Energy Program (LIHEAP) –LIHEAP provides annual benefits to help with heating or cooling costs. Households with income at or below 150% of federal poverty guidelines may qualify. Payments are usually costs. Households with income at or below 150% of federal poverty guidelines may qualify. Payments are usually made directly to utility and fuel vendors. The state received $20,701,852 in FFY25 and $20,080,797 in FFY2026. In FFY25 49,473 households received an average benefit of $261. In FFY26 (as of June 2026), 40,500 households received an average benefit of $260.00.

Food Distribution/USDA Foods (Commodities)–The USDA Foods Program provides about 16-20% of a school food authority's food budget to help provide an average of 185,478 lunches daily.?In School Year, 2026, New Mexico schools received $15,813,768.00 worth of USDA Foods.

The Emergency Food Assistance Program (TEFAP)–Five Food Banks received $10,567,271 in USDA Foods for SFY26 and helped an average of 65,835 low-income households monthly with food boxes.

The Commodity Supplemental Food Program (CSFP)–

The Commodity Supplemental Food Program (CSFP) provides nutritionally balanced monthly boxes of USDA Foods to eligible individuals age 60 and older. Participants must meet income eligibility requirements at or below 150% of the Federal Poverty Income Guidelines. CSFP food is ordered by the State, while USDA purchases and provides the food. For Federal Fiscal Year (FFY) 2026, New Mexico has an approved caseload of 9,991 participants. New Mexico has $1,059,557 in administrative funds available for FFY26 and received $5,284,697 worth of USDA Foods to support the CSFP program.

Homeless Meals Programs– In FY26, eight homeless shelters and meal sites received $220,000 in state funding and provided an average of 651,977 hot meals to New Mexico's homeless population.

Fresh Produce Initiative– In FY26, $1.1165 million was utilized by New Mexico's five Regional Food Banks to support the purchase and distribution of approximately 16.6 million pounds of fresh produce. The produce, which included both purchased and donated products, was distributed to low-income households, food-insecure individuals, and shelters throughout New Mexico. These efforts helped increase access to nutritious foods for vulnerable populations and strengthened the Regional Food Banks' ability to respond to food insecurity across the state.

Electronic Benefit Transfer (EBT)–The EBT system provides debit card services for cash assistance and food stamp programs in New Mexico.

Education Works Program (EWP)–EWP offers financial assistance to groups with at least one member enrolled in a post-secondary or higher education institution. Eligible recipients choose EWP over NMW cash assistance. Benefit amounts are calculated using the same method as NMW. Participation is limited to 36 months, based on degree progress and good standing with the Health Care Authority. In FY26, EWP supported an average of 47 cases monthly, average $536 in benefits.

Refugee Resettlement Programs–The Refugee Cash Assistance program provides financial aid to eligible refugees and other populations resettling in New Mexico. In FY26, 216 individuals received $336,977in benefits. Lutheran Family Services (LFS) provided employment and integration services to 632 individuals through a Services Agreement. HCA also collaborates with DOH for Refugee Health Screening and Health Promotion programs.

State Supplement for Residential Care (SSRC)–Individuals are eligible for an SSRC payment if they are recipients of Supplemental Security Income and reside in an adult residential shelter care facility. The residential shelter care home for adults must be licensed pursuant to the regulations established by the Department of Health. The cash home for adults must be licensed pursuant to the regulations established by the Department of Health. The cash payment made to the SSI recipient under SSRC is to help the recipient with personal care, such as bathing, dressing, eating or taking prescribed medication. FY26 avera

**Major Issues and Accomplishments:**

MAJOR ISSUES AND ACCOMPLISHMENTS

In FY26, HCA administered and implemented Disaster Supplemental Nutritional Assistance Program (DSNAP). DSNAP was administered to the counties of Dona Ana and Lincoln, Counties. These counties were impacted by flooding in their area.

HCA implemented ABAWD (Able-Bodied Adults Without Dependents) time limits throughout the state, with Luna County, Laguna Pueblo Reservation, San Felipe Reservation, Taos Pueblo Reservation, and Tesuque Pueblo being the areas in which the time limits are waived.. These time limits, which were implemented beginning on January 1, 2026, are designed to ensure that individuals who can work and do not have dependents are meeting the work requirements for continued SNAP eligibility. The implementation of ABAWD time limits throughout the state is an important step in aligning the program with federal guidelines while encouraging self-sufficiency and engagement in employment or work-related activities. HCA began the implementation of ABAWD time limits in 2026 with 3,094 mandatory SNAP participants who resided outside of Luna County or our waived Reservations, which has increased to 17,049 as of July 2026. Also, New Mexico's 36-month ABAWD calendar was reset as of June 1, 2026, which enabled anyone who may have previously lost SNAP eligibility due to using their 3 countable months of noncompliance to start fresh with no countable months. New Mexico's current 36-month period now runs from June 1, 2026 through May 31, 2029. Ensuring that participants maintain compliance with ABAWD time limits has proven to be a challenge. As a result, we have engaged in collaboration with the Department of Workforce Solutions to explore potential ways they can support our ABAWD population. In parallel, beginning May 1, 2026, the SNAP Education and Training (E&T) Program began offering their services to the ABAWD population and is actively working to expand its services and reach, with the goal of reaching the mandatory ABAWD population throughout New Mexico. A press release and social media posts were published to notify the public of the E&T Program, alongside updates to the HCA website to share resources with information about the ABAWD work requirements, alongside resources for finding volunteering opportunities throughout the state and for tracking volunteer hours.

In FY25 LIHEAP implemented Real Time Eligibility “RTE.” This will help process applications and cases faster. RTE will help reduce applications and caseloads that FAA's and caseworkers work especially during LIHEAP busy season in winter months.

Starting in FY26 LIHEAP has increased the benefit issuance from $35 per point to $40 per point. This will help elevate rising utility costs that customers are facing. July 4, 2025, Congress passed House of Representative 1 (HR 1) bill that approved changes to the Supplemental Nutrition Assistance Program (SNAP). HR required policy changes to be implemented by November 1, 2025. The changes that needed to be implemented were HR 1: Section 10102: SNAP Work Requirements. Section 10102 was implemented by January 1, 2026. Section 10103 and Section 10104: SNAP eligibility. These changes were implemented on November 1, 2025. Section 10107: Ended the funding to support the SNAP Education programs effective September 30, 2025. Section 10108: Alien Eligibility made changes for non-citizens, making some individuals who were formally receiving SNAP benefits no longer eligible to receive SNAP. These changes took effect January 1, 2026. Due to the SNAP eligibility changes, ISD had an additional cost incurred due to the HR 1 policy changes, during the 2025 Special Session 2025 ISD submitted their budget request to be able to be federally compliant with HR 1.

HR 1 Section 10105: Matching funds requirements will be implemented in fiscal year 2028. The matching requirements will be based on State SNAP payment error  and the states share of 0 to 15 percent of program allotments. ISD is currently is proactively working on a strategic plan to decrease the payment error below 6% so NM will not have a cost saving. NM Official FY25payment error rate is 16.81% and based on this rule change, will require to NM to have a cost share of 15% and will equate to approximately $150 million dollars in State funds to cover the matching requirement. NM has implemented some initiatives that will assist with decreasing the payment error rate to below 6% for federal fiscal year 2027.

HR 1 Section 10106: Administrative Cost Sharing implementation decreases the administrative match of fifty percent to twenty-five percent. This will now require NM to cover seventy-five percent of the administrative costs.

During the October 1, 2026 special session ISD received funds to implement a State Funded food assistance program to provide food assistance to those individuals who lost SNAP benefits due to the new HR 1 Section 10108 SNAP eligibility changes. As of August 1, 2026, ISD has issued $253,260 to 469 individuals.

In September 2025, the Federal Government didn't have a resolution to continue to fund the government and ended in a Federal Shutdown. During the Special Session House Bill 1 (HB 1) ISD received $30 million in emergency contingency funds to cover the first 10 days of November 2025 SNAP funds. This allowed New Mexicans receive some SNAP benefits. HCA received $30 million in GRO funding, with $10 million allocated annually over three years. In Year 1, the funding was split evenly between capacity building and food purchases to address food insecurity while expanding and strengthening the state's food distribution infrastructure. The five Regional Food Banks collectively serve all 33 counties in New Mexico. GRO funding enabled the food banks to purchase food and make critical investments in facilities, refrigerated and freezer storage, vehicle fleets, and partner-agency capacity. These investments improve food access and supports long-term, sustainable impact across the state. In SFY2026, the food banks utilized 100 percent of their allocated GRO funds.

In SFY2026, HCA awarded the New Mexico Association of Food Banks $8 million to help address the anticipated increase in food insecurity resulting from federal SNAP changes that began in January 2026 and are expected to continue thereafter. These funds support efforts to meet the growing demand for food assistance among individuals and families who may lose or experience reductions in SNAP benefits. The funds are available through the end of SFY2027.

**Overview of Request:**

OVERVIEW OF REQUEST
Administrative
Revenue

The Income Support Division requests $223,256.1 for FY28. This is an increase of $5,308.7 from the FY27 operating budget.

General Fund

The FY28 general fund request is $102,888.1, which is an increase of $9,071.3 compared to the FY27 operating budget.

Federal Funds

The FY28 federal request is $120,368.0, which is a decrease of ($3,762.6) compared to the FY27 operating budget.

Expenses

ISD Admin FY28 expenses will increase by $5,308.7 from the FY27 operating budget to a total of $223,256.1.

Program:

Revenue

The Income Support Division Program requests $1,335,463.7 for FY28, with an increase of $5,000.0 from the FY27 operating budget.

General Fund

The FY28 general fund request is $43,958.4, which is an increase of $5,000.0 compared to the FY27 operating budget.

Federal Revenue

The FY28 federal request is $1,291,505.3, which is flat with the FY27 operating budget

Expenses

ISD programs FY28 expenses will increase by $5,000.0 from the FY27 operating budget to a total of $1,335,463.7.

**Programmatic Changes:**

July 14, 2026, The Office of Refugee Resettlement (ORR) issued a Federal Register Notice for the Eligibility Period for Refugee Cash Assistance (RCA) and Refugee Medical Assistance (RMA). The eligibility period will increase from 4 months to 8 months for eligible individuals who ORR benefit eligibility date is on or after January 1, 2026.The OOR changes must be implemented up to 30 days from the receiving the notice to complete any necessary system or operation updates. ISD will be compliant with this request effective September 1, 2026.

Education Works Program (EWP) case management has been transitioned from Department of Workforce Solutions (WFSB) to ISD Work and Family Support Bureau (WFSB). WFSB will now work with the Temporary Assistance for Needy Families (TANF) participants who can participate in EWP. The participants will receive the case management from ISD WFSB team.

Low Income Heating Energy Program (LIHEAP) will increase the point value from $35 to $40 starting October 1, 2026.

**Base Budget Justification:**

BASE BUDGET JUSTIFICATION

Administrative

Personal Services and Employee Benefits (200 Category)

The FY28 base request sets the personnel category budget at $98,819.1 ($44,962.7 GF, $53,856.4 FF/OSF). The authorized amount of FTE for FY27 is 1,133 with a current vacancy rate of 17.9. However, the funded amount of FTE is 1000 and current filled positions total 930, which could be considered a 7% vacancy rate.

Increase to 200’s Fixed Rates $1,152.9 ($514.2 GF, $638.7 FF/OSF) Driven by the increase of fixed administrative costs from GSD.

Contractual Services (300 Category)

The budget request for contractual services in FY28 is set at $73,849.2 ($34,908.0 GF, $38,941.3 FF/OSF). This represents an increase of 4.3% compared to the FY27 contractual budget.

The budget request includes a General Fund backfill $6,690.9 ($6,690.9 GF, $0 FF/OSF) to offset the reduction in the federal FMAP rate. The first quarter of SFY27 reflects a 50% SNAP administrative match, while FY28 assumes a 25% match for the full fiscal year.

The budget request includes an increase of $3,076.9 ($1,400.0 GF, $1,676.9FF/OSF) for the Aspen Deloitte shared contract between ITD, MAD, and ISD to support IT sprints and associated system development needs.

Other Costs (400 Category)

The budget request for miscellaneous costs in FY28 is set at $50,587.8 ($23,017.4 GF, $27,570.4 FF). This represents an increase of 2.2% compared to the FY27 miscellaneous budget. Much of this increase is tied to the increase of GSD fixed rates and building rental increases.

The increase to 400’s fixed rates of $78.9 ($35.2 GF, $43.7 FF/OSF) is driven by the increase of fixed administrative costs from GSD.

The budget request includes an increase for rent of $1,000.0 ($431.0 GF, $569.0 FF/OSF) to account for anticipated increases in lease costs. This adjustment reflects the expected cost of maintaining current leased space.

Program

Personal Services and Employee Benefits

The FY28 PS&EB base request is $3,100.0, which is flat compared to our FY27 operating budget. The total number of employees authorized to work through the TANF NMW Workforce is 30 and these positions are fully funded at the current budgeted amount.

Contractual Services

The FY28 contractual service base request is $20,013.7 ($7,949.4 GF, $12,064.3 FF), which reflects an increase of $5,000.0 to make non-recurring funding that ISD receives to support food banks into a recurring item in the base budget.

Other Cost Category

The FY28 other costs base request is $1,312,350. which is flat compared to our FY27 operating budget.

**Program Description:**

The initiative aims to support the well-being of New Mexicans by alleviating the financial burden of overwhelming medical bills. It promotes health equity by reducing the likelihood of wage garnishments and mitigating the overall negative impact that individuals face when confronting financial ruin due to health-related expenses. The HCA Medical Debt Forgiveness Initiative is a crucial step toward fostering a healthier and more equitable community for all New Mexicans.

**Major Issues and Accomplishments:**

As a new HCAF initiative, this program is not projected to require an FTE.  The program will be managed by existing HCAF program staff.

Funding Increase  $125,000.0.

Currently, nearly one in four residents faces collections due to medical bills, reflecting rising healthcare costs and ongoing systemic inequities. These challenges disproportionately affect low-income, uninsured, and underinsured individuals across the state, including populations that have historically had limited access to affordable care. With over 200,000 New Mexicans uninsured, targeted relief is essential to bridging these gaps. Research from the Roosevelt Institute indicates that medical debt often arises directly from illness or injury, limiting access to necessary care and perpetuating cycles of financial hardship. Findings reveal that 38% of adults have delayed or avoided treatment because of costs, highlighting the critical need for proactive and sustained intervention. On average, 25% of New Mexicans with medical debt owe approximately $2,100 per person and accrue up to 5% interest, or about $134.60 annually. To address the urgent needs impacting the financial stability of New Mexicans, this budget request supports providing relief to an estimated 60 eligible individuals and families,

**Overview of Request:**

The numbers in the HCAF budget request were derived through state and national research analysis. The primary programmatic focus of the request is to initiate the Medical Debt Forgiveness Initiative through a strategically designed program to maximize medical debt forgiveness for individuals and families.  The program directly aligns with agency mandates.

**Programmatic Changes:**

Expansion Item: Increase $125,000.0 for the Medical Debt Forgiveness Initiative for FY28 budget.
Overview of Request: The numbers in the HCAF budget request were derived through state and national research analysis. The primary programmatic focus of the request is to initiate the Medical Debt Forgiveness Initiative through a strategically designed program to maximize medical debt forgiveness for individuals and families.  The program directly aligns with agency mandates.

**Base Budget Justification:**

Base Budget increase to category 400 to implement the initiative with funding projections of $125,000.0 from HCAF of OSF

HCAF’s base budget increase is designed to provide financial protection and assistance to vulnerable individuals and families. The proposed FY 28 budget of $300.9 million is less than the projected $338.8 million in HCAF revenue. The budget increase will support the financial well being of New Mexicans.

**Program Description:**

The Health Care Authority's Medical Assistance Division (MAD) administers the New Mexico Medicaid program, which includes Title XIX – Medicaid and Title XXI – the Children's Health Insurance Program (CHIP). The vision of the Health Care Authority (HCA) is to ensure that New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services. The core function of MAD is to deliver Medicaid reimbursable services to members including physical health, behavioral health, long-term services and support, and health related social needs. MAD's vision is that every New Mexico Medicaid member has high-quality, well-integrated, person-centered care to achieve their personally defined health and wellness goals. MAD operates under three goals within that vision: 1. Build a New Mexico health care delivery system where every Medicaid member has a dedicated health care team that is accessible for both preventive and emergency care that supports the whole -person- their physical, behavioral, and social drivers of health, 2. Strengthen the New Mexico health care delivery system through the expansion and implementation of innovate payment reforms and value-based initiatives, and 3. Identify groups that have been historically and intentionally disenfranchised and address their health disparities through strategic program changes to enable an equitable chance at living healthy lives. As of July 2026, 825,287 New Mexicans are estimated to be enrolled in Medicaid.

HCA-MAD operates the New Mexico Medicaid program under an 1115 demonstration waiver named 'Turquoise Care'. Turquoise Care requires managed care enrollment with few exceptions. These include Native Americans who opt out of managed care, partial benefit enrollees, and members on various waives such as developmental disability or medically fragile. , except for There are 150,076 enrollees in fee-for-service programs. As of July 2026, 675,211 New Mexicans are enrolled in one of the Turquoise Care's four managed care organizations (MCOs). These are Presbyterian Health Plan, Blue Cross Blue Shield, Molina Health Care, and United Health Care. Medicaid funds the four MCOs through a capitated arrangement. The MCOs then contract with providers who deliver services to members. MAD is responsible for overseeing the contract with the MCOs and enforcing compliance.

**Major Issues and Accomplishments:**

Accomplishments:
- Transfer of the Comprehensive Addiction Recovery Program from CYFD to HCA. The responsibilities include: training for hospital staff, oversight of the intradepartmental transfer to DOH for navigation services, overseeing care coordinators in the hospitals, the procurement and build of the CARA portal, and rulemaking.
- Stand-up of 1115 health related social need programs including medical respite for homeless individuals, food is medicine, reach-in Medicaid coverage for members currently in carceral settings, and traditional healing for Native American members.
- Expansion of orthodontic coverage for Medicaid children. Addition of silver diamide fluoride dental care for children.
- Coverage of gender affirming care.
- Coverage of over-the-counter oral contraception, emergency contraception, and pregnancy tests.
- Expansion of CCBHCs to new providers and counties.
- Implementation of an aligned preferred drug list between all four MCOs and fee-for-service.

Major Issues and Challenges:
The primary challenge in FY2026 was responding to federal policy changes introduced by the current administration. Following the signing of HR1 on July 4, 2025, several allowable Medicaid services were affected, including the immediate exclusion of Planned Parenthood from the use of federal funds. MAD quickly developed a state funded option to maintain payments to Planned Parenthood.

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a. Regarding new Community Engagement (CE) or 'work or activity rules' the budget request assumes that 45% of OAG members will be exempt or excluded, for members subject to the requirements 30% will demonstrate compliance, and the remaining 70% will be disenrolled. Disenrollment due to noncompliance is assumed to be 87,321 members disenrolled over a 12-month period (7,277 monthly), reflecting an approx. 38.7% decrease for the OAG population. The amount saved is $1.0 billion Total Fund ($101.3 million GF).
b. In addition to the CE requirements, redeterminations shift from 12 months to 6 months on the same time frame. The budget request assumes 20% of the OAG members otherwise eligible to be enrolled will be disenrolled due to failure to respond at redetermination and then reenroll 3 months later. Impacted members are assumed to be 27,922 over a 12-month period (2,327 monthly). The amount saved is $83.0 million Total Fund ($8.3 million GF).
• Fee-for-Service (FFS) is projected to increase modestly at +1.0% at a cost of $5.9 million Total Funds ($1.0 million GF) and Medicare is also projected to increase modestly at +2.0% at a cost of $6.8 million Total Funds ($3.4 million GF).
• Additional revenue is expected from regular Drug Rebates and new Supplemental Rebates. If revenue transfers or other revenues decline, then additional general fund will be required to make up for shortfalls in revenues.

**Programmatic Changes:**

Primarily, MAD's budget increase request is related to the increased costs from higher acuity and utilization. However, there are several programs added to the base budget to mention here.

- CCBHC has been moved from an expansion item. It is incorporated into the base budget and projects modest growth as 2-3 new providers are expected to join the CCBHC cohort annually until there is statewide coverage of the service.
- MAD is currently rebasing FQHCs with anticipated new rates in January 2027. The higher FQHC rates are also factored into the base.
- A third programmatic change to mention will generate savings, which is the preferred drug list and supplemental rebate program.

New Expansion Program Expenditures:

MAD proposes several program expansions. The expansions fall into several buckets. Several expansion items focus on improvements of care and support for older and disabled adults (PCS rate increase, care for complex behavioral health members residing in facilities, and stand-up of a palliative care benefit). One expansion item requests a dental rate increase as dentists have had an 8% rate increase over the last two years, compared to primary care provider's 80% increase. New Mexico children have poor rates of annual oral exams and few dentists willing to accept Medicaid due to the rates. The final expansion request adds targeted case management for CiSC and CARA members, which allows the state to draw down a higher federal match rate, and will reduce the state general fund need for the sister agencies of CYFD and DOH.

1. Expansion item: Add $10M to Medicaid program for Personal Care Service (PCS) rates.
2. Expansion item: Add $1M to Medicaid program to improve outcomes and support residents with complex medically based behavioral health needs in nursing facilities and skilled nursing facilities.
3. Expansion item: Add $1M Palliative care initiative
4. Expansion item: Add $3M Dental provider rate increase
5. Expansion item: Add $2.5M Targeted Case Management for Children in State Custody Services and CARA navigators

**Base Budget Justification:** During the COVID-19 public health emergency (PHE) beginning March 2020, federal rules suspended Medicaid redeterminations, keeping members continuously enrolled.
o This pause drove a historic increase in enrollment. New Mexico Medicaid reached an all-time peak of over 1 million Medicaid members immediately prior to the unwinding. Redeterminations resumed and enrollment has been steadily declining since the beginning of the PHE “unwinding” in April 1, 2023.
o At this time, post-PHE unwinding enrollment decreases appear to be plateauing, but given sustained decreases across populations, the projection model assumes a conservative 0.0% baseline enrollment growth rate for SFY 2027 and SFY 2028.
• Even as enrollment has fallen, per person program spending is rising due to multiple factors:
o Higher utilization trend = more people are getting more visits
o Higher average acuity = remaining members have higher relative health care needs, medical complexity, and expected costs
o Program initiatives = rate increases (up to 150% of Medicare for most services) and new benefits (such as doula care, chiropractic coverage, community health workers, autism intervention services, and biomarker testing)
• The budget request conservatively assumes static enrollment for purposes of the model and the annualization of large capitation rate increases that occurred in January 2027.
• Prospectively, the budget request conservatively assumes annual capitation rate increases in the range of 2.5% to 3.5%, with higher assumed increases for the OAG group due to anticipated higher acuity as a result of the HR1 disenrollments of relatively healthier members.
o Nationally, Medicaid annual trend rates on a PMPM basis averaged around +2.5% for the period 2013 through 2023, these spiked to +14.4% in the 2024 to 2026 period, and are projected to return to approx. +4.5% average annual growth from 2027 to 2034.
o The budget model assumes a return to historical average annual growth rates, lower than national projections.

**Program Description:**

The role of the Behavioral Health Services Division (BHSD), as the Mental Health and Substance Abuse Single State Authority for New Mexico, is to address needs, services, planning, monitoring, and continuous quality improvement systemically across the state. BHSD collaborates with state agencies and community stakeholders to support comprehensive service delivery by provider organizations in prevention, treatment, and recovery for individuals with substance use disorders (SUD), mental health conditions, or co-occurring disorders.

BHSD manages the public behavioral health service system by purchasing adult behavioral health services utilizing State General Funds (SGF) and federal funding for individuals who are ineligible for Medicaid and by covering services that are not reimbursable by Medicaid. BHSD coordinates with the Medical Assistance Division (MAD) on behavioral health services covered through the Medicaid program.

BHSD's mission, in partnership with state agencies and community stakeholders, is to improve New Mexico's behavioral health system through a focus on health equity, quality, and access to services for all New Mexicans. BHSD works to:
• Enhance the Behavioral Health System of Care, including prevention, crisis, treatment, and recovery;
• Strengthen and expand the behavioral health workforce;
• Reduce administrative obstacles to improve access to care; and
• Improve division administrative processes to improve staff workflows.

Administrative Services Organization
BHSD's funding is administered by Falling Colors Inc., the designated Administrative Services Organization. Falling Colors administers designated behavioral health provider contracts that are approved by BHSD. Currently there are over 600 plus contracts for delivery of prevention, treatment, and recovery services.

**Major Issues and Accomplishments:**

Behavioral Health Reform and Investment Act (BHRIA)
Implementation of BHRIA, enacted through the 2025 Senate Bill 3, is a significant component of BHSD's current workload. BHSD is coordinating implementation across 13 behavioral health regions and supporting development of regionally driven behavioral health plans and investments.

BHSD established a funding formula to distribute regional resources in a responsible and equitable manner, incorporating population, behavioral health service needs, and disproportionate impact into the allocation methodology. BHSD also conducted tribal consultation as part of the regional funding and planning process.

By the end of FY26, BHSD had executed Early Access GSAs with all 13 behavioral health regions, and 12 of the 13 regions received their Early Access funding. BHSD continues to work with the regions on development of their comprehensive regional plans, including review of regional submissions, execution of agreements, fiscal oversight, and coordination with the BHRIA Executive Committee.

BHRIA implementation has also required BHSD to establish financial and administrative processes to support regional funding. BHSD worked with DFA to obtain necessary policy exemptions to allow advance payments to regional fiscal agents while maintaining appropriate fiscal controls and reporting requirements.

The Certified Community Behavioral Health Clinic (CCBHC) demonstration has been a significant area of focus for BHSD over the past two years, requiring substantial work to establish the program, onboard providers, and build the infrastructure necessary to implement a comprehensive model of behavioral health care. CCBHCs provide comprehensive mental health and substance use disorder services regardless of insurance status or ability to pay. Services include crisis response, outpatient treatment, care coordination, peer and family support, targeted case management, psychiatric rehabilitation, and other community-based services.

New Mexico's CCBHC Demonstration launched in calendar year 2025 with five CCBHC providers serving communities in the counties of Eddy, Doña Ana, McKinley, Santa Fe, Bernalillo, and Sandoval. In calendar year 2026, BHSD added four additional CCBHC providers and expanded the program into Lea, Curry, and Rio Arriba counties. In calendar year 2027, BHSD plans to expand CCBHC services into Chaves and Otero counties, further increasing statewide access to comprehensive behavioral health services.

During FY26, CCBHC providers submitted more than $50,000.0 in total computable claims, demonstrating significant utilization of the model and the demand for comprehensive behavioral health services. BHSD will continue to support implementation, provider development, and expansion of the CCBHC model as it moves from initial implementation toward a broader statewide network.

The 988 Suicide and Crisis Lifeline is a central component of BHSD's statewide behavioral health crisis system and represents a significant area of focus for the division. Over the past several years, BHSD has worked to strengthen the infrastructure surrounding 988 and its connection to the broader behavioral health crisis continuum, including crisis call response, mobile response services, crisis triage centers, and other behavioral health resources. The goal is to provide New Mexicans experiencing a mental health, substance use, suicidal, or other behavioral health crisis with timely access to the appropriate level of support and care.

BHSD has now released an RFP to establish a comprehensive and robust statewide 988 program. The RFP is intended to build upon the infrastructure and experience developed to date and establish a coordinated statewide system that provides New Mexicans with the level of crisis response and support they deserve. The procurement will allow BHSD to strengthen the connection between 988 and other components of the Crisis Now continuum, improve coordination across crisis services, and establish a sustainable statewide approach to behavioral health crisis response.

The FY27 operating budget provided BHSD with increased General Fund authority intended to support 988 services, along with $3,600.0 in recurring Interagency Transfers from the Telecommunications Access Fund. This combination of recurring funding sources provides BHSD with the financial foundation necessary to move forward confidently with the statewide 988 procurement and build a sustainable program rather than relying primarily on temporary or special funding.

As BHSD moves into FY28, the focus will shift from establishing the financial and operational foundation for 988 toward implementing and strengthening the statewide program. BHSD will continue to work with providers, crisis response partners, and other state agencies to ensure 988 functions as an integrated component of the broader behavioral health crisis system and provides accessible, coordinated, and timely support to New Mexicans in crisis.

Federal Block Grant Funds:
The Substance Use Prevention, Treatment, and Recovery Block Grant is a primary source of federal funding for BHSD substance use disorder prevention, treatment, and recovery activities. The grant supports planning, implementation, and evaluation of services and prevention strategies addressing substance use disorders and related behavioral health needs. Priority populations include individuals with substance use disorders, pregnant women and women with dependent children, and individuals at increased risk for substance related health consequences. BHSD works with the Behavioral Health Planning Council and community providers to plan, monitor, and evaluate services supported through the grant.

The grant also supports federally required prevention and compliance activities, including the Synar Program, which addresses youth access to tobacco products. BHSD coordinates with state and community partners to conduct compliance activities and complete required federal reporting.

The Community Mental Health Services Block Grant supports comprehensive community based mental health services for adults with serious mental illness, children with severe emotional disturbance, and individuals with co-occurring conditions. Federal requirements designate portions of the grant for first episode psychosis and crisis response activities. BHSD supports these requirements through community-based services and partnerships with specialized providers, including early psychosis services and crisis response activities in rural communities.

**Overview of Request:**

The Behavioral Health Services Division (BHSD) FY28 Operating Budget Request remains essentially flat compared with FY27, with the exception of a small increase of less than 1% to address increases in fixed rates. The FY28 request is focused on sustaining core behavioral health services, maintaining critical infrastructure, and strengthening the statewide 988 Suicide & Crisis Lifeline. BHSD recently issued a Request for Proposals (RFP) to establish a comprehensive and effective statewide 988 program. Key components of the FY28 request include $7,168.0 in General Fund to replace expiring Opioid Settlement funds supporting both the supportive housing and additional vouchers through the Linkages Program.

Behavioral Health Services Division (BHSD) Administration
BHSD is requesting a General Fund increase of $69.6 or less than 1% to support fixed rate increases.

Behavioral Health Services Division (BHSD) Program
The overall Contractual Services category remains flat for FY28. Within the category, the General Fund request increases by $7,168.0, or 13.0% due to the replacement of expiring Opioid Settlement funds with General Fund. The $7,168.0.0 currently supported through Opioid Settlement funds includes $5,000.0 for additional vouchers through the Linkages Program and $2,168.0 for the Supportive Housing Program. This represents a shift in funding sources and does not increase the level of services or expenditures.

The FY28 request also includes ongoing funding for the 988 Suicide & Crisis Lifeline within the recurring operating budget. This includes $3,600.0 in Interagency Transfers from the Telecommunications Access Fund to support 988 operations, with the remaining 988 costs supported through the division's operating budget.

**Programmatic Changes:**

Additional Programmatic Summaries (continued):

Federal Discretionary Grants:
The Projects for Assistance in Transition from Homelessness (PATH) grant supports outreach and services for individuals with serious mental illness and co-occurring substance use disorders who are experiencing or at risk of homelessness. PATH funded services include outreach, case management, behavioral health services, and connections to housing and other community resources.

The State Opioid Response grant supports statewide efforts to expand access to treatment for individuals with opioid use disorder, increase the availability of qualified providers and services, and strengthen prevention, education, and recovery efforts. New Mexico's Opioid HUB uses a centralized hub and spoke model to connect regional providers and community agencies with training, technical assistance, and evidence-based treatment resources.

The Prevent Prescription Drug and Opioid Overdose Related Deaths grant supports overdose prevention through training, distribution of naloxone, and other harm reduction and prevention strategies. BHSD works with community partners and local agencies to increase access to overdose reversal resources and strengthens community capacity to respond to opioid related emergencies.

The Strategic Prevention Framework for Prescription Drugs supports prevention strategies addressing prescription drug misuse and opioid related risks. Activities include community prevention, education, use of prescription drug monitoring data, and coordination among providers, communities, and other stakeholders.

The Strategic Prevention Framework Partnership for Success supports prevention strategies addressing polysubstance use and overdose among populations at elevated risk. BHSD also supports the Statewide

Epidemiological and Outcomes Workgroup, which provides data and evidence-based recommendations to inform statewide prevention strategies.

The PAX Good Behavior Game (PAX GBG) and Indigenous PAX Good Behavior Game (IPAX GBG) are evidence based, trauma informed programs designed to promote self-regulation, positive behavior, and social emotional development among children and youth. PAX GBG is implemented across participating New Mexico school districts through training and support for educators and school personnel. The existing program operates across 18 school districts. IPAX GBG extends the model to Native American communities and schools through culturally responsive implementation.

State General Funded Programs:
BHSD uses State General Fund resources to support behavioral health services and initiatives that address needs not otherwise covered by Medicaid or other funding sources. These programs span the behavioral health continuum and include housing, crisis response, prevention, recovery, justice involved services, peer support, and services for specialized populations.

BHSD supports statewide housing assistance and supportive services for individuals and households experiencing homelessness or housing instability, including individuals with serious mental illness, substance use disorders, and co-occurring conditions. Services include rental assistance, transitional and recovery housing, tenancy support, and other assistance.

BHSD supports behavioral health services for individuals involved with the criminal justice system. Services include prearrest and diversion programs, jail based behavioral health treatment, reentry support, treatment, case management, and community-based services intended to reduce future justice system involvement and promote recovery.

Programs supported by BHSD include services for individuals transitioning from incarceration, jail diversion initiatives, and behavioral health treatment within detention settings. These programs connect individuals with appropriate behavioral health services while supporting stability and successful reentry into the community.

Veteran and Family Support Services address behavioral health, trauma, housing, and other unmet needs of veterans and their families. BHSD supports services statewide, with an emphasis on underserved areas. Services may include behavioral health treatment, case management, housing assistance, employment support, peer engagement, and other recovery-oriented services.

BHSD supports culturally responsive behavioral health services and outreach for Native American communities throughout New Mexico. Services include behavioral health treatment, prevention, outreach, education, referrals, overdose recognition, and Narcan training intended to improve access to behavioral health resources and culturally appropriate services.

**Base Budget Justification:** Additional Programmatic Summaries (continued):

BHSD supports the New Mexico Crisis and Access Line (NMCAL), a statewide 24-hour crisis support service that provides immediate assistance, information, referrals, and connections to behavioral health resources. NMCAL also operates a Peer to Peer Warmline that provides recovery support through Certified Peer Support Workers.

Comprehensive Community Support Services (CCSS) provide community-based skill building, coaching, coordination, and other supports designed to promote recovery, resiliency, and independent functioning.

Intensive Outpatient Programs (IOP) provide evidence-based structured mental health and substance use disorder services through individual, group, and family-based treatment. IOP provides a level of care that is more intensive than traditional outpatient services while remaining less restrictive than residential or inpatient treatment

Accredited Adult Residential Treatment Centers (AARTC) provide residential substance use disorder treatment consistent with accreditation standards and the American Society of Addiction Medicine criteria. BHSD supports non-Medicaid services associated with residential treatment, including room and board for eligible individuals. The program prioritizes access for populations with significant behavioral health needs, including pregnant women, women with children, and individuals experiencing homelessness.

Behavioral Health Investment Zones support rural communities experiencing significant behavioral health challenges. The program is intended to improve access to trauma informed treatment, reduce reliance on emergency services, address substance use and mental health needs, and strengthen coordination between behavioral and physical health services.

The Office of Peer Recovery and Engagement (OPRE) supports the use of lived experience in behavioral health and recovery services. The office supports consumer operated wellness centers, peer workforce development, and training associated with the Certified Peer Support Worker program. BHSD supports the development and monitoring of training for Certified Peer Support Workers and currently supports eight state funded wellness centers.

BHSD also supports recovery-oriented community networks that connect individuals and families with peer support, recovery organizations, community resources, and other natural and formal supports.

BHSD supports statewide infrastructure designed to improve access, referral, coordination, and connection to behavioral health services.

OpenBeds is a statewide 24-hour virtual bed registry and referral system that provides information on behavioral health, mental health, substance use disorder, housing, and other community resources. The system improves communication and coordination between referring and receiving facilities and helps connect individuals with available treatment and support services.

BHSD also supports provider training, technical assistance, workforce development, quality improvement, and coordination with state agencies and community partners.

BHSD continues to manage more than 600 scopes of work with behavioral health providers statewide. This work includes fiscal and programmatic oversight, contract management, provider monitoring, and coordination of behavioral health services.

Screening, Brief Intervention, and Referral to Treatment (SBIRT) supports early identification of substance use and behavioral health concerns in primary care, physical health, and community settings. BHSD supports training and implementation activities designed to increase screening, provide brief interventions, and connect individuals who require additional services with appropriate behavioral health providers.

The New Mexico Treat First clinical model is an approach to behavioral health practice focused on timely engagement and addressing an individual's immediate needs at the beginning of care. The model emphasizes development of a therapeutic relationship while assessment, historical information, and treatment planning are completed over subsequent encounters.

Crisis Triage Centers (CTCs) provide stabilization for individuals experiencing behavioral health crises, including crisis assessment, intervention, and short-term stabilization. CTCs provide an alternative to emergency departments and law enforcement for individuals who meet program admission criteria. BHSD provides programmatic oversight of CTCs in coordination with applicable Health Care Authority licensing requirements.

## P-1 Program Overview

| BU | PCode |
| --- | --- |
| 63000 | P767 |

Pre Admission Screening and Resident Review (PASRR) is a federal requirement intended to ensure that individuals with serious mental illness, intellectual disabilities, or related conditions are appropriately evaluated before placement in nursing facilities. BHSD coordinates required behavioral health activities and contracts for Level II evaluations and related services as required under federal regulations.

Health Care Authority

BU
63000

State of New Mexico

## R-2 Transfers
(Dollars in Thousands)

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2025-26 Actual Transfers | 2026-27 Adopted Transfers | 2027-28 Agency GF | 2027-28 Agency OSF | 2027-28 Agency ISF/IAT | 2027-28 Agency FF | 2027-28 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P519 | 97600 | 555106 | OFU - INTRA | P524 | 97600 | 499906 | OFS - INTRA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | **Sum:** | **0** | **0** | **0** | **0** | **0** | **0** | |

Health Care Authority

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63000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2025-26 Actual Transfers | 2026-27 Adopted Transfers | 2027-28 Agency GF | 2027-28 Agency OSF | 2027-28 Agency ISF/IAT | 2027-28 Agency FF | 2027-28 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P523 | 00000 | 535309 | Other Service | P523 | 00000 | 451909 | Federal Contr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| P523 | 05200 | 535309 | Other Service | P002 | 06100 | 425909 | Other Service | 0 | 80 | 0 | 0 | 0 | 0 | 0 | |
| P523 | 05200 | 535309 | Other Service | P003 | 06100 | 425909 | Other Service | 0 | 0 | 27.2 | 0 | 0 | 52.8 | 80 | |
| P523 | 05200 | 535309 | Other Service | P231 | 91800 | 425909 | Other Service | 0 | 151.4 | 135.8 | 0 | 0 | 0 | 135.8 | |
| P523 | 05200 | 535309 | Other Service | P231 | 91800 | 451909 | Federal Contr | 0 | 263.7 | 0 | 0 | 0 | 263.7 | 263.7 | |
| P523 | 05200 | 535309 | Other Service | P232 | 67900 | 425909 | Other Service | 0 | 241.1 | 230 | 0 | 0 | 0 | 230 | |
| P523 | 05200 | 535309 | Other Service | P232 | 67900 | 451909 | Federal Contr | 0 | 446.7 | 0 | 0 | 0 | 446.7 | 446.7 | |
| P523 | 05200 | 535309 | Other Service | P233 | 92400 | 425909 | Other Service | 0 | 198 | 214.6 | 0 | 0 | 0 | 214.6 | |
| P523 | 05200 | 535309 | Other Service | P233 | 92400 | 451909 | Federal Contr | 0 | 416.7 | 0 | 0 | 0 | 416.7 | 416.7 | |
| P523 | 05200 | 535309 | Other Service | P234 | 14400 | 425909 | Other Service | 0 | 152.1 | 152.1 | 0 | 0 | 0 | 152.1 | |
| P523 | 05200 | 535309 | Other Service | P234 | 14400 | 451909 | Federal Contr | 0 | 295.3 | 0 | 0 | 0 | 295.3 | 295.3 | |
| P523 | 05200 | 535309 | Other Service | P237 | 52200 | 425909 | Other Service | 0 | 107.3 | 107.3 | 0 | 0 | 0 | 107.3 | |
| P523 | 05200 | 535309 | Other Service | P237 | 52200 | 451909 | Federal Contr | 0 | 208.2 | 0 | 0 | 0 | 208.2 | 208.2 | |
| P523 | 05200 | 535309 | Other Service | P239 | 92700 | 425909 | Other Service | 0 | 48.9 | 55.4 | 0 | 0 | 0 | 55.4 | |
| P523 | 05200 | 535309 | Other Service | P239 | 92700 | 451909 | Federal Contr | 0 | 107.7 | 0 | 0 | 0 | 107.7 | 107.7 | |
| P523 | 05200 | 535309 | Other Service | P241 | 15100 | 425909 | Other Service | 0 | 127.9 | 127.9 | 0 | 0 | 0 | 127.9 | |
| P523 | 05200 | 535309 | Other Service | P241 | 15100 | 451909 | Federal Contr | 0 | 248.3 | 0 | 0 | 0 | 248.3 | 248.3 | |
| P523 | 05200 | 535309 | Other Service | P243 | 15300 | 425909 | Other Service | 0 | 121.7 | 124.8 | 0 | 0 | 0 | 124.8 | |
| P523 | 05200 | 535309 | Other Service | P243 | 15300 | 451909 | Federal Contr | 0 | 242.2 | 0 | 0 | 0 | 242.2 | 242.2 | |
| P523 | 05200 | 535309 | Other Service | P778 | 32900 | 425909 | Other Service | 0 | 453 | 0 | 0 | 0 | 439.8 | 439.8 | |
| | | | | | | | | **Sum:** | **3,910.2** | **1,175.1** | **0** | **0** | **2,721.4** | **3,896.5** | |

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2025-26 Actual Transfers | 2026-27 Adopted Transfers | 2027-28 Agency GF | 2027-28 Agency OSF | 2027-28 Agency ISF/IAT | 2027-28 Agency FF | 2027-28 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P524 | 05200 | 535309 | Other Service | P527 | 05700 | 425909 | Other Service | 0 | 0 | 0 | 0 | 0 | 45 | 45 | |
| P524 | 05200 | 535309 | Other Service | P527 | 05700 | 451909 | Federal Contr | 0 | 45 | 0 | 0 | 0 | 0 | 0 | |
| P524 | 05200 | 535309 | Other Service | P727 | 07900 | 451909 | Federal Contr | 0 | 150 | 0 | 0 | 0 | 75 | 75 | |
| P524 | 05200 | 535309 | Other Service | P727 | 64700 | 451909 | Federal Contr | 0 | -75 | 0 | 0 | 0 | 0 | 0 | |
| P524 | 05200 | 535309 | Other Service | P737 | 07900 | 451909 | Federal Contr | 0 | 1,100 | 0 | 0 | 0 | 750 | 750 | |
| P524 | 05200 | 535309 | Other Service | P737 | 64700 | 451909 | Federal Contr | 0 | -550 | 0 | 0 | 0 | 0 | 0 | |
| P524 | 05200 | 547450 | Grants to Oth | P001 | 06100 | 451909 | Federal Contr | 0 | 941 | 0 | 0 | 0 | 941 | 941 | |
| P524 | 05200 | 547450 | Grants to Oth | P002 | 06100 | 451909 | Federal Contr | 0 | 12,774.4 | 0 | 0 | 0 | 12,774.4 | 12,774.4 | |
| P524 | 05200 | 547450 | Grants to Oth | P100 | 06100 | 451909 | Federal Contr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| P524 | 05200 | 547450 | Grants to Oth | P576 | 06700 | 451909 | Federal Contr | 0 | 1,000 | 0 | 0 | 0 | 1,000 | 1,000 | |
| P524 | 05200 | 547450 | Grants to Oth | P577 | 06700 | 451909 | Federal Contr | 0 | 1,388.7 | 0 | 0 | 0 | 2,332.9 | 2,332.9 | |
| P524 | 05200 | 547450 | Grants to Oth | P578 | 06700 | 451909 | Federal Contr | 0 | 1,389.4 | 0 | 0 | 0 | 2,729.1 | 2,729.1 | |
| P524 | 05200 | 547450 | Grants to Oth | P592 | 04900 | 451909 | Federal Contr | 0 | 900 | 0 | 0 | 0 | 900 | 900 | |
| P524 | 05200 | 547450 | Grants to Oth | P593 | 04900 | 451909 | Federal Contr | 0 | 2,200 | 0 | 0 | 0 | 2,200 | 2,200 | |
| P524 | 05200 | 547450 | Grants to Oth | P595 | 04900 | 451909 | Federal Contr | 0 | 400 | 0 | 0 | 0 | 400 | 400 | |
| P524 | 05200 | 547450 | Grants to Oth | P622 | 20790 | 451909 | Federal Contr | 0 | 700 | 0 | 0 | 0 | 700 | 700 | |
| P524 | 05200 | 547450 | Grants to Oth | P800 | 06700 | 451909 | Federal Contr | 0 | 2,133.7 | 0 | 0 | 0 | 1,133.7 | 1,133.7 | |
| P524 | 97500 | 547450 | Grants to Oth | P002 | 06100 | 451909 | Federal Contr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | **Sum:** | **24,497.2** | **0** | **0** | **0** | **25,981.1** | **25,981.1** | |

Health Care Authority
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63000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2025-26 Actual Transfers | 2026-27 Adopted Transfers | 2027-28 Agency GF | 2027-28 Agency OSF | 2027-28 Agency ISF/IAT | 2027-28 Agency FF | 2027-28 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P525 | 97500 | 547450 | Grants to Oth | 9251 | 79000 | 451909 | Federal Contr | 0 | 500 | 0 | 0 | 0 | 500 | 500 | |
| P525 | 97500 | 547450 | Grants to Oth | P002 | 06100 | 425909 | Other Service | 0 | 539.9 | 0 | 0 | 0 | 540 | 540 | |
| P525 | 97500 | 547450 | Grants to Oth | P002 | 06100 | 451909 | Federal Contr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

# State of New Mexico

## R-2 Transfers

(Dollars in Thousands)

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2025-26 Actual Transfers | 2026-27 Adopted Transfers | 2027-28 Agency GF | 2027-28 Agency OSF | 2027-28 Agency ISF/IAT | 2027-28 Agency FF | 2027-28 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P525 | 97500 | 547450 | Grants to Oth | P505 | 10990 | 425909 | Other Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| P525 | 97500 | 547450 | Grants to Oth | P505 | 10990 | 451909 | Federal Contr | 0 | 5,000 | 0 | 0 | 0 | 5,000 | 5,000 | |
| P525 | 97500 | 547450 | Grants to Oth | P578 | 06700 | 451909 | Federal Contr | 0 | 17,798.6 | 0 | 0 | 0 | 22,798.6 | 22,798.6 | |
| P525 | 97500 | 547450 | Grants to Oth | P623 | 20790 | 451909 | Federal Contr | 0 | 31,527.5 | 0 | 0 | 0 | 31,527.5 | 31,527.5 | |
| P525 | 97500 | 547450 | Grants to Oth | P778 | 32900 | 425909 | Other Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| P525 | 97500 | 547450 | Grants to Oth | P778 | 32900 | 451909 | Federal Contr | 0 | 12,285.4 | 0 | 0 | 0 | 12,285.4 | 12,285.4 | |
| P525 | 97600 | 547450 | Grants to Oth | P002 | 06100 | 425909 | Other Service | 0 | 1,012.2 | 0 | 0 | 0 | 1,012.2 | 1,012.2 | |
| | | | | | | | | **Sum:** | **68,663.6** | **0** | **0** | **0** | **73,663.7** | **73,663.7** | |

Health Care Authority
BU
63000

State of New Mexico

R-2 Transfers

(Dollars in Thousands)

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2025-26 Actual Transfers | 2026-27 Adopted Transfers | 2027-28 Agency GF | 2027-28 Agency OSF | 2027-28 Agency ISF/IAT | 2027-28 Agency FF | 2027-28 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P767 | 05200 | 547450 | Grants to Oth | P003 | 06100 | 451909 | Federal Contr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| P767 | 05200 | 547450 | Grants to Oth | P006 | 06100 | 451909 | Federal Contr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| P767 | 05200 | 547450 | Grants to Oth | P800 | 06700 | 451909 | Federal Contr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| P767 | 24810 | 547450 | Grants to Oth | P001 | 06100 | 451909 | Federal Contr | 0 | 125 | 0 | 0 | 0 | 125 | 125 | |
| P767 | 24810 | 547450 | Grants to Oth | P003 | 06100 | 451909 | Federal Contr | 0 | 94.8 | 0 | 4 | 0 | 90.8 | 94.8 | |
| P767 | 24810 | 547450 | Grants to Oth | P006 | 06100 | 451909 | Federal Contr | 0 | -4 | 0 | 0 | 0 | 0 | 0 | |
| P767 | 24810 | 547450 | Grants to Oth | P800 | 06700 | 451909 | Federal Contr | 0 | 31.7 | 0 | 0 | 0 | 31.7 | 31.7 | |
| | | | | | | | | **Sum:** | **247.5** | **0** | **4** | **0** | **247.5** | **251.5** | |

# REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES** | **2,239,432.7** | **1,263,442.9** | **913,550.1** | **9,859,373.1** | **14,275,798.8** |
| Personal services and employee benefits | 113,339.4 | 7,720.8 | 0.0 | 137,567.2 | 258,627.4 |
| Contractual services | 209,640.2 | 72,582.2 | 7,415.2 | 324,715.4 | 614,353 |
| Other | 1,550,488.8 | 1,183,139.9 | 906,134.9 | 9,397,090.5 | 13,036,854.1 |
| Other financing uses | 365,964.3 | 0.0 | 0.0 | 0.0 | 365,964.3 |
| **USES Total:** | **2,239,432.7** | **1,263,442.9** | **913,550.1** | **9,859,373.1** | **14,275,798.8** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P519 - Developmental Disabilities Support**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **389,915.8** | **332.0** | **0.0** | **19,840.5** | **410,088.3** |
| Personal services and employee benefits | 10,235.3 | 0.0 | 0.0 | 10,235.4 | 20,470.7 |
| Contractual services | 6,574.5 | 0.0 | 0.0 | 6,574.5 | 13,149 |
| Other | 7,141.7 | 332.0 | 0.0 | 3,030.6 | 10,504.3 |
| Other financing uses | 365,964.3 | 0.0 | 0.0 | 0.0 | 365,964.3 |
| **USES Total:** | **389,915.8** | **332.0** | **0.0** | **19,840.5** | **410,088.3** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P520 - Health Improvement**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **15,298.2** | **2,703.7** | **0.0** | **21,121.5** | **39,123.4** |
| Personal services and employee benefits | 12,708.4 | 2,528.6 | 0.0 | 10,075.5 | 25,312.5 |
| Contractual services | 705.0 | 0.0 | 0.0 | 5,935.7 | 6,640.7 |
| Other | 1,884.8 | 175.1 | 0.0 | 5,110.3 | 7,170.2 |
| **USES Total:** | **15,298.2** | **2,703.7** | **0.0** | **21,121.5** | **39,123.4** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P521 - State Health Benefits**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **0.0** | **727,019.2** | **0.0** | **0.0** | **727,019.2** |
| Contractual services | 0.0 | 41,938.5 | 0.0 | 0.0 | 41,938.5 |
| Other | 0.0 | 685,080.7 | 0.0 | 0.0 | 685,080.7 |
| **USES Total:** | **0.0** | **727,019.2** | **0.0** | **0.0** | **727,019.2** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P522 - Program Support**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **66,144.4** | **4,500.0** | **2,300.0** | **72,981.0** | **145,925.4** |
| Personal services and employee benefits | 15,978.6 | 3,684.9 | 0.0 | 21,565.8 | 41,229.3 |
| Contractual services | 37,832.7 | 455.2 | 2,300.0 | 38,377.3 | 78,965.2 |
| Other | 12,333.1 | 359.9 | 0.0 | 13,037.9 | 25,730.9 |
| **USES Total:** | **66,144.4** | **4,500.0** | **2,300.0** | **72,981.0** | **145,925.4** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P523 - Child Support Enforcement**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **15,333.2** | **597.4** | **0.0** | **33,217.8** | **49,148.4** |

| | | | | | |
|---|---|---|---|---|---|
| Personal services and employee benefits | 10,594.2 | 0.0 | 0.0 | 22,327.2 | 32,921.4 |
| Contractual services | 2,969.9 | 597.4 | 0.0 | 7,455.9 | 11,023.2 |
| Other | 1,769.1 | 0.0 | 0.0 | 3,434.7 | 5,203.8 |
| **USES Total:** | **15,333.2** | **597.4** | **0.0** | **33,217.8** | **49,148.4** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P524 - Medical Assistance**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **1,318,229.1** | **197,789.7** | **902,916.1** | **7,421,934.7** | **9,840,869.6** |
| Personal services and employee benefits | 11,831.4 | 471.4 | 0.0 | 15,234.3 | 27,537.1 |
| Contractual services | 45,711.9 | 14,560.8 | 3,759.8 | 185,301.3 | 249,333.8 |
| Other | 1,260,685.8 | 182,757.5 | 899,156.3 | 7,221,399.1 | 9,563,998.7 |
| **USES Total:** | **1,318,229.1** | **197,789.7** | **902,916.1** | **7,421,934.7** | **9,840,869.6** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P525 - Income Support**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **146,846.5** | **10,060.8** | **0.0** | **1,401,812.5** | **1,558,719.8** |
| Personal services and employee benefits | 44,962.6 | 0.0 | 0.0 | 56,956.5 | 101,919.1 |
| Contractual services | 42,857.8 | 10,060.8 | 0.0 | 40,944.3 | 93,862.9 |
| Other | 59,026.1 | 0.0 | 0.0 | 1,303,911.7 | 1,362,937.8 |
| **USES Total:** | **146,846.5** | **10,060.8** | **0.0** | **1,401,812.5** | **1,558,719.8** |

| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|---|---|---|---|---|---|

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P762 - Health Care Affordability Fund**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **0.0** | **316,666.6** | **0.0** | **0.0** | **316,666.6** |
| Personal services and employee benefits | 0.0 | 1,035.9 | 0.0 | 0.0 | 1,035.9 |
| Contractual services | 0.0 | 1,200.0 | 0.0 | 0.0 | 1,200 |
| Other | 0.0 | 314,430.7 | 0.0 | 0.0 | 314,430.7 |
| **USES Total:** | **0.0** | **316,666.6** | **0.0** | **0.0** | **316,666.6** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P766 - Medicaid Behavioral Health**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **210,197.4** | **0.0** | **7,214.0** | **854,995.1** | **1,072,406.5** |
| Personal services and employee benefits | 400.0 | 0.0 | 0.0 | 400.0 | 800 |
| Contractual services | 3,541.0 | 0.0 | 235.4 | 7,776.4 | 11,552.8 |
| Other | 206,256.4 | 0.0 | 6,978.6 | 846,818.7 | 1,060,053.7 |
| **USES Total:** | **210,197.4** | **0.0** | **7,214.0** | **854,995.1** | **1,072,406.5** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## REV EXP COMPARISON

(Dollars in Thousands)

**63000 - Health Care Authority**

**P767 - Behavioral Health Services**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **77,468.1** | **3,773.5** | **1,120.0** | **33,470.0** | **115,831.6** |
| Personal services and employee benefits | 6,628.9 | 0.0 | 0.0 | 772.5 | 7,401.4 |
| Contractual services | 69,447.4 | 3,769.5 | 1,120.0 | 32,350.0 | 106,686.9 |
| Other | 1,391.8 | 4.0 | 0.0 | 347.5 | 1,743.3 |
| **USES Total:** | **77,468.1** | **3,773.5** | **1,120.0** | **33,470.0** | **115,831.6** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## Detail of Federal Funds Revenue (numbers in thousands)

**Agency: Health Care Authority**
**BU: 63000**
**Program: Developmental Disabilities Supports Division**
**Program Code: P519**

| FUND | REVENUE ACCOUNT | GRANT NAME | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST BASE | FY28 REQUEST EXPANSION | FY28 REQUEST TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| 5200 | 451903 | HSDMAD026 | 50/50 | 9/30/2027 | | 2,430.0 | 10,140.0 | 19,840.5 | 0.0 | 19,840.5 |
| | | | | | | | | | | 0.0 |
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| | | | | | | | | | | 0.0 |
| | | | | **TOTALS** | | **2,430.00** | **10,140.00** | **19,840.50** | **0.00** | **19,840.50** |

## Detail of Federal Funds Revenue (numbers in thousands)

**Agency: NM Health Care Authority**
**BU: 63000**
**Program: Program Support/ITD**
**Program Code: P522**

| FUND | REVENUE ACCOUNT | GRANT NAME | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS | FY28 OPBUD | FY28 REQUEST BASE | FY28 REQUEST EXPANSION | FY28 REQUEST TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 451909 | Federal Contract - Interagency | | | | | 2,300,000.0 | | | 0.0 |
| 05200 | 451903 | Federal Direct - Operating | | | | | 65,170,800.0 | 65,137,000.0 | 6,844,000.0 | 71,981,000.0 |
| 05200 | 452003 | Federal - Indirect | | | | | 1,000,000.0 | 1,000,000.0 | 0.0 | 1,000,000.0 |
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| | | | | TOTALS | | 0.00 | 68,470,800.00 | 66,137,000.00 | 6,844,000.00 | 72,981,000.00 |

## Detail of Federal Funds Revenue (numbers in thousands)

**Agency: Health Care Authority**
**BU: 63000**
**Program: Division of Health Improvement**
**Program Code: P520**

| FUND | REVENUE ACCOUNT | GRANT NAME | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST BASE | FY28 REQUEST EXPANSION | FY28 REQUEST TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| 5200 | 451903 | Title 18 | 100 | 9/30/2026 | 2,424.3 | 2,096.7 | 3,113.4 | 3,133.7 | - | 3,133.7 |
| 5200 | 451903 | Title 19 | 75/25 | 9/30/2026 | Not Applicable | 3,056.5 | 4,538.7 | 4,568.3 | | 4,568.3 |
| 5200 | 451903 | CLIA | 100 | 9/30/2026 | 232.8 | 204.5 | 303.7 | 305.7 | | 305.7 |
| 5200 | 451903 | CAA | 100 | 9/30/2026 | 192.9 | 9.9 | 14.7 | 14.8 | | 14.8 |
| | 451903 | Medicaid Admin Program | 50/50 | | | 8,764.2 | 13,014.2 | 13,099.0 | | 13,099.0 |
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| | | | | **TOTALS** | **2,850.0** | **14,131.9** | **20,984.8** | **21,121.5** | **-** | **21,121.5** |

## Detail of Federal Funds Revenue (numbers in thousands)

**Agency: Health Care Authority**
**BU: 63000**
**Program: Behavioral Health Services Division**
**Program Code: 24810/05200**

| FUND | REVENUE ACCOUNT | GRANT NAME | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST BASE | FY28 REQUEST EXPANSION | FY28 REQUEST TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| 24810 | 451903 | CMHS | 0% | 09/29/2027 (annual) | 7,984.13 | 3,461.5 | 7,043.7 | 7,043.7 | | 7,043.7 |
| 24810 | 451903 | NM SUCCESS | 0% | 09/29/2029 | 1,600.00 | 539.1 | 200.0 | 200.0 | | 200.0 |
| 24810 | 451903 | PATH | 0% | 06/30/2028 (annual) | 371.90 | 308.6 | 360.6 | 360.6 | | 360.6 |
| 24810 | 451903 | PDO | 0% | 8/30/2026 (annual) | 4,141.38 | 800.8 | 212.5 | 212.5 | | 212.5 |
| 24810 | 451903 | SAPT | 0% | 09/30/2027 (annual) | 10,584.24 | 13,171.2 | 10,624.1 | 10,624.1 | | 10,624.1 |
| 24810 | 451903 | SOR | 0% | 09/29/2027 (annual) | 24,080.62 | 17,575.3 | 9,959.7 | 10,573.150 | | 10,573.2 |
| 24810 | 451903 | SPFRX | 0% | 09/29/2026 (annual) | 1,920.00 | 366.2 | 196.0 | 196.0 | | 196.0 |
| 24810 | 451903 | SPFS2025 | 0% | 09/29/2030 (annual) | 4,000.00 | 1,557.3 | 2,100.0 | 2,100.0 | | 2,100.0 |
| 24810 | 451903 | NMRECAST | 0% | 9/29/2026 | 4,000.00 | 1,028.4 | 450.0 | 0.0 | | 0.0 |
| 24810 | 451903 | BSCA | 0% | 9/29/2027 (annual) | 327.00 | 568.9 | 245.3 | 81.8 | | 81.8 |
| 24810 | 451903 | TRANSFERS (FF) | 50% | continuous | 347.5 | 251.5 | 347.5 | 347.5 | | 347.5 |
| 5200 | 451903 | HSDMAD026 | 0% | continuous | 772.5 | 772.5 | 772.5 | 772.5 | | 772.5 |
| 5200 | 451903 | MEDICAID MH/SA | 0% | continuous | 700.0 | 700.0 | 700.0 | 700.0 | | 700.0 |
| 5200 | 451903 | MEDICIAD PASRR | 0% | continuous | 187.0 | 187.0 | 187.0 | 187.0 | | 187.0 |
| 5200 | 451903 | MAD106 | 0% | continuous | 71.2 | 71.2 | 71.2 | 71.2 | | 71.2 |
| 5200 | 451903 | UNM CBTHR | 0% | continuous | | | | | | 0.0 |
| | | | | **TOTALS** | | **41,359.64** | **33,470.00** | **33,470.00** | **0.00** | **33,470.00** |

## Detail of Federal Funds Revenue (numbers in thousands)

**Agency: HCA**
**BU: 63000**
**Program: Child Support Services Division**
**Program Code: P523**

| | | | | | | | | FY28 REQUEST | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **FUND** | **REVENUE ACCOUNT** | **GRANT NAME** | **MATCH RATIO** | **EXP. DATE** | **TOTAL GRANT AMOUNT** | **FY26 ACTUALS** | **FY27 OPBUD** | **BASE** | **EXPANSION** | **TOTAL** |
| 05200 | 451903 | CSSD Fed Grant 2601NMSCSS | 66% | continuous | N/A | 29,305.9 | 30,680.5 | 30,917.8 | - | 30,917.8 |
| 05200 | 453001 | Child Support Incentives | 0% | continuous | N/A | 2,485.0 | 2,300.0 | 2,300.0 | | 2,300.0 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
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| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | **TOTALS** | **-** | **31,790.9** | **32,980.5** | **33,217.8** | **-** | **33,217.8** |

## Detail of Federal Funds Revenue (numbers in thousands)

**Agency: Health Care Authority**
**BU: 63000**
**Program: MAD Admin and Program**
**Program Code: P524**

| FUND | REVENUE ACCOUNT | GRANT NAME | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS MATCH RATIO | FY26 ACTUALS | FY27 OPBUD MATCH RATIO | FY27 OPBUD | FY28 REQUEST MATCH RATIO | FY28 REQUEST BASE | FY28 REQUEST EXPANSION | FY28 REQUEST TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 451903 | Medicaid Admin | n/a | Not applicable* | 50/50% | 28,106.4 | 50/50% | 25,122.2 | 50/50% | 23,962.2 | | 23,962.2 |
| 05200 | 451903 | Medicaid Admin Enhanced | n/a | Not applicable* | 75/25% | 62,228.2 | 75/25% | 55,621.0 | 75/25% | 53,052.7 | | 53,052.7 |
| 05200 | 451904 | Medicaid Admin DDI | n/a | Not applicable* | 90/10% | 4,290.8 | 90/10% | 3,835.2 | 90/10% | 3,658.1 | | 3,658.1 |
| 05200 | 451903 | Medicaid Admin 100% | n/a | Not applicable* | 100% | 34,997.9 | 100% | 31,281.9 | 100% | 29,837.5 | | 29,837.5 |
| 05200 | 451903 | Medicaid Admin Title XXI | n/a | Not applicable* | 80.18/19.82% | 359.4 | 80.16/19.84% | 321.2 | 80.03/19.97% | 306.4 | | 306.4 |
| 05200 | 451903 | Medicaid Admin (CSSD) | n/a | Not applicable* | 66/34% | 330.8 | 66/34% | 295.7 | 66/34% | 282.0 | | 282.0 |
| 97600 | 451903 | Medicaid Program Title XIX SFY Q1 | n/a | Not applicable* | 72.59/27.41% | 4,877,116.7 | 71.47/28.53% | 4,359,280.3 | 71.27/28.73% | 4,157,993.3 | 37,301.3 | 4,195,294.6 |
| 97600 | 451903 | Medicaid Program Title XXI SFY Q2-Q4 | n/a | Not applicable* | 80.16/19.84% | 17,461.5 | 80.16/19.84% | 15,607.5 | 79.89/20.11% | 14,886.8 | | 14,886.8 |
| 97600 | 451903 | Medicaid Program Title XXI SFY Q1 | n/a | Not applicable* | 80.81/19.19% | 121,978.5 | 80.18/19.84% | 109,027.2 | 80.03/19.97% | 103,993.0 | | 103,993.0 |
| 97600 | 451903 | Medicaid Program Expansion population | n/a | Not applicable* | 90% | 3,045,768.7 | 90% | 2,722,378.9 | 90% | 2,596,674.8 | | 2,596,674.8 |
| 97600 | 451903 | Medicaid Program 100% | n/a | Not applicable* | 100% | 469,164.1 | 100% | 419,349.8 | 100% | 399,986.6 | | 399,986.6 |
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| | | | **TOTALS** | | | **8,661,803.00** | | **7,742,120.90** | | **7,384,633.40** | **37,301.30** | **7,421,934.70** |

## Detail of Federal Funds Revenue (numbers in thousands)

**Agency: Health Care Authority**
**BU: 63000**
**Program: Medicaid Behavioral Health**
**Program Code: P766**

| FUND | REVENUE ACCOUNT | GRANT NAME | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS MATCH RATIO | FY26 ACTUALS | | FY27 OPBUD MATCH RATIO | FY27 OPBUD | FY28 REQUEST MATCH RATIO | FY28 REQUEST BASE | FY28 REQUEST EXPANSION | FY28 REQUEST TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 97600 | 451903 | Medicaid BH Title XXI SFY Q1 | n/a | Not applicable* | 80.81/19.19% | 30,224.40 | 3.45% | 80.18/19.84% | 30,496.5 | 80.03/19.97% | 29,259.6 | 6,216.9 | 35,476.5 |
| 97600 | 451903 | Medicaid Behavioral Health | n/a | Not applicable* | 50/50% | 451,299.70 | 51.47% | 50/50% | 455,363.2 | 50/50% | 436,894.1 | | 436,894.1 |
| 97600 | 451903 | Medicaid Behavioral Health Expansion population | n/a | Not applicable* | 90/10% | 395,166.4 | 45.07% | 90/10% | 398,724.4 | 90/10% | 382,552.6 | | 382,552.6 |
| 05200 | 451903 | Medicaid Behavioral Health | | Not applicable* | 50/50% | 74.3 | 0.01% | 50/50% | 75.0 | | 71.9 | | 71.9 |
| | | | | | | | | | | | | | 0.0 |
| | | | | | | | | | | | | | 0.0 |
| | | | | | | | | | | | | | 0.0 |
| | | | | | | | | | | | | | 0.0 |
| | | | | | | | | | | | | | 0.0 |
| | | | | | | | | | | | | | 0.0 |
| | | | **TOTALS** | | | **876,764.80** | | | **884,659.10** | | **848,778.20** | **6,216.90** | **854,995.10** |

## Detail of Federal Funds Revenue (numbers in thousands)

**Agency: HCA**
**BU: 63000**
**Program: ISD ADMIN and PROGRAM**
**Program Code: P525**

| FUND | REVENUE ACCOUNT | GRANT NAME | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST BASE | FY28 REQUEST EXPANSION | FY28 REQUEST TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| 97500 | 451903 | TANF | 100% | continuous | 109,919.8 | 97,169.9 | 134,577.2 | 134,577.2 | - | 134,577.2 |
| 97500 | 451903 | SNAP/ SUNBUCKS | 100% | continuous | N/A | 981,224.1 | 1,090,694.1 | 1,090,694.1 | | 1,090,694.1 |
| 97500 | 451903 | TEFAP | 100% | continuous | 580.2 | 1,215.8 | 1,388.5 | 1,388.5 | | 1,388.5 |
| 97500 | 451903 | CSBG Block Grant | 100% | continuous | 4,254.2 | 4,030.2 | 4,015.8 | 4,015.8 | | 4,015.8 |
| 97500 | 451903 | CSFP | 100% | continuous | 1,059.6 | 1,166.9 | 1,300.0 | 1,300.0 | | 1,300.0 |
| 97500 | 0 | CSFP Commodities | 100% | N/A | N/A | 43,362.4 | 25,000.0 | 25,000.0 | | 25,000.0 |
| 97400 | 451903 | LIHEAP | 100% | continuous | 20,080.8 | 14,880.7 | 23,877.2 | 23,877.2 | | 23,877.2 |
| 97500 | 451903 | Refugee RSS | 100% | continuous | 349.4 | 2,874.2 | 3,940.0 | 3,940.0 | | 3,940.0 |
| 97600 | 451903 | Refugee CMA | 100% | continuous | 2,593.5 | 592.2 | 1,012.2 | 1,012.2 | | 1,012.2 |
| 5200 | 451903 | Commodity Distribution (Child Nutrition) | 100% | Annual | 322.4 | 902.1 | 409.6 | 322.4 | | 322.4 |
| 5200 | 451903 | Commodity Supplemental Food Program | 100% | Annual | - | 27.0 | 104.6 | 104.6 | | 104.6 |
| 5200 | 451903 | Community Services Block Grant | 100% | Annual | 4,254.2 | 110.1 | 330.6 | 4,254.2 | | 4,254.2 |
| 5200 | 451903 | Electronic Benefits Transfer | 25% | n/a | Not Applicable | 1,129.0 | 1,125.8 | 1,125.8 | | 1,125.8 |
| 5200 | 451903 | Federal Indirect RCNT50/P | 25% | n/a | Not Applicable | 3,398.9 | 6,943.7 | 6,943.7 | | 6,943.7 |
| 5200 | 451903 | Federal Indirect RCOUNT | 55.4% | n/a | Not Applicable | 157,846.7 | 123,416.0 | 75,702.4 | | 75,702.4 |
| 5200 | 451903 | Low Income Home Energy Assistance Program | 100% | Annual | 20,080.8 | 134.0 | 6,405.6 | 20,080.8 | | 20,080.8 |
| 5200 | 451903 | Low Income Home Energy Assistance Program Emergency Supplemental | 100% | 9/30/2026 | - | 0.0 | 2,054.4 | 2,054.4 | | 2,054.4 |
| 5200 | 451903 | Low Income Home Energy Assistance Program Infrastructure | 100% | 9/30/2026 | - | 0.0 | 132.9 | 132.9 | | 132.9 |
| 5200 | 451903 | Medicaid 90/10 | 90% | n/a | Not Applicable | 0.0 | 59.5 | 59.5 | | 59.5 |
| 5200 | 451903 | Medicaid Case Support Unit | 75% | n/a | Not Applicable | 9,033.6 | 590.9 | 590.9 | | 590.9 |
| 5200 | 451903 | Medicard 50/50 | 50% | n/a | Not Applicable | 136.5 | 32.1 | 32.1 | | 32.1 |
| 5200 | 451903 | Refugee Admin | 100% | Annual | - | 31.7 | 403.2 | 403.2 | | 403.2 |
| 5200 | 451903 | SNAP EBT | 50% | 9/30/2026 | 2,365.6 | 0.0 | 5,637.0 | 2,365.6 | | 2,365.6 |
| 5200 | 451903 | SNAP Employment and Training | 50% | Annual | 216.7 | 184.1 | 451.3 | 216.7 | | 216.7 |
| 5200 | 451903 | SNAP ET NSC | 100% | 9/30/2026 | - | 0.0 | 6.8 | 6.8 | | 6.8 |
| 5200 | 451903 | SNAP Nutrition Ed | 0% | Annual | - | 0.0 | 0.0 | 0.0 | | 0.0 |
| 5200 | 451903 | SNAP Outreach | 50% | 9/30/2026 | 100.0 | 17.5 | 38.4 | 100.0 | | 100.0 |
| 5200 | 451903 | Temporary Assistance for Needy Families | 100% | 9/30/2026 | - | 1,338.9 | 8,175.2 | 0.0 | | 0.0 |
| 5200 | 451903 | Time and Effort | 25% | n/a | Not Applicable | 2,784.2 | 1,511.4 | 1,511.4 | | 1,511.4 |
| | | | | | | | | | | - |
| | | | | **TOTALS** | **166,177.2** | **1,323,590.7** | **1,443,634.0** | **1,401,812.5** | **-** | **1,401,812.5** |

(Dollars in Thousands)

**Provider Rate Increases**

**Rank:** 0

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
| --- | --- | --- | --- | --- | --- | --- |
| General Fund Transfers | 28131.8 | 0.0 | 0.0 | 0.0 | 28131.8 | 0.0 |
| Other Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **REVENUE, TRANSFERS** | **28131.8** | **0.0** | **0.0** | **0.0** | **28131.8** | **0.0** |
| Other financing uses | 28131.8 | 0.0 | 0.0 | 0.0 | 28131.8 | 0.0 |
| **EXPENDITURES** | **28131.8** | **0.0** | **0.0** | **0.0** | **28131.8** | **0.0** |

**Brief Description:**

DDSD's FY28 expansion request will fully fund the rate increases recommended in the 2025 rate study.  This funding will support provider sustainability, strengthen the direct care workforce, and help ensure continued access to quality services for individuals with intellectual and developmental disabilities.

**Legislative Change:** ___

**Session Law Citation:**

**Legal Settlement:** ___

**Case Number or Citation:**

| BU | PCode | Department |
|---|---|---|
| 63000 | P521 | 000000 |

# EB-1 Expansion Justifications
(Dollars in Thousands)

**Data Warehouse** **Rank:** 0

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| Other Revenues | 0.0 | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 |
| **REVENUE, TRANSFERS** | **0.0** | **130.0** | **0.0** | **0.0** | **130.0** | **0.0** |
| Other | 0.0 | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 |
| **EXPENDITURES** | **0.0** | **130.0** | **0.0** | **0.0** | **130.0** | **0.0** |

**Brief Description:**

The State Health Benefits Bureau currently does not have a centralized claims data warehouse that allows SHB to independently analyze its medical and pharmacy claims across carriers and over time. As a self-insured health plan, the State bears the direct financial risk for member claims, making timely access to detailed, usable data essential for effective financial oversight and cost management. A claims data warehouse would allow SHB to more closely analyze high-dollar claims, utilization patterns, provider and facility costs, pharmacy trends, emerging cost drivers, and changes in member health risk. This information would support more targeted cost-containment strategies and allow SHB to identify areas where carrier intervention may improve both health outcomes and cost. For example, SHB could identify populations at greater risk for avoidable complications and work with carriers to provide more focused care management, health coaching, navigation, chronic-condition support, and other interventions.

**Legislative Change:** ___

**Session Law Citation:**

**Legal Settlement:** ___

**Case Number or Citation:**

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 63000 | P522 | 000000 |

**HR1 Expansion 2 - NexGen Hub** **Rank:** 0

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| General Fund Transfers | 1470.0 | 0.0 | 0.0 | 0.0 | 1470.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 2030.0 | 2030.0 | 0.0 |
| **REVENUE, TRANSFERS** | **1470.0** | **0.0** | **0.0** | **2030.0** | **3500.0** | **0.0** |
| Contractual services | 1470.0 | 0.0 | 0.0 | 2030.0 | 3500.0 | 0.0 |
| **EXPENDITURES** | **1470.0** | **0.0** | **0.0** | **2030.0** | **3500.0** | **0.0** |

**Brief Description:**

The NexGen verification hub (SNAP error rates, community engagement requirements) is a new module that will allow additional data sources to verify eligibility criteria automatically, meeting CMS requirements and removing burden from New Mexicans to provide paper verifications. This cost represents the year two costs for HR1 to add additional data sources not planned for year 1 and ongoing maintenance.

**Legislative Change:**

**Session Law Citation:**

**Legal Settlement:**

**Case Number or Citation:**

**HR1 Expansion - KPMG** **Rank:** 0

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| General Fund Transfers | 1260.0 | 0.0 | 0.0 | 0.0 | 1260.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 1740.0 | 1740.0 | 0.0 |
| **REVENUE, TRANSFERS** | **1260.0** | **0.0** | **0.0** | **1740.0** | **3000.0** | **0.0** |
| Contractual services | 1260.0 | 0.0 | 0.0 | 1740.0 | 3000.0 | 0.0 |

(Dollars in Thousands)

| | | | | | | |
|---|---|---|---|---|---|---|
| **EXPENDITURES** | **1260.0** | **0.0** | **0.0** | **1740.0** | **3000.0** | **0.0** |

**Brief Description:**

The System Integration Platform support will increase due to the additional interfaces being developed for HR1 compliance. This will Increase efforts for monitoring and securing the 30 new interfaces being created.

**Legislative Change:** __

**Session Law Citation:**

**Legal Settlement:** __

**Case Number or Citation:**

**HR1 Expansion 3 TekSystems IDP** **Rank:** 0

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| General Fund Transfers | 1596.0 | 0.0 | 0.0 | 0.0 | 1596.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 2204.0 | 2204.0 | 0.0 |
| **REVENUE, TRANSFERS** | **1596.0** | **0.0** | **0.0** | **2204.0** | **3800.0** | **0.0** |
| Contractual services | 1596.0 | 0.0 | 0.0 | 2204.0 | 3800.0 | 0.0 |
| **EXPENDITURES** | **1596.0** | **0.0** | **0.0** | **2204.0** | **3800.0** | **0.0** |

**Brief Description:**

Intelligent Document Process is being expanded as a shared service across all HCA divisions. This expansion will allow paper processes to be automated in multiple divisions. The FY28 focus will be on HR1 document types as well as SNAP error rates.

**Legislative Change:** __

**Session Law Citation:**

**Legal Settlement:** __

(Dollars in Thousands)

**Case Number or Citation:**

**HR1 Expansion 4 ASPEN** **Rank:** 0

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| General Fund Transfers | 630.0 | 0.0 | 0.0 | 0.0 | 630.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 870.0 | 870.0 | 0.0 |
| **REVENUE, TRANSFERS** | **630.0** | **0.0** | **0.0** | **870.0** | **1500.0** | **0.0** |
| Contractual services | 630.0 | 0.0 | 0.0 | 870.0 | 1500.0 | 0.0 |
| **EXPENDITURES** | **630.0** | **0.0** | **0.0** | **870.0** | **1500.0** | **0.0** |

**Brief Description:**

The advent of HR1 will place significant additional demands on the ASPEN system and on the people who manage and maintain it. The HR1 project will necessitate the addition of new workflows, new logic, and new screens in the eligibility system. All of this will increase the complexity of the system and lead to increased utilization, both things that will require ITD to commit additional resources. The increased utilization will emerge due to more frequent determination checks on those who receive benefits, which means the system will need to be scaled up to handle it. While the cloud infrastructure on which ASPEN runs can easily scale up to meet the demands of HR1, more usage/capacity/storage means greater costs. There will also be additional maintenance brought about by the need for greater system monitoring and security, as the system will generate more logging that leads to increased costs to manage and store those logs.

**Legislative Change:**

**Session Law Citation:**

**Legal Settlement:**

**Case Number or Citation:**

(Dollars in Thousands)

**Personal Care Service Rates increase** **Rank:** 5

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| General Fund Transfers | 10000.0 | 0.0 | 0.0 | 0.0 | 10000.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 24867.5 | 24867.5 | 0.0 |
| **REVENUE, TRANSFERS** | **10000.0** | **0.0** | **0.0** | **24867.5** | **34867.5** | **0.0** |
| Other | 10000.0 | 0.0 | 0.0 | 24867.5 | 34867.5 | 0.0 |
| **EXPENDITURES** | **10000.0** | **0.0** | **0.0** | **24867.5** | **34867.5** | **0.0** |

**Brief Description:**

An increase in rates for Community Benefit personal care services (PCS) is needed as New Mexico’s population continues to age rapidly. In addition, there are workforce shortages of caregivers who provide these services. Increased wages help attract new employees and incentivize current employees to fill and remain in these vital roles.

This $10 million request would not make changes to the existing programming; however, it would provide additional funding to increase current rates by approximately 5.8%.

**Legislative Change:**

**Session Law Citation:**

**Legal Settlement:**

**Case Number or Citation:**

**Complex Medically Based Behavioral Health Nursing** **Rank:** 2

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| General Fund Transfers | 1000.0 | 0.0 | 0.0 | 0.0 | 1000.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 2486.8 | 2486.8 | 0.0 |
| **REVENUE, TRANSFERS** | **1000.0** | **0.0** | **0.0** | **2486.8** | **3486.8** | **0.0** |

(Dollars in Thousands)

| | | | | | | |
|---|---|---|---|---|---|---|
| Other | 1000.0 | 0.0 | 0.0 | 2486.8 | 3486.8 | 0.0 |
| **EXPENDITURES** | **1000.0** | **0.0** | **0.0** | **2486.8** | **3486.8** | **0.0** |

**Brief Description:**

This expansion is needed to incentivize nursing facility acceptance of members with complex inpatient hospital discharges. Members with complex inpatient hospital discharges are ones that are too frail or complex to return to a home setting, but their substance use disorder, history of challenging behaviors such as wandering or a suicide attempt, or complex physical health needs, such as dialysis, mean that all nursing facilities in the state reject their admission.

**Legislative Change:**

**Session Law Citation:**

**Legal Settlement:**

**Case Number or Citation:**

**Palliative Care initiative** **Rank:** 1

| **New Initiative** | **2027-28 GF Sources** | **2027-28 OSF Sources** | **2027-28 ISF/ IAT Sources** | **2027-28 FF Sources** | **2027-28 Total Request** | **2027-28 Exec Recommendation** |
|---|---|---|---|---|---|---|
| General Fund Transfers | 1000.0 | 0.0 | 0.0 | 0.0 | 1000.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 2486.7 | 2486.7 | 0.0 |
| **REVENUE, TRANSFERS** | **1000.0** | **0.0** | **0.0** | **2486.7** | **3486.7** | **0.0** |
| Other | 1000.0 | 0.0 | 0.0 | 2486.7 | 3486.7 | 0.0 |
| **EXPENDITURES** | **1000.0** | **0.0** | **0.0** | **2486.7** | **3486.7** | **0.0** |

**Brief Description:**

(Dollars in Thousands)

Palliative care is a specialized care for individuals living with chronic and incurable illness who are not eligible for hospice care and who may continue to benefit from curative treatments. This care focuses on the well-being of the individual, and their family or caregivers, and targets preventing or alleviating suffering. It also can lead to significant savings due to the reduction of ER from unmanageable symptoms.

NM does not currently have a palliative care Medicaid benefit. Medicaid is adding palliative care for children in January 2027. The request here is to add adults in FY28. While palliative care and hospice care both focus on improving quality of life and pain reduction, hospice is limited to the final months of life when curative treatment has ended.

This initiative fits within Goal 1 of the HCA strategic plan: Leverage purchasing power and partnerships to create innovative policies, and models of comprehensive healthcare coverage that improve the health and well-being of New Mexicans and the workforce. Specifically, this initiative supports Objective 1.5 Obtain additional Federal authorities to improve and expand upon the scope of services offered by NM Medicaid.

**Legislative Change:** ___

**Session Law Citation:**

**Legal Settlement:** ___

**Case Number or Citation:**

**Dental Provider Increase** **Rank:** 3

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| General Fund Transfers | 3000.0 | 0.0 | 0.0 | 0.0 | 3000.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 7460.3 | 7460.3 | 0.0 |
| **REVENUE, TRANSFERS** | **3000.0** | **0.0** | **0.0** | **7460.3** | **10460.3** | **0.0** |
| Other | 3000.0 | 0.0 | 0.0 | 7460.3 | 10460.3 | 0.0 |
| **EXPENDITURES** | **3000.0** | **0.0** | **0.0** | **7460.3** | **10460.3** | **0.0** |

**Brief Description:**

NM Medicaid dental rates have been lower than those in many other states for years. A 2022 New Mexico Dental Association survey found that higher Medicaid reimbursement would increase dentist's willingness to serve Medicaid members. Raising rates is expected to improve access to dental care for Medicaid members and reduce avoidable dental-related Emergency Department visits.

**Legislative Change:** ___

State of New Mexico

# EB-1 Expansion Justifications

(Dollars in Thousands)

| BU | PCode | Department |
| --- | --- | --- |
| 63000 | P524 | 000000 |

**Session Law Citation:**

**Legal Settlement:** ___

**Case Number or Citation:**

(Dollars in Thousands)

**HCAF Medical Debt Forgiveness** **Rank:** 0

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| Other Revenues | 0.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 |
| **REVENUE, TRANSFERS** | **0.0** | **125.0** | **0.0** | **0.0** | **125.0** | **0.0** |
| Other | 0.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 |
| **EXPENDITURES** | **0.0** | **125.0** | **0.0** | **0.0** | **125.0** | **0.0** |

**Brief Description:**

The Health Care Authority, through the Health Care Affordability Fund, Medical Debt Forgiveness Initiative aims to address the critical issue of medical debt affecting New Mexicans, particularly those in vulnerable populations. Its primary objective is to alleviate the financial burdens posed by overwhelming medical bills, promoting health equity.

**Legislative Change:**

**Session Law Citation:**

**Legal Settlement:**

**Case Number or Citation:**

(Dollars in Thousands)

**Targeted Case Management for Kids in State Custody and CARA Navigators** **Rank:** 4

| New Initiative | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
| --- | --- | --- | --- | --- | --- | --- |
| General Fund Transfers | 2500.0 | 0.0 | 0.0 | 0.0 | 2500.0 | 0.0 |
| Federal Revenues | 0.0 | 0.0 | 0.0 | 6216.9 | 6216.9 | 0.0 |
| **REVENUE, TRANSFERS** | **2500.0** | **0.0** | **0.0** | **6216.9** | **8716.9** | **0.0** |
| Other | 2500.0 | 0.0 | 0.0 | 6216.9 | 8716.9 | 0.0 |
| **EXPENDITURES** | **2500.0** | **0.0** | **0.0** | **6216.9** | **8716.9** | **0.0** |

**Brief Description:**

This expansion will allow case management services that are already occurring within CYFD and DOH to become Medicaid reimbursable, allowing a greater federal match rate and decreasing the state general fund need for these two sister agencies.

Currently the costs related to care coordination for both of these populations are funded in the administrative and overhead sections of the related budgets. Using targeted case management would allow for the billing of these services to Medicaid and in doing so access a portion of federal match that is not currently being accessed and therefore offsetting some of the cost associated with the State Budget.

The requested program fits into the agency's strategic plan by leveraging partnerships to create innovative policies and models comprehensive health care coverage that improve the health and well-being of New Mexicans.

**Legislative Change:** __

**Session Law Citation:**

**Legal Settlement:** __

**Case Number or Citation:**

**Developmental Disabilities Support**

| BU | PCode | Department |
|---|---|---|
| 63000 | P519 | 000000 |

State of New Mexico

# EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

**Provider Rate Increases**

**Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **111** | General Fund Transfers | 28131.8 | 0.0 | 0.0 | 0.0 | 28131.8 | 0.0 |
| **112** | Other Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **REVENUE, TRANSFERS** | | **28131.8** | **0.0** | **0.0** | **0.0** | **28131.8** | **0.0** |
| **500** | Other financing uses | 28131.8 | 0.0 | 0.0 | 0.0 | 28131.8 | 0.0 |
| **EXPENDITURES** | | **28131.8** | **0.0** | **0.0** | **0.0** | **28131.8** | **0.0** |
| | | | | | | | 0.0 |

| BU | PCode | Department |
|---|---|---|
| 63000 | P521 | 000000 |

# EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

**Data Warehouse**

**Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **130** | Other Revenues | 0.0 | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 |
| **REVENUE, TRANSFERS** | | **0.0** | **130.0** | **0.0** | **0.0** | **130.0** | **0.0** |
| **400** | Other | 0.0 | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 |
| **EXPENDITURES** | | **0.0** | **130.0** | **0.0** | **0.0** | **130.0** | **0.0** |
| | | | | | | | 0.0 |

| BU | PCode | Department |
|---|---|---|
| 63000 | P522 | 000000 |

# EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

## HR1 Expansion 2 - NexGen Hub

**Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **111** | General Fund Transfers | 1470.0 | 0.0 | 0.0 | 0.0 | 1470.0 | 0.0 |
| **120** | Federal Revenues | 0.0 | 0.0 | 0.0 | 2030.0 | 2030.0 | 0.0 |
| **REVENUE, TRANSFERS** | | **1470.0** | **0.0** | **0.0** | **2030.0** | **3500.0** | **0.0** |
| **300** | Contractual services | 1470.0 | 0.0 | 0.0 | 2030.0 | 3500.0 | 0.0 |
| **EXPENDITURES** | | **1470.0** | **0.0** | **0.0** | **2030.0** | **3500.0** | **0.0** |

0.0

## HR1 Expansion - KPMG

**Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **111** | General Fund Transfers | 1260.0 | 0.0 | 0.0 | 0.0 | 1260.0 | 0.0 |
| **120** | Federal Revenues | 0.0 | 0.0 | 0.0 | 1740.0 | 1740.0 | 0.0 |
| **REVENUE, TRANSFERS** | | **1260.0** | **0.0** | **0.0** | **1740.0** | **3000.0** | **0.0** |
| **300** | Contractual services | 1260.0 | 0.0 | 0.0 | 1740.0 | 3000.0 | 0.0 |
| **EXPENDITURES** | | **1260.0** | **0.0** | **0.0** | **1740.0** | **3000.0** | **0.0** |

0.0

## HR1 Expansion 3 TekSystems IDP

**Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **111** | General Fund Transfers | 1596.0 | 0.0 | 0.0 | 0.0 | 1596.0 | 0.0 |
| **120** | Federal Revenues | 0.0 | 0.0 | 0.0 | 2204.0 | 2204.0 | 0.0 |
| **REVENUE, TRANSFERS** | | **1596.0** | **0.0** | **0.0** | **2204.0** | **3800.0** | **0.0** |
| **300** | Contractual services | 1596.0 | 0.0 | 0.0 | 2204.0 | 3800.0 | 0.0 |

(Dollars in Thousands)

| | | | | | | |
|---|---|---|---|---|---|---|
| **EXPENDITURES** | **1596.0** | **0.0** | **0.0** | **2204.0** | **3800.0** | **0.0** |

0.0

**HR1 Expansion 4 ASPEN** **Rank:** 0

| | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| **111** General Fund Transfers | 630.0 | 0.0 | 0.0 | 0.0 | 630.0 | 0.0 |
| **120** Federal Revenues | 0.0 | 0.0 | 0.0 | 870.0 | 870.0 | 0.0 |
| **REVENUE, TRANSFERS** | **630.0** | **0.0** | **0.0** | **870.0** | **1500.0** | **0.0** |
| **300** Contractual services | 630.0 | 0.0 | 0.0 | 870.0 | 1500.0 | 0.0 |
| **EXPENDITURES** | **630.0** | **0.0** | **0.0** | **870.0** | **1500.0** | **0.0** |

0.0

(Dollars in Thousands)

### Personal Care Service Rates increase

**Rank:** 5

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **111** | General Fund Transfers | 10000.0 | 0.0 | 0.0 | 0.0 | 10000.0 | 0.0 |
| **120** | Federal Revenues | 0.0 | 0.0 | 0.0 | 24867.5 | 24867.5 | 0.0 |
| **REVENUE, TRANSFERS** | | **10000.0** | **0.0** | **0.0** | **24867.5** | **34867.5** | **0.0** |
| **400** | Other | 10000.0 | 0.0 | 0.0 | 24867.5 | 34867.5 | 0.0 |
| **EXPENDITURES** | | **10000.0** | **0.0** | **0.0** | **24867.5** | **34867.5** | **0.0** |

0.0

### Complex Medically Based Behavioral Health Nursing

**Rank:** 2

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **111** | General Fund Transfers | 1000.0 | 0.0 | 0.0 | 0.0 | 1000.0 | 0.0 |
| **120** | Federal Revenues | 0.0 | 0.0 | 0.0 | 2486.8 | 2486.8 | 0.0 |
| **REVENUE, TRANSFERS** | | **1000.0** | **0.0** | **0.0** | **2486.8** | **3486.8** | **0.0** |
| **400** | Other | 1000.0 | 0.0 | 0.0 | 2486.8 | 3486.8 | 0.0 |
| **EXPENDITURES** | | **1000.0** | **0.0** | **0.0** | **2486.8** | **3486.8** | **0.0** |

0.0

### Palliative Care initiative

**Rank:** 1

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **111** | General Fund Transfers | 1000.0 | 0.0 | 0.0 | 0.0 | 1000.0 | 0.0 |
| **120** | Federal Revenues | 0.0 | 0.0 | 0.0 | 2486.7 | 2486.7 | 0.0 |
| **REVENUE, TRANSFERS** | | **1000.0** | **0.0** | **0.0** | **2486.7** | **3486.7** | **0.0** |
| **400** | Other | 1000.0 | 0.0 | 0.0 | 2486.7 | 3486.7 | 0.0 |

(Dollars in Thousands)

| | | | | | | |
|---|---|---|---|---|---|---|
| **EXPENDITURES** | **1000.0** | **0.0** | **0.0** | **2486.7** | **3486.7** | **0.0** |

0.0

**Dental Provider Increase** **Rank:** 3

| | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| **111** General Fund Transfers | 3000.0 | 0.0 | 0.0 | 0.0 | 3000.0 | 0.0 |
| **120** Federal Revenues | 0.0 | 0.0 | 0.0 | 7460.3 | 7460.3 | 0.0 |
| **REVENUE, TRANSFERS** | **3000.0** | **0.0** | **0.0** | **7460.3** | **10460.3** | **0.0** |
| **400** Other | 3000.0 | 0.0 | 0.0 | 7460.3 | 10460.3 | 0.0 |
| **EXPENDITURES** | **3000.0** | **0.0** | **0.0** | **7460.3** | **10460.3** | **0.0** |

0.0

| BU | PCode | Department |
|---|---|---|
| 63000 | P762 | 000000 |

## EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

**HCAF Medical Debt Forgiveness**

**Rank:** 0

| | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|
| **130** Other Revenues | 0.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 |
| **REVENUE, TRANSFERS** | **0.0** | **125.0** | **0.0** | **0.0** | **125.0** | **0.0** |
| **400** Other | 0.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 |
| **EXPENDITURES** | **0.0** | **125.0** | **0.0** | **0.0** | **125.0** | **0.0** |
| | | | | | | 0.0 |

| BU | PCode | Department |
|---|---|---|
| 63000 | P766 | 000000 |

## EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

**Targeted Case Management for Kids in State Custody and CARA Navigators**

**Rank:** 4

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/ IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| **111** | General Fund Transfers | 2500.0 | 0.0 | 0.0 | 0.0 | 2500.0 | 0.0 |
| **120** | Federal Revenues | 0.0 | 0.0 | 0.0 | 6216.9 | 6216.9 | 0.0 |
| **REVENUE, TRANSFERS** | | **2500.0** | **0.0** | **0.0** | **6216.9** | **8716.9** | **0.0** |
| **400** | Other | 2500.0 | 0.0 | 0.0 | 6216.9 | 8716.9 | 0.0 |
| **EXPENDITURES** | | **2500.0** | **0.0** | **0.0** | **6216.9** | **8716.9** | **0.0** |
| | | | | | | | 0.0 |

# EB-3 Expansion Line Item Detail

(Dollars in Thousands)

**Provider Rate Increases** **Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 555106 | OFU - INTRA-Agency | 28131.8 | 0.0 | 0.0 | 0.0 | 28131.8 | 0.0 |
| **500** | **Other financing uses** | **28131.8** | **0.0** | **0.0** | **0.0** | **28131.8** | **0.0** |
| **Total for Provider Rate Increases** | | **28131.8** | **0.0** | **0.0** | **0.0** | **28131.8** | **0.0** |

| BU | PCode | Department |
|---|---|---|
| 63000 | P521 | 000000 |

# EB-3 Expansion Line Item Detail

(Dollars in Thousands)

**Data Warehouse**

**Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 543830 | IT HW/SW Agreements | 0.0 | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 |
| **400** | **Other** | **0.0** | **130.0** | **0.0** | **0.0** | **130.0** | **0.0** |
| **Total for Data Warehouse** | | **0.0** | **130.0** | **0.0** | **0.0** | **130.0** | **0.0** |

## EB-3 Expansion Line Item Detail

(Dollars in Thousands)

**HR1 Expansion 2 - NexGen Hub** **Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 535600 | IT Services | 1470.0 | 0.0 | 0.0 | 2030.0 | 3500.0 | 0.0 |
| **300** | **Contractual services** | **1470.0** | **0.0** | **0.0** | **2030.0** | **3500.0** | **0.0** |
| **Total for HR1 Expansion 2 - NexGen Hub** | | **1470.0** | **0.0** | **0.0** | **2030.0** | **3500.0** | **0.0** |

**HR1 Expansion - KPMG** **Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 535600 | IT Services | 1260.0 | 0.0 | 0.0 | 1740.0 | 3000.0 | 0.0 |
| **300** | **Contractual services** | **1260.0** | **0.0** | **0.0** | **1740.0** | **3000.0** | **0.0** |
| **Total for HR1 Expansion - KPMG** | | **1260.0** | **0.0** | **0.0** | **1740.0** | **3000.0** | **0.0** |

**HR1 Expansion 3 TekSystems IDP** **Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 535600 | IT Services | 1596.0 | 0.0 | 0.0 | 2204.0 | 3800.0 | 0.0 |
| **300** | **Contractual services** | **1596.0** | **0.0** | **0.0** | **2204.0** | **3800.0** | **0.0** |
| **Total for HR1 Expansion 3 TekSystems IDP** | | **1596.0** | **0.0** | **0.0** | **2204.0** | **3800.0** | **0.0** |

**HR1 Expansion 4 ASPEN** **Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 535600 | IT Services | 630.0 | 0.0 | 0.0 | 870.0 | 1500.0 | 0.0 |
| **300** | **Contractual services** | **630.0** | **0.0** | **0.0** | **870.0** | **1500.0** | **0.0** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Total for HR1 Expansion 4 ASPEN** | **630.0** | **0.0** | **0.0** | **870.0** | **1500.0** | **0.0** |

(Dollars in Thousands)

**Personal Care Service Rates increase** **Rank:** 5

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 547300 | Care & Support | 10000.0 | 0.0 | 0.0 | 24867.5 | 34867.5 | 0.0 |
| **400** | **Other** | **10000.0** | **0.0** | **0.0** | **24867.5** | **34867.5** | **0.0** |
| **Total for Personal Care Service Rates increase** | | **10000.0** | **0.0** | **0.0** | **24867.5** | **34867.5** | **0.0** |

**Complex Medically Based Behavioral Health Nursing** **Rank:** 2

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 547300 | Care & Support | 1000.0 | 0.0 | 0.0 | 2486.8 | 3486.8 | 0.0 |
| **400** | **Other** | **1000.0** | **0.0** | **0.0** | **2486.8** | **3486.8** | **0.0** |
| **Total for Complex Medically Based Behavioral Health Nursing** | | **1000.0** | **0.0** | **0.0** | **2486.8** | **3486.8** | **0.0** |

**Palliative Care initiative** **Rank:** 1

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 547300 | Care & Support | 1000.0 | 0.0 | 0.0 | 2486.7 | 3486.7 | 0.0 |
| **400** | **Other** | **1000.0** | **0.0** | **0.0** | **2486.7** | **3486.7** | **0.0** |
| **Total for Palliative Care initiative** | | **1000.0** | **0.0** | **0.0** | **2486.7** | **3486.7** | **0.0** |

**Dental Provider Increase** **Rank:** 3

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 547300 | Care & Support | 3000.0 | 0.0 | 0.0 | 7460.3 | 10460.3 | 0.0 |

(Dollars in Thousands)

| | | | | | | |
|---|---|---|---|---|---|---|
| 400 Other | 3000.0 | 0.0 | 0.0 | 7460.3 | 10460.3 | 0.0 |
| **Total for Dental Provider Increase** | **3000.0** | **0.0** | **0.0** | **7460.3** | **10460.3** | **0.0** |

# EB-3 Expansion Line Item Detail

(Dollars in Thousands)

**HCAF Medical Debt Forgiveness**

**Rank:** 0

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 547360 | Insurance Premiums-non_payroll | 0.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 |
| **400** | **Other** | **0.0** | **125.0** | **0.0** | **0.0** | **125.0** | **0.0** |
| **Total for HCAF Medical Debt Forgiveness** | | **0.0** | **125.0** | **0.0** | **0.0** | **125.0** | **0.0** |

| BU | PCode | Department |
|---|---|---|
| 63000 | P766 | 000000 |

## EB-3 Expansion Line Item Detail

(Dollars in Thousands)

**Targeted Case Management for Kids in State Custody and CARA Navigators**

**Rank:** 4

| | | 2027-28 GF Sources | 2027-28 OSF Sources | 2027-28 ISF/IAT Sources | 2027-28 FF Sources | 2027-28 Total Request | 2027-28 Exec Recommendation |
|---|---|---|---|---|---|---|---|
| 547300 | Care & Support | 2500.0 | 0.0 | 0.0 | 6216.9 | 8716.9 | 0.0 |
| **400** | **Other** | **2500.0** | **0.0** | **0.0** | **6216.9** | **8716.9** | **0.0** |
| **Total for Targeted Case Management for Kids in State Custody and CARA Navigators** | | **2500.0** | **0.0** | **0.0** | **6216.9** | **8716.9** | **0.0** |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 520100 | Exempt Perm Positions P/T&F/T | 156.5 | 172.3 | 0 | 82.9 | 0.0 | 0.0 | 82.9 | 165.8 | |
| 05200 | 520300 | Classified Perm Positions F/T | 11,304.9 | 13,364.4 | 0 | 6,682.2 | 0.0 | 0.0 | 6,682.2 | 13,364.4 | |
| 05200 | 520400 | Classified Perm Positions P/T | 240.6 | 0.0 | 0 | 112.7 | 0.0 | 0.0 | 112.7 | 225.4 | |
| 05200 | 520600 | Paid Unused Sick Leave | 7.3 | 14.2 | 0 | 7.0 | 0.0 | 0.0 | 7.0 | 14.0 | |
| 05200 | 520700 | Overtime & Other Premium Pay | 351.0 | 333.9 | 0 | 162.5 | 0.0 | 0.0 | 162.5 | 325.0 | |
| 05200 | 520710 | Longevity Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520800 | Annl & Comp Paid At Separation | 18.4 | 19.3 | 0 | 9.4 | 0.0 | 0.0 | 9.4 | 18.8 | |
| 05200 | 520900 | Differential Pay | 0.4 | 0.4 | 0 | 0.1 | 0.0 | 0.0 | 0.3 | 0.4 | |
| 05200 | 521100 | Group Insurance Premium | 1,969.5 | 2,523.8 | 0 | 1,261.9 | 0.0 | 0.0 | 1,261.9 | 2,523.8 | |
| 05200 | 521200 | Retirement Contributions | 2,264.5 | 2,367.9 | 0 | 1,152.8 | 0.0 | 0.0 | 1,152.8 | 2,305.6 | |
| 05200 | 521300 | F I C A | 886.3 | 891.2 | 0 | 375.3 | 0.0 | 0.0 | 375.3 | 750.6 | |
| 05200 | 521400 | Workers' Comp Assessment Fee | 27.4 | 1.8 | 0 | 1.0 | 0.0 | 0.0 | 1.0 | 2.0 | |
| 05200 | 521410 | GSD Work Comp Insur Premium | 0.0 | 20.8 | 0 | 16.7 | 0.0 | 0.0 | 16.7 | 33.4 | |
| 05200 | 521500 | Unemployment Comp Premium | 10.3 | 15.9 | 0 | 10.2 | 0.0 | 0.0 | 10.1 | 20.3 | |
| 05200 | 521600 | Employee Liability Ins Premium | 215.0 | 311.5 | 0 | 242.5 | 0.0 | 0.0 | 242.5 | 485.0 | |
| 05200 | 521700 | RHC Act Contributions | 235.4 | 242.6 | 0 | 118.1 | 0.0 | 0.0 | 118.1 | 236.2 | |
| | **200** | **Personal services and employee benef** | **17,687.4** | **20,280.0** | **0** | **10,235.3** | **0.0** | **0.0** | **10,235.4** | **20,470.7** | |
| 05200 | 542100 | Employee I/S Mileage & Fares | 7.2 | 30.0 | 0 | 15.0 | 0.0 | 0.0 | 15.0 | 30.0 | |
| 05200 | 542200 | Employee I/S Meals & Lodging | 10.8 | 60.0 | 0 | 30.0 | 0.0 | 0.0 | 30.0 | 60.0 | |
| 05200 | 542500 | Transp - Fuel & Oil | 30.8 | 60.0 | 0 | 30.0 | 0.0 | 0.0 | 30.0 | 60.0 | |
| 05200 | 542600 | Transp - Parts & Supplies | 4.3 | 15.0 | 0 | 7.5 | 0.0 | 0.0 | 7.5 | 15.0 | |
| 05200 | 542700 | Transp - Transp Insurance | 0.2 | 0.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 542800 | State Transp Pool Charges | 222.6 | 300.0 | 0 | 150.0 | 0.0 | 0.0 | 150.0 | 300.0 | |
| 05200 | 543200 | Maint - Furn, Fixt, Equipment | 14.7 | 80.0 | 0 | 40.0 | 0.0 | 0.0 | 40.0 | 80.0 | |
| 05200 | 543300 | Maint - Buildings & Structures | 727.3 | 25.0 | 0 | 12.5 | 0.0 | 0.0 | 12.5 | 25.0 | |
| 05200 | 543400 | Maint - Property Insurance | 0.1 | 0.3 | 0 | 0.1 | 0.0 | 0.0 | 0.2 | 0.3 | |
| 05200 | 543830 | IT HW/SW Agreements | 1,255.6 | 2,837.4 | 0 | 979.5 | 332.0 | 0.0 | 1,538.5 | 2,850.0 | |
| 05200 | 544000 | Supply Inventory IT | 317.3 | 75.0 | 0 | 37.5 | 0.0 | 0.0 | 37.5 | 75.0 | |
| 05200 | 544100 | Supplies-Office Supplies | 29.3 | 78.2 | 0 | 39.1 | 0.0 | 0.0 | 39.1 | 78.2 | |
| 05200 | 544200 | Supplies-Medical,Lab,Personal | 44.4 | 55.4 | 0 | 27.7 | 0.0 | 0.0 | 27.7 | 55.4 | |
| 05200 | 544400 | Supplies-Field Supplies | 2.3 | 20.0 | 0 | 10.0 | 0.0 | 0.0 | 10.0 | 20.0 | |
| 05200 | 544900 | Supplies-Inventory Exempt | 32.1 | 35.0 | 0 | 17.5 | 0.0 | 0.0 | 17.5 | 35.0 | |
| 05200 | 545600 | Reporting & Recording | 154.2 | 0.6 | 0 | 0.4 | 0.0 | 0.0 | 0.2 | 0.6 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 545900 | Printing & Photo Services | 8.0 | 7.2 | 0 | 7.0 | 0.0 | 0.0 | 7.0 | 14.0 | |
| 05200 | 546100 | Postage & Mail Services | 4.9 | 7.0 | 0 | 3.5 | 0.0 | 0.0 | 3.5 | 7.0 | |
| 05200 | 546400 | Rent Of Land & Buildings | 2,756.4 | 1,200.8 | 0 | 843.5 | 0.0 | 0.0 | 843.5 | 1,687.0 | |
| 05200 | 546500 | Rent Of Equipment | 44.9 | 18.0 | 0 | 9.0 | 0.0 | 0.0 | 9.0 | 18.0 | |
| 05200 | 546610 | DOIT Telecommunications | 194.3 | 210.1 | 0 | 109.1 | 0.0 | 0.0 | 109.1 | 218.2 | |
| 05200 | 546700 | Subscriptions/Dues/License Fee | 85.3 | 90.0 | 0 | 45.0 | 0.0 | 0.0 | 45.0 | 90.0 | |
| 05200 | 546800 | Employee Training & Education | 15.6 | 10.0 | 0 | 5.0 | 0.0 | 0.0 | 5.0 | 10.0 | |
| 05200 | 546900 | Advertising | 0.3 | 0.5 | 0 | 0.3 | 0.0 | 0.0 | 0.2 | 0.5 | |
| 05200 | 547300 | Care & Support | 2,157.6 | 4,483.1 | 0 | 4,483.1 | 0.0 | 0.0 | 0.0 | 4,483.1 | |
| 05200 | 547309 | Care & Support InterSt Agency | 187.0 | 186.8 | 0 | 186.8 | 0.0 | 0.0 | 0.0 | 186.8 | |
| 05200 | 547900 | Miscellaneous Expense | 19.5 | 10.8 | 0 | 2.0 | 0.0 | 0.0 | 2.0 | 4.0 | |
| 05200 | 547999 | Request to Pay Prior Year | 31.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548300 | Information Tech Equipment | 62.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548400 | Other Equipment | 62.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 549600 | Employee O/S Mileage & Fares | 10.2 | 48.0 | 0 | 24.0 | 0.0 | 0.0 | 24.0 | 48.0 | |
| 05200 | 549700 | Employee O/S Meals & Lodging | 16.9 | 53.2 | 0 | 26.6 | 0.0 | 0.0 | 26.6 | 53.2 | |
| | **400** | **Other** | **8,509.4** | **9,997.5** | **0** | **7,141.7** | **332.0** | **0.0** | **3,030.6** | **10,504.3** | |
| 05200 | 555106 | OFU - INTRA-Agency | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97600 | 555100 | Other Financing Uses | 248,770.3 | 313,512.5 | 0 | 337,832.5 | 0.0 | 0.0 | 0.0 | 337,832.5 | |
| 97600 | 555106 | OFU - INTRA-Agency | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **500** | **Other financing uses** | **248,770.3** | **313,512.5** | **0** | **337,832.5** | **0.0** | **0.0** | **0.0** | **337,832.5** | |
| **TOTAL EXPENSE** | | | **274,967.1** | **343,790.0** | | **355,209.5** | **332.0** | **0.0** | **13,266.0** | **368,807.5** | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 520100 | Exempt Perm Positions P/T&F/T | 156.5 | 150.0 | 0 | 75.3 | 15.0 | 0.0 | 59.7 | 150.0 | |
| 05200 | 520200 | Term Positions | 54.3 | 1,109.4 | 0 | 527.2 | 104.9 | 0.0 | 417.9 | 1,050.0 | |
| 05200 | 520300 | Classified Perm Positions F/T | 13,085.5 | 12,277.2 | 0 | 6,193.7 | 1,232.4 | 0.0 | 4,910.5 | 12,336.6 | |
| 05200 | 520600 | Paid Unused Sick Leave | 3.5 | 5.0 | 0 | 2.5 | 0.5 | 0.0 | 2.0 | 5.0 | |
| 05200 | 520700 | Overtime & Other Premium Pay | 432.0 | 525.6 | 0 | 213.7 | 42.5 | 0.0 | 169.4 | 425.6 | |
| 05200 | 520710 | Longevity Pay | 81.5 | 0.0 | 0 | 50.2 | 10.0 | 0.0 | 39.8 | 100.0 | |
| 05200 | 520800 | Annl & Comp Paid At Separation | 53.9 | 45.0 | 0 | 22.6 | 4.5 | 0.0 | 17.9 | 45.0 | |
| 05200 | 520900 | Differential Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 521100 | Group Insurance Premium | 1,928.6 | 3,500.0 | 0 | 1,757.2 | 349.6 | 0.0 | 1,393.2 | 3,500.0 | |
| 05200 | 521200 | Retirement Contributions | 2,565.7 | 4,000.0 | 0 | 2,008.2 | 399.6 | 0.0 | 1,592.2 | 4,000.0 | |
| 05200 | 521300 | F I C A | 1,026.6 | 2,800.0 | 0 | 1,405.8 | 279.7 | 0.0 | 1,114.5 | 2,800.0 | |
| 05200 | 521400 | Workers' Comp Assessment Fee | 29.0 | 1.9 | 0 | 1.2 | 0.2 | 0.0 | 0.9 | 2.3 | Amount requested is consistent with the FY28 published rates |
| 05200 | 521410 | GSD Work Comp Insur Premium | 0.0 | 21.6 | 0 | 18.6 | 3.7 | 0.0 | 14.8 | 37.1 | Amount requested is consistent with the FY28 published rates |
| 05200 | 521500 | Unemployment Comp Premium | 10.9 | 16.5 | 0 | 11.3 | 2.3 | 0.0 | 9.0 | 22.6 | Amount requested is consistent with the FY28 published rates |
| 05200 | 521600 | Employee Liability Ins Premium | 224.6 | 322.4 | 0 | 270.3 | 53.7 | 0.0 | 214.3 | 538.3 | Amount requested is consistent with the FY28 published rates |
| 05200 | 521700 | RHC Act Contributions | 266.7 | 300.0 | 0 | 150.6 | 30.0 | 0.0 | 119.4 | 300.0 | |
| | **200** | **Personal services and employee benef** | **19,919.3** | **25,074.6** | **0** | **12,708.4** | **2,528.6** | **0.0** | **10,075.5** | **25,312.5** | |
| 05200 | 542100 | Employee I/S Mileage & Fares | 1.9 | 10.0 | 0 | 2.5 | 0.3 | 0.0 | 7.2 | 10.0 | |
| 05200 | 542200 | Employee I/S Meals & Lodging | 290.0 | 250.0 | 0 | 65.7 | 6.1 | 0.0 | 178.2 | 250.0 | |
| 05200 | 542500 | Transp - Fuel & Oil | 22.2 | 25.0 | 0 | 6.6 | 0.6 | 0.0 | 17.8 | 25.0 | |
| 05200 | 542600 | Transp - Parts & Supplies | 6.5 | 8.0 | 0 | 2.1 | 0.2 | 0.0 | 5.7 | 8.0 | |
| 05200 | 542700 | Transp - Transp Insurance | 0.2 | 0.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 542800 | State Transp Pool Charges | 213.7 | 227.1 | 0 | 58.0 | 5.4 | 0.0 | 157.4 | 220.8 | Request based on FY28 published rates for GSD Leased Vehicles |
| 05200 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 2.5 | 0 | 0.6 | 0.1 | 0.0 | 1.8 | 2.5 | |
| 05200 | 543300 | Maint - Buildings & Structures | 35.1 | 100.0 | 0 | 26.3 | 2.4 | 0.0 | 71.3 | 100.0 | |
| 05200 | 543400 | Maint - Property Insurance | 0.1 | 0.3 | 0 | 0.1 | 0.0 | 0.0 | 0.2 | 0.3 | Amount requested is consistent with the FY28 published rates |
| 05200 | 543830 | IT HW/SW Agreements | 89.8 | 45.0 | 0 | 11.8 | 1.1 | 0.0 | 32.1 | 45.0 | |
| 05200 | 544000 | Supply Inventory IT | 767.2 | 4,248.0 | 0 | 1,116.7 | 103.7 | 0.0 | 3,027.6 | 4,248.0 | |
| 05200 | 544100 | Supplies-Office Supplies | 37.2 | 60.0 | 0 | 15.8 | 1.5 | 0.0 | 42.7 | 60.0 | |

# State of New Mexico

## F4 PCode Detail

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 544200 | Supplies-Medical,Lab,Personal | 2.8 | 5.0 | 0 | 1.3 | 0.1 | 0.0 | 3.6 | 5.0 | |
| 05200 | 544400 | Supplies-Field Supplies | 0.0 | 0.8 | 0 | 0.2 | 0.0 | 0.0 | 0.6 | 0.8 | |
| 05200 | 544900 | Supplies-Inventory Exempt | 516.1 | 180.0 | 0 | 47.3 | 4.4 | 0.0 | 128.3 | 180.0 | |
| 05200 | 545600 | Reporting & Recording | 3.5 | 0.5 | 0 | 1.8 | 0.1 | 0.0 | 4.9 | 6.8 | |
| 05200 | 545900 | Printing & Photo Services | 103.6 | 20.0 | 0 | 5.3 | 0.5 | 0.0 | 14.2 | 20.0 | |
| 05200 | 546100 | Postage & Mail Services | 24.3 | 30.0 | 0 | 7.9 | 0.7 | 0.0 | 21.4 | 30.0 | |
| 05200 | 546400 | Rent Of Land & Buildings | 858.3 | 1,300.0 | 0 | 341.7 | 31.7 | 0.0 | 926.6 | 1,300.0 | |
| 05200 | 546500 | Rent Of Equipment | 34.1 | 60.0 | 0 | 15.8 | 1.5 | 0.0 | 42.7 | 60.0 | |
| 05200 | 546600 | Communications | 0.5 | 2.5 | 0 | 0.8 | 0.1 | 0.0 | 1.7 | 2.6 | |
| 05200 | 546610 | DOIT Telecommunications | 217.2 | 217.4 | 0 | 63.7 | 5.9 | 0.0 | 172.6 | 242.2 | Request based on FY28 DOIT published rates |
| 05200 | 546700 | Subscriptions/Dues/License Fee | 12.2 | 10.0 | 0 | 2.6 | 0.3 | 0.0 | 7.1 | 10.0 | |
| 05200 | 546800 | Employee Training & Education | 41.9 | 50.0 | 0 | 13.1 | 1.3 | 0.0 | 35.6 | 50.0 | |
| 05200 | 546900 | Advertising | 15.0 | 30.0 | 0 | 7.9 | 0.7 | 0.0 | 21.4 | 30.0 | |
| 05200 | 547900 | Miscellaneous Expense | 5.8 | 63.3 | 0 | 16.6 | 1.6 | 0.0 | 45.0 | 63.2 | |
| 05200 | 547999 | Request to Pay Prior Year | 186.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548200 | Furniture & Fixtures | 536.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548300 | Information Tech Equipment | 8.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548800 | Automotive & Aircraft | 266.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 549600 | Employee O/S Mileage & Fares | 39.8 | 100.0 | 0 | 26.3 | 2.4 | 0.0 | 71.3 | 100.0 | |
| 05200 | 549700 | Employee O/S Meals & Lodging | 63.0 | 100.0 | 0 | 26.3 | 2.4 | 0.0 | 71.3 | 100.0 | |
| | **400** | **Other** | **4,399.5** | **7,145.5** | **0** | **1,884.8** | **175.1** | **0.0** | **5,110.3** | **7,170.2** | |
| **TOTAL EXPENSE** | | | **24,318.7** | **32,220.1** | | **14,593.2** | **2,703.7** | **0.0** | **15,185.8** | **32,482.7** | |

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 72440 | 543830 | IT HW/SW Agreements | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 72440 | 544100 | Supplies-Office Supplies | 12.1 | 4.7 | 0 | 0.0 | 4.7 | 0.0 | 0.0 | 4.7 | |
| 72440 | 544900 | Supplies-Inventory Exempt | 4.5 | 0.5 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | |
| 72440 | 545900 | Printing & Photo Services | 3.4 | 2.3 | 0 | 0.0 | 2.3 | 0.0 | 0.0 | 2.3 | |
| 72440 | 546100 | Postage & Mail Services | 40.0 | 22.2 | 0 | 0.0 | 5.0 | 0.0 | 0.0 | 5.0 | |
| 72440 | 546400 | Rent Of Land & Buildings | 46.7 | 66.8 | 0 | 0.0 | 66.8 | 0.0 | 0.0 | 66.8 | |
| 72440 | 546500 | Rent Of Equipment | 2.3 | 2.5 | 0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 | |
| 72440 | 547309 | Care & Support InterSt Agency | 0.0 | 1,780.5 | 0 | 0.0 | 5.0 | 0.0 | 0.0 | 5.0 | |
| 72440 | 547350 | Claims and Benefits Expenses | 595,883.5 | 619,678.4 | 0 | 0.0 | 684,861.9 | 0.0 | 0.0 | 684,861.9 | |
| 72440 | 547900 | Miscellaneous Expense | 195.5 | 172.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 72440 | 549600 | Employee O/S Mileage & Fares | 0.0 | 1.0 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| 72440 | 549700 | Employee O/S Meals & Lodging | 0.0 | 1.0 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| | **400** | **Other** | **596,188.1** | **621,732.4** | **0** | **0.0** | **684,950.7** | **0.0** | **0.0** | **684,950.7** | |
| | **TOTAL EXPENSE** | | **596,188.1** | **621,732.4** | | **0.0** | **684,950.7** | **0.0** | **0.0** | **684,950.7** | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 3,300.69 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 216.82 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 651.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 203.08 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 84.13 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520100 | Exempt Perm Positions P/T&F/T | 1,433.9 | 3,070.5 | 1,580.69 | 1,233.1 | 466.7 | 0.0 | 1,955.8 | 3,655.6 | |
| 05200 | 520200 | Term Positions | 202.1 | 726.4 | 3.23 | 235.1 | 59.2 | 0.0 | 325.4 | 619.7 | |
| 05200 | 520300 | Classified Perm Positions F/T | 24,188.4 | 26,278.8 | 30,369.89 | 10,392.6 | 2,273.8 | 0.0 | 13,829.9 | 26,496.3 | |
| 05200 | 520600 | Paid Unused Sick Leave | 31.3 | 50.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520700 | Overtime & Other Premium Pay | 204.8 | 240.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520710 | Longevity Pay | 0.0 | 0.0 | 0 | 50.5 | 0.0 | 0.0 | 49.5 | 100.0 | |
| 05200 | 520800 | Annl & Comp Paid At Separation | 137.4 | 180.0 | 0 | 578.4 | 0.0 | 0.0 | 567.3 | 1,145.7 | |
| 05200 | 520900 | Differential Pay | 0.0 | 0.0 | 0 | 757.3 | 0.0 | 0.0 | 742.7 | 1,500.0 | |
| 05200 | 521100 | Group Insurance Premium | 2,875.6 | 2,980.0 | 3,900.59 | 504.8 | 0.0 | 0.0 | 495.2 | 1,000.0 | |
| 05200 | 521200 | Retirement Contributions | 5,007.7 | 4,700.0 | 6,132.88 | 788.7 | 335.6 | 0.0 | 1,310.4 | 2,434.7 | |
| 05200 | 521300 | F I C A | 1,944.6 | 2,000.0 | 1,966.01 | 1,033.2 | 435.5 | 0.0 | 1,710.0 | 3,178.7 | |
| 05200 | 521400 | Workers' Comp Assessment Fee | 52.4 | 3.2 | 0 | 1.4 | 0.3 | 0.0 | 1.8 | 3.5 | |
| 05200 | 521410 | GSD Work Comp Insur Premium | 0.0 | 35.9 | 0 | 21.7 | 5.7 | 0.0 | 30.3 | 57.7 | |
| 05200 | 521500 | Unemployment Comp Premium | 20.0 | 27.5 | 0 | 13.2 | 3.4 | 0.0 | 18.5 | 35.1 | |
| 05200 | 521600 | Employee Liability Ins Premium | 411.2 | 537.3 | 0 | 314.9 | 81.9 | 0.0 | 439.8 | 836.6 | |
| 05200 | 521700 | RHC Act Contributions | 520.5 | 575.0 | 660.09 | 53.7 | 22.8 | 0.0 | 89.2 | 165.7 | |
| 90100 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 126.23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 6.14 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521200 | Retirement Contributions | 0.0 | 0.0 | 24.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521300 | F I C A | 0.0 | 0.0 | 7.77 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 3.13 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **200** | **Personal services and employee benef** | **37,029.9** | **41,404.6** | **49,237.28** | **15,978.6** | **3,684.9** | **0.0** | **21,565.8** | **41,229.3** | |
| 05200 | 542000 | Legislator PerDiem&M-DFARollup | 0.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 542100 | Employee I/S Mileage & Fares | 1.1 | 34.5 | 0 | 13.5 | 4.0 | 0.0 | 23.6 | 41.1 | |
| 05200 | 542200 | Employee I/S Meals & Lodging | 29.3 | 49.5 | 0 | 14.9 | 4.4 | 0.0 | 26.2 | 45.5 | |
| 05200 | 542500 | Transp - Fuel & Oil | 7.9 | 3.7 | 0 | 1.3 | 0.0 | 0.0 | 1.2 | 2.5 | |
| 05200 | 542600 | Transp - Parts & Supplies | 9.1 | 6.0 | 0 | 2.3 | 0.0 | 0.0 | 2.3 | 4.6 | |
| 05200 | 542700 | Transp - Transp Insurance | 0.4 | 0.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 542800 | State Transp Pool Charges | 61.8 | 60.0 | 0 | 17.1 | 4.5 | 0.0 | 28.5 | 50.1 | |
| 05200 | 543200 | Maint - Furn, Fixt, Equipment | 69.4 | 83.5 | 0 | 37.3 | 0.6 | 0.0 | 38.1 | 76.0 | |
| 05200 | 543300 | Maint - Buildings & Structures | 187.0 | 148.6 | 0 | 20.3 | 5.4 | 0.0 | 34.2 | 59.9 | |
| 05200 | 543400 | Maint - Property Insurance | 0.1 | 0.5 | 0 | 0.2 | 0.0 | 0.0 | 0.2 | 0.4 | |
| 05200 | 543500 | Maint - Supplies | 0.4 | 5.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 543820 | Maintenance IT | 0.0 | 0.0 | 0 | 1,012.6 | 0.9 | 0.0 | 995.3 | 2,008.8 | |
| 05200 | 543830 | IT HW/SW Agreements | 14,390.5 | 13,739.9 | 0 | 6,122.9 | 19.8 | 0.0 | 6,057.3 | 12,200.0 | |
| 05200 | 544000 | Supply Inventory IT | 524.1 | 1,023.1 | 0 | 710.0 | 1.0 | 0.0 | 699.0 | 1,410.0 | |
| 05200 | 544100 | Supplies-Office Supplies | (11.2) | 87.5 | 0 | 10.1 | 2.5 | 0.0 | 16.4 | 29.0 | |
| 05200 | 544400 | Supplies-Field Supplies | 0.9 | 1.8 | 0 | 0.3 | 0.0 | 0.0 | 0.2 | 0.5 | |
| 05200 | 544700 | Supplies-Clothng,Unifrms,Linen | 0.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 544800 | Supplies-Education&Recreation | 0.0 | 0.0 | 0 | 32.4 | 9.9 | 0.0 | 57.7 | 100.0 | |
| 05200 | 544900 | Supplies-Inventory Exempt | 160.8 | 209.5 | 0 | 37.2 | 0.0 | 0.0 | 36.5 | 73.7 | |
| 05200 | 545600 | Reporting & Recording | 1.6 | 17.5 | 0 | 7.7 | 2.3 | 0.0 | 13.6 | 23.6 | |
| 05200 | 545700 | ISD Services | 2,099.7 | 2,863.6 | 0 | 1,580.6 | 0.0 | 0.0 | 1,550.3 | 3,130.9 | |
| 05200 | 545710 | DOIT HCM Assessment Fees | 854.2 | 946.3 | 0 | 481.2 | 0.0 | 0.0 | 472.0 | 953.2 | |
| 05200 | 545900 | Printing & Photo Services | 165.9 | 57.2 | 0 | 0.3 | 0.0 | 0.0 | 0.3 | 0.6 | |
| 05200 | 546100 | Postage & Mail Services | 29.8 | 37.5 | 0 | 4.7 | 0.2 | 0.0 | 5.1 | 10.0 | |
| 05200 | 546310 | Utilities - Sewer/Garbage | 0.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 546400 | Rent Of Land & Buildings | 2,628.9 | 2,892.5 | 0 | 931.4 | 192.2 | 0.0 | 1,416.4 | 2,540.0 | |
| 05200 | 546500 | Rent Of Equipment | 39.4 | 79.5 | 0 | 20.2 | 0.0 | 0.0 | 19.8 | 40.0 | |
| 05200 | 546600 | Communications | 68.5 | 50.0 | 0 | 38.0 | 0.5 | 0.0 | 38.6 | 77.1 | |
| 05200 | 546610 | DOIT Telecommunications | 1,210.3 | 362.3 | 0 | 141.7 | 26.5 | 0.0 | 208.2 | 376.4 | |
| 05200 | 546700 | Subscriptions/Dues/License Fee | 196.5 | 155.1 | 0 | 150.5 | 7.4 | 0.0 | 167.1 | 325.0 | |
| 05200 | 546800 | Employee Training & Education | 58.4 | 58.1 | 0 | 40.9 | 2.5 | 0.0 | 46.6 | 90.0 | |
| 05200 | 546809 | Emp Train & Edu InterSt Agency | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 546900 | Advertising | 9.5 | 49.3 | 0 | 2.8 | 0.0 | 0.0 | 2.7 | 5.5 | |
| 05200 | 547000 | Legal Settlements | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 547102 | Investment Management Expenses | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 547103 | Other Investment Expenses | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 547200 | Grants To Individuals | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 547900 | Miscellaneous Expense | 5.9 | 11.7 | 0 | 0.5 | 0.0 | 0.0 | 0.5 | 1.0 | |
| 05200 | 547999 | Request to Pay Prior Year | 1.0 | 2.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548200 | Furniture & Fixtures | 0.0 | 27.1 | 0 | 208.5 | 63.8 | 0.0 | 371.4 | 643.7 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 548300 | Information Tech Equipment | (0.0) | 50.0 | 0 | 638.7 | 0.0 | 0.0 | 626.5 | 1,265.2 | |
| 05200 | 548400 | Other Equipment | 0.0 | 25.0 | 0 | 18.0 | 5.5 | 0.0 | 32.1 | 55.6 | |
| 05200 | 548700 | Library & Museum Acquisitions | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548800 | Automotive & Aircraft | 7.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 549600 | Employee O/S Mileage & Fares | 26.6 | 38.0 | 0 | 17.5 | 3.0 | 0.0 | 25.0 | 45.5 | |
| 05200 | 549700 | Employee O/S Meals & Lodging | 41.5 | 31.7 | 0 | 17.5 | 3.0 | 0.0 | 25.0 | 45.5 | |
| 05200 | 549900 | Brd & Comm O/S Meals & Lodging | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **400** | **Other** | **22,878.6** | **23,207.7** | **0** | **12,333.1** | **359.9** | **0.0** | **13,037.9** | **25,730.9** | |
| | **TOTAL EXPENSE** | | **59,908.6** | **64,612.3** | | **28,311.7** | **4,044.8** | **0.0** | **34,603.7** | **66,960.2** | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 172.41 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 21.41 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 65.84 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 10.61 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520100 | Exempt Perm Positions P/T&F/T | 156.5 | 156.0 | 158.77 | 50.2 | 0.0 | 0.0 | 105.8 | 156.0 | |
| 05200 | 520300 | Classified Perm Positions F/T | 20,732.9 | 21,828.5 | 26,056.71 | 7,031.6 | 0.0 | 0.0 | 14,818.7 | 21,850.3 | |
| 05200 | 520600 | Paid Unused Sick Leave | 15.8 | 23.4 | 0 | 7.5 | 0.0 | 0.0 | 15.9 | 23.4 | |
| 05200 | 520700 | Overtime & Other Premium Pay | 218.2 | 220.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520710 | Longevity Pay | 0.0 | 0.0 | 0 | 70.9 | 0.0 | 0.0 | 149.3 | 220.2 | |
| 05200 | 520800 | Annl & Comp Paid At Separation | 70.8 | 94.5 | 0 | 30.4 | 0.0 | 0.0 | 64.1 | 94.5 | |
| 05200 | 521100 | Group Insurance Premium | 3,457.6 | 3,499.7 | 4,587.55 | 1,126.2 | 0.0 | 0.0 | 2,373.5 | 3,499.7 | |
| 05200 | 521200 | Retirement Contributions | 4,053.1 | 4,129.9 | 5,371.17 | 1,329.0 | 0.0 | 0.0 | 2,800.9 | 4,129.9 | |
| 05200 | 521300 | F I C A | 1,568.1 | 1,598.7 | 1,612.96 | 514.5 | 0.0 | 0.0 | 1,084.2 | 1,598.7 | |
| 05200 | 521400 | Workers' Comp Assessment Fee | 47.8 | 3.1 | 0 | 1.1 | 0.0 | 0.0 | 2.4 | 3.5 | |
| 05200 | 521410 | GSD Work Comp Insur Premium | 0.0 | 35.5 | 0 | 18.3 | 0.0 | 0.0 | 38.6 | 56.9 | |
| 05200 | 521500 | Unemployment Comp Premium | 17.9 | 27.1 | 0 | 11.1 | 0.0 | 0.0 | 23.4 | 34.5 | |
| 05200 | 521600 | Employee Liability Ins Premium | 368.3 | 529.6 | 0 | 265.3 | 0.0 | 0.0 | 559.2 | 824.5 | |
| 05200 | 521700 | RHC Act Contributions | 421.3 | 429.3 | 579.71 | 138.1 | 0.0 | 0.0 | 291.2 | 429.3 | |
| | **200** | **Personal services and employee benef** | **31,128.3** | **32,575.5** | **38,644.82** | **10,594.2** | **0.0** | **0.0** | **22,327.2** | **32,921.4** | |
| 05200 | 542100 | Employee I/S Mileage & Fares | 0.1 | 1.0 | 0 | 0.3 | 0.0 | 0.0 | 0.7 | 1.0 | |
| 05200 | 542200 | Employee I/S Meals & Lodging | 14.8 | 10.1 | 0 | 3.4 | 0.0 | 0.0 | 6.7 | 10.1 | |
| 05200 | 542500 | Transp - Fuel & Oil | 4.2 | 5.0 | 0 | 1.7 | 0.0 | 0.0 | 3.3 | 5.0 | |
| 05200 | 542600 | Transp - Parts & Supplies | 1.2 | 0.1 | 0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | |
| 05200 | 542700 | Transp - Transp Insurance | 0.3 | 0.2 | 0 | 0.1 | 0.0 | 0.0 | 0.1 | 0.2 | |
| 05200 | 542800 | State Transp Pool Charges | 101.1 | 82.8 | 0 | 28.1 | 0.0 | 0.0 | 54.7 | 82.8 | |
| 05200 | 543200 | Maint - Furn, Fixt, Equipment | 2.9 | 0.6 | 0 | 0.2 | 0.0 | 0.0 | 0.4 | 0.6 | |
| 05200 | 543300 | Maint - Buildings & Structures | 25.6 | 1.0 | 0 | 0.3 | 0.0 | 0.0 | 0.7 | 1.0 | |
| 05200 | 543400 | Maint - Property Insurance | 0.2 | 0.5 | 0 | 0.2 | 0.0 | 0.0 | 0.3 | 0.5 | |
| 05200 | 543820 | Maintenance IT | 4.5 | 0.0 | 0 | 2.3 | 0.0 | 0.0 | 4.5 | 6.8 | |
| 05200 | 543830 | IT HW/SW Agreements | 158.5 | 181.3 | 0 | 59.3 | 0.0 | 0.0 | 115.2 | 174.5 | |
| 05200 | 544000 | Supply Inventory IT | 0.5 | 4.5 | 0 | 1.5 | 0.0 | 0.0 | 3.0 | 4.5 | |
| 05200 | 544100 | Supplies-Office Supplies | 17.6 | 16.6 | 0 | 5.6 | 0.0 | 0.0 | 11.0 | 16.6 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 544400 | Supplies-Field Supplies | 2.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 544900 | Supplies-Inventory Exempt | 39.7 | 10.6 | 0 | 3.6 | 0.0 | 0.0 | 7.0 | 10.6 | |
| 05200 | 545600 | Reporting & Recording | 4.6 | 13.5 | 0 | 4.6 | 0.0 | 0.0 | 8.9 | 13.5 | |
| 05200 | 545900 | Printing & Photo Services | 51.7 | 43.1 | 0 | 14.7 | 0.0 | 0.0 | 28.4 | 43.1 | |
| 05200 | 546100 | Postage & Mail Services | 571.0 | 655.0 | 0 | 222.7 | 0.0 | 0.0 | 432.3 | 655.0 | |
| 05200 | 546400 | Rent Of Land & Buildings | 3,109.6 | 3,235.9 | 0 | 1,100.2 | 0.0 | 0.0 | 2,135.5 | 3,235.7 | |
| 05200 | 546500 | Rent Of Equipment | 146.3 | 153.3 | 0 | 52.1 | 0.0 | 0.0 | 101.2 | 153.3 | |
| 05200 | 546600 | Communications | 5.9 | 1.0 | 0 | 0.3 | 0.0 | 0.0 | 0.7 | 1.0 | |
| 05200 | 546610 | DOIT Telecommunications | 467.5 | 357.1 | 0 | 126.1 | 0.0 | 0.0 | 244.8 | 370.9 | |
| 05200 | 546700 | Subscriptions/Dues/License Fee | 75.4 | 88.0 | 0 | 29.9 | 0.0 | 0.0 | 58.1 | 88.0 | |
| 05200 | 546800 | Employee Training & Education | 22.0 | 24.0 | 0 | 8.2 | 0.0 | 0.0 | 15.8 | 24.0 | |
| 05200 | 546900 | Advertising | 106.6 | 57.3 | 0 | 19.5 | 0.0 | 0.0 | 37.8 | 57.3 | |
| 05200 | 547300 | Care & Support | 3.1 | 5.0 | 0 | 1.7 | 0.0 | 0.0 | 3.3 | 5.0 | |
| 05200 | 547900 | Miscellaneous Expense | 185.2 | 212.7 | 0 | 68.9 | 0.0 | 0.0 | 133.8 | 202.7 | |
| 05200 | 547999 | Request to Pay Prior Year | 0.7 | 1.0 | 0 | 0.3 | 0.0 | 0.0 | 0.7 | 1.0 | |
| 05200 | 548200 | Furniture & Fixtures | 0.0 | 0.0 | 0 | 3.4 | 0.0 | 0.0 | 6.6 | 10.0 | |
| 05200 | 549600 | Employee O/S Mileage & Fares | 4.4 | 14.0 | 0 | 4.8 | 0.0 | 0.0 | 9.2 | 14.0 | |
| 05200 | 549700 | Employee O/S Meals & Lodging | 13.1 | 15.0 | 0 | 5.1 | 0.0 | 0.0 | 9.9 | 15.0 | |
| | **400** | **Other** | **5,140.8** | **5,190.2** | **0** | **1,769.1** | **0.0** | **0.0** | **3,434.7** | **5,203.8** | |
| | **TOTAL EXPENSE** | | **36,269.1** | **37,765.7** | | **12,363.3** | **0.0** | **0.0** | **25,761.9** | **38,125.2** | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 4,391.25 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 332.68 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 838.42 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 270.17 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 108.94 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520100 | Exempt Perm Positions P/T&F/T | 111.5 | 200.0 | 104.43 | 100.0 | 0.0 | 0.0 | 100.0 | 200.0 | |
| 05200 | 520200 | Term Positions | 195.7 | 182.9 | 1.92 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520300 | Classified Perm Positions F/T | 14,827.8 | 14,826.4 | 18,890.44 | 6,910.0 | 471.4 | 0.0 | 10,282.2 | 17,663.6 | |
| 05200 | 520400 | Classified Perm Positions P/T | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520600 | Paid Unused Sick Leave | 6.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520700 | Overtime & Other Premium Pay | 171.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520710 | Longevity Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520800 | Annl & Comp Paid At Separation | 51.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 521100 | Group Insurance Premium | 2,112.1 | 2,580.2 | 2,775.28 | 1,482.4 | 0.0 | 0.0 | 1,482.4 | 2,964.8 | |
| 05200 | 521200 | Retirement Contributions | 2,945.5 | 3,572.4 | 3,681.61 | 2,039.5 | 0.0 | 0.0 | 2,039.5 | 4,079.0 | |
| 05200 | 521300 | F I C A | 1,133.0 | 1,420.4 | 1,168.8 | 809.9 | 0.0 | 0.0 | 809.9 | 1,619.8 | |
| 05200 | 521400 | Workers' Comp Assessment Fee | 34.8 | 2.5 | 0 | 1.4 | 0.0 | 0.0 | 1.4 | 2.8 | |
| 05200 | 521410 | GSD Work Comp Insur Premium | 0.0 | 26.8 | 0 | 20.9 | 0.0 | 0.0 | 22.8 | 43.7 | |
| 05200 | 521500 | Unemployment Comp Premium | 13.3 | 20.5 | 0 | 13.0 | 0.0 | 0.0 | 13.6 | 26.6 | |
| 05200 | 521600 | Employee Liability Ins Premium | 273.1 | 401.0 | 0 | 302.9 | 0.0 | 0.0 | 331.2 | 634.1 | |
| 05200 | 521700 | RHC Act Contributions | 306.2 | 250.0 | 398.84 | 151.4 | 0.0 | 0.0 | 151.3 | 302.7 | |
| 90100 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 145.16 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 6.14 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521200 | Retirement Contributions | 0.0 | 0.0 | 27.72 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521300 | F I C A | 0.0 | 0.0 | 8.93 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **200** | **Personal services and employee benef** | **22,182.0** | **23,483.1** | **33,154.32** | **11,831.4** | **471.4** | **0.0** | **15,234.3** | **27,537.1** | |
| 05200 | 542100 | Employee I/S Mileage & Fares | 2.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 542200 | Employee I/S Meals & Lodging | 6.8 | 3.0 | 0 | 1.5 | 0.0 | 0.0 | 1.5 | 3.0 | |
| 05200 | 542500 | Transp - Fuel & Oil | 0.4 | 2.0 | 0 | 1.0 | 0.0 | 0.0 | 1.0 | 2.0 | |
| 05200 | 542600 | Transp - Parts & Supplies | 0.0 | 6.0 | 0 | 3.0 | 0.0 | 0.0 | 3.0 | 6.0 | |
| 05200 | 542700 | Transp - Transp Insurance | 0.2 | 0.1 | 0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | |
| 05200 | 542800 | State Transp Pool Charges | 13.0 | 9.1 | 0 | 4.5 | 0.0 | 0.0 | 4.6 | 9.1 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 543400 | Maint - Property Insurance | 0.1 | 0.4 | 0 | 0.2 | 0.0 | 0.0 | 0.2 | 0.4 | |
| 05200 | 543830 | IT HW/SW Agreements | 1,104.9 | 1,109.1 | 0 | 554.7 | 0.0 | 0.0 | 554.4 | 1,109.1 | |
| 05200 | 544000 | Supply Inventory IT | 55.2 | 4.0 | 0 | 2.0 | 0.0 | 0.0 | 2.0 | 4.0 | |
| 05200 | 544100 | Supplies-Office Supplies | 4.6 | 2.0 | 0 | 1.0 | 0.0 | 0.0 | 1.0 | 2.0 | |
| 05200 | 544900 | Supplies-Inventory Exempt | 4.5 | 140.0 | 0 | 70.0 | 0.0 | 0.0 | 70.0 | 140.0 | |
| 05200 | 545600 | Reporting & Recording | 57.3 | 80.0 | 0 | 40.0 | 0.0 | 0.0 | 40.0 | 80.0 | |
| 05200 | 545900 | Printing & Photo Services | 5.6 | 2.0 | 0 | 1.0 | 0.0 | 0.0 | 1.0 | 2.0 | |
| 05200 | 546100 | Postage & Mail Services | 387.1 | 981.0 | 0 | 490.6 | 0.0 | 0.0 | 490.4 | 981.0 | |
| 05200 | 546400 | Rent Of Land & Buildings | 135.5 | 1,066.8 | 0 | 860.6 | 0.0 | 0.0 | 841.4 | 1,702.0 | |
| 05200 | 546500 | Rent Of Equipment | 66.9 | 60.0 | 0 | 30.0 | 0.0 | 0.0 | 30.0 | 60.0 | |
| 05200 | 546610 | DOIT Telecommunications | 201.8 | 270.4 | 0 | 133.1 | 0.0 | 0.0 | 152.2 | 285.3 | |
| 05200 | 546700 | Subscriptions/Dues/License Fee | 27.7 | 30.0 | 0 | 15.0 | 0.0 | 0.0 | 15.0 | 30.0 | |
| 05200 | 546800 | Employee Training & Education | 4.8 | 12.0 | 0 | 6.0 | 0.0 | 0.0 | 6.0 | 12.0 | |
| 05200 | 546900 | Advertising | 1,320.0 | 30.0 | 0 | 15.0 | 0.0 | 0.0 | 15.0 | 30.0 | |
| 05200 | 547300 | Care & Support | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 547450 | Grants to Other Agencies | 30,080.8 | 26,114.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 547900 | Miscellaneous Expense | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 549600 | Employee O/S Mileage & Fares | 16.2 | 18.0 | 0 | 9.0 | 0.0 | 0.0 | 9.0 | 18.0 | |
| 05200 | 549700 | Employee O/S Meals & Lodging | 20.9 | 24.0 | 0 | 12.0 | 0.0 | 0.0 | 12.0 | 24.0 | |
| 97600 | 547300 | Care & Support | 9,862,431.2 | 9,833,133.6 | 0 | 1,243,435.6 | 182,757.5 | 899,156.3 | 7,156,736.9 | 9,482,086.3 | |
| 97600 | 547900 | Miscellaneous Expense | (5,600.6) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97600 | 549600 | Employee O/S Mileage & Fares | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **400** | **Other** | **9,890,347.6** | **9,863,097.6** | **0** | **1,245,685.8** | **182,757.5** | **899,156.3** | **7,158,986.7** | **9,486,586.3** | |
| | **TOTAL EXPENSE** | | **9,912,529.6** | **9,886,580.7** | | **1,257,517.2** | **183,228.9** | **899,156.3** | **7,174,221.0** | **9,514,123.4** | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 6,615.41 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 761.76 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 2,315.52 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 406.99 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 273.46 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520100 | Exempt Perm Positions P/T&F/T | 175.5 | 174.5 | 179.89 | 82.4 | 0.0 | 0.0 | 98.8 | 181.2 | |
| 05200 | 520200 | Term Positions | 372.3 | 634.5 | 2.88 | 201.7 | 0.0 | 0.0 | 241.5 | 443.2 | |
| 05200 | 520300 | Classified Perm Positions F/T | 54,130.9 | 63,307.9 | 71,180.33 | 29,684.4 | 0.0 | 0.0 | 35,556.0 | 65,240.4 | |
| 05200 | 520500 | Temporary Positions F/T & P/T | 4.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520600 | Paid Unused Sick Leave | 22.4 | 0.0 | 0 | 13.3 | 0.0 | 0.0 | 16.0 | 29.3 | |
| 05200 | 520700 | Overtime & Other Premium Pay | 720.6 | 654.1 | 0 | 193.4 | 0.0 | 0.0 | 231.7 | 425.1 | |
| 05200 | 520710 | Longevity Pay | 0.0 | 0.0 | 0 | 307.7 | 0.0 | 0.0 | 368.6 | 676.3 | |
| 05200 | 520800 | Annl & Comp Paid At Separation | 211.1 | 832.7 | 0 | 94.7 | 0.0 | 0.0 | 113.5 | 208.2 | |
| 05200 | 520900 | Differential Pay | 1.0 | 1.1 | 0 | 0.4 | 0.0 | 0.0 | 0.4 | 0.8 | |
| 05200 | 521100 | Group Insurance Premium | 9,856.1 | 12,309.1 | 12,647.58 | 5,000.4 | 0.0 | 0.0 | 5,989.5 | 10,989.9 | |
| 05200 | 521200 | Retirement Contributions | 10,641.2 | 11,943.2 | 14,891.76 | 5,370.1 | 0.0 | 0.0 | 6,432.3 | 11,802.4 | |
| 05200 | 521300 | F I C A | 4,107.7 | 4,622.8 | 4,390.72 | 2,084.4 | 0.0 | 0.0 | 2,496.6 | 4,581.0 | |
| 05200 | 521400 | Workers' Comp Assessment Fee | 151.8 | 10.4 | 0 | 5.2 | 0.0 | 0.0 | 6.3 | 11.5 | |
| 05200 | 521410 | GSD Work Comp Insur Premium | 0.0 | 118.1 | 0 | 86.2 | 0.0 | 0.0 | 103.2 | 189.4 | |
| 05200 | 521500 | Unemployment Comp Premium | 57.1 | 90.0 | 0 | 52.3 | 0.0 | 0.0 | 62.7 | 115.0 | |
| 05200 | 521600 | Employee Liability Ins Premium | 1,177.2 | 1,764.4 | 0 | 1,250.0 | 0.0 | 0.0 | 1,497.3 | 2,747.3 | |
| 05200 | 521700 | RHC Act Contributions | 1,106.8 | 1,203.4 | 1,602.71 | 536.0 | 0.0 | 0.0 | 642.1 | 1,178.1 | |
| 05200 | 521900 | Other Employee Benefits | 4.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 59.27 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 7.14 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521200 | Retirement Contributions | 0.0 | 0.0 | 22.63 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521300 | F I C A | 0.0 | 0.0 | 3.65 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 90100 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 2.65 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97500 | 520300 | Classified Perm Positions F/T | 1,191.8 | 2,221.7 | 1,308.52 | 0.0 | 0.0 | 0.0 | 2,185.7 | 2,185.7 | |
| 97500 | 520700 | Overtime & Other Premium Pay | 3.6 | 4.8 | 0 | 0.0 | 0.0 | 0.0 | 4.8 | 4.8 | |
| 97500 | 520800 | Annl & Comp Paid At Separation | 4.0 | 8.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97500 | 521100 | Group Insurance Premium | 240.4 | 336.5 | 238.25 | 0.0 | 0.0 | 0.0 | 343.0 | 343.0 | |
| 97500 | 521200 | Retirement Contributions | 230.0 | 319.7 | 249.84 | 0.0 | 0.0 | 0.0 | 325.8 | 325.8 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 97500 | 521300 | F I C A | 88.7 | 123.4 | 80.51 | 0.0 | 0.0 | 0.0 | 125.8 | 125.8 | |
| 97500 | 521400 | Workers' Comp Assessment Fee | 0.2 | 0.3 | 0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 | |
| 97500 | 521410 | GSD Work Comp Insur Premium | 0.0 | 3.1 | 0 | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 | |
| 97500 | 521500 | Unemployment Comp Premium | 0.0 | 2.4 | 0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 | |
| 97500 | 521600 | Employee Liability Ins Premium | 0.0 | 46.7 | 0 | 0.0 | 0.0 | 0.0 | 72.7 | 72.7 | |
| 97500 | 521700 | RHC Act Contributions | 23.9 | 33.2 | 26.74 | 0.0 | 0.0 | 0.0 | 33.9 | 33.9 | |
| | **200** | **Personal services and employee benef** | **84,523.3** | **100,766.2** | **117,268.18** | **44,962.6** | **0.0** | **0.0** | **56,956.5** | **101,919.1** | |
| 05200 | 542100 | Employee I/S Mileage & Fares | 0.4 | 73.4 | 0 | 33.4 | 0.0 | 0.0 | 40.0 | 73.4 | |
| 05200 | 542200 | Employee I/S Meals & Lodging | 45.4 | 396.9 | 0 | 180.6 | 0.0 | 0.0 | 216.3 | 396.9 | |
| 05200 | 542500 | Transp - Fuel & Oil | 96.3 | 300.0 | 0 | 136.5 | 0.0 | 0.0 | 163.5 | 300.0 | |
| 05200 | 542600 | Transp - Parts & Supplies | 43.3 | 48.0 | 0 | 21.8 | 0.0 | 0.0 | 26.2 | 48.0 | |
| 05200 | 542700 | Transp - Transp Insurance | 0.9 | 0.6 | 0 | 0.3 | 0.0 | 0.0 | 0.4 | 0.7 | |
| 05200 | 542800 | State Transp Pool Charges | 159.5 | 125.7 | 0 | 57.2 | 0.0 | 0.0 | 68.5 | 125.7 | |
| 05200 | 543100 | Maint - Grounds & Roadways | 193.4 | 220.1 | 0 | 100.1 | 0.0 | 0.0 | 120.0 | 220.1 | |
| 05200 | 543200 | Maint - Furn, Fixt, Equipment | 119.7 | 504.6 | 0 | 229.6 | 0.0 | 0.0 | 275.0 | 504.6 | |
| 05200 | 543300 | Maint - Buildings & Structures | 597.3 | 441.1 | 0 | 200.7 | 0.0 | 0.0 | 240.4 | 441.1 | |
| 05200 | 543400 | Maint - Property Insurance | 0.5 | 1.7 | 0 | 0.7 | 0.0 | 0.0 | 0.9 | 1.6 | |
| 05200 | 543500 | Maint - Supplies | 2.1 | 1.8 | 0 | 0.8 | 0.0 | 0.0 | 1.0 | 1.8 | |
| 05200 | 543700 | Maintenance Services | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 543710 | Other Service - Non-Contractual | 3.2 | 3.5 | 0 | 1.6 | 0.0 | 0.0 | 1.9 | 3.5 | |
| 05200 | 543820 | Maintenance IT | 13.6 | 13.6 | 0 | 6.2 | 0.0 | 0.0 | 7.4 | 13.6 | |
| 05200 | 543830 | IT HW/SW Agreements | 3,663.1 | 4,258.3 | 0 | 1,937.5 | 0.0 | 0.0 | 2,320.8 | 4,258.3 | |
| 05200 | 544000 | Supply Inventory IT | 331.7 | 1,008.0 | 0 | 458.6 | 0.0 | 0.0 | 549.4 | 1,008.0 | |
| 05200 | 544100 | Supplies-Office Supplies | 67.9 | 102.0 | 0 | 46.4 | 0.0 | 0.0 | 55.6 | 102.0 | |
| 05200 | 544200 | Supplies-Medical,Lab,Personal | 0.4 | 0.3 | 0 | 0.1 | 0.0 | 0.0 | 0.2 | 0.3 | |
| 05200 | 544400 | Supplies-Field Supplies | 0.6 | 0.2 | 0 | 0.1 | 0.0 | 0.0 | 0.1 | 0.2 | |
| 05200 | 544700 | Supplies-Clothng,Unifrms,Linen | 2.7 | 2.7 | 0 | 1.2 | 0.0 | 0.0 | 1.5 | 2.7 | |
| 05200 | 544800 | Supplies-Education&Recreation | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 544900 | Supplies-Inventory Exempt | 546.2 | 2,108.5 | 0 | 959.4 | 0.0 | 0.0 | 1,149.1 | 2,108.5 | |
| 05200 | 545600 | Reporting & Recording | 3.6 | 11.9 | 0 | 5.4 | 0.0 | 0.0 | 6.5 | 11.9 | |
| 05200 | 545900 | Printing & Photo Services | 24.8 | 69.5 | 0 | 31.6 | 0.0 | 0.0 | 37.9 | 69.5 | |
| 05200 | 546100 | Postage & Mail Services | 290.4 | 12,003.8 | 0 | 5,461.7 | 0.0 | 0.0 | 6,542.1 | 12,003.8 | |
| 05200 | 546310 | Utilities - Sewer/Garbage | 20.6 | 21.6 | 0 | 9.8 | 0.0 | 0.0 | 11.8 | 21.6 | |
| 05200 | 546320 | Utilities - Electricity | 145.6 | 174.9 | 0 | 79.6 | 0.0 | 0.0 | 95.3 | 174.9 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 546330 | Utilities - Water | 13.4 | 12.9 | 0 | 5.9 | 0.0 | 0.0 | 7.0 | 12.9 | |
| 05200 | 546340 | Utilities - Natural Gas | 11.8 | 26.9 | 0 | 12.2 | 0.0 | 0.0 | 14.7 | 26.9 | |
| 05200 | 546400 | Rent Of Land & Buildings | 9,296.9 | 15,391.6 | 0 | 7,472.6 | 0.0 | 0.0 | 8,950.6 | 16,423.2 | |
| 05200 | 546409 | Rent Expense - Interagency | (0.0) | 14.6 | 0 | 6.5 | 0.0 | 0.0 | 7.8 | 14.3 | |
| 05200 | 546500 | Rent Of Equipment | 263.1 | 89.3 | 0 | 40.6 | 0.0 | 0.0 | 48.7 | 89.3 | |
| 05200 | 546600 | Communications | 97.0 | 103.7 | 0 | 47.2 | 0.0 | 0.0 | 56.5 | 103.7 | |
| 05200 | 546610 | DOIT Telecommunications | 382.2 | 1,221.5 | 0 | 577.3 | 0.0 | 0.0 | 691.4 | 1,268.7 | |
| 05200 | 546700 | Subscriptions/Dues/License Fee | 20.3 | 58.1 | 0 | 26.4 | 0.0 | 0.0 | 31.7 | 58.1 | |
| 05200 | 546800 | Employee Training & Education | 12.1 | 5,033.7 | 0 | 2,290.4 | 0.0 | 0.0 | 2,743.4 | 5,033.8 | |
| 05200 | 546900 | Advertising | 1,269.3 | 4,379.2 | 0 | 1,992.7 | 0.0 | 0.0 | 2,386.8 | 4,379.5 | |
| 05200 | 547000 | Legal Settlements | 10.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 547900 | Miscellaneous Expense | 125.8 | 123.9 | 0 | 56.4 | 0.0 | 0.0 | 67.5 | 123.9 | |
| 05200 | 547999 | Request to Pay Prior Year | 23.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548200 | Furniture & Fixtures | 1,497.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548300 | Information Tech Equipment | 93.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 548400 | Other Equipment | 454.5 | 528.9 | 0 | 240.6 | 0.0 | 0.0 | 288.3 | 528.9 | |
| 05200 | 548800 | Automotive & Aircraft | 0.0 | 584.7 | 0 | 266.0 | 0.0 | 0.0 | 318.7 | 584.7 | |
| 05200 | 549600 | Employee O/S Mileage & Fares | 8.2 | 23.6 | 0 | 10.7 | 0.0 | 0.0 | 12.9 | 23.6 | |
| 05200 | 549700 | Employee O/S Meals & Lodging | 13.0 | 23.6 | 0 | 10.7 | 0.0 | 0.0 | 12.9 | 23.6 | |
| 97400 | 543200 | Maint - Furn, Fixt, Equipment | 0.3 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | |
| 97400 | 543820 | Maintenance IT | 0.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97400 | 547300 | Care & Support | 14,931.0 | 23,850.2 | 0 | 0.0 | 0.0 | 0.0 | 23,850.2 | 23,850.2 | |
| 97500 | 543820 | Maintenance IT | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97500 | 543830 | IT HW/SW Agreements | 23.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97500 | 547000 | Legal Settlements | 448.5 | 729.0 | 0 | 1,061.5 | 0.0 | 0.0 | 0.0 | 1,061.5 | |
| 97500 | 547300 | Care & Support | 1,083,159.1 | 1,210,089.9 | 0 | 34,947.0 | 0.0 | 0.0 | 1,174,810.3 | 1,209,757.3 | |
| 97500 | 547400 | Grants To Local Governments | 34.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97500 | 547440 | Grants To Other Entities | 3,973.8 | 4,015.8 | 0 | 0.0 | 0.0 | 0.0 | 4,015.8 | 4,015.8 | |
| 97500 | 547450 | Grants to Other Agencies | 61,394.0 | 72,651.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97500 | 547900 | Miscellaneous Expense | 101.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97600 | 547300 | Care & Support | 0.2 | 0.5 | 0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.5 | |
| 97600 | 547450 | Grants to Other Agencies | 1,012.3 | 1,012.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **400** | **Other** | **1,185,045.2** | **1,361,858.9** | **0** | **59,026.1** | **0.0** | **0.0** | **1,230,248.0** | **1,289,274.1** | |

# State of New Mexico

## F4 PCode Detail
(Dollars in Thousands)

| Fund | Account | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|
| | **TOTAL EXPENSE** | **1,269,568.5** | **1,462,625.1** | | **103,988.7** | **0.0** | **0.0** | **1,287,204.5** | **1,391,193.2** | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FY 2028 Agency Request | | | | | |
| 72420 | 520100 | Exempt Perm Positions P/T&F/T | 26.1 | 80.0 | 0 | 0.0 | 80.0 | 0.0 | 0.0 | 80.0 | |
| 72420 | 520300 | Classified Perm Positions F/T | 474.8 | 597.8 | 0 | 0.0 | 587.3 | 0.0 | 0.0 | 587.3 | |
| 72420 | 520710 | Longevity Pay | 2.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 72420 | 521100 | Group Insurance Premium | 1.9 | 107.4 | 0 | 0.0 | 52.7 | 0.0 | 0.0 | 52.7 | |
| 72420 | 521200 | Retirement Contributions | 69.6 | 167.2 | 0 | 0.0 | 192.4 | 0.0 | 0.0 | 192.4 | |
| 72420 | 521300 | F I C A | 96.9 | 53.3 | 0 | 0.0 | 76.5 | 0.0 | 0.0 | 76.5 | |
| 72420 | 521400 | Workers' Comp Assessment Fee | 37.0 | 0.1 | 0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| 72420 | 521410 | GSD Work Comp Insur Premium | 1.6 | 1.0 | 0 | 0.0 | 1.7 | 0.0 | 0.0 | 1.7 | |
| 72420 | 521500 | Unemployment Comp Premium | 0.6 | 0.8 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| 72420 | 521600 | Employee Liability Ins Premium | 12.3 | 15.6 | 0 | 0.0 | 24.2 | 0.0 | 0.0 | 24.2 | |
| 72420 | 521700 | RHC Act Contributions | 10.1 | 12.7 | 0 | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 | |
| | **200** | **Personal services and employee benef** | **733.6** | **1,035.9** | **0** | **0.0** | **1,035.9** | **0.0** | **0.0** | **1,035.9** | |
| 72420 | 542100 | Employee I/S Mileage & Fares | 0.2 | 1.2 | 0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 | |
| 72420 | 542200 | Employee I/S Meals & Lodging | 0.0 | 1.2 | 0 | 0.0 | 2.7 | 0.0 | 0.0 | 2.7 | |
| 72420 | 542500 | Transp - Fuel & Oil | 0.0 | 1.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 72420 | 543820 | Maintenance IT | 1.5 | 1.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 72420 | 544000 | Supply Inventory IT | 0.0 | 9.0 | 0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 | |
| 72420 | 544100 | Supplies-Office Supplies | 0.0 | 4.5 | 0 | 0.0 | 4.0 | 0.0 | 0.0 | 4.0 | |
| 72420 | 544900 | Supplies-Inventory Exempt | 0.0 | 5.0 | 0 | 0.0 | 4.0 | 0.0 | 0.0 | 4.0 | |
| 72420 | 545900 | Printing & Photo Services | 8.1 | 7.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 72420 | 546100 | Postage & Mail Services | 0.4 | 1.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 72420 | 546400 | Rent Of Land & Buildings | 38.5 | 66.8 | 0 | 0.0 | 29.2 | 0.0 | 0.0 | 29.2 | |
| 72420 | 546500 | Rent Of Equipment | 3.4 | 1.0 | 0 | 0.0 | 7.3 | 0.0 | 0.0 | 7.3 | |
| 72420 | 546610 | DOIT Telecommunications | 1.1 | 10.5 | 0 | 0.0 | 10.9 | 0.0 | 0.0 | 10.9 | |
| 72420 | 546700 | Subscriptions/Dues/License Fee | 0.7 | 0.0 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| 72420 | 546800 | Employee Training & Education | 3.7 | 2.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 72420 | 547360 | Insurance Premiums-non_payroll | 182,888.2 | 159,156.1 | 0 | 0.0 | 314,217.6 | 0.0 | 0.0 | 314,217.6 | |
| 72420 | 547900 | Miscellaneous Expense | 0.1 | 0.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 72420 | 548200 | Furniture & Fixtures | 3.3 | 8.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 72420 | 549600 | Employee O/S Mileage & Fares | 3.7 | 5.0 | 0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | |
| 72420 | 549700 | Employee O/S Meals & Lodging | 0.0 | 5.0 | 0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | |
| | **400** | **Other** | **182,952.8** | **159,286.6** | **0** | **0.0** | **314,305.7** | **0.0** | **0.0** | **314,305.7** | |
| 72420 | 555106 | OFU - INTRA-Agency | 30,000.0 | 30,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

(Dollars in Thousands)

| BU | PCode |
|---|---|
| 63000 | P762 |

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 500 | Other financing uses | 30,000.0 | 30,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | TOTAL EXPENSE | | 213,686.4 | 190,322.5 | | 0.0 | 315,341.6 | 0.0 | 0.0 | 315,341.6 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 0 | 400.0 | 0.0 | 0.0 | 400.0 | 800.0 | |
| | **200** | **Personal services and employee benef** | **0.0** | **0.0** | **0** | **400.0** | **0.0** | **0.0** | **400.0** | **800.0** | |
| 05200 | 544100 | Supplies-Office Supplies | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 545609 | Report/Record Inter St Agency | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 6,978.6 | 37.1 | 7,015.7 | |
| 05200 | 547300 | Care & Support | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 547450 | Grants to Other Agencies | 0.0 | 7,015.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97600 | 545609 | Report/Record Inter St Agency | 4,314.0 | 100.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97600 | 547300 | Care & Support | 1,105,300.4 | 1,075,028.3 | 0 | 203,756.4 | 0.0 | 0.0 | 840,564.7 | 1,044,321.1 | |
| 97600 | 547450 | Grants to Other Agencies | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **400** | **Other** | **1,109,614.4** | **1,082,144.0** | **0** | **203,756.4** | **0.0** | **6,978.6** | **840,601.8** | **1,051,336.8** | |
| **TOTAL EXPENSE** | | | **1,109,614.4** | **1,082,144.0** | | **204,156.4** | **0.0** | **6,978.6** | **841,001.8** | **1,052,136.8** | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 830.03 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 62.61 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 158.48 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 51.07 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 20.59 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 520100 | Exempt Perm Positions P/T&F/T | 104.9 | 300.0 | 158.77 | 242.0 | 0.0 | 0.0 | 70.0 | 312.0 | |
| 05200 | 520200 | Term Positions | 595.2 | 1,133.2 | 6.57 | 1,116.2 | 0.0 | 0.0 | 42.5 | 1,158.7 | |
| 05200 | 520300 | Classified Perm Positions F/T | 3,306.6 | 3,553.4 | 6,244.19 | 2,977.2 | 0.0 | 0.0 | 425.0 | 3,402.2 | |
| 05200 | 520600 | Paid Unused Sick Leave | 8.7 | 16.0 | 0 | 11.0 | 0.0 | 0.0 | 5.0 | 16.0 | |
| 05200 | 520700 | Overtime & Other Premium Pay | 30.2 | 37.3 | 0 | 37.4 | 0.0 | 0.0 | 0.0 | 37.4 | |
| 05200 | 520710 | Longevity Pay | 0.0 | 0.0 | 0 | 33.8 | 0.0 | 0.0 | 0.0 | 33.8 | |
| 05200 | 520800 | Annl & Comp Paid At Separation | 6.9 | 12.0 | 0 | 12.0 | 0.0 | 0.0 | 0.0 | 12.0 | |
| 05200 | 521100 | Group Insurance Premium | 472.9 | 728.8 | 857.7 | 737.6 | 0.0 | 0.0 | 65.0 | 802.6 | |
| 05200 | 521200 | Retirement Contributions | 776.2 | 959.6 | 1,223.78 | 853.5 | 0.0 | 0.0 | 110.0 | 963.5 | |
| 05200 | 521300 | F I C A | 300.1 | 372.2 | 394.36 | 318.8 | 0.0 | 0.0 | 55.0 | 373.8 | |
| 05200 | 521400 | Workers' Comp Assessment Fee | 10.8 | 0.6 | 0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.7 | |
| 05200 | 521410 | GSD Work Comp Insur Premium | 0.0 | 7.3 | 0 | 11.7 | 0.0 | 0.0 | 0.0 | 11.7 | |
| 05200 | 521500 | Unemployment Comp Premium | 4.2 | 5.6 | 0 | 7.1 | 0.0 | 0.0 | 0.0 | 7.1 | |
| 05200 | 521600 | Employee Liability Ins Premium | 85.9 | 109.0 | 0 | 169.7 | 0.0 | 0.0 | 0.0 | 169.7 | |
| 05200 | 521700 | RHC Act Contributions | 80.7 | 99.7 | 132.35 | 100.2 | 0.0 | 0.0 | 0.0 | 100.2 | |
| | **200** | **Personal services and employee benef** | **5,783.2** | **7,334.7** | **10,140.5** | **6,628.9** | **0.0** | **0.0** | **772.5** | **7,401.4** | |
| 05200 | 542100 | Employee I/S Mileage & Fares | 1.5 | 2.5 | 0 | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | |
| 05200 | 542200 | Employee I/S Meals & Lodging | 26.2 | 35.0 | 0 | 40.0 | 0.0 | 0.0 | 0.0 | 40.0 | |
| 05200 | 542500 | Transp - Fuel & Oil | 1.5 | 2.5 | 0 | 2.0 | 0.0 | 0.0 | 0.0 | 2.0 | |
| 05200 | 542600 | Transp - Parts & Supplies | 0.0 | 0.2 | 0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| 05200 | 542700 | Transp - Transp Insurance | 0.1 | 0.2 | 0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| 05200 | 542800 | State Transp Pool Charges | 18.8 | 25.0 | 0 | 25.0 | 0.0 | 0.0 | 0.0 | 25.0 | |
| 05200 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 543300 | Maint - Buildings & Structures | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 543400 | Maint - Property Insurance | 0.0 | 0.1 | 0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |
| 05200 | 543500 | Maint - Supplies | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 543830 | IT HW/SW Agreements | 34.0 | 40.0 | 0 | 40.0 | 0.0 | 0.0 | 0.0 | 40.0 | |
| 05200 | 544000 | Supply Inventory IT | 0.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

(Dollars in Thousands)

| Fund | Account | | 2025-26 Actuals | 2026-27 Opbud | 2027-28 PCF Proj | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 544100 | Supplies-Office Supplies | 5.4 | 15.0 | 0 | 15.0 | 0.0 | 0.0 | 0.0 | 15.0 | |
| 05200 | 544900 | Supplies-Inventory Exempt | 75.8 | 100.0 | 0 | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | |
| 05200 | 545600 | Reporting & Recording | 0.0 | 0.1 | 0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |
| 05200 | 545900 | Printing & Photo Services | 2.1 | 7.8 | 0 | 7.8 | 0.0 | 0.0 | 0.0 | 7.8 | |
| 05200 | 546100 | Postage & Mail Services | 33.2 | 115.0 | 0 | 115.0 | 0.0 | 0.0 | 0.0 | 115.0 | |
| 05200 | 546400 | Rent Of Land & Buildings | 681.7 | 706.5 | 0 | 700.0 | 0.0 | 0.0 | 0.0 | 700.0 | |
| 05200 | 546500 | Rent Of Equipment | 17.9 | 40.0 | 0 | 40.0 | 0.0 | 0.0 | 0.0 | 40.0 | |
| 05200 | 546610 | DOIT Telecommunications | 62.6 | 73.5 | 0 | 76.4 | 0.0 | 0.0 | 0.0 | 76.4 | |
| 05200 | 546700 | Subscriptions/Dues/License Fee | 53.8 | 90.0 | 0 | 90.0 | 0.0 | 0.0 | 0.0 | 90.0 | |
| 05200 | 546800 | Employee Training & Education | 13.9 | 25.0 | 0 | 25.0 | 0.0 | 0.0 | 0.0 | 25.0 | |
| 05200 | 546900 | Advertising | 1.7 | 10.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 05200 | 547900 | Miscellaneous Expense | 0.9 | 3.0 | 0 | 3.0 | 0.0 | 0.0 | 0.0 | 3.0 | |
| 05200 | 547999 | Request to Pay Prior Year | 3.7 | 2.5 | 0 | 2.0 | 0.0 | 0.0 | 0.0 | 2.0 | |
| 05200 | 548200 | Furniture & Fixtures | 0.0 | 45.0 | 0 | 45.0 | 0.0 | 0.0 | 0.0 | 45.0 | |
| 05200 | 549600 | Employee O/S Mileage & Fares | 5.3 | 10.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 05200 | 549700 | Employee O/S Meals & Lodging | 8.4 | 30.0 | 0 | 30.0 | 0.0 | 0.0 | 0.0 | 30.0 | |
| 24810 | 546700 | Subscriptions/Dues/License Fee | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 24810 | 547300 | Care & Support | 5,614.5 | 100.0 | 0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | |
| 24810 | 547450 | Grants to Other Agencies | 251.5 | 251.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 24810 | 547900 | Miscellaneous Expense | 0.3 | 5.0 | 0 | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | |
| 24810 | 549600 | Employee O/S Mileage & Fares | 1.4 | 3.0 | 0 | 3.0 | 0.0 | 0.0 | 0.0 | 3.0 | |
| 24810 | 549700 | Employee O/S Meals & Lodging | 4.1 | 2.0 | 0 | 2.0 | 0.0 | 0.0 | 0.0 | 2.0 | |
| | **400** | **Other** | **6,920.7** | **1,740.4** | **0** | **1,391.8** | **0.0** | **0.0** | **100.0** | **1,491.8** | |
| **TOTAL EXPENSE** | | | **12,703.9** | **9,075.1** | | **8,020.7** | **0.0** | **0.0** | **872.5** | **8,893.2** | |

## Contract by PCode Detail

(Dollars in Thousands)

BU 63000 PCode P519

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 535100 | Medical Services | 1000 | | 149.1 | 97.7 | 0.0 | 0.0 | 97.7 | 195.4 | |
| 05200 | 535200 | Professional Services | 1000 | | 5,231.2 | 3,836.0 | 0.0 | 0.0 | 3,836.0 | 7,672.0 | |
| 05200 | 535300 | Other Services | 1000 | | 5,572.7 | 2,449.1 | 0.0 | 0.0 | 2,449.1 | 4,898.2 | |
| 05200 | 535310 | Other Services - Higher Ed | 1000 | | 333.2 | 189.0 | 0.0 | 0.0 | 189.0 | 378.0 | |
| 05200 | 535600 | IT Services | 1000 | | 138.2 | 2.7 | 0.0 | 0.0 | 2.7 | 5.4 | |
| | **TOTAL EXPENSE** | | | | **11,424.4** | **6,574.5** | **0.0** | **0.0** | **6,574.5** | **13,149.0** | |

## Contract by PCode Detail

(Dollars in Thousands)

| BU | PCode |
|---|---|
| 63000 | P520 |

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 535100 | Medical Services | 1001 | Surveys of Healthcare Facilities | 92.0 | 9.7 | 0.0 | 0.0 | 82.3 | 92.0 | |
| 05200 | 535200 | Professional Services | 1000 | Incident Management Bureau Investigator | 74.5 | 2.0 | 0.0 | 0.0 | 17.0 | 19.0 | |
| 05200 | 535300 | Other Services | 1000 | Temp Data Entry Clerks & Website Content Coordinator, Nurse Aid training sole testing, On-site language interpreters, background check services, paper shred services, Investigative services, Security services | 359.8 | 381.5 | 0.0 | 0.0 | 3,211.6 | 3,593.1 | |
| 05200 | 535600 | IT Services | 1000 | Application hosting, maintenance, & support activities for CCHSP, Incident Management Bureau Intake application, OnBase Registry Custodian | 2,125.1 | 311.8 | 0.0 | 0.0 | 2,624.8 | 2,936.6 | |
| | **TOTAL EXPENSE** | | | | **2,651.5** | **705.0** | **0.0** | **0.0** | **5,935.7** | **6,640.7** | |

State of New Mexico

# Contract by PCode Detail

(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 72430 | 535900 | Insurance Contract Premiums | 1000 | | 0.0 | 0.0 | 7,854.0 | 0.0 | 0.0 | 7,854.0 | |
| 72440 | 535200 | Professional Services | 1000 | | 5,623.4 | 0.0 | 5,500.0 | 0.0 | 0.0 | 5,500.0 | |
| 72440 | 535300 | Other Services | 1000 | | 20,898.9 | 0.0 | 28,584.5 | 0.0 | 0.0 | 28,584.5 | |
| | **TOTAL EXPENSE** | | | | **26,522.3** | **0.0** | **41,938.5** | **0.0** | **0.0** | **41,938.5** | |

State of New Mexico

## Contract by PCode Detail

(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 535100 | Medical Services | 1000 | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 535200 | Professional Services | 1000 | | 42.9 | 797.7 | 194.9 | 0.0 | 1,469.8 | 2,462.4 | |
| 05200 | 535300 | Other Services | 1000 | | 300.6 | 566.9 | 138.6 | 0.0 | 1,044.5 | 1,750.0 | |
| 05200 | 535400 | Audit Services | 1000 | | 272.6 | 97.7 | 27.8 | 0.0 | 176.0 | 301.5 | |
| 05200 | 535500 | Attorney Services | 1000 | | 59.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 535600 | IT Services | 1000 | | 38,918.2 | 31,414.4 | 93.9 | 2,300.0 | 28,843.0 | 62,651.3 | |
| | **TOTAL EXPENSE** | | | | **39,594.3** | **32,876.7** | **455.2** | **2,300.0** | **31,533.3** | **67,165.2** | |

# Contract by PCode Detail

(Dollars in Thousands)

| BU | PCode |
|---|---|
| 63000 | P523 |

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 535100 | Medical Services | 1000 | | 34.0 | 10.8 | 2.2 | 0.0 | 27.1 | 40.1 | |
| 05200 | 535200 | Professional Services | 1000 | | 79.7 | 21.6 | 4.3 | 0.0 | 54.1 | 80.0 | |
| 05200 | 535300 | Other Services | 1000 | | 1,921.3 | 465.4 | 93.6 | 0.0 | 1,168.5 | 1,727.5 | |
| 05200 | 535309 | Other Services - Interagency | 1000 | | 3,533.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 535400 | Audit Services | 1000 | | 11.8 | 4.0 | 0.9 | 0.0 | 10.1 | 15.0 | |
| 05200 | 535600 | IT Services | 1000 | | 2,761.1 | 1,293.0 | 496.4 | 0.0 | 3,474.7 | 5,264.1 | |
| | **TOTAL EXPENSE** | | | | **8,341.6** | **1,794.8** | **597.4** | **0.0** | **4,734.5** | **7,126.7** | |

# State of New Mexico

## Contract by PCode Detail

(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 535100 | Medical Services | 1000 | | 63.8 | 32.2 | 0.0 | 0.0 | 32.2 | 64.4 | |
| 05200 | 535200 | Professional Services | 1000 | | 50,930.4 | 21,779.3 | 0.0 | 0.0 | 31,534.7 | 53,314.0 | |
| 05200 | 535300 | Other Services | 1000 | | 43,729.3 | 4,603.0 | 0.0 | 0.0 | 52,003.5 | 56,606.5 | |
| 05200 | 535309 | Other Services - Interagency | 1000 | | 645.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 535310 | Other Services - Higher Ed | 1000 | | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 2,500.0 | |
| 05200 | 535400 | Audit Services | 1000 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 535500 | Attorney Services | 1000 | | 24.2 | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | |
| 05200 | 535600 | IT Services | 1000 | | 140,028.8 | 19,247.4 | 12,939.4 | 3,759.8 | 98,360.9 | 134,307.5 | |
| 05200 | 535999 | Prior Year Expense Contractu | 1000 | | 91.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20520 | 535200 | Professional Services | 1000 | | 0.0 | 0.0 | 1,621.4 | 0.0 | 0.0 | 1,621.4 | |
| 20520 | 535300 | Other Services | 1000 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **TOTAL EXPENSE** | | | | **235,513.3** | **45,711.9** | **14,560.8** | **3,759.8** | **184,431.3** | **248,463.8** | |

# State of New Mexico

## Contract by PCode Detail

(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 535100 | Medical Services | 1000 | | 0.9 | 1.2 | 0.0 | 0.0 | 0.0 | 1.2 | |
| 05200 | 535200 | Professional Services | 1000 | | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05200 | 535300 | Other Services | 1000 | | 39,139.6 | 25,268.9 | 10,060.8 | 0.0 | 16,859.3 | 52,189.0 | |
| 05200 | 535600 | IT Services | 1000 | | 42,444.0 | 9,638.3 | 0.0 | 0.0 | 12,020.7 | 21,659.0 | |
| 97400 | 535600 | IT Services | 1000 | | 26.0 | 0.0 | 0.0 | 0.0 | 26.0 | 26.0 | |
| 97500 | 535200 | Professional Services | 1000 | Legal, SNAP Outreach Program, TEFAP Food Banks | 5,014.6 | 5,144.9 | 0.0 | 0.0 | 1,686.8 | 6,831.7 | $5,000,000 GF request to make non-recurring funding for TEFAP food banks recurring |
| 97500 | 535300 | Other Services | 1000 | Commodity Supplemental Food Program, Employment and Training Program, Emergency Homeless Assistance Program, Homeless Meals Program, Refugee Assistance Program, TANF Program Providers | 3,462.6 | 2,804.5 | 0.0 | 0.0 | 10,351.5 | 13,156.0 | |
| 97500 | 535500 | Attorney Services | 1001 | | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 97500 | 535600 | IT Services | 1000 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **TOTAL EXPENSE** | | | | **90,106.8** | **42,857.8** | **10,060.8** | **0.0** | **40,944.3** | **93,862.9** | |

**BU** 63000 **PCode** P762

## Contract by PCode Detail

(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 72420 | 535200 | Professional Services | 1000 | | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 1,200.0 | |
| | **TOTAL EXPENSE** | | | | **0.0** | **0.0** | **1,200.0** | **0.0** | **0.0** | **1,200.0** | |

**BU** 63000 **PCode** P766

## Contract by PCode Detail

(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 535300 | Other Services | 1000 | | 0.0 | 3,276.4 | 0.0 | 0.0 | 3,276.4 | 6,552.8 | |
| 05200 | 535600 | IT Services | 1000 | | 160.0 | 264.6 | 0.0 | 235.4 | 4,500.0 | 5,000.0 | |
| | **TOTAL EXPENSE** | | | | **160.0** | **3,541.0** | **0.0** | **235.4** | **7,776.4** | **11,552.8** | |

**BU** 63000 **PCode** P767

## Contract by PCode Detail

(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | FY 2028 Agency Request GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 05200 | 535100 | Medical Services | 1000 | | 5,869.6 | 7,002.2 | 0.0 | 0.0 | 887.0 | 7,889.2 | |
| 05200 | 535300 | Other Services | 1000 | | 71.2 | 0.0 | 0.0 | 0.0 | 71.2 | 71.2 | |
| 05200 | 535600 | IT Services | 1001 | | 184.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 24810 | 535100 | Medical Services | 1000 | | 94,403.0 | 59,133.9 | 3,600.0 | 1,120.0 | 30,718.3 | 94,572.2 | |
| 24810 | 535209 | Professional Svcs - Interagen | 1000 | | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 24810 | 535300 | Other Services | 1000 | | 2,869.7 | 3,300.0 | 169.5 | 0.0 | 673.5 | 4,143.0 | |
| 24810 | 535309 | Other Services - Interagency | 1000 | | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 24810 | 535600 | IT Services | 1000 | | 77.7 | 11.3 | 0.0 | 0.0 | 0.0 | 11.3 | |
| | **TOTAL EXPENSE** | | | | **103,510.4** | **69,447.4** | **3,769.5** | **1,120.0** | **32,350.0** | **106,686.9** | |

State of New Mexico

# SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Agency:** Health Care Authority

**Program:**

**Analyst:** Meribeth Densmore

**Phone:** 505-618-0440

**Request Type:** GRO recommendations

**Rank:** 0

## TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| Federal Revenues | 1,430.6 | Other | 150.0 |
| Other Transfers | 1,430.6 | Personal Services & Employee Be | 2,711.1 |
| **Total Sources** | **2,861.2** | **Total Uses** | **2,861.1** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **No** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

To implement a statewide training program for new budget analysts.

**Justification Quantitative Data (Description)**

Please see the attached Legislating for Results Budget Development Tool for the justification, including quantitative data.

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

The request is to stand up a training program for new budget analysts, allowing HCA's expertise and resources to assist in knowledge sharing and mentorship. After a full year of training in the budget bureau, budget analysts can move to other state agencies, bringing increased foundational and New Mexico-specific budgetary knowledge with them.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Agency:** Health Care Authority

**Program:**

**Analyst:** JoLou Trujillo-Ottino

**Phone:** 505-795-3464

**Request Type:** Special (FY28) (Language O

**Rank:** 0

### TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| | 0.0 | | 0.0 |
| **Total Sources** | **0.0** | **Total Uses** | **0.0** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

All state agencies with unspent revenue in the group health benefits account of the personal services and employee benefits category at the close of fiscal year 2027 shall revert the unspent funds not to the original funding source but to the state health benefits fund.

**Justification Quantitative Data (Description)**

Reverting these funds to SHB fund will help assist with ongoing fund solvency.

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

Request is to divert unspent group health benefits appropriations to the State Health Benefits fund, rather than to the original funding source.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Agency:** Health Care Authority

**Program:**

**Analyst:** Niki Kozlowski

**Phone:** 505-694-5064

**Request Type:** Special (FY 28)

**Rank:** 0

### TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| General Fund Transfers | 7,400.0 | Other | 7,400.0 |
| **Total Sources** | **7,400.0** | **Total Uses** | **7,400.0** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

To maintain the state supplemental nutrition assistance program benefit for elders and people with disabilities. The appropriation may be expended in fiscal years 2027 and 2028.

**Justification Quantitative Data (Description)**

Increasing numbers of qualified individuals continue to grow. As growth is tracked and refined, a nonrecurring appropriation is more appropriate. The FY29 request will include a base increase to tie with the trends we are currently tracking.

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

This is a nonrecurring request to support the growing need for the SNAP Elderly & Disabled $100/month state supplement.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Request Type:** C2 Section 7 Request

**Agency:** Health Care Authority

**Program:**

**Analyst:** Paula Morgan

**Phone:** 505-231-7892

**Rank:** 0

### TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| Federal Revenues | 20,850.0 | Contractual Services | 29,015.0 |
| Other Transfers | 10,430.0 | Other | 665.0 |
| **Total Sources** | **31,280.0** | Personal Services & Employee Be | 1,600.0 |
| | | **Total Uses** | **31,280.0** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

For continued modernization of the child support enforcement system, including platform and interface upgrades, system integration and improved service delivery.

**Justification Quantitative Data (Description)**

New Mexico’s current Child Support Enforcement System (CSES) is outdated, difficult to maintain, and increasingly unable to meet the evolving needs of families, staff, and partners. Incremental modernization lowers risk while delivering compounding returns. Early improvements in system flexibility, user productivity, and service efficiency set the foundation for long-term savings across operations, training, support, and integration without the high risk and disruption of a full system replacement. Please see attached full business case for additional information.

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

The Health Care Authority (HCA) is seeking funding to continue the modernization of an outdated 27-year-old Child Support Enforcement System (CSES). The request would allow for implementation through an incremental, phased approach that improves system performance, service delivery, and operational efficiency while aligning with HCA’s enterprise architecture and meeting all state and federal compliance requirements. Success of the CSES modernization will be measured through improved customer and staff satisfaction, faster delivery of system enhancements, and increased operational efficiency. These outcomes reflect the system’s ability to deliver better service, support program goals, and adapt more quickly to changing business needs.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Agency:** Health Care Authority

**Program:**

**Analyst:** Paula Morgan

**Phone:** 505-231-7892

**Request Type:** C2 Section 7 Request

**Rank:** 0

### TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| Federal Revenues | 4,185.0 | Contractual Services | 3,600.0 |
| Other Transfers | 465.0 | Other | 1,000.0 |
| **Total Sources** | **4,650.0** | Personal Services & Employee Be | 50.0 |
| | | **Total Uses** | **4,650.0** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

To support the work efforts for the procurement and implementation of the integrated tools and services for a care and case management system and business functions.

**Justification Quantitative Data (Description)**

See attached full business case.

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

The New Mexico Health Care Authority (HCA) requests FY28 C2 funding for the Care & Case Management Services (C/CMS) module. This module will provide integrated tools and systems for managing the care of clients and members across the Health and Human Services (HHS) Enterprise, more effectively matching clients to appropriate resources, coordinating benefits, and monitoring results for better health outcomes. The system will serve multiple HCA divisions and potentially other agency programs, such as Department of Health, supporting both Medicaid and non-Medicaid eligible populations across behavioral health, developmental disabilities, health improvement, medical assistance, and children's medical services programs.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Agency:** Health Care Authority

**Program:**

**Analyst:** Paula Morgan

**Phone:** 505-231-7892

**Request Type:** C2 Section 7 Request

**Rank:** 0

### TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| Federal Revenues | 5,656.0 | Contractual Services | 5,293.0 |
| Other Transfers | 1,263.0 | Other | 1,194.0 |
| **Total Sources** | **6,919.0** | Personal Services & Employee Be | 432.0 |
| | | **Total Uses** | **6,919.0** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

To create a highly responsive and effective health and human services system to improve the health and well-being of all New Mexicans.

**Justification Quantitative Data (Description)**

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

NM Health Care Authority (HCA) – along with the other state health and human services agencies -- is proposing a cross-agency collaboration project called Project Unite (Unified HHS Integrations for New Mexico). After years of planning, procurement and implementations, New Mexico's Health Care Authority has launched CASA Medicaid – a fully modular Medicaid enterprise system which has replaced legacy systems with a modern, interoperable solution. Now, NM HCA is inviting the other health and human services agencies to join us on the road towards building connected pathways in government through Project UNITE.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Agency:** Health Care Authority

**Program:**

**Analyst:** Paula Morgan

**Phone:** 505-231-7892

**Request Type:** C2 Section 7 Request

**Rank:** 0

### TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| Federal Revenues | 14,469.2 | Contractual Services | 13,424.0 |
| Other Transfers | 1,607.7 | Other | 2,101.0 |
| **Total Sources** | **16,076.9** | Personal Services & Employee Be | 551.9 |
| | | **Total Uses** | **16,076.9** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

To plan, design, develop and implement a migration of the existing Maryland medicaid provider enrollment solution, configured for New Mexico and designed for future functionality expansion.

**Justification Quantitative Data (Description)**

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

The New Mexico Health Care Authority (NM HCA) requests FY28 C2 funding for a Provider Enrollment Replacement/Expansion system to plan, design, develop and implement a migration of the existing Maryland Medicaid Provider Enrollment solution, configured for New Mexico and designed for future functionality expansion. Through a contract with the vendor implementing Maryland's state-owned solution, New Mexico expects the "lift and shift" effort to engage NM HCA staff in planning and implementation.

NM HCA needs greater control over its Provider Enrollment module system and data, a core Medicaid asset supporting Turquoise Claims, MCOs, analytics, and all provider-facing functions in the Medicaid program. Currently, enhancements or system changes to comply with NM or federal regulations take months in development and testing, and the vendor lacks the ability to configure system changes quickly and seamlessly. Too many manual workarounds exist for NM HCA staff who must work to validate a provider's enrollment and eligibility for the Medicaid program. This replacement solution will enable expanded functionality, allowing providers from Development Disabilities Supports Division (DDSD) and Division of Health Improvement (DHI) facilities to be migrated into this single enrollment, credentialing and management solution for Providers.

**Request: How the dollars will be spent.**

**Request: Explain why request is nonrecurring need.**

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

**Performance: How will agency performance be affected.**

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

State of New Mexico

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Agency:** Health Care Authority

**Program:**

**Analyst:** Niki Kozlowski

**Phone:** 505-695-5064

**Request Type:** Special (FY 28)

**Rank:** 0

### TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| Federal Revenues | 13,725.0 | Contractual Services | 18,300.0 |
| General Fund Transfers | 4,575.0 | **Total Uses** | **18,300.0** |
| **Total Sources** | **18,300.0** | | |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

For additional staffing to support caseload seasonality along with increased workload relating to recent federal changes affecting community engagement requirements for customers receiving medicaid or participating in the supplemental nutrition assistance program.

**Justification Quantitative Data (Description)**

Caseload seasonality along with recent federal changes include major reforms to Medicaid, such as stricter work requirements and expanded administrative responsibilities, both of which will significantly increase staff workload and system complexity generating more applications and eligibility reviews. We need to augment staff with contract staff to ensure we can maintain the federal guidelines for accuracy and timeliness. Most importantly, delays or disruptions in service could directly impact vulnerable New Mexicans, who rely on timely access to care. Investing in staffing is essential to meet these federal requirements, protect the state from penalties.

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

Income Support Division is requesting continued funding to support staff augmentation.

**Request: How the dollars will be spent.**

These funds will be utilized to hire up to 120 contract staff who will focus on processing the increased volume of Medicaid renewals and new applications that will result with new federal rule changes, in addition to other administrative duties that will increase with the implementation of Medicaid work requirements.

**Request: Explain why request is nonrecurring need.**

NMHCA will evaluate the need for continued staff augmentation as new rules are implemented, and an impact analysis can be conducted.

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

If NMHCA is unable to fund, vulnerable New Mexicans will see delays or disruptions in service as the workload and administrative duties increase beyond the workforces' current capacity.

**Performance: How will agency performance be affected.**

As the volume of work increases, it will become increasingly more difficult to process the workload timely, causing delays or disruptions in services that will directly impact vulnerable New Mexicans.

**Performance: How will agency performance will be improved.**

ISD will continue to provide timely eligibility reviews with the addition of contract staff.

**Brief description of problem agency is addressing.**

The upcoming changes will require New Mexicans to renew more frequently and verify their community engagement or compliance with the new work rules.  These upcoming major reforms will increase workload and administrative responsibilities.

State of New Mexico

# SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Request Type:** Special (FY 28)

**Agency:** Health Care Authority

**Program:**

**Analyst:** Niki Kozlowski

**Phone:** 505-695-5064

**Rank:** 0

## TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| General Fund Transfers | 2,000.0 | Contractual Services | 2,000.0 |
| **Total Sources** | **2,000.0** | **Total Uses** | **2,000.0** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

To strengthen the supplemental nutrition assistance program employment and training infrastructure and provide participants with individualized case management.

**Justification Quantitative Data (Description)**

Currently, there are 17,049 individuals identified as mandatory for ABAWD. As HCA continues implementing HR 1 ABAWD requirements statewide, this number is increasing by approximately 3,000 individuals per month. However, HCA will begin closing cases for individuals who do not comply with ABAWD requirements after they have exhausted their three countable months. Based on this anticipated case closure process, HCA expects the final number of mandatory ABAWD individuals to range between 20,000 and 25,000.
From January through April 2026, SNAP Employment and Training (E&T) received 2,058 referrals. Following the implementation of ABAWD requirements in May 2026, referrals increased to 3,060, an increase of 1,002 referrals, or approximately 48.7%, compared with the January–April 2026 period.
Currently, 94 participants are enrolled in Components. Assuming a 60% participation rate, approximately 56 customers are projected to participate in SNAP E&T. With referrals increasing by 48.7%, the number of customers participating in Components could increase to approximately 140, resulting in an estimated 84 E&T participants within 12 months. Over the next 24 months, E&T participation could increase to approximately 84–114 customers, representing an estimated increase of 28–58 participants.

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

The implementation of expanded SNAP work requirements requires New Mexico to strengthen its SNAP Employment and Training (E&T) infrastructure and provide participants with individualized case management. ISD developing a partnership with the Department of Workforce Solutions (DWS) to provide SNAP participants with the assessment, coordination, supportive services, and follow-up necessary to successfully participate in E&T activities and meet work requirements.

To support implementation, ISD is requesting non-recurring funds for system enhancements, licenses, and other technology tools necessary to establish the data-sharing and tracking capabilities needed by DWS. These tools will allow DWS to effectively identify and track SNAP participants, monitor participation and progress, coordinate services, and provide timely case management and supportive services.

This one-time investment will establish the infrastructure necessary to support an effective, coordinated SNAP E&T program and ensure participants receive individualized assistance to overcome barriers, complete activities, and move toward employment and economic stability.

**Request: How the dollars will be spent.**

Nonrecurring funds will be used to establish and enhance the technology and system infrastructure needed to expand WorkPath, add providers, and support effective participant tracking and case management.
• Salesforce Licenses: Approximately 60 additional licenses are estimated at $40,300.52. These licenses would support both provider users and HCA staff as additional providers are added to WorkPath.
• Advanced Call Management and Quality Assurance: If HCA moves to an enhanced solution using AWS/CCSC licensing, approximately 60 user licenses are estimated at $200,000. This capability would allow staff to access recorded calls for quality assurance, coaching, and performance monitoring.
• System Enhancements: Change Requests (CRs) will be needed to expand WorkPath reporting and tracking capabilities, including:
o Tracking participant enrollment, services, outcomes, and program completion;
o Measuring provider performance and overall program effectiveness; and
o Adding Medicaid to the Employment Details section to allow providers to identify, track, and support Medicaid-only participants.
These one-time investments will provide the infrastructure needed to expand provider capacity, improve participant tracking, and support effective oversight of the Employment & Training program.
As participation and provider capacity increase, ongoing resources may also be needed for provider services and HCA staffing. A clear funding structure will be necessary to ensure expenditures and participant eligibility can be easily tracked. One potential approach is to designate EQUUS funding for SNAP participants and DWS State General Funds (SGF) for Medicaid case management services, allowing each funding source to be clearly aligned with the population and services it supports.

**Request: Explain why request is nonrecurring need.**

The requested funding is nonrecurring because it will support the initial implementation and development of the technology infrastructure necessary to expand WorkPath and support increased SNAP Employment & Training participation. The funding will be used for one-time system enhancements, development of required reporting and tracking capabilities, and the initial addition of user licenses needed to onboard additional providers and HCA staff.
These investments are necessary to establish the infrastructure needed to support participant tracking, provider management, outcome reporting, case management, and program oversight as SNAP work requirements expand. Once these system capabilities are established, they will provide an ongoing foundation for program operations.
Future costs associated with maintaining the system, providing participant services, and staffing the program would be considered recurring operational expenses and are separate from the requested non-recurring implementation funding.

**Consequences:  Provide a brief description of consequences of not funding a performance and accountability task.**

If the requested nonrecurring funding is not received, HCA may not have the system capacity and resources necessary to effectively expand SNAP Employment & Training services in response to increased SNAP work requirements. The current infrastructure may not adequately support the addition of new providers, increased participant volume, comprehensive participant tracking, or expanded reporting and monitoring requirements.
Without these enhancements, SNAP customers may have more limited access to employment, education, training, and supportive services that can help them meet SNAP work requirements. HCA and its partners may also have increased reliance on manual processes, making it more difficult to monitor participant progress, identify barriers, coordinate services, and measure program outcomes.
The lack of enhanced reporting and tracking capabilities would further limit HCA's ability to monitor provider performance, evaluate program effectiveness, identify service gaps, and make data-informed decisions. As participation increases, these limitations could create additional administrative workload and reduce HCA's ability to effectively manage and demonstrate the success of the expanded program.
Ultimately, without the requested investment, HCA's ability to scale services, connect SNAP customers with resources that support compliance with work requirements, maintain effective oversight, and demonstrate measurable outcomes will be significantly constrained.

**Performance: How will agency performance be affected.**

Receiving the requested funding will strengthen NMHCA's ability to implement and manage expanded SNAP Employment & Training services and support SNAP customers in meeting their work requirements. The additional technology, system enhancements, and provider capacity will allow HCA and DWS to better connect customers with employment, education, training, and supportive services based on their individual needs.
The investment will improve performance by:
• Increasing customer access to services that support compliance with SNAP work requirements and progress toward employment.
• Improving participant outcomes through individualized case management, service coordination, and ongoing follow-up.
• Strengthening compliance monitoring by providing the ability to track participation, identify barriers, and intervene when additional support is needed.
• Improving operational efficiency through enhanced system functionality and reduced reliance on manual tracking.
• Strengthening accountability through improved reporting of participant outcomes, provider performance, and program effectiveness.
• Supporting program expansion by providing the infrastructure needed to add providers and serve an increasing number of SNAP customers.
Overall, the funding will enable NMHCA to move beyond simply tracking whether customers meet a work requirement and establish a service-driven approach that connects customers to the resources they need to successfully meet the requirement and move toward employment and economic stability. This will strengthen program performance, improve customer outcomes, and provide HCA with measurable data to demonstrate the effectiveness of the SNAP Employment & Training program.

**Performance: How will agency performance will be improved.**

The requested funding will strengthen NMHCA's ability to effectively implement and manage expanded SNAP Employment & Training services while ensuring SNAP customers have access to programs and resources that can help them meet SNAP work requirements.

Enhanced WorkPath capabilities will allow HCA and its partners to connect customers with appropriate employment, education, training, and supportive services based on their individual needs and employment goals. The system will provide the tools needed to track customer participation, monitor progress, coordinate services, and identify barriers that may prevent customers from successfully completing required activities.

This investment will also improve HCA's ability to monitor provider performance, measure participant outcomes, and identify gaps in service delivery. Rather than simply tracking whether a customer is meeting a work requirement, the enhanced system will support a service-focused approach that connects customers to the resources they need to successfully meet the requirement and move toward employment and economic stability.

By establishing the infrastructure needed to connect, track, and support SNAP customers, this investment will help NMHCA manage increased participation, improve program outcomes, strengthen accountability, and demonstrate effective use of federal and state resources.

**Brief description of problem agency is addressing.**

The expansion of SNAP work requirements and Employment & Training services will significantly increase the number of participants and providers that must be served and monitored. The current WorkPath system does not have the necessary capacity, functionality, or reporting capabilities to effectively support this expansion.

Additional system capacity and enhancements are needed to allow HCA and providers to enroll and track participants, monitor participation and outcomes, coordinate services, manage provider performance, and ensure participants receive appropriate case management and supportive services. Without these enhancements, increased participation could result in limited visibility into participant progress, increased administrative workload, and challenges in ensuring program requirements and outcomes are effectively monitored.

The requested nonrecurring funding will address these gaps by providing the licenses, system enhancements, reporting capabilities, and technology needed to expand WorkPath and establish a scalable infrastructure for SNAP E&T and Medicaid case management. This investment will allow HCA and DWS to support increased participation while maintaining effective oversight, accountability, and service coordination.

State of New Mexico

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

*(Prepare separate forms for each request)*

**BU:** 63000

**Request Type:** Special (FY 28)

**Agency:** Health Care Authority

**Program:**

**Analyst:** JoLou Trujillo-Ottino

**Phone:** 505-795-3464

**Rank:** 0

### TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources | | Uses | |
|---|---|---|---|
| **Revenue Account** | **Amount** | **Uses Account** | **Amount** |
| General Fund Transfers | 20,000.0 | Other | 20,000.0 |
| **Total Sources** | **20,000.0** | **Total Uses** | **20,000.0** |

| Full Time Equivalents (FTE) | |
|---|---|
| **Type** | **Amount of FTE** |
| | 0.00 |
| **Total FTE** | **0.00** |

| | |
|---|---|
| **Request is related to a recurring expense** | **Yes** |
| **Request is related to a capital request** | **No** |
| **Request is related to proposed legislation** | **No** |

**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

For medical, pharmacy, dental and vision claims and related claims run-out expenses attributable to covered services incurred prior to July 1, 2027. Any unexpended or unencumbered balance remaining at the end of fiscal year 2028 shall revert to the general fund.

**Justification Quantitative Data (Description)**

Healthcare claims are not always received and paid during the same period in which services are incurred. Medical providers may submit claims weeks or months after a service is provided, and some claims require additional review, coordination, adjustment, appeal, or other processing before final payment. Pharmacy, dental, and vision claims and reconciliations may similarly extend beyond the end of the applicable contract period.
As a result, SHB will continue to receive valid claims after July 1, 2027 for covered services incurred during the prior benefit period. These claims represent existing benefit obligations for services provided while members were eligible for coverage.
The regular FY28 budget and benefit contracts will support the new coverage period beginning July 1, 2027. The requested special appropriation provides a distinct source of funding for the prior-period claims tail so those obligations can be paid without requiring funds intended for the new contract period to absorb prior-period claims.
The requested amount will be supported by available claims experience and projected run-out patterns for medical, pharmacy, dental, and vision benefits.

**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

The Health Care Authority (HCA) requests a special, nonrecurring appropriation to the State Health Benefits Bureau (SHB) to pay medical, pharmacy, dental, and vision claims incurred during the prior benefit/contract period but received, adjudicated, or paid after the new fiscal year begins on July 1, 2027, in the amount of $20,000,000.

Because benefit contracts cover defined periods, funding for the new contract year is structured to support claims and benefit costs associated with that period. A separate appropriation is needed to address the finite claims run-out associated with services incurred under the prior period.

**Request: How the dollars will be spent.**

The special appropriation will be used solely to pay eligible medical, pharmacy, dental, and vision claims and associated claims run-out obligations for covered services incurred prior to July 1, 2027 but received or finalized after the beginning of the new fiscal year. Payments will be made through the applicable medical carriers, pharmacy benefit manager, dental and vision administrators, and other authorized benefit-payment processes.
The appropriation will not fund new benefits or expand existing coverage. It is intended specifically to satisfy the finite claims run-out associated with the prior benefit period.

**Request: Explain why request is nonrecurring need.**

The requested funding is nonrecurring because it is associated with a defined and finite claims run-out period resulting from the transition from one contract/benefit period to the next.
Once eligible medical, pharmacy, dental, and vision claims attributable to services incurred before July 1, 2027 have been received, adjudicated, paid, and reconciled, the specific obligation supported by this appropriation will be complete.
The appropriation does not establish an ongoing program or recurring benefit enhancement. Funding for claims incurred during the new benefit period beginning July 1, 2027 will be addressed separately through the regular State Health Benefits budget and applicable contract-period funding.

**Consequences: Provide a brief description of consequences of not funding a performance and accountability task.**

Without the special appropriation, valid medical, pharmacy, dental, and vision claims incurred during the prior coverage period would still require payment. SHB would therefore need to identify another available funding source to satisfy those obligations, which could require resources intended to support the new benefit period to be used for prior-period claims.
This would reduce the resources available for the period for which they were budgeted and make it more difficult to clearly distinguish current-year healthcare expenditures from prior-period claims obligations.
Providing a dedicated run-out appropriation supports timely payment of valid claims, clearer financial accountability, and more accurate reporting of the State Health Benefits program's financial performance.

**Performance: How will agency performance be affected.**

The appropriation will allow SHB to timely satisfy valid benefit claims associated with the prior coverage period while preserving new fiscal-year resources for the benefit obligations for which they were budgeted.
Separating run-out funding from the new contract-period budget will also improve financial tracking and reconciliation by allowing SHB to distinguish prior-period claims activity from current-period healthcare expenditures. This provides a clearer view of actual plan performance and supports more accurate financial reporting and management.

**Performance: How will agency performance will be improved.**

The special appropriation will support more disciplined financial management of the State Health Benefits program by aligning funding with the period in which the underlying benefit obligations were incurred.
It will allow SHB to close out prior-period claims in an orderly manner, improve reconciliation and reporting, and maintain a clearer distinction between prior-period obligations and the financial performance of the new benefit period.
This separation will also provide State leadership with more accurate information regarding current-year claims experience and expenditures, supporting better forecasting and future budget decisions.

**Brief description of problem agency is addressing.**

Benefit contracts and associated funding are established for defined coverage periods; however, healthcare claims do not stop processing on the final day of a contract period. There is an unavoidable lag between the date healthcare services are provided and the date all related claims are ultimately submitted, adjudicated, reconciled, and paid.
Beginning July 1, 2027, SHB will therefore continue to receive claims associated with services incurred under the prior coverage period while simultaneously beginning the new benefit and contract period.
Because the new contract-period funding is intended to support healthcare costs incurred during the new period, a separate funding source is necessary to address the prior-period claims run-out and maintain appropriate separation between the two funding periods.

## Agency: 63000 Health Care Authority

**Program:** P519 Developmental Disabilities Support

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Efficiency | Percent of home- and community-based waiver program applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination | 95.0% | 95.0% | Yes | QTR4<br>During this quarter, a total of 146 individuals received an approved budget and service plan. Of those 146 individuals 9 had their budget and service plan approved more than 90 days after the eligibility determination was made.<br><br>Of the 9 delayed approval, 6 were attributed to client or guardian related factors. Specifically, 1 individual did not complete and submit the Secondary Freedom of Choice Form in a timely manner, 1 individual did not respond to phone calls or text messages from the case manager to complete the service plan, and 4 individuals did not provide the necessary information to complete the service plan within the required timeframe.<br><br>The remaining 3 delays were attributed to the case management agency. In 1 case, the case manager did not submit the service plan for review in a timely manner. In the other 2 cases, the case managers did not provide documentation explaining the reason for the delay. |
| Explanatory | Number of home visits | N/A | 16,294 | N/A | The total population of individuals receiving services through one of our three 1915c home and community-based waivers has continued to increase each fiscal year. DDSD has continued to strive to meet our goal each 6-month cohort with no additional personnel resources. |

**Program:** P519 Developmental Disabilities Support

| | Performance Measures: | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Number of individuals deemed eligible awaiting services | N/A | 128 | N/A | In May of 2025, the Pre-Service Intake Bureau (PSIB) of the Developmental Disabilities Supports Division (DDSD) implemented continuous allocation process to support the elimintaion of an allocation waitlist. Allocation offers are issued on the 15th of each month. Each monthly allocation group inclues individuals who during the previous month were determined to be a "Yes Match" for services, requested that a hold be removed from a previous allocation, or had their allocation reopened after it was closed because they did not respond to an earlier allocation offer. At the end of fiscal year 2026, 128 individuals were scheduled to receive an allocation offer as part of the July 15th, 2026 (FY 27) allocation group. |
| Explanatory | Number of individuals receiving home- and community-based waiver program services | N/A | 9,042 | N/A | In FY 26 9,042 people were supported through the Developmental Disabilities Home and Community Based-Services Waivers. |
| Explanatory | Percent of home visits that result in an abuse, neglect or exploitation report | N/A | 0 | N/A | DDSD conducts weekly reviews of Health and Wellness case notes to ensure that all documented incidents involving suspected abuse, neglect, or exploitation have been appropriately reported and addressed. This review process helps promote compliance with reporting requirements, supports timely follow-up, and ensures the integrity and accuracy of DDSD's data collection and oversight activities. There continues to be a steady decrease. |
| Outcome | Number of developmental disabilities supports division health and wellness visits resulting in the division reporting suspected abuse, neglect or exploitation | 0 | New | Yes | This is a new performance measure for DDSD in 2026-27. |
| Outcome | Percent of adults between ages twenty-two and sixty-two years served in a developmental disabilities waiver program, traditional or mi via, who receive employment supports | 20.0% | 8.0% | No | Employment service utilization has remained stable through Fiscal Year 2026. Claims data is collected on a rolling 12-month basis. |
| Outcome | Percent of general event reports in compliance with general events timely reporting requirements within the two day rule | 87.0% | 93.0% | Yes | DD Waiver has a 2-day reporting requirement for certain at-risk events that do not meet critical event reporting requirements to DHI. |

## Program: P519 Developmental Disabilities Support

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of people receiving home- and community-based waiver program services who have received their annual level of care assessment | 97% | 100% | Yes | The Centers for Medicare and Medicaid Services require that waiver recipients have approved medical eligibility. This is done through the level of care process. Every waiver recipient must have an approved level of care in order t receive waiver services. The data reflected 100% for FY 26. |

## Program: P520 Health Improvement

The purpose of the health improvement program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Abuse rate for developmental disability waiver, mi via waiver, medically fragile waiver or the supports and services waiver clients | N/A | 4.90% | N/A | In Q4 there were 147 substantiated cases of ANE between April 1, 2026 through June 30, 2026. There were a total of 9,042 individuals with distinct social security numbers who billed for services. 107/9042 = 0.0118%. 0.0118 * 100 = 1.183% abuse rate for individuals receiving Medicaid waiver services. |
| Explanatory | Re-abuse rate for developmental disabilities waiver, mi via waiver, medically fragile waiver and other supports and services waiver clients | N/A | .40% | N/A | The FY26 Q4 re-abuse rate is as follows: There were 11 individuals with more than one substantiated case of ANE divided by the total average number of individuals served across all four waiver programs which is 9,042 individuals = 11/9042 = 0.00121 x per 100 individuals = 0.122% for a re-abuse rate of for Q4 of FY26. |
| Output | Number of adult daycare center regulation review surveys conducted | 0 | New | Yes | New measure for 2026-27. |
| Output | Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal | 10 | 9 | Yes | In FY 26, there were 9 applicants who reoffended after successfully completing the CCHSP Reconsideration Appeal process. Our target was 10, so achieving a lower number is positive because it indicates fewer individuals are returning to the system after reconsideration. This suggests the appeal process may be having its intended impact by reducing recidivism among those who go through it. |

**Program:** P520 Health Improvement

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Output | Percent of acute and continuing care facility survey statement of deficiencies based on the center for medicare and medicaid services form 2567 state form distributed to the facility within ten days of survey exit | 88.0% | 48.0% | No | In Q4 (April–June 2026), a total of 45 surveys were conducted. One survey was terminated as the administrator was out of state and no one was available to assist with the survey. A total of six surveys are pending the issuance of Enforcement or Compliance letters. Of the remaining 38 surveys, 9 met the measure, resulting in 24% (9/38) compliance. This reflects a decrease from 41% in the previous quarter. The primary factor contributing to the delay was the departure of the Quality Assurance Manager, who had been responsible for processing reviews and issuing Enforcement and Compliance letters. As a result, an alternate process had to be implemented until the position is filled. Currently, ACC staff and the POB Chief have assumed these responsibilities to alleviate delays in processing Enforcement and Compliance letters. |
| Output | Percent of assisted living and related facilities' survey statement of deficiencies distributed to the facility within ten business days of the survey exit date | 90.0% | 92.0% | Yes | For Q1 of FY26, 90% of assisted living facilities survey statement of deficiencies were distributed to the facility within ten business days of survey meeting our 90% target goal for Q1. For Q2 of FY26, 87% of assisted living facilities survey statement of deficiencies were distributed to the facility within ten business days of survey missing our target goal of 90%. For Q3 of FY26, 91% of assisted living facilities survey statement of deficiencies were distributed to the facility within ten business days. For FY26Q4, 100% of survey reports were distributed within 10 business days. |
| Output | Percent of complaint surveys for assisted living and related facilities initiated that meet criteria for three-day and fifteen-day high priority | 88.0% | 100.0% | Yes | All assigned complaints at assisted living facilities that met the criteria for 3-day priority assignment were initiated and completed within the required time frames for all quarters. |
| Output | Percent of incident management bureau-assigned investigations initiated within required timelines | 88.0% | 95.2% | Yes | For FY 26, there was a total of 2105/2212 = 95.16%. This annual initiation rate falls under the target percentage of 96%. In review of the cases identified, several investigations were delayed due to inaccurate information being reported from the reporter. Delays with IMB receiving the report in a timely manner from APS, etc. |

**Program:** P520 Health Improvement

| | Performance Measures: | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Output | Percent of long-term care health facility survey statement of deficiencies based on the center for medicare and medicaid services form 2567 state form distributed to the facility within ten days of survey exit | 88.0% | 68.0% | No | Providing regulatory oversight to health facilities is key to DHI's mission to ensure that safe healthcare services are provided to all New Mexicans. Timely feedback following a survey is critical to ensure health facilities make necessary corrections and improvements to ensure safe healthcare services are being provided. The Centers for Medicare and Medicaid (CMS) State Operations Manual identifies that survey reports must be issued to the provider within 10 business days. |
| Output | Percent of quality management bureau 1915c home- and community-based services waiver program report of findings distributed within twenty-one working days from end of survey | 91.0% | 91.5% | Yes | Of the 71 surveys completed in FY 2026, 65 were distributed to the respective providers within the required 20-day timeframe, resulting in an on-time distribution rate of 91.5%. Of the six (6) surveys distributed after the required timeframe, two (2) were distributed within 21–29 days and four (4) were distributed more than 30 days after survey completion. For all report of findings distributed beyond the required timeframe, an analysis was completed to identify the cause of each delay, and corrective actions were implemented as appropriate. |
| Quality | Percent of abuse, neglect and exploitation investigations completed according to established timelines | 93.0% | 97.2% | Yes | In Q4, the Incident Management Bureau (IMB) completed 524 out of 537 investigations within the allotted 45 calendar day time frame. This resulted in a completion rate of 97.6%. For FY26 year end data, there were a total of 1892 out of 1946 investigations completed within the required time frame. For FY26, IMB completed 97.2% of all investigations assigned on time. |

**Program:** P520 Health Improvement

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Quality | Percent of developmental disabilities support division clients receiving wellness checks per year as part of the audit conducted by the quality management bureau | 18.0% | 2.1% | No | Overall in FY 2026, QMB completed a total of 748 Health and Wellness visits for individuals receiving LCA services who were selected as part of the survey sample, as well as roommates who were living in the home and present at the time of the visit. This represents an annual Health and Wellness visit rate of 8.2% (748 of 9,042 individuals). It should be noted that QMB also conducted interviews, observations, and record reviews for a total of 1,127 individuals across all waiver programs. However, under DDSD Health and Wellness reporting requirements, only LCA residential visits are included in the Health and Wellness performance measure. |
| Quality | Percent of nursing home citations upheld/ unchanged when challenged through the informal dispute review process | 0 | New | No | New measure for 2026-27. |
| Quality | Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements | 87.0% | 97.2% | No | This measure looks at the impact of DHI's quality training to nursing homes, specifically whether they improve the accuracy and quality of their IRs and follow-up investigations. The data compares the quality and accuracy of a nursing home against itself over time, as well as their follow-up investigations and summary of corrective and preventive actions taken. Post-COVID, we have been able to successfully train more facilities by providing multiple training courses a week using Microsoft Teams. |
| Quality | Percent of nursing home survey citations upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution processes | 90.0% | 98.2% | Yes | Nursing Homes that receive Medicare and Medicaid funding agree to be in compliance with the federal regulations identified by the Centers for Medicare and Medicaid Services (CMS) and are surveyed/ inspected annually and when complaint investigations are assigned. If non-compliance is identified during a survey of a Nursing Home, the survey findings related to the deficient practice are written as citations/deficiencies in a survey report. |
| Quality | Percent of nursing home surveys in which the center for medicare and medicaid services imposed a sanction | 0 | New | No | New measure for 2026-27. |

**Program:** P521 State Health Benefits

The purpose of the health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

**Program:** P521 State Health Benefits

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Efficiency | Annual loss ratio for the health benefits fund | 98/0 | 99/5 | Yes | The loss ratio for FY26 is 99.5%. The loss ratio (LR) compares medical, dental and vision costs net of pharmacy rebates and including carrier expenses to medical, dental and vision revenue. 99.5% is comparable to 117.3% reported for FY25. Note, that the LR excludes other revenue and expense items such as life insurance and non-carrier admin (expenses) and fund balance carryforwards, the $12M transfer to HCAF made in FY26, admin and the additional $85M appropriation made in FY25 (revenue). |
| Explanatory | Amount of projected year-end fund balance of the health benefits fund, in thousands | N/A | $2.0 | N/A | |
| Explanatory | Number of state health plan members who designate the stay well health center as their primary care provider | N/A | 2,404 | N/A | This data reflects the number of members whose primary care provider is in the Stay Well Center. However, there are also urgent visits, labs and blood work appointments, immunization appointments, physical, medication refills, etc., that are not counted in this number. In an effort to maintain optimal health of our members, they must be seen at least annually to be counted as an eligilbe to utilize the center as their PCP home. Additionally designated members, when they terminate employment,will no longer be eligible, or count, or designated members. |
| Explanatory | Number of visits to the stay well health center | N/A | 7,127 | N/A | The stay well health center captures the number of visits through their electronic medical record system and report the data on a quarterly basis. The center also summarizes each quarter's visit totals in an annual report. |
| Explanatory | Percent of available appointments filled at the stay well health center | N/A | 93.5% | N/A | On a quarterly basis, the percentage of available apointments filled are FY 25 Q3 91%, FY 25 Q4 86%, FY 26 Q1 78%, FY 26 Q2 86%. FY 26 Q3 99% |
| Explanatory | Percent of eligible state employees purchasing state medical insurance | N/A | 81.0% | N/A | HCA increase the percentage from 78.2 to 81% - an increase of 3% in one year. |

**Program: P521 State Health Benefits**

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Rate per one thousand members of emergency department use categorized as nonemergent | N/A | 18 | N/A | BCBSNM Response: Emergency room utilization has experienced notable changes on a quarterly basis. Over the past several quarters, we have observed an increase in ER visits, reflecting shifts in patient behavior, seasonal trends, and broader healthcare access patterns.<br>PHP Response: Results for January - March as of 4/19/2026. ER utilization per 1,000 during the FY26 Q3 was flat compared to Q2 and remains within target range. |
| Outcome | Number of employees enrolled in the state employee premium assistance program | 0 | New | Yes | This is a new measure for 2026-27. |
| Outcome | Percent change in the average per-member per-month total healthcare cost | 4.0% | -.9% | No | encourages our members to keep utilizing the benefits and resources available through BCBSNM e.g. Hinge Health, Catapult, Wondr. Galileo and visit PCP on a regular basis to improve the impatient utilization increase. |
| Outcome | Percent change in total medical premium | 5.0% | 22.2% | Yes | FY26 rate revenue was $553.8M. Looking just at rate revenue, which will not include the $85M additional appropriation for FY25, rate revenue was $452.9M. This implies an increase of 22.2% in gross annual rate revenue. |
| Outcome | Percent of state group prescriptions filled with generic drugs within three percent of public-entity-peer rate as reported by pharmacy benefits manager | 83.0% | 84.8% | Yes | One of the unintended consequences of SB51 is that it was implemented so that the member cost share at point of sale would be reduced; unfortunately, it shifted additional dollars onto the plans. As a result and due to programs like PrudentRx and other programs that help members with their cost of the Specialty drugs, members are essentially paying $0 to minimal cost for brand drugs. It then leaves members who, in general, have generic prescriptions paying a cost share. This dis-incentivizes members away from generics. The shift away from generics creates additional costs to plans, not only from a cost sharing perspective, and also due to brand drugs being more expensive than their generic counterparts for the state cost share. |
| Quality | Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last twelve months | 86.0% | 54.7% | No | Data is pulled statewide through chart extraction across network providers, as well as claims data |

**Program: P522 Program Support**

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

# DFA Performance Based Budgeting Data System

# Annual Performance Report

**Program:** P522 Program Support

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Identified dollars to be recovered or collected for each dollar expended by the office of inspector general's medicaid program integrity unit | $10 | $12 | Yes | HCA met this measurement goal |
| Outcome | Percent of administrative cost compared to total claims collected by the restitution services bureau | 15% | 7% | Yes | HCA is working to improve this performance measure. |
| Outcome | Percent of automated eligibility decisions including real time eligibility, administrative renewal, auto denial/closure, mass update, auto renewal and individual automation | 40% | 46% | Yes | HCA met this measurement goal. |
| Outcome | Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number | 15% | 180% | No | HCA finished above our goal of 15% attrition/turnove rate. The goal was set based on the national average attrition ratio amungst all industries. It should be noted that health call and call center industries typically experiance higher attrition rates. The department is taking steps to address attrition, through improving compasation rates for staff, providing training and development to management and supervisory staff and implementing an Employee Engagement and Retention team within OHR that has taken the lead on conducting staff listening sessions. |
| Outcome | Percent of health care authority customers who reported being satisfied or very satisfied with the services they received from the contact center concerning the supplemental nutrition assistance program, medicaid, child support and other services | N/A | 79% | No | HCA met this measurement goal. |
| Outcome | Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions | 95% | 92% | No | HCA experienced a higher vacancy reate due to the additional positions added to MAD and ISD via the Legislative Special Session held in October in response to HR1. In that session MAD received funding for 32 additional FTE and ISD created and additional 120 FTE to support the changes implemented as a result of HR1 these additional positions increase HCA's over all budgeted vacancy rate, but both division are working towards filling these newly created positions in the coming fiscal year. |
| Output | Number of engagements across health care authority online and digital channels | 900,000 | 9,329,940 | Yes | THis includes visits across the New Mexico HSD website, medicaid portal, yesNM portal, child support portal, HSD facebook page twitter account. |
| Output | Percent of final decisions on administrative disqualification hearings issued within ninety days of hearing being scheduled | 100.00% | 100.00% | Yes | This performance measure has been met for the past 3 years. |

**Program:** P523 Child Support Enforcement

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P523 Child Support Enforcement

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Average distribution per child | N/A | $146 | N/A | Quarter 4 for this performance measures increased by $9.00 from FY25. CSSD has requested to replace this performance measure with a new measure that is more accurate based on enforcement cases, and not all cases in the CSSD caseload. This is a rolling average of all paying cases per child over the past 12 months. This performance measure was developed to demonstrate what an average montly obligation may look like for a custodial parent. CSSD is starting to see consistency in this measure, which is the goal. |
| Explanatory | Percent of noncustodial parents paying support to total cases with support orders | N/A | 52% | N/A | Month to month 51%-58% of Payors are paying child support. This is an important metric because the gap between the percent paying monthly and the percent that receives a payment over the course of the year (78%) is the focus of child support modernization, to ensure that child support is a reliable and consisent source of income for Payees for the parties' children so that they can have a healthy childhood. |
| Outcome | Percent of cases with support orders | 85% | 85% | No | The fact that we improved in this measure and new establishment cases are coming our way shows staff are working these cases timely to get court orders established. CSSD's implementation of the Establishment Dashboard as an additional tool to the Caseload Prioritization Tool is assisting staff in meeting expedited process deadlines for establishing a court order within 180 and 365 days. |
| Outcome | Percent of current support owed that is collected | 65% | 60% | No | This performance measure is key to getting consistent payments in from the paying parent to the cusotdial party. FY26 Quarter 4 saw another increase from the previous quarter with an overall gain from FY25. The target for this measure is the national average, but it may take some time for CSSD to meet 65%. The key to improvement is to continue to focus on establishing and reviewing cases to ensure the obgligation is set at an amount based on the Payor's actual income and their ability to pay. |

## Program: P523 Child Support Enforcement

| | Performance Measures: | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Output | Amount of child support collected, in millions | $120 | $118 | No | Total dollars collected for FY26 saw decrease from FY25. The first two quarters of each fiscal year are traditionally lower and progresses throughout the year. It is important to note that CSSD's caseload has decreased over the past few years, so in reality collections are higher per caseload and dependent. As CSSD focuses on the other performance measures, collections should continue to increase despite the smaller caseload. |
| Output | Total dollars collected in child support obligations for each dollar expended by the child support services program | $3 | $2 | No | This is a Federal Performance Measure that is calculated after the Federal Fiscal Year (FFY) ends and is only updated once a year not quarterly. * FY26 is still preliminary until the Federal Office of Child Support Emforcement (OCSE) verifies and confirms the data. CSSD also corrected the performance measure that was previously being reported by the LFC as it had $2.18 for FY25. FY25 dropped to $2.04.<br>It should be noted that the nationally this measure continues to drop: $5.27 in FFY21 to $4.73 in FFY22 to $4.37 in FFY23 and $4.22 in FFY24. It is also important to note that the Child Support Program is one of the most cost-effective government programs. |

## Program: P524 Medical Assistance

The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost healthcare.

| | Performance Measures: | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Efficiency | Average number of active plans of safe care per care coordinator | New | New | Yes | |
| Explanatory | Amount of expenditures for children and youth receiving services through medicaid school-based service programs through an individualized education program, in millions | N/A | $12,207,245 | N/A | The data above is submitted by NM school districts participating in the MSBS program, which are allowed 120 days from date of service to submit their complete encounter data. Denied claims can be resubmitted within 180 days of the denial date on the remittance advice. The query date of the ad hoc MMIS report captures paid encounters for the quarter to date. |
| Explanatory | Average number of service referrals per plan of safe care | N/A | New | N/A | |

**Program:** P524 Medical Assistance

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Number of justice-involved individuals who are made eligible for medicaid prior to release | N/A | N/A | N/A | The data for this measure is currently unavailable due to the transition from Omnicaid to Turquoise Claims in March 2026. HCA has been unable to calculate accurate eligibility data for SFY26 and has been working with Conduent to find resolution for the claims issues. |
| Explanatory | Number of medicaid managed care members being served by patient-centered medical homes | N/A | 292,837 | N/A | Providers may be moving away from the PCMH model to focus on meeting the reporting requirements under HCA's Primary Care Payment Reform. This shift appears to be driven by general concerns, including the lack of financial incentives to achieve or maintain PCMH status, the administrative burden associated with the program, and challenges in meeting requirements such as maintaining sufficient providers or provider-led care teams. Smaller provider groups might be less likely to participate in PCMH programs due to limited resources, whereas larger multi-clinic organizations are better positioned to support the PCMH model. |
| Explanatory | Percent of infants and children in medicaid managed care who had six or more well-child visits in the first fifteen months of life | N/A | N/A | N/A | The annual HEDIS rate of infants in Medicaid managed care turned 15 months old during the measurement year and who had six or more well-child visits during their first 15 months of life decreased by 1 percentage point from CY24 (64%) to CY25 (63%). However, the CY25 MCO aggregate rate of 63% was 1 percentage point above the MY24 Quality Compass National Average (62%). |
| Explanatory | Percent of infants with a plan of safe care who had prenatal exposure to alcohol | N/A | New | N/A | |
| Explanatory | Percent of infants with a plan of safe care who had prenatal exposure to opioids | N/A | New | N/A | |
| Explanatory | Percent of infants with a plan of safe care who had prenatal exposure to other or unknown category substances | N/A | New | N/A | |
| Explanatory | Percent of infants with a plan of safe care who had prenatal exposure to stimulants | N/A | New | N/A | |
| Explanatory | Percent of infants with a plan of safe care whose family was subsequently reported to the children, youth and families department within twelve months | N/A | New | N/A | |
| Explanatory | Percent of infants with a plan of safe care with documented exposure that are not opioids, stimulants, or alcohol | N/A | New | N/A | |
| Explanatory | Percent of infants with a plan of safe care with documented exposure to more than one substance | N/A | New | N/A | |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P524 Medical Assistance

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Percent of plan of safe care referrals not completed because no provider was available | N/A | New | N/A | |
| Outcome | Number of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members | 16.40 | 14.67 | No | Comparing the SFY25 average (20.93) to the SFY26 average (14.67), HCA identified a 6.26 percentage point improvement in admissions per 100,000 member months. The SFY26 final rate of 14.67 was 1.73 admissions per 100,000 member months below the LFC target of 16.40 which exceeded the target for this measure. |
| Outcome | Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge | 8% | 10% | No | The annual HEDIS rate of hospital readmission(s) for members eighteen (18) years and over who had acute inpatient stays during the measurement period who then had an acute readmission for any diagnosis within 30 days of discharge in CY25 was 10%, a 1 percentage point higher rate compared to the CY24 rate of 9%. |
| Outcome | Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more comprehensive well-care visits with a primary care provider or an obstetrician/ gynecologist during the measurement year | 55% | 53% | No | The annual HEDIS rate of members 3-21 years of age in Medicaid managed care who had a well-care visit in in the measurement year increased by 3 percentage points from CY24 (48%) to CY25 (51%) and was 12 points below the LFC target of 63%. However, the CY25 MCO aggregate rate of 51% was only 4 percentage points from meeting the MY24 Quality Compass National Average (55%). |
| Outcome | Percent of children enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilius influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday | 69% | 62% | No | The percentage of children 2 years of age who had four diphtheria, tetanus and acellular pertussis (DTaP); three polio (IPV); one measles, mumps and rubella (MMR); three haemophilus influenza type B (HiB); three hepatitis B (HepB), one chicken pox (VZV); and four pneumococcal conjugate (PCV) vaccines by their second birthday decreased by 3 percentage points from CY24 (65%) to CY25 (62%) and was 7 percentage points away from the SFY26 LFC target of 69%. Although the target was not met, the CY25 MCO aggregate rate of 62% exceeded the MY24 Quality Compass National Average (60%). |
| Outcome | Percent of Comprehensive Addiction and Recovery Act families connected to services and supports | New | New | Yes | |
| Outcome | Percent of discharges for members age six years or older in medicaid managed care who were hospitalized for treatment of selected mental illness diagnoses | 60% | Discont | Yes | This measure became inactive for MAD in 2025-26. It is a BHSD measure. |

**Program:** P524 Medical Assistance

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of emergency department visits for medicaid managed care members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit | Discont | Discont | Yes | This measure became inactive in 2025-26. |
| Outcome | Percent of families who have been connected and engaged in Prevention Services or more than three interactions related to Treatment Services at the six month mark in the child's first year. | New | New | Yes | |
| Outcome | Percent of families who have been connected to an early intervention or home visiting program and have had more than three interactions or have been indicated to have completed a program at the six month mark in the child's first year. | New | New | Yes | |
| Outcome | Percent of families with a plan of safe care who received at least one referred service within thirty days of discharge | New | New | Yes | |
| Outcome | Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge | 5% | 7% | Yes | The percentage of hospital readmissions for children post discharge remained the same from CY24 Q4 (7%) to CY25 Q4 (7%), which is 2 percentage points from meeting the LFC target of 5%. This rate is expected to decrease quarter-over-quarter, as a lower rate represents the desired trend for this measure. |
| Outcome | Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility | 80% | 79% | No | This measure relies on live births that occurred on or between October 8th of the year prior to October 7th of the measurement year. It does not capture each qualifying (prenatal visit) event individually, due to "bundled billing" of this service. Which means, once the live birth occurs, the billing claims for each prenatal visit are "bundled" with the delivery, which is the only time it can be determined whether eligible members received a prenatal visit within the first trimester or within forty-two (42) days of eligibility. |
| Outcome | Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery | 75% | 76% | Yes | The percentage of Member deliveries with a postpartum visit on or between seven (7) and eighty-four (84) calendar days after delivery increased by 4 percentage points from 72% in CY24 to 76% in CY25 and exceeded the SFY26 LFC target of 75% by 1 percentage point. |

**Program:** P524 Medical Assistance

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of medicaid managed care members age eighteen years and older as of April 30 of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one hundred eighty calendar days of continuous treatment with an antidepressant medication | 36% | 54% | Yes | The percentage of Members eighteen years and older as of April 30th of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one-hundred eighty calendar days of continuous treatment with an antidepressant medication increased by 2 percentage points from CY24 (52%) to CY25 (54%), which exceeded the LFC assigned target of 36% by 18 percentage points. |
| Outcome | Percent of medicaid managed care members ages eighteen to sixty-four years with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year | Discont | Discont | Yes | This measure became inactive in 2025-26 |
| Outcome | Percent of medicaid managed care members ages five through sixty-four who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year | Discont | Discont | Yes | This measure became inactive in 2025-26 |
| Outcome | Percent of medicaid managed care members participating in member rewards | 47% | 77% | Yes | This measure tracks the cumulative participation rate within the fiscal year and concludes with data through SFY26 Q4. The final participation rate reached 77%, which meets the SFY26 LFC target of 51%. This outcome reflects HCA’s efforts through the Turquoise Engagement and Rewards Program to increase overall member engagement, particularly around the importance of preventive visits and condition management activities. |
| Outcome | Percent of medicaid managed care members with a nursing facility level of care who are being served in a noninstitutional setting | 85% | 86% | Yes | In SFY 2026, the percentage of Medicaid managed care Members with a Nursing Facility Level of Care (NFLOC) who were being served in the community was 86%, which met the LFC-assigned target (85%) for SFY26. HCA saw a 1-percentage point increase from SFY25 (85%) to SFY26 (86%). Due to the transition from Omnicaid to Turquoise Claims in March 2026, HCA has been unable to calculate accurate claim amounts for SFY26 Q4. Therefore, the percentage reported for SFY26 above is reflective of the CY25 Q1-Q3 data. HCA has been working with Conduent to find resolution for the claims issues. |

**Program:** P524 Medical Assistance

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of members ages three to seventeen years enrolled in medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/ gynecologist and who had evidence of counseling for physical activity during the measurement year | 64% | 37% | No | The Weight Assessment and Counseling for Nutrition and Physical Activity for Children/ Adolescents (WCC) measure was an active performance measure for each Managed Care Organization (MCO) effective CY20 through CY24, as required under the Centennial Care 2.0 MCO Contract. This measure is based on National Committee for Quality Assurance (NCQA), Healthcare Effectiveness Data and Information Set (HEDIS) technical specifications for the current reporting measurement year (MY). The HEDIS technical specifications include standard measures that are used to evaluate a health plan's performance. Through data collection and reporting, health plans use HEDIS measures as an opportunity to identify areas for improvement in care. During the auditing process, NCQA utilizes a hybrid review method which consists of administrative claims data and medical record review. |
| Outcome | Percent of members eighteen to eighty-five years with type one or type two diabetes who received a kidney health evaluation | 35% | 39% | Yes | This measure relies on continuous eligibility of a member for the full measurement year (January 1st through December 31st). A qualifying event can occur anytime within the measurement year and is measured cumulatively quarter-over-quarter. As of CY25 Q4, July 1st through December 30th, 39% of members 18-85 years of age with type one or type two diabetes received a kidney health evaluation, which was a 4-percentage point increase from CY25 Q3 and met the LFC target of 39%. |
| Outcome | Percent of members under age twenty-one years enrolled in medicaid managed care who received a comprehensive or periodic oral evaluation with a dental provider during the measurement year | 50% | 54% | Yes | The annual HEDIS rate for Medicaid managed care members under 21 years of age who received a comprehensive or periodic oral evaluation with a dental provider during the measurement year increased by 1 percentage point from CY24 (53%) to CY25 (54%) and was 1 percentage point above the SFY26 LFC target of 53%. This measure relies on continuous eligibility of a member for the full measurement year (January 1st through December 31st). A qualifying event can occur anytime within the measurement year and is measured cumulatively quarter over quarter. |

**Program:** P524 Medical Assistance

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of new substance use disorder episodes that result in treatment initiation through an inpatient substance use disorder admission, outpatient visit, intensive outpatient encounter, partial hospitalization, telehealth visit or medication treatment within fourteen days | 50% | 51% | Yes | The percentage of new substance use disorder (SUD) episodes that result in treatment initiation through an inpatient SUD admission, outpatient visit, intensive outpatient encounter, partial hospitalization, telehealth visit or medications treatment within 14 days increased by 1 percentage point from CY24 (50%) to CY25 (51%), which met the LFC target of 50% and was 5 percentage points above the MY24 Quality Compass National Average (46%). |
| Outcome | Percent of nonemergent utilization of all emergency department utilization that is categorized as nonemergent care | 55% | 56% | Yes | Due to the transition from Omnicaid to Turquoise Claims in March 2026, Mercer has been unable to calculate accurate claim amounts for SFY26 Q4. HCA has been working with Conduent to find resolution for the claims issues. Therefore, the percentage reported for SFY26 above is reflective of the Q3 rate rather than Q4. Utilization of the ED for non-emergent visits decreased by one percentage point from SFY25 Q4 to SFY26 Q3 (56%). In comparison to the SFY26 LFC target of 55%, HCA is one percentage point from meeting the target. The rate improved by 1 percentage point from SFY2025. HCA encourages the use of telephonic visits and e-visits in lieu of in-person care to avoid non-emergent use of the ER and promote outpatient care utilization. |
| Output | Number of families with a plan of safe care referred to behavioral health services | New | New | Yes | |
| Output | Number of families with a plan of safe care referred to home visiting or family infant toddler program services | New | New | Yes | |
| Output | Number of families with a plan of safe care referred to housing, food or other basic needs support | New | New | Yes | |
| Output | Number of families with a plan of safe care referred to substance use disorder treatment | New | New | Yes | |
| Output | Number of medicaid managed care members who have received treatment for hepatitis C in the reporting year | 1,200 | 1,094 | No | In SFY26, the aggregate MCO reported count was 1,094 total Members who received HCV treatment, which was a decrease of 31 members from SFY25. The total was 106 members below the SFY26 target of 1,200. |
| Output | Number of plans of safe care created | New | New | Yes | |

**Program:** P524 Medical Assistance

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Output | Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year | 140,000 | 109,446 | No | The total unique Medicaid managed care members with a telemedicine visit in CY25 was 109,446, which decreased by 22,589 telemedicine visits from CY24 (132,035). The CY25 total is below the SFY26 LFC target by 35,554. Post Public Health Emergency (PHE) guidance was issued for permanent telemedicine services effective October 1, 2025. Post-PHE telehealth services will be covered as defined in NMAC 8.310.2-Health Care Professional Services. Behavioral/mental telehealth and tele dentistry services can permanently be delivered using audio-only communication platforms.<br>All Turquoise Care MCOs met the 7% DSIPT threshold in CY25 Q2 through Q4. |
| Output | Percent of provider payments included in value-based purchasing arrangements | 50% | 51% | Yes | The Turquoise Care MCOs' VBP agreements percentages decreased by 11 percentage points from CY24 DSIPT (62%) to CY25 DSIPT (51%). CY25 DSIPT (51%) is below the SFY26 LFC Target of 63% by 12 percentage points. The decline can be attributed to the new MCOs, UHC and MHC, continuing to build their VBP programs. In addition, due to the transition from Omnicaid to Turquoise Claims in March 2026, HCA has been unable to calculate accurate claim amounts for SFY26 Q4. Therefore, the percentage reported for SFY26 above is reflective of the CY25 Q1-Q3 data. HCA has been working with Conduent to find resolution for the claims issues. |
| Quality | Percent of emergency department visits for medicaid managed care members age thirteen years and older with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for mental illness within seven days of emergency department visit | 63.0% | Discont | Yes | Discontinued FY26. This is a BHSD measure. |
| Quality | Percent of members reporting satisfaction with New Mexico's medicaid services | 82% | 81% | No | The member satisfaction rate of 81% in CY25 increased by 1 percentage point from 80% in CY24, and was 1 percentage point from the LFC target of 82%.<br>The Annual CAHPS survey results for CY26 will be available in July 2027. |

**Program:** P525 Income Support

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.

# DFA Performance Based Budgeting Data System

# Annual Performance Report

**Program:** P525 Income Support

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Average supplemental nutrition assistance program benefit payment, per client | $300.00 | $178.00 | No | For SFY26 the average SNAP benefit amount decreased to $178. The Federal Government sets the rate and State SNAP programs cannot adjust the rate. |
| Outcome | Number of supplemental nutrition assistance program households who received the state supplemental nutrition assistance program supplement | 312,000 | 45,607 | No | The State SNAP Supplement provides additional nutrition assistance to elderly and disabled only households that receive a minimum federal SNAP monthly benefit. During COVID-19 public health emergency, a federal waiver allowed these households to temporaily receive the maximum SNAP monthly allotment for their household size. As ISD prepared to unwind these temporary waivers, it evaluated the potential impact of losing enhanced benefits, especially given rising food prices for the population. |
| Outcome | Percent of adult temporary assistance for needy families recipients who are mandatory for the New Mexico works program that obtained any new earned income during the report period that closed the case | 37% | 8% | No | This data was generated by capturing the number of unduplicated unique adults in the TANF universe to include all active TANF, Wage Subsidy (WS) and Education Works Program (EWP) cases from the ASPEN system for the respective reporting quarter. For Q4, there were 58 adults enrolled in EWP, 4,599 adults enrolled in TANF and 21 in Wage Subsidy, totaling 4,678 unique adult recipients. After combining these TANF Categories of Eligibility (COE), Deloitte pulled a query of this sample directly out of the ASPEN system. Of the same catgories identified, 360 TANF cases closed due to new work-related income that exceeded the net and gross income Guidelines for the TANF program. This equates to a total of 7.7% of TANF participants that became ineligible for TANF due to new work-related income for SFY26 Q4. |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P525 Income Support

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of adult temporary assistance for needy families recipients who obtained any new unearned income during the report period that closed the case | 45% | 6% | No | This data was generated by capturing the number of unduplicated unique adults in the TANF universe to include all active TANF, Wage Subsidy (WS) and Education Works Program (EWP) cases from the ASPEN system for the State Fiscal Year (SFY). After combining the TANF Categories of Eligibility (COE), Deloitte pulled a query of this sample directly out of the ASPEN system. The average household who was receiving TANF from July 2025 to June 2026 totaling 6,388. For the SFY26 there was a total of 368 households who became ineligible due to receiving new unearned income. |
| Outcome | Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements | 45% | 16% | No | This measure is reported based on the Federal Fiscal Year. Therefore, the data reflected is in accordance the FFY. This will ensure an accurate presentation of quarterly work participation data. Due to the way in which the information is gathered and validated, there is a Quarter delay in the reporting which means as we move into the next quarter, performance percentages will change as cases are validated. The average of the three quarters reported is 15.55% with a large bump in FFY26 Q2/ SFY26 Q3 to 17.96% |
| Outcome | Percent of expedited or emergency supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days | 98% | 97% | No | In SFY26 ISD remained consistent in SNAP expedite processing. ISD field operations staff continue to meet regularly regarding workload processes to ensure we continue to process timely benefits for all New Mexicans. Timelness data is shared on a weekly basis amongst all bureaus of ISD to ensure management from every area is aware of the targets, the statuses and to collaborate on continuous improvement.<br>While ISD's target is set by the Legislative Finance Committee (LFC), the division is also working with the USDA Food and Nutrition Service (FNS) to meet the federal target of 95% timeliness. |

# DFA Performance Based Budgeting Data System

# Annual Performance Report

**Program:** P525 Income Support

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of mandatory temporary assistance for needy families adults with an active work participation agreement who are in compliance with the temporary assistance for needy families work requirements | 97.0% | 64.4% | No | Upon approval of TANF by ISD eligibility staff, a referral is generated to the NMW Service Provider via the WorkPath application. The NMW provider then schedules the initial appointment with the TANF participant and they review what their career path and educatonal goals are. To help the participant achieve their goals, the service providers assigns the individual activities that are captured on the Work Participation Agreement (WPA). Every month, a participant is expected to submit a timesheet that captures their partcipation hours in their activity. Hours are then validated by the service provider to ensure participations meets the criteria evaluated in the federal Work Participation Rates (WPR) as reported above in measures 525001 and 525002. |
| Outcome | Percent of non-expedited or non-emergency supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days | 98% | 98% | Yes | In SFY26, ISD met the SNAP Expedite Timeliness target and has exceed the federal timeliness measure of 95% ISD field operations staff continue to meet regularly regarding workload processes to ensure we continue to process timely benefits for all New Mexicans. Timelness data is shared on a weekly basis amongst all bureaus of ISD to ensure management from every area is aware of the targets, the statuses and to collaborate on continuous improvement.<br>While ISD's target is set by the Legislative Finance Committee (LFC), the division is also working with the USDA Food and Nutrition Service (FNS) to meet the federal target of 95% timeliness. |
| Outcome | Percent of supplemental nutrition assistance program and medicaid recertifications, including supplemental nutrition assistance program and medicaid benefits, that were approved ongoing and terminated during reporting period | 96.0% | 97.5% | Yes | 95% is the federal standard.<br>In FY26, ISD made significant strides to increasing the renewal timeliness rates for SNAP and Medicaid. ISD continues to meet daily to discuss workload and staff allocation to ensure that we maintain timeliness standards. |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P525 Income Support

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of supplemental nutrition assistance program payment errors showing benefits were overissued during reporting period | 1.20% | 12.61% | Yes | In FFY2025, a total of $51,284 SNAP benefits were overissued to 169 cases. The average overissuance error per case was $271.34.<br><br>SFY 2026 represents the first two quarters of thefederal fiscal year (Oct 2025-March 2026). There is a three month delay in reporting, due to the timing of the Quality Control reviews. For the first two quarters of SFY 26, a total of $21,631 SNAP benefits were overissued to 140 cases. The average overissuance error per case was $273.81.<br><br>HCA has seen lower overpayments the first two quarters of FFY26. With the root cause errors being clients not reporting information or reporting incorrect information. NMHCA has made changes to address these root cause errors including requesting doumentation for shelter, utility and dependent care costs as well as providing interactive interview training to eligibility staff to help with getting clients to provide accurate information. |
| Outcome | Percent of supplemental nutrition assistance program payment errors showing percent under-issued during reporting period | 1.20% | 1.03% | No | ISD is focusing on the under-issued benefits for this measure as most of these types of errors are agency caused and result in households not receiving their full eligible allotment.<br>In Federal Fiscal year 2025, a total of $3,598 SNAP benefits were under-issued to 26 cases. The average under-issuance error per case was $138.38.<br>SFY 2026 represents the first two quarters of the federal fiscal year. There is a three month delay in reporting, due to the timing of the Quality Control reviews. For the first three quarters of SFY 26, a total of $1,209 SNAP benefits were under-issued to 23 cases. The average under-issuance error per case was $151.12<br>The federal rate is 6% |
| Outcome | Percent of supplemental nutrition assistance program recertifications processed in a timely manner | 75.0% | 95.0% | Yes | The USDA/FNS requires SNAP households must complete an annual for ongoing eligibility. Households that submit their application on or before the 15th of the month in which their renewal is due are entitled to receive a timely determinations by the end of the recertification month.<br>The Federal requirement is 95% |

## Program: P525 Income Support

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements | 60% | 31% | No | The Federal standard is 90%. Over the first three FFY quarters, the percentage averaged 31.22; the FFY26 Q2/SFY26 Q3 was 42.26 - up almost 20% from the prior quarter. This measure is reported based on the Federal Fiscal Year. Therefore, the data reflected is in accordance the FFY. This will ensure an accurate presentation of quarterly work participation data. Due to the way in which the information is gathered and validated, there is a Quarter delay in the reporting which means as we move into the next quarter, performance percentages will change as cases are validated. |
| Output | Number of homes heated and cooled in New Mexico via the low-income home energy assistance program | 4,000 | 45,624 | Yes | This figure is derived out of ASPEN and is a report of all households that received a LIHEAP benefit in SFY26 |
| Output | Number of meals provided to New Mexican families via the supplemental nutrition assistance program | 1,250,000 | 288,078,432 | Yes | The number of meals provided in SFY 2026 saw continued decrease in meals provide with the H.R1 changes. The return to requirements resulted in a decrease to SNAP eligibility rolls and a decrease in the number meals served overall. |
| Output | Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program | 6,000 | 6,194 | Yes | The TANF caseload has declined from 7,901 families in SFY24 to 6,833 families in SFY25 and 6,194 families in SFY26. |

## Program: P762 Health Care Affordability Fund

The purpose of the health care affordability fund program is to improve access to healthcare by helping New Mexicans pay for healthcare insurance and supporting the planning, design and implementation of healthcare coverage initiatives for uninsured New Mexicans.

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Average per member per month small business premium discount | N/A | New | N/A | |
| Explanatory | Fund balance in the healthcare affordability fund at the end of the fiscal year | N/A | New | N/A | |
| Explanatory | Number of businesses participating in the small business premium relief initiative | N/A | New | N/A | |
| Explanatory | Percent of state out-of-pocket assistance-eligible population enrolled in marketplace coverage who are also enrolled in a turquoise plan | N/A | New | N/A | Measure starts FY27 |
| Explanatory | The average monthly marketplace affordability program out-of-pocket subsidy provided to eligible enrollees between zero and four hundred percent of the federal poverty level | N/A | New | N/A | |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P762 Health Care Affordability Fund

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | The average monthly marketplace affordability program premium subsidy provided to eligible enrollees between zero and four hundred percent of the federal poverty level | N/A | New | N/A | |
| Outcome | Increase in percent of marketplace enrollees in turquoise plans | 10.0% | 12.0% | Yes | |
| Outcome | Increase in percent of small group enrollees in a platinum plan | 10.0% | 21.0% | Yes | The Small Business Initiative met its targeted 10% enrollment increase, after discount adjustments were implemented in July 2025. At that time, discounts for Gold and Platinum plans were raised to 15%, while the 10% discount for Bronze and Silver plans remained unchanged. Although businesses continue to face rising premiums, Platinum plan enrollment has increased as more groups take advantage of the enhanced discount and the richer, more affordable benefits offered in these plans. The higher discount for Gold and Platinum tiers contributed to an increase in the number of small group enrollees selecting Platinum coverage, rising from 8,106 to 8,443 individuals, despite an overall decline in participation in the Small Business program. |
| Outcome | Percent of premium covered by small business premium relief initiative | 0 | New | Yes | Measure starts FY27 |
| Outcome | Total dollars saved for consumers across all programs | $200,000,000 | $162,761,920 | No | In SFY2026, HCAF's spending on premium subsidies, premium discounts, and out-of-pocket assistance was $162.8 million, falling a bit short of the goal of $200 million. |
| Outcome | Total enrollment in the coverage protection plan | 7,700 | 45,424 | Yes | The Coverage Expansion Program (CEP) was originally created to provide coverage for individuals who were not eligible for other forms of employer-sponsored or public insurance, including Medicaid, Medicare, or Marketplace plans. In SFY2026, broad federal policy changes and reductions to Medicaid and Marketplace affordability programs prompted the redesign of the CEP into the Coverage Protection Program (CPP). |

**Program:** P766 Medicaid Behavioral Health

The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|

**Program:** P766 Medicaid Behavioral Health

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty-four days of the initial visit | 15% | 19% | Yes | Overall, the statewide results demonstrate continued success in engaging individuals with substance use disorders in ongoing treatment while reinforcing the importance of timely follow-up services and coordinated behavioral health care. |
| Outcome | Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care | 5% | 13% | No | This measure is reported on a state fiscal year basis. In FY26 Q4, the readmission rate for children and youth discharged from behavioral health inpatient psychiatric facilities and residential treatment centers to the same or higher level of care was 7.82%. This represents continued improvement from the previous quarter's rate of 12.89% and reflects a steady decline from the FY26 Q2 peak of 15.59%, indicating strengthening performance in reducing readmissions during the latter half of the fiscal year. The FY26 annual average was 13.02%, representing overall system performance across all four quarters. |
| Output | Number of individuals served annually in substance use or mental health programs administered through the medicaid and non-medicaid programs administered by the health care authority | 210,000 | 999,999 | Yes | Due to open defects logged with Conduent, including missing data and data quality issues in the data sent to the Data Services (DS) platform and other downstream partners, HCA is unable to generate complete and accurate LFC performance measures for CY2026 Q1 and Q2. HCA will not be able to generate these performance measures until Conduent resolves the applicable defects. These defects are being discussed in a daily triage call with Conduent and HCA leadership. Email updates are also sent out daily on an email thread that includes LFC. |

**Program:** P767 Behavioral Health Services

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.

| Performance Measures: | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|

**Program:** P767 Behavioral Health Services

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Number of certified community behavioral health clinics enrolled within the medicaid program | N/A | 9 | N/A | During Fiscal Year (FY) 2026, the New Mexico Health Care Authority (HCA) significantly expanded access to integrated behavioral health services through the CCBHC Demonstration Program. Demonstration Year 1 (DY1) launched in January 2025 and included five certified providers operating 11 service sites across 7 counties. Demonstration Year 2 (DY2) launched in January 2026 with five additional providers operating 27 service sites. Collectively, the program now includes 9 agencies operating 40 service sites across 10 counties, significantly expanding access to integrated behavioral health services throughout New Mexico.<br><br>In Demonstration Year 3 (DY3), two additional agencies are working toward certification and are expected to begin operating as CCBHCs in Chaves and Otero counties on January 1, 2027. |
| Explanatory | Number of medicaid managed care members with alcohol abuse or dependence who had two or more additional visits within thirty-four days | N/A | 16 | N/A | For Calendar Year (CY) 2025, 16.12% of members, representing 1,602 individuals, met the engagement criteria. The statewide rate remained consistent with CY24, demonstrating sustained performance in engaging members in ongoing alcohol use disorder treatment. New Mexico's performance continues to exceed the most recently published National Committee for Quality Assurance (NCQA) national average of 13.4%, reflecting continued success in connecting members to follow-up treatment services. |
| Explanatory | Number of medicaid managed care members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis | N/A | Discont | N/A | |

**Program:** P767 Behavioral Health Services

| | Performance Measures: | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Explanatory | Number of medicaid managed care members with opioid abuse or dependence who had two or more additional visits within thirty-four days | N/A | 37 | N/A | For Calendar Year (CY) 2025, 37.05% of Medicaid members with opioid use disorder met the engagement criteria. Although this represents a slight decrease from the CY24 rate of 38.51%, New Mexico continues to perform above the most recently published National Committee for Quality Assurance (NCQA) national average of 32.4%. Across the Medicaid Managed Care Organizations (MCOs), engagement remained relatively stable throughout the reporting year, with several MCOs noting that continued claims maturation may further improve final reported rates.<br><br>The statewide results demonstrate continued success in connecting members with ongoing opioid treatment services while highlighting the importance of sustained care coordination, peer support, Medication Assisted Treatment (MAT), and timely follow-up to improve long-term recovery outcomes. |
| Explanatory | Number of medicaid managed care members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis | N/A | Discont | N/A | |
| Explanatory | Number of suicides of youth served by state medicaid and non-medicaid programs in the prior fiscal year | N/A | 4 | N/A | Due to the reporting lag associated with death certificate validation and NMVDRS case completion, Fiscal Year (FY) 2025 results were updated from zero reported Medicaid youth suicides to six following the June 2026 data refresh. For FY26, four suicides were identified among Medicaid youth served through behavioral health programs, while no suicides were identified among the non-Medicaid population. Although the FY26 total represents an improvement from the refreshed FY25 results, suicide remains a significant public health concern, and annual results should be interpreted with consideration of ongoing data maturation and reporting delays. |
| Outcome | Number of individuals receiving telephone behavioral health services through medicaid and non-medicaid programs | Discont | Discont | Yes | |

**Program:** P767 Behavioral Health Services

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Number of individuals served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health | 45,000 | 72,313 | Yes | In the fourth quarter (Q4) of Fiscal Year (FY) 2026, a total of 34,640 unduplicated members received behavioral health services through telehealth. The 12-month unduplicated total was 72,313 members, exceeding the FY26 target of 50,000 by 22,313 members. Of those served during the 12-month period, 56% lived in urban areas, 36% in rural areas, and 9% in frontier areas. This geographic distribution remained consistent throughout the fiscal year. |
| Outcome | Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days | 42% | 49% | Yes | Because this is a cumulative measure, performance typically increases throughout the year as more members complete the full 180-day adherence period. Historically, adherence rates increase steadily throughout the year, reflecting continued engagement in treatment and follow-up care.<br><br>In the second quarter of calendar year (CY) 2026, 48.93% of eligible Medicaid Managed Care adults met the 180-day adherence threshold, exceeding the annual target of 42% and the 2024 national HEDIS Medicaid benchmark of 47.0%. This represents an increase of 3.63 percentage points from the First Quarter (Q1) CY26 rate of 45.3% and reflects continued progress in medication adherence and treatment engagement across the Managed Care Organizations. |
| Outcome | Percent of emergency department visits, for medicaid managed care members age thirteen years and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within seven days of emergency department visit | 54.0% | 25.9% | No | For calendar year (CY) 2025, 25.94% of eligible members received follow-up care within seven days, an increase from 23.22% in CY24. While the result remains below the Legislative Finance Committee (LFC) target of 54.0%, CY25 reflects a full year of data from all four Medicaid Managed Care Organizations following the implementation of Turquoise Care in July 2024. Performance continues to align more closely with national trends, with the 2024 National Committee for Quality Assurance (NCQA) Quality Compass national average of 26.9%. |

**Program:** P767 Behavioral Health Services

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of emergency department visits, for medicaid managed care members age thirteen years and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within thirty days of emergency department visit | 54.0% | 42.3% | No | For the second quarter of calendar year (CY) 2026, 42.27% of eligible members received a follow-up visit within 30 days of an ED encounter related to alcohol or other drug use. This represents an increase from the CY25 annual rate of 38.47% and places performance above the 2024 National Committee for Quality Assurance (NCQA) national average of 39.0%. While the Q2 CY26 rate remains below the CY26 target of 54.0%, performance is 3.27 percentage points above the national average. |
| Outcome | Percent of emergency department visits for members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit | 54.0% | 49.8% | No | During calendar year (CY) 2025, 51.8% of individuals with qualifying ED visits attended a follow-up appointment within 30 days. This represents a 2.0 percentage point increase from 49.8% in CY24. While the result is lower than the FY25 target of 57.0% and the 2024 National Committee for Quality Assurance (NCQA) national average of 57.9%, performance increased from the previous year. CY25 reflects a full year of data for all four Medicaid managed care organizations following the implementation of Turquoise Care in July 2024. |
| Outcome | Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days | 60% | 66% | Yes | For Calendar Year (CY) 2025, the combined FUH 30-day follow-up rate across all Managed Care Organizations (MCOs) was 65.62%, exceeding both the CY25 target of 60.0% and the 2024 National Committee for Quality Assurance (NCQA) national average of 61.3%. The CY25 rate was 4.32 percentage points above the national average, reflecting strong performance supported by continued care coordination, discharge planning, member outreach, provider engagement, and access to community-based behavioral health services. |

**Program: P767 Behavioral Health Services**

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Outcome | Percent of medicaid managed care members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health | 51% | 42% | No | The Q2 CY26 rate remains below the CY26 target of 51.0% but exceeds the 2024 National Committee for Quality Assurance (NCQA) national average of 40.1% by 1.46 percentage points. The increase from Q1 reflects continued progress in timely follow-up care during the current measurement year.<br><br>These results reflect ongoing collaboration among MCOs to support continuity of care through care coordination, member outreach, provider engagement, and timely access to community-based behavioral health services following inpatient psychiatric hospitalization. |
| Output | Increase in number of crisis now connections during the report period | 0 | 85,972 | Yes | This measure is reported on a state fiscal year basis and reflects the total number of Crisis Now connections through New Mexico's 988 Suicide & Crisis Lifeline, including calls, text messages, and online chats. During FY26, New Mexico recorded 85,972 Crisis Now connections, representing a 34.5% increase from 63,932 connections in FY25. The increase demonstrates continued growth in awareness and utilization of New Mexico's behavioral health crisis response system since the statewide implementation of 988 in July 2022. |
| Output | Number of unique medicaid managed care members receiving behavioral health services by a nonbehavioral health provider | 100,000 | 151,461 | Yes | In CY25, 151,461 unique Medicaid managed care members received behavioral health services from non-behavioral health providers, exceeding the annual target of 100,000. This was an increase from CY24 (131,154). The increase in members receiving outpatient BH services from non-BH practitioners may reflect greater integration of behavioral health services into general medical care, provider participation and network additions, and claims-based changes in how services are captured. Provider additions may have contributed to the increase, along with other factors affecting service utilization and claims reporting. |

**Program:** P767 Behavioral Health Services

| Performance Measures: | | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|---|---|---|---|---|---|
| Output | Number of unique medicaid managed care members receiving behavioral health services from a behavioral health provider | 140,000 | 234,729 | Yes | The measure assessing the number of unique Medicaid managed care members receiving behavioral health (BH) services from BH providers evaluates how effectively members access behavioral health care through designated providers. The Behavioral Health Delivery System Improvement Targets (BH DSIPT), which include two specific targets, originated under the Centennial Care Medicaid contract and continue under the Turquoise Care program.<br><br>In CY25, 234,729 unique Medicaid managed care members received behavioral health services from BH providers, exceeding the target of 140,000 and representing a 27.8% increase from CY24 (183,672). This increase reflects continued access to behavioral health services through designated BH providers across the Medicaid managed care system. |

## Performance Measures Summary

### P519 Developmental Disabilities Support

**Purpose:** The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Outcome | Percent of adults between ages twenty-two and sixty-two years served in a developmental disabilities waiver program, traditional or mi via, who receive employment supports | 8.0% | 8.0% | 17.0% | 17.0% | |
| Outcome | Percent of general event reports in compliance with general events timely reporting requirements within the two day rule | 91.0% | 93.0% | 91.0% | 91.0% | |
| Outcome | Percent of people receiving home- and community-based waiver program services who have received their annual level of care assessment | 100% | 100% | 97% | 97% | |
| Outcome | Number of developmental disabilities supports division health and wellness visits resulting in the division reporting suspected abuse, neglect or exploitation | New | New | New | 75 | |
| Explanatory | Number of home visits | 0 | 16,294 | N/A | N/A | |
| Explanatory | Number of individuals deemed eligible awaiting services | 194 | 128 | N/A | N/A | |
| Explanatory | Number of individuals receiving home- and community-based waiver program services | 8,395 | 9,042 | N/A | N/A | |
| Explanatory | Percent of home visits that result in an abuse, neglect or exploitation report | .6 | 0 | N/A | N/A | |
| Efficiency | Percent of home- and community-based waiver program applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination | 90.0% | 95.0% | 90.0% | 90.0% | |

### P520 Health Improvement

**Purpose:** The purpose of the health improvement program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Quality | Percent of developmental disabilities support division clients receiving wellness checks per year as part of the audit conducted by the quality management bureau | 10.2% | 2.1% | N/A | Discont | |
| Quality | Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements | 95.8% | 97.2% | 93.0% | 93.0% | |
| Quality | Percent of nursing home survey citations upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution processes | 100.0% | 98.2% | Discont | Discont | |
| Quality | Percent of abuse, neglect and exploitation investigations completed according to established timelines | 97.5% | 97.2% | 97.0% | 97.0% | |
| Quality | Percent of nursing home citations upheld/unchanged when challenged through the informal dispute review process | New | New | New | 65% | |
| Quality | Percent of nursing home surveys in which the center for medicare and medicaid services imposed a sanction | New | New | New | 90% | |

## Performance Measures Summary

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Output | Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal | 0 | 9 | 10 | 10 | |
| Output | Percent of acute and continuing care facility survey statement of deficiencies based on the center for medicare and medicaid services form 2567 state form distributed to the facility within ten days of survey exit | 74.8% | 48.0% | 85.0% | 85.0% | |
| Output | Percent of complaint surveys for assisted living and related facilities initiated that meet criteria for three-day and fifteen-day high priority | 100.0% | 100.0% | 95.0% | 95.0% | |
| Output | Percent of assisted living and related facilities' survey statement of deficiencies distributed to the facility within ten business days of the survey exit date | 60.5% | 92.0% | 85.0% | 85.0% | |
| Output | Percent of incident management bureau-assigned investigations initiated within required timelines | 95.1% | 95.2% | 93.0% | 96.0% | |
| Output | Percent of long-term care health facility survey statement of deficiencies based on the center for medicare and medicaid services form 2567 state form distributed to the facility within ten days of survey exit | 69.0% | 68.0% | 88.0% | 88.0% | |
| Output | Percent of quality management bureau 1915c home- and community-based services waiver program report of findings distributed within twenty-one working days from end of survey | 89.5% | 91.5% | 91.0% | 91.0% | |
| Output | Number of adult daycare center regulation review surveys conducted | New | New | New | 25% | |
| Explanatory | Abuse rate for developmental disability waiver, mi via waiver, medically fragile waiver or the supports and services waiver clients | 4.3% | 4.9% | N/A | N/A | |
| Explanatory | Re-abuse rate for developmental disabilities waiver, mi via waiver, medically fragile waiver and other supports and services waiver clients | .4% | .4% | N/A | N/A | |

### P521 State Health Benefits

**Purpose:** The purpose of the health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Quality | Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last twelve months | 54.1% | 54.7% | 86.0% | 86.0% | |
| Outcome | Percent change in total medical premium | 10.0% | 22.2% | 5.0% | 5.0% | |
| Outcome | Percent change in the average per-member per-month total healthcare cost | 2.2% | -.9% | 4.0% | 4.0% | |
| Outcome | Percent of state group prescriptions filled with generic drugs within three percent of public-entity-peer rate as reported by pharmacy benefits manager | 84.3% | 84.8% | 84.0% | 84.0% | |
| Outcome | Number of employees enrolled in the state employee premium assistance program | New | New | New | 4,600.0 | |
| Explanatory | Number of state health plan members who designate the stay well health center as their primary care provider | 2,578 | 2,404 | N/A | N/A | |
| Explanatory | Number of visits to the stay well health center | 7,385 | 7,127 | N/A | N/A | |
| Explanatory | Percent of available appointments filled at the stay well health center | 92.5% | 93.5% | N/A | N/A | |
| Explanatory | Percent of eligible state employees purchasing state medical insurance | 78.2% | 81.0% | N/A | N/A | |

## Performance Measures Summary

| | Performance Measures: | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Explanatory | Amount of projected year-end fund balance of the health benefits fund, in thousands | -$124.0 | $2.0 | N/A | N/A | |
| Explanatory | Rate per one thousand members of emergency department use categorized as nonemergent | 16 | 18 | N/A | N/A | |
| Efficiency | Annual loss ratio for the health benefits fund | 117:000 | 99:500 | 98:000 | 98:000 | |

**P522** **Program Support**

**Purpose:** The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

| | Performance Measures: | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Output | Percent of final decisions on administrative disqualification hearings issued within ninety days of hearing being scheduled | 100.0% | 100.0% | 100.0% | 100.0% | |
| Output | Number of engagements across health care authority online and digital channels | 8,418,768 | 9,329,940 | 8,400,000 | 9,000,000 | |
| Outcome | Percent of administrative cost compared to total claims collected by the restitution services bureau | 10% | 7% | 15% | 15% | |
| Outcome | Identified dollars to be recovered or collected for each dollar expended by the office of inspector general's medicaid program integrity unit | $11 | $12 | $10 | $10 | |
| Outcome | Percent of health care authority customers who reported being satisfied or very satisfied with the services they received from the contact center concerning the supplemental nutrition assistance program, medicaid, child support and other services | 78% | 79% | 77% | 77% | |
| Outcome | Percent of automated eligibility decisions including real time eligibility, administrative renewal, auto denial/closure, mass update, auto renewal and individual automation | 45% | 46% | 44% | 44% | |
| Outcome | Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number | 19% | 180% | 15% | 15% | |
| Outcome | Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions | 98% | 92% | 95% | 95% | |

**P523** **Child Support Enforcement**

**Purpose:** The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.

| | Performance Measures: | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Output | Amount of child support collected, in millions | $119 | $118 | $120 | $120 | |
| Output | Total dollars collected in child support obligations for each dollar expended by the child support services program | $2 | $2 | $3 | $2 | |
| Outcome | Percent of current support owed that is collected | 60% | 60% | 65% | 65% | |
| Outcome | Percent of cases with support orders | 83% | 85% | 85% | 85% | |
| Explanatory | Average distribution per child | $138 | $146 | N/A | N/A | |
| Explanatory | Percent of noncustodial parents paying support to total cases with support orders | 52% | 52% | N/A | N/A | |

**P524** **Medical Assistance**

## Performance Measures Summary

**Purpose:** The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost healthcare.

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Quality | Percent of members reporting satisfaction with New Mexico's medicaid services | 80% | 81% | 82% | 82% | |
| Quality | Percent of emergency department visits for medicaid managed care members age thirteen years and older with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for mental illness within seven days of emergency department visit | 0.0% | Discont | Discont | Discont | |
| Output | Number of medicaid managed care members who have received treatment for hepatitis C in the reporting year | 1,825 | 1,094 | 1,300 | TBD | |
| Output | Percent of provider payments included in value-based purchasing arrangements | 62% | 51% | 55% | 55% | |
| Output | Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year | 132,035 | 109,446 | Discont | Discont | |
| Output | Number of families with a plan of safe care referred to behavioral health services | New | New | New | 200 | |
| Output | Number of families with a plan of safe care referred to home visiting or family infant toddler program services | New | New | New | 500 | |
| Output | Number of families with a plan of safe care referred to housing, food or other basic needs support | New | New | New | 500 | |
| Output | Number of families with a plan of safe care referred to substance use disorder treatment | New | New | New | 500 | |
| Output | Number of plans of safe care created | New | New | New | 500 | |
| Outcome | Percent of members under age twenty-one years enrolled in medicaid managed care who received a comprehensive or periodic oral evaluation with a dental provider during the measurement year | 53% | 54% | 54% | 54% | |
| Outcome | Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more comprehensive well-care visits with a primary care provider or an obstetrician/ gynecologist during the measurement year | 48% | 53% | 53% | 53% | |
| Outcome | Percent of members eighteen to eighty-five years with type one or type two diabetes who received a kidney health evaluation | 44% | 39% | 50% | 39% | |
| Outcome | Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge | 7% | 7% | Discont | Discont | |
| Outcome | Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge | 9% | 10% | 8% | 10% | |
| Outcome | Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility | 77% | 79% | 80% | 80% | |
| Outcome | Percent of medicaid managed care members participating in member rewards | 0% | 77% | 82% | 82% | |
| Outcome | Number of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members | 20.93 | 14.67 | 20.44 | 20.44 | |
| Outcome | Percent of medicaid managed care members ages five through sixty-four who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year | 79% | Discont | Discont | Discont | |

## Performance Measures Summary

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Outcome | Percent of nonemergent utilization of all emergency department utilization that is categorized as nonemergent care | 57% | 56% | 55% | 55% | |
| Outcome | Percent of medicaid managed care members with a nursing facility level of care who are being served in a noninstitutional setting | 85% | 86% | 85% | 85% | |
| Outcome | Percent of discharges for members age six years or older in medicaid managed care who were hospitalized for treatment of selected mental illness diagnoses | 0% | Discont | Discont | Discont | |
| Outcome | Percent of children enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilius influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday | 65% | 62% | 67% | 62% | |
| Outcome | Percent of emergency department visits for medicaid managed care members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit | 0% | Discont | Discont | Discont | |
| Outcome | Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery | 72% | 76% | 75% | 75% | |
| Outcome | Percent of members ages three to seventeen years enrolled in medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/gynecologist and who had evidence of counseling for physical activity during the measurement year | 39% | 37% | Discont | Discont | |
| Outcome | Percent of medicaid managed care members ages eighteen to sixty-four years with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year | 83% | Discont | Discont | Discont | |
| Outcome | Percent of medicaid managed care members age eighteen years and older as of April 30 of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one hundred eighty calendar days of continuous treatment with an antidepressant medication | 52% | 54% | Discont | Discont | |
| Outcome | Percent of new substance use disorder episodes that result in treatment initiation through an inpatient substance use disorder admission, outpatient visit, intensive outpatient encounter, partial hospitalization, telehealth visit or medication treatment within fourteen days | 50% | 51% | 55% | 51% | |
| Outcome | Percent of Comprehensive Addiction and Recovery Act families connected to services and supports | New | New | New | 80.0% | |
| Outcome | Percent of families who have been connected and engaged in Prevention Services or more than three interactions related to Treatment Services at the six month mark in the child’s first year. | New | New | New | 25.0% | |
| Outcome | Percent of families who have been connected to an early intervention or home visiting program and have had more than three interactions or have been indicated to have completed a program at the six month mark in the child’s first year. | New | New | New | 50.0% | |
| Outcome | Percent of families with a plan of safe care who received at least one referred service within thirty days of discharge | New | New | New | 75.0% | |

## Performance Measures Summary

| | Performance Measures: | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Explanatory | Percent of infants and children in medicaid managed care who had six or more well-child visits in the first fifteen months of life | 64% | N/A | N/A | N/A | |
| Explanatory | Amount of expenditures for children and youth receiving services through medicaid school-based service programs through an individualized education program, in millions | 19,103,795 | 12,207,245 | N/A | N/A | |
| Explanatory | Number of justice-involved individuals who are made eligible for medicaid prior to release | 7,334 | N/A | N/A | N/A | |
| Explanatory | Number of medicaid managed care members being served by patient-centered medical homes | Discont | 292,837 | N/A | N/A | |
| Explanatory | Average number of service referrals per plan of safe care | New | New | N/A | N/A | |
| Explanatory | Percent of infants with a plan of safe care whose family was subsequently reported to the children, youth and families department within twelve months | New | New | N/A | N/A | |
| Explanatory | Percent of infants with a plan of safe care who had prenatal exposure to alcohol | New | New | N/A | N/A | |
| Explanatory | Percent of infants with a plan of safe care who had prenatal exposure to opioids | New | New | N/A | N/A | |
| Explanatory | Percent of infants with a plan of safe care who had prenatal exposure to other or unknown category substances | New | New | N/A | N/A | |
| Explanatory | Percent of infants with a plan of safe care who had prenatal exposure to stimulants | New | New | N/A | N/A | |
| Explanatory | Percent of infants with a plan of safe care with documented exposure that are not opioids, stimulants, or alcohol | New | New | N/A | N/A | |
| Explanatory | Percent of infants with a plan of safe care with documented exposure to more than one substance | New | New | N/A | N/A | |
| Explanatory | Percent of plan of safe care referrals not completed because no provider was available | New | New | N/A | N/A | |
| Efficiency | Average number of active plans of safe care per care coordinator | New | New | New | 50 | |

### P525 Income Support

**Purpose:** The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.

| | Performance Measures: | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Output | Number of meals provided to New Mexican families via the supplemental nutrition assistance program | 99,530,300 | 88,078,432 | 99,530,300 | 288,000,000 | |
| Output | Number of homes heated and cooled in New Mexico via the low-income home energy assistance program | 41,919 | 45,624 | 30,000 | 30,000 | |
| Output | Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program | 6,833 | 6,194 | 6,500 | 5,500 | |
| Outcome | Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements | 45% | 16% | 45% | 50% | |
| Outcome | Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements | 20% | 31% | 60% | 90% | |
| Outcome | Percent of expedited or emergency supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days | 96% | 97% | 96% | 95% | |

## Performance Measures Summary

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Outcome | Percent of non-expedited or non-emergency supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days | 96% | 98% | 95% | 95% | |
| Outcome | Percent of adult temporary assistance for needy families recipients who obtained any new unearned income during the report period that closed the case | 30% | 6% | 30% | 30% | |
| Outcome | Percent of adult temporary assistance for needy families recipients who are mandatory for the New Mexico works program that obtained any new earned income during the report period that closed the case | 8% | 8% | 37% | 37% | |
| Outcome | Average supplemental nutrition assistance program benefit payment, per client | $184.31 | $178.00 | $292.00 | $178.00 | |
| Outcome | Percent of supplemental nutrition assistance program payment errors showing benefits were overissued during reporting period | 14.9% | 12.6% | 1.2% | 6.0% | |
| Outcome | Percent of supplemental nutrition assistance program payment errors showing percent under-issued during reporting period | 1.2% | 1.0% | 5.0% | 6.0% | |
| Outcome | Percent of supplemental nutrition assistance program and medicaid recertifications, including supplemental nutrition assistance program and medicaid benefits, that were approved ongoing and terminated during reporting period | 94.5% | 97.5% | 96.0% | 95.0% | |
| Outcome | Percent of supplemental nutrition assistance program recertifications processed in a timely manner | 90.9% | 95.0% | 95.0% | 95.0% | |
| Outcome | Percent of mandatory temporary assistance for needy families adults with an active work participation agreement who are in compliance with the temporary assistance for needy families work requirements | 58.8% | 64.4% | Discont | Discont | |
| Outcome | Number of supplemental nutrition assistance program households who received the state supplemental nutrition assistance program supplement | 295,284 | 45,607 | 312,000 | 40,000 | |

**P762** **Health Care Affordability Fund**

**Purpose:** The purpose of the health care affordability fund program is to improve access to healthcare by helping New Mexicans pay for healthcare insurance and supporting the planning, design and implementation of healthcare coverage initiatives for uninsured New Mexicans.

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Outcome | Increase in percent of marketplace enrollees in turquoise plans | 0.0% | 12.0% | Discont | Discont | |
| Outcome | Increase in percent of small group enrollees in a platinum plan | 0.0% | 21.0% | Discont | Discont | |
| Outcome | Total dollars saved for consumers across all programs | 0 | 162,761,920 | Discont | Discont | |
| Outcome | Total enrollment in the coverage protection plan | 0 | 45,424 | Discont | 45,000 | |
| Outcome | Percent of premium covered by small business premium relief initiative | 0% | New | New | 13% | |
| Explanatory | Average per member per month small business premium discount | New | New | N/A | N/A | |
| Explanatory | Fund balance in the healthcare affordability fund at the end of the fiscal year | New | New | N/A | N/A | |
| Explanatory | Number of businesses participating in the small business premium relief initiative | New | New | N/A | N/A | |

## Performance Measures Summary

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Explanatory | Percent of state out-of-pocket assistance-eligible population enrolled in marketplace coverage who are also enrolled in a turquoise plan | New | New | N/A | N/A | |
| Explanatory | The average monthly marketplace affordability program out-of-pocket subsidy provided to eligible enrollees between zero and four hundred percent of the federal poverty level | New | New | N/A | N/A | |
| Explanatory | The average monthly marketplace affordability program premium subsidy provided to eligible enrollees between zero and four hundred percent of the federal poverty level | New | New | N/A | N/A | |

**P766** **Medicaid Behavioral Health**

**Purpose:** The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Output | Number of individuals served annually in substance use or mental health programs administered through the medicaid and non-medicaid programs administered by the health care authority | 207,020 | 999,999 | 210,000 | 210,000 | |
| Outcome | Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care | 13% | 13% | 5% | 5% | |
| Outcome | Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty-four days of the initial visit | 18% | 19% | 15% | 16% | |

**P767** **Behavioral Health Services**

**Purpose:** The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Output | Number of unique medicaid managed care members receiving behavioral health services by a nonbehavioral health provider | 131,154 | 151,461 | 120,000 | 120,000 | |
| Output | Number of unique medicaid managed care members receiving behavioral health services from a behavioral health provider | 183,672 | 234,729 | 160,000 | 160,000 | |
| Output | Increase in number of crisis now connections during the report period | 0 | 85,972 | 35,000 | 60,000 | |
| Outcome | Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days | 52% | 66% | 60% | 61% | |
| Outcome | Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days | 47% | 49% | 42% | Discont | |
| Outcome | Number of individuals served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health | 73,823 | 72,313 | 60,000 | 60,000 | |
| Outcome | Percent of emergency department visits, for medicaid managed care members age thirteen years and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within thirty days of emergency department visit | 33.8% | 42.3% | 54.0% | 39.0% | |

## Performance Measures Summary

| Performance Measures: | | 2024-25 Actual | 2025-26 Actual | 2026-27 Budget | 2027-28 Request | 2027-28 Recomm |
|---|---|---|---|---|---|---|
| Outcome | Percent of medicaid managed care members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health | 31% | 42% | 51% | 40% | |
| Outcome | Number of individuals receiving telephone behavioral health services through medicaid and non-medicaid programs | 44,267 | Discont | Discont | Discont | |
| Outcome | Percent of emergency department visits for members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit | 49.8% | 49.8% | 54.0% | 58.0% | |
| Outcome | Percent of emergency department visits, for medicaid managed care members age thirteen years and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within seven days of emergency department visit | 23.2% | 25.9% | 54.0% | 27.0% | |
| Explanatory | Number of suicides of youth served by state medicaid and non-medicaid programs in the prior fiscal year | 0 | 4 | N/A | N/A | |
| Explanatory | Number of medicaid managed care members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis | 0 | Discont | N/A | N/A | |
| Explanatory | Number of medicaid managed care members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis | 44 | Discont | N/A | N/A | |
| Explanatory | Number of medicaid managed care members with opioid abuse or dependence who had two or more additional visits within thirty-four days | 39 | 37 | N/A | N/A | |
| Explanatory | Number of medicaid managed care members with alcohol abuse or dependence who had two or more additional visits within thirty-four days | 16 | 16 | N/A | N/A | |
| Explanatory | Number of certified community behavioral health clinics enrolled within the medicaid program | 5 | 9 | N/A | N/A | |

# HCA Strategic Plan (SFY26-SFY27)

## Administrative Supports Division (ASD)

| Strategy | Desired Outcome | | Fiscal Year | HCA Goal |
|---|---|---|---|---|
| Stand-up the Training and Finance Development Bureau to provide training programs, workshops, and customized support to divisions ultimately helping the HCA maximize benefits for New Mexicans. | Divisions will be equipped with financial tools and training to help them manage fiscal responsibilities and increase the timely processing of documents, and a reduction in errors and prior year invoices. HCA will maintain a <2% reversion rate at each fiscal year-end, ensuring no deficits across its Divisions. | | FY27 | **Build the best team** in state government by supporting employees' continuous growth and wellness. |
| **Smart Goals** | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 Provide comprehensive financial training to HCA program staff in federal grants management, budgeting, contracts, procurement, and accounts payable to strengthen understanding of fiscal processes, promote compliance, and improve financial accountability across divisions. | Carolee Graham | Tammy Soveranez | 40 program staff | January 1, 2027 |
| 2 Provide comprehensive financial training to program staff across all New Mexico Health Care Authority divisions, including Program Support, Information Technology Division (ITD), Medicaid, Income Support Division (ISD), Behavioral Health Services Division (BHSD), Child Support Services Division (CSSD), Division of Health Improvement (DHI), Developmental Disabilities Supports Division (DDSD), Health Care Affordability Fund (HCAF), and State Health Benefits (SHB). | Carolee Graham | Tammy Soveranez | 13 Divisions | June 30, 2027 |
| **Strategy** | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Minimize prior year invoices and ensure timely, accurate use of budgeted funds. | A measurable reduction in prior year invoices that improves budget accuracy, preserves current year resources, and strengthens fiscal accountability across the agency. | | FY27-FY28 | **Leverage** purchasing power and partnerships to create innovative models of comprehensive health care coverage that improve health and well-being for New Mexicans and the workforce. |
| **Smart Goals** | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 Meet with HCA and division-level operations teams to reinforce the importance of timely payments and ensure a clear understanding of payment processes and required deadlines. | Carolee Graham | Richard Montoya | 13 Divisions | June 30, 2027 |
| 2 Strengthen the monthly process by utilizing established procedures and leveraging Monday.com to enhance tracking, accountability, and visibility of key deadlines and deliverables. | Carolee Graham | Richard Montoya | monthly | June 30, 2027 |
| **Strategy** | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Ensure HCA's appropriations are utilized to maximize benefits for New Mexicans. | HCA will maintain a <2% reversion rate at each fiscal year-end, ensuring no deficits across its Divisions. | | FY26-FY27 | **Implement** innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |
| **SMART Goals** | **Accountable** | **Responsible** | **Target** | **By when** |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Actively manage and monitor established spend-down plans across HCA divisions projecting a reversion greater than 2% in the fiscal year projection model to maximize the effective use of available resources, minimize unnecessary reversions, and ensure funds are aligned with program priorities and allowable expenditures. | Carolee Graham | Richard Montoya | Each division projected to be over 2% | June 30, 2027 |
| 2 | ASD will conduct monthly check-in meetings with HCA divisions to monitor progress, address outstanding issues, reinforce accountability, and ensure timely follow-up on identified action items. | Carolee Graham | Richard Montoya | Monthly Meeting | June 30, 2027 |

## Behavioral Health Services Division (BHSD)

| Strategy | | Desired Outcome | | Fiscal Year | HCA Goal |
|---|---|---|---|---|---|
| Leverage partnerships with Qualified Behavioral Health Providers to improve behavioral health wellbeing of New Mexicans. | | Expanded crisis services including Certified Community Behavioral Health Clinics (CCBHCs) and Crisis Service Continuum; 2 new CCBHCs and 3 Mobile Crisis Teams. | | FY27 | **Leverage** purchasing power and partnerships to create innovative models of comprehensive health care coverage that improve health and well-being for New Mexicans and the workforce. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Readiness training for provisional CCBHCs | Austin Curtis | Jazmine Gonzales | 2 CCBHCs | June 30, 2027 |
| 2 | Certification of Mobile Crisis Teams | Austin Curtis | Jibreel Muhammed | 3 MCTs | June 30, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Expansion of Certified Peer Support Worker (CPSW) training to include web based application | | Increased number of Certified Peer Support Workers through web based training | | FY27 | **Leverage** purchasing power and partnerships to create innovative models of comprehensive health care coverage that improve health and well-being for New Mexicans and the workforce. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Initiate web based training | Annabelle Martinez | OPRE Manager | 10% of trained individulas | June 30, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Leverage relationships with community partners to improve the behavioral health system | | Increase the number of providers trained through a web based SBIRT training platform | | FY27 | **Leverage** purchasing power and partnerships to create innovative models of comprehensive health care coverage that improve health and well-being for New Mexicans and the workforce. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Implement SBIRT web-based training | Annabelle Martinez | Training Ops Manager | 15% of trained individuals | June 30, 2027 |

## Child Support Services Division (CSSD)

| Strategy | | Desired Outcome | | Fiscal Year | HCA Goal |
|---|---|---|---|---|---|
| Increase parentage, child support, and medical support established for tribal children through participation in the Child Support Native American Initiative (NAI) program. | | Increased number of NAI cases within the NM Child Support Program. | | FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Reach out to 1 Tribe quarterly to pitch the NAI program. | Melanie Vigil | Melanie Vigil | 4 pitches | June 30, 2027 |

| | | | | | |
|---|---|---|---|---|---|
| 2 | Follow-up w/in 30 days of presentation. | Melanie Vigil | Melanie Vigil | 4 follow-ups | June 30, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Reduce Child Poverty | | More money is provided to new Mexico's kids in the child support program by reducing the amount of undistributed collections. | | FY26 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Research and resolve money on hold due to bad addresses. | Melanie Vigil | Melanie Vigil & Central office Staff | 100% of Associated Cases | Within 30 days of report receipt monthly |
| 2 | Research and resolve holds greater than $5,000. | Melanie Vigil | Victoria Marquez & the County Directors - 14 | 100% of Associated Cases | Within 30 days of report receipt monthly |
| 3 | Research and resolve Stale Dated Warrants. | Melanie Vigil | Melanie Vigil & Central Office Staff | 100% of Associated Cases | Within 30 days of report receipt monthly |
| 4 | Research and resolve monies on hold due to parties in dispute and/or death of one of the parties. | Melanie Vigil | Victoria Marquez & County Directors -14 & Supervising Attorneys - 5 | 100% of Associated Cases | Within 30 days of report receipt monthly |
| 5 | Revise the Uniform Unclaimed Property Act to include Child Support | Melanie Vigil | | 100% - steps necessary to revise Act through legislation | March 31, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Modernize the Child Support Enforcement System (CSES) to replace the legacy platform with a more secure, efficient, and user-friendly system. | | Families receive improved support through enhanced child support services enabled by new technology, while employees experience greater job satisfaction through tools that streamline and assist with casework. | | FY27-FY29 | **Implement** innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Complete all steps necessary to obtain funding for incremental modernization of automated system | Melanie Vigil, Paula Morgan | Melanie Vigil | 100% Steps Complete | June 30, 2028 |
| 2 | Complete Phase II - 1:1 update of CSES screens and Customer 360 | Melanie Vigil, Paula Morgan | Melanie Vigil | 100% Steps Complete | December 31, 2027 |
| 3 | Begin Phase III - back-end changes/updates to CSES | Melanie Vigil, Paula Morgan | Melanie Vigil | 100% Steps Complete | January 1, 2028 |
| 4 | Begin Phase IV - continued back end efforts to CSES | Melanie Vigil, Paula Morgan | Melanie Vigil | 100% Steps Complete | January 1, 2029 |
| 5 | Compete the ECM Forms project in OnBase | Melanie Vigil | Carlos Moya | 100% Steps Complete | March 31, 2027 |
| 6 | API between OnBase and CSES to integrate the forms and other electronic documents | Melanie Vigil | Carlos Moya | 100% Steps Complete | August 1, 2027 |

## Developmental Disabilities Supports Division (DDSD)

| **Strategy** | **Desired Outcome** | **Fiscal Year** | **HCA Goal** |
|---|---|---|---|
| Increase provider capacity to ensure choice and access for waiver recipients. | Each region of the state has an increased number of providers taking new clients. | FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |

| SMART Goals | | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | Monthly communications campaign that highlight different waiver service types and need. | Jen Zwally | Tammy Barth | 12 campaigns | June 30, 2027 |

| Strategy | Desired Outcome | Fiscal Year | HCA Goal |
|---|---|---|---|
| Improve stakeholder and community engagement. | HCA will receive meaningful input to inform systemic changes within waiver programs. | FY27 | **Leverage** purchasing power and partnerships to create innovative models of comprehensive health care coverage that improve health and well-being for New Mexicans and the workforce. |

| SMART Goals | | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | Host quarterly stakeholder meetings with individuals receiving services, family members, providers, advocacy organizations, Tribal partners, and other key stakeholders to gather feedback, identify emerging needs, and solicit innovative ideas to improve DDSD programs, services, and system performance. | Jen Zwally | Jen Zwally | 4 meetings | June 30, 2027 |

## Division of Health Improvement (DHI)

| Strategy | Desired Outcome | Fiscal Year | HCA Goal |
|---|---|---|---|
| Improve timeliness of survey report submission to facilities so they can enact measures to keep New Mexicans safe. | 85% of survey reports are sent within 10 days to allow facilities to work on corrective actions more quickly. | FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |

| SMART Goals | | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | All survey reports are distributed to faclity by day 10. | Nancy Laster | Maurella Sooh | 85% of the time | June 30, 2027 |
| 2 | Implementation of Onbase system for survey tracking to help provide overall view of status of all surveys. This will help to troubleshoot problem areas | Nancy Laster | Maurella | Feb-27 | February 1, 2027 |

| Strategy | Desired Outcome | Fiscal Year | HCA Goal |
|---|---|---|---|
| Increase of qualified Certified Nursing Assistants (CNA) in New Mexico. | An increase in the first time passing of Certified Nursing Assistant (CNA) candidates to 75%. | FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |

| SMART Goals | | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | During FY26 each facility will be represented by an admin or instructor at least 90% of the time | Nancy Laster | Nick Palmisano | 90 % meeting attendance | June 30, 2027 |
| 2 | Overall no-call no-shows for classes will be less than 15% for FY 26 | Nancy Laster | Nick Palmisano | less than 15 % | June 30, 2027 |
| 3 | CNA Program coordinator will visit each program at least once during FY 27. | Nancy Laster | Maurella Sooh | Each program during the FY 27 | June 30, 2027 |

| Strategy | Desired Outcome | Fiscal Year | HCA Goal |
|---|---|---|---|
| Increase accuracy of travel reimbursement documents submitted from DHI. | Travel documents will be submitted with 85% accuracy from DHI to the approvers | FY 27 | **Build** the best team in state government by supporting employees' continuous growth and wellness. |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Provide travel training annual with FY 27 occuring by Sept 1, 2026 | Micah Clockey | Nancy Laster | 30-Sep-26 | September 30, 2026 |
| 2 | Test all clerks on travel training process and have pass rate of 85% with remediation for questions missed. | Micah Clockey | Nancy Laster | 30-Sep-26 | September 30, 2026 |
| 3 | Submission errors will be reported to clerk, immeidate supervisor and deputy at the time they occur | Micah Clockey | Nancy Laster | FY 27 | June 30, 2027 |
| 4 | Recurring errors will be discussed between finance and leadership notified | Micah Clockey | Nancy Laster | FY 27 | June 30, 2027 |

## Health Care Affordability Fund (HCAF)

| Strategy | | Desired Outcome | | Fiscal Year | HCA Goal |
|---|---|---|---|---|---|
| Increase percentage of State Out of Pocket Assistance (SOPA)-eligible individuals enrolled in Marketplace coverage who are also enrolled in a Turquoise Plan. | | 85% of BeWell enrollees who are eligible for SOPA are enrolled in a Turquoise plan. | | FY28 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Ensure that Turquoise plans are prioritized in the BeWell application during plan selection for those who are eligible, working with BeWell Marketplace. | Deanna Stock | Jessica Rosenthal | Conduct monthly tests to assess what options an eligible BeWell consumer sees when shopping | December 31, 2027 |
| 2 | Produce and disseminate communciations materials related to SOPA benefits, working with HCA Communications Team and other trusted partners. | Deanna Stock | Cynthia C Cisneros | 12 per year | December 31, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Increase percentage of small business employees covered by Gold and Platinum plans through the Small Business Premium Relief Initiative. | | 5% increase in Gold/Platinum enrollment | | FY28 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Produce and disseminate communications materials related to Small Business Premium Relief, working with HCA Communications Team, for Chambers of Commerce and other trusted partners. | Deanna Stock | Cynthia C Cisneros | 2 times per year | December 31, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Mitigate coverage losses for those losing eligibility and assistance for health coverage due to Federal HR 1 through Medicaid and the BeWell Marketplace. | | 65% of those currently enrolled in Medicaid or Marketplace coverage prior to HR1 eligibility changes maintains coverage through BeWell due to new BeWell/HCAB solutions. | | FY28 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |

| | | | | | |
|---|---|---|---|---|---|
| 1 | Maintain and grow enrollment in the DACA Coverage Program by establishing a more consumer-friendly permanent system solution through a mutli-year contract with an approved vendor. | Deanna Stock | Jessica Rosenthal, Shubha Chakravarty | Increase enrollment by 33% through an improved system solution, including completing contracting with a vendor by Dec. 2026 and incrementally increasing system capability through two builds by December 31, 2027. | December 31, 2027 |
| 2 | Ensure that eligible lawfully present noncitizens under 400% FPL have knowledge of coverage options with subsidies for Plan Year 2028 by producing and disseminating communciations materials related to Puente Health (or similar) programs, working with HCA Communications Team and other trusted partners. | Deanna Stock | Cynthia C Cisneros | Various materials disseminated 3x per year | December 31, 2027 |
| 3 | Health Care Authority, Office of Superintendent of Insurance, BeWell, and the New Mexico Medical Insurance Pool coordinate on coverage options and communications for impacted populations. | Deanna Stock | Jessica Rosenthal, Deanna Stock, Cynthia Cisneros | Three times annually | December 31, 2027 |

## Income Support Division (ISD)

| Strategy | Desired Outcome | | Fiscal Year | HCA Goal |
|---|---|---|---|---|
| Enhance customer service response by reducing the Payment Error Rate and ensure accurate benefits are being distributed to eligible households. | Achieved reduction in the Payment Error Rate (PER), for the year, to ensure an achievement of below 6%. | | FY26 - FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 Maintain the PER strategic plan to montior monthly the continued effectiveness of the initiatives implemented/being implemented with the goal of reaching below 6% PER no later than end of FY 27. | Niki Kozlowski | Marisa Vigil, Marcos Rivera | Monthly | September 30, 2027 |
| 2 Establish project stream that will meet quarterly to ensure all system changes related to HR1 are meeting deadlines | Stephanie Moore-Combs | Stephanie Moore-Combs | Quarterly | June 30, 2027 |
| 3 Review PER as it relates to the PER strategic plan in ISD strategy call monthly | Niki Kozlowski | Marisa Vigil | Monthly | June 30, 2027 |
| **Strategy** | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Build ISD culture through retaining and hiring staff. | Quarterly staffing and retention targets are met to meet timeliness and accuracy goals for New Mexicans. | | FY26-FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 Ensure hiring goals are maintained and attrition remains below target | Niki Kozlowski | Stephanie Moore-Combs | 10% or less | June 30, 2027 |
| 2 Conduct Quarterly Leadership staff training to build coaching and development skills for leadership staff | Niki Kozlowski | Marisa Vigil, Stephanie Moore-Combs | Quarterly | June 30, 2027 |
| **Strategy** | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |

| | | | | |
|---|---|---|---|---|
| Enhance knowledge in ISD employees to positively impact accuracy and timeliness. | Staff have increased understanding of case processing and policy through improved training curriculum and tools, resulting in fewer errors, lower staff turnover, and higher new employee satisfaction. | | FY26-FY27 | **Implement** innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |
| **SMART Goals** | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 Build new hire curriculum to flow with staff learning styles, reviewing cohort performance quarterly. | Stephanie Moore-Combs | Laurie Kraw | Quarterly | June 30, 2027 |
| 2 Build Knowledge Refreshers for Payment Error Rate Strategy improvement - identifying monthly series topics, quizzes via surveys of staff feedback | Stephanie Moore-Combs | Laurie Kraw | Monthly | December 31, 2027 |

## Information Technology Division (ITD)

| **Strategy** | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
|---|---|---|---|---|
| Position the IT workforce for success. | Increased employee rating of how well equipped they feel to effectively do their jobs. | | FY26-FY27 | **Build** the best team in state government by supporting employees' continuous growth and wellness. |
| **SMART Goals** | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 Provide annual equipment refresh plan. | Paula Morgan | Jonathan Davila | one plan each year | June 30, 2027 |
| 2 Provide quality IT Customer Service. | Paula Morgan | Jonathan Davila | 85% tickets addressed within 3 days | June 30, 2027 |
| **Strategy** | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Create and standardize clear and agile IT processes. | Improved customer service, operational excellence, and employee experience and performance. | | FY26-FY27 | **Implement** innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |
| **SMART Goals** | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 Document Project Management Process | Paula Morgan | Chuck Boudreaux, Shanita Harrison | 100% Documented | June 30, 2027 |
| 2 Create a process for Demand Management | Paula Morgan | Paula Morgan | 100% Documented | June 30, 2027 |
| 3 Create an online form for Security Access Request process | Paula Morgan | Jonathan Davila | 100% Documented and online | June 30, 2027 |
| 4 Create and maintain a Project Portfolio | Paula Morgan | Chuck Boudreaux, Shanita Harrison | 100% Documented | June 30, 2028 |
| **Strategy** | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Create and standardize clear and agile Information Technology processes. | Increased maturity level in the analytics maturity model. | | FY26-FY27 | **Implement** innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |
| **SMART Goals** | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 Work with divisions to establish data quality Key Performance Indicators | Paula Morgan | Patrick Schoen | 13 Divisions | June 30, 2027 |
| 2 Conduct monthly Data Governance Council meetings | Paula Morgan | Patrick Schoen | 100% Documented | June 30, 2027 |
| 3 Recruit and retain Office of Data Analytics Staff | Paula Morgan | Patrick Schoen | 11 Staff | June 30, 2027 |
| **Strategy** | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Leverage and invest in new/emerging technology to drive agility of ITD services. | Increased agility and modernization of ITD systems and services, measured by scorecard indicators. | | FY26-FY27 | **Implement** innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |

| | SMART Goals | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | Complete all deliverables for HR1 Community Engagement Year 1 | Paula Morgan | Paula Morgan, Shanita Harriso | 100% Deliverables Complete | June 30, 2027 |
| 2 | Complete transition of MMISR Project to Maintenance and Operations | Paula Morgan | Tim Thackaberry | 100% Completed transition to M&O | June 30, 2027 |
| 3 | Complete all steps necessary to obtain funding for new Project Unite to continue HHS2020 vision. | Paula Morgan | Paula Morgan | 100% Steps Complete | September 30, 2027 |

| Strategy | Desired Outcome | Fiscal Year | HCA Goal |
|---|---|---|---|
| Improve HCA Cybersecurity Posture to ensure a safe and secure technology environment. | Reach a SecurinPlatform Risk Score of 650 by June 30, 2026. | FY26-FY27 | **Implement** innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |

| | SMART Goals | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | Update policies/directives to align with current standards | Paula Morgan | Demetrius Brandon | 20 Policies and Directives | June 30, 2027 |
| 2 | Maintain compliance with federal, state, and other regulatory agencies. | Paula Morgan | Demetrius Brandon | Up to 7 | June 30, 2027 |

## Medical Assistance Division (MAD)

| Strategy | Desired Outcome | Fiscal Year | HCA Goal |
|---|---|---|---|
| Implement Program Oversight and Accountability within Medicaid that improve health equity and access to care for New Mexicans. | Improved access to care for Medicaid members | FY26-FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |

| | SMART Goals | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | Monitor regular MCO reports for quality measure performance and hold MCOs accountable for quality improvement. | Alanna Dancis | Amy Salazar | Quarterly | 30-Jun-27 |
| 2 | Improve usability of secret shopper surveys | Alanna Dancis | Jarel Lapan Hill | Quarterly | June 30, 2027 |
| 3 | Streamline compliance committee review process | Alanna Dancis | Miriem Rivera | Monthly | June 30, 2027 |

| Strategy | Desired Outcome | Fiscal Year | HCA Goal |
|---|---|---|---|
| Build Medicaid workforce capacity to implement federal HR1 changes | Hire and onboard 32 funded FTE positions. | FY27-FY28 | **Build** the best team in state government by supporting employees' continuous growth and wellness. |

| | SMART Goals | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | Review funded vacancies with each bureau chief and remove any blocks from hiring process. | Alanna Dancis | Michal Hayes | Monthly | December 31, 2026 |

| Strategy | Desired Outcome | Fiscal Year | HCA Goal |
|---|---|---|---|
| Incentivize and support the New Mexico healthcare provider workforce to increase participation in Medicaid and meet the needs of New Mexicans. | Improve compliance with distance standards for managed care | FY26-FY27 | **Leverage** purchasing power and partnerships to create innovative models of comprehensive health care coverage that improve health and well-being for New Mexicans and the workforce. |

| SMART Goals | | Accountable | Responsible | Target | By when |
|---|---|---|---|---|---|
| 1 | Ensure Personal Care Service rate increase implementation | Alanna Dancis | Tallie Tolen | Monthly | June 30, 2027 |
| | Implement dental rate increases. | Alanna Dancis | Pei Huang | | |
| 2 | Implement enchanced rate to incentivize admission of members with complex discharge needs into nursing | Alanna Dancis | Rayna Fagus | | |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Protect Medicaid members from HR1 federal changes. | | Maintain current Medicaid renewal rate in light of 6-month recertifications | | FY26-FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Educate members and stakeholders | Alanna Dancis | Heidi Capriotti | In person attendance rates, digital marketing metrics | December 31, 2026 |
| 2 | Create state-funded health care plan for non-citizens losing federal Medicaid | Alanna Dancis | Michal Hayes | Fully implemented Oct. 1 | October 1, 2026 |
| | | | | | |
| **Office of Fair Hearings (OFH)** | | | | | |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Minimize the number days a final decision is pending for a fair hearing. | | Expeditious resolution to appeals to support the health and well being of New Mexicans. | | FY26 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Finalize and issue decision | William Foppert | William Foppert | By 15 days or due date if sooner | June 30, 2027 |
| | | | | | |
| **Office of Human Resources (OHR)** | | | | | |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Create a set of tools and trainings that will help employees with their continuous growth. | | Increased employee satisfaction and engagement in trainings. | | FY27 | **Build** the best team in state government by supporting employees' continuous growth and wellness. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Training Compliance Initiatives to facilitate trainings being completed throughout the year. | Dustin Acklin | Vanessa Medina | Monthly | June 30, 2027 |
| 2 | Develop short visual trainings on soft skills aon other HR related topics. | Dustin Acklin | Vanessa Medina | 10 | June 30, 2027 |
| 3 | Develop and implement Manager 102 trainings | Dustin Acklin | Vanessa Medina | 4 | June 30, 2027 |
| 4 | Create more trainings and resources | Dustin Acklin | Vanessa Medina | 5 | June 30, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |

| | | | | | |
|---|---|---|---|---|---|
| Strengthen employee engagement and development by creating opportunities for connection, growth, and positive workplace relationships. | | Employees feel more connected, supported, and valued, with increased opportunities to build relationships, develop their skills, and grow within the organization. | | FY27 | **Enhance** HCA's workforce by advancing employee engagement, professional growth, workplace collaboration, and retention. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Develop and implement employee engagement and early conflict-resolution resources and processes | Dustin Acklin | Karen Gill | Complete at least 3 initiatives by June 30 | June 30, 2027 |
| 2 | Establish a tracking system and provide reports identifying utilization, trends, outcomes, and recommended next steps. | Dustin Acklin | Karen Gill | Quarterly | June 30, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Implement technology and process improvement to facilitate and efficient and transparent recruitment, class and compensation, and Onboarding/Offboarding processes | | Reduce timeframes in both our recruitment, class and compensation, and onboarding/offboarding proceses. | | FY27 | **Build** the best team in state government by supporting employees' continuous growth and wellness. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Continue full implementation of Monday.com for recruitment, compensation and classification, onboarding and offboarding processes. | Dustin Acklin | Leonore Baca | Have full implementation of Monday.com for all recruitment, Class and Comp and onboard/offboarding in place and functioning. | March 30, 2027 |
| 2 | Create training content for all recruitmment, Monday.com and onboarding/offboarding processes. | Dustin Acklin | Leonore Baca | 5-10 training provided to hiring amanger and staff. | June 30, 2027 |
| 3 | Create standardized offboarding processes to address timely SHARE entry and TLV Payouts. | Dustin Acklin | Leonore Baca | 90% of all terminations entered timely. | June 30, 2027 |
| 4 | Onboard HR process improvement specialist focused on both process improvement and SOP development. | Dustin Acklin | Leonore Baca | 1 staff onboarded and trained. | February 1, 2026 |

## Office of the Secretary (OOS)

| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
|---|---|---|---|---|---|
| Advance health equity through increasing the number of opportunities for customer awareness of our services and accessibility. | | Achieve 20 positive and/or neutral media impressions monthly in FY26. | | FY26-FY27 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Send 4 Press Releases to the Media each month highlighting achievements and/or initiatives | Niki Kozlowski | Marina Pina | 4 | June 30, 2027 |
| 2 | Secure 4 TV or radio interviews each month. | Niki Kozlowski | Marina Pina | 4 TV or Radio Interviews per month | June 30, 2027 |
| 3 | Respond to all media inquiries by deadline | Niki Kozlowski | Marina Pina | 100% of the time | June 30, 2027 |
| 4 | "Coffee meetings" with reporters to build relationships | Niki Kozlowski | Marina Pina | 1 per month | June 30, 2027 |
| 5 | Divisions report potential media issues to communications department | Marina Pina | All Divisions | 100% of the time | June 30, 2027 |

| | | | | | |
|---|---|---|---|---|---|
| 6 | Connect with Spanish language media to promote HCA programs and services. | Niki Kozlowski | Marina Pina | 100% of large impact media press releases sent in Spanish | June 30, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Ensure HCA communicates clearly and consistently to New Mexicans about benefit changes under HR1. | | Eligible New Mexicans retain their benefits. | | FY26 | **Achieve** health equity by addressing poverty, discrimination, and lack of resources—building a New Mexico where everyone thrives. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Division level in-person outreach. | Niki Kozlowski | Marina Pina | 12 public events | June 30, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Modernize and regularly update the HCA website to improve accessibility, usability, and accuracy of information for customers, providers, community partners, and staff. | | A modernized website provides visitors and users with accurate, up-to-date, and user-friendly information, improving accessibility, and increasing meaningful engagement with the Health Care Authority. | | FY26-FY27 | **Implement** innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Build new website homepage and program pages | Kathy Slater Huff | Marina Pina | 14+ pages | December 31, 2026 |
| 2 | Establish a quarterly content review and update process to ensure all program pages remain accurate and current. | Kathy Slater Huff | Marina Pina | 100% of program pages reviewed and updated quarterly | June 30, 2027 |

## State Health Benefits (SHB)

| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
|---|---|---|---|---|---|
| Strengthen SHB's benefit portfolio through competitive procurement, effective implementation and increased alignment with IBAC partners. | | High-performing vendor partnerships, improved purchasing leverage, greater contractual consistency, and sustainable benefit administration. | | FY27-FY28 | **Leverage** purchasing power and partnerships to create innovative models of comprehensive health care coverage that improve health and well-being for New Mexicans and the workforce. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Complete contracting and/or implementation activities for the TPA, Consultant/Actuary, Life Ins, and onsite health center procurements. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino/ Shashi Surkanti | 100% of required procurement and implementation milestones completed. | December 31, 2027 |
| 2 | Complete competitive procurements for the EAP and Value Navigation programs, including measurable performance and financial accountability requirements. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino / Crystal Lawrence | 2 procurements completed or contracts substantially finalized | December 31, 2027 |

| | | | | | |
|---|---|---|---|---|---|
| 3 | Develop and initiate the strategy necessary to realign SHB's major medical procurement cycle with IBAC, including the timeline for early transition from existing medical carrier contracts. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino/ Crystal Lawrence | Approved procurement/alignment plan and major milestones established | December 31, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Strengthen SHB's ability to identify, manage, and reduce avoidable medical and pharmacy costs while maintaining access to high-quality care. | | Improved understanding of major cost drivers, stronger vendor accountability, and implementation of targeted strategies that improve value for members and the State. | | FY27-FY28 | **Leverage** purchasing power and partnerships to create innovative models of comprehensive health care coverage that improve health and well-being for New Mexicans and the workforce. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Establish a recurring process to identify and evaluate major medical and pharmacy cost drivers and prioritize opportunities for intervention. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino / Chrissy Hoffman | Quarterly cost-driver review established | June 30, 2027 |
| 2 | Evaluate opportunities to strengthen and expand reference-based pricing, including additional hospital categories and geographic areas where appropriate. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino / Crystal Lawrence | Analysis completed and recommendations developed | September 30, 2027 |
| 3 | Implement or advance targeted cost-containment strategies, including Value Navigation and other initiatives identified through claims, utilization, and vendor performance analysis. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino / Shashi Surkanti | At least 2 targeted strategies implemented or approved for implementation | December 31, 2027 |
| **Strategy** | | **Desired Outcome** | | **Fiscal Year** | **HCA Goal** |
| Implement a more evidence-informed wellness and population health strategy focused on measurable health outcomes, access, engagement, and financial value. | | Increased member participation in effective programs, improved access to evidence-based interventions, and greater return on the State's wellness and population health investments. | | FY27-FY28 | **Build** the best team in state government by supporting employees' continuous growth and wellness. |
| **SMART Goals** | | **Accountable** | **Responsible** | **Target** | **By when** |
| 1 | Complete an evidence-based review of SHB wellness and population health programs, informed by available research and external subject-matter expertise, including the work initiated with MIT. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino / Crystal Lawrence | Wellness strategy and prioritized recommendations completed | June 30, 2027 |

| | | | | | |
|---|---|---|---|---|---|
| 2 | Evaluate the GLP-1 weight-management strategy using utilization, engagement, clinical criteria, and financial data and develop recommendations for the following plan year. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino / Matt Misleh | Annual evaluation and recommendation completed | September 30, 2027 |
| 3 | Increase utilization of the musculoskeletal program, with focused outreach to members in rural areas where access to specialty care may be limited. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino / Crystal Lawrence | Establish Q1 baseline and achieve measurable year-over-year increase in active participation | December 31, 2027 |
| 4 | Inventory and actively leverage wellness, disease-management, behavioral-health, and population-health services already included in SHB medical carrier contracts. | JoLou Trujillo-Ottino | JoLou Trujillo-Ottino / Crystal Lawrence | 100% of major medical contract programs inventoried; utilization strategy established | July 31, 2027 |

HEALTH CARE
AUTHORITY

# Fiscal Year 2028
# Health Care Authority
# IT STRATEGIC PLAN
# September 1, 2026

**Paula N. Morgan**
**Chief Information Officer**

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# I. EXECUTIVE SUMMARY

This Information Technology Strategic Plan provides a framework to guide Information Technology (IT) efforts at the New Mexico Health Care Authority (HCA) for State Fiscal Year 2028. The plan confirms the critical role of Information Technology as an enabler of success in achieving the four strategic goals of the department to:

1. Leverage purchasing power and partnerships to create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce.

2. Achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives.

3. Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information.

4. Build the best team in state government by supporting employees' continuous growth and wellness.

IT is an essential piece of the department's ability to achieve its mission: ***"We ensure New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services."***

Current and future IT investments are critical to achieving the department's strategic goals and mission.

The Health Care Authority keeps a department strategic goal centered around IT. The goal, "***Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information***," is the cornerstone for the IT strategic plan. This goal provides a practical guide and a scope within which the department will focus its IT planning, development, management, and support in State Fiscal Year 2028.

This plan includes initiatives that support the department's FY28 Strategic Plan which includes desired outcomes that are supported by IT such positioning our technology infrastructure to provide New Mexico residents and employees with a robust and seamless interface. providing data analytic competences for driving data driven decision making, and continuous improvement of the department's Cybersecurity Posture to ensure a safe and secure technology environment. The initiatives within this plan are described in terms that make clear the alignment with the mission and strategic goals of the department. This strategy will evolve and sharpen to improve business value and services using information technology, **with a central focus on how HCA can develop and build IT to improve the experience of our customers and our workforce.**

# II. AGENCY OVERVIEW

## A. Agency Mission

The mission of the department is "We ensure New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services." The work of the IT division aligns with the mission of the department as technology provides the backbone by which innovative, high-quality health and human services are designed and delivered.

## B. Agency Goals

The department has four strategic goals that support the department's mission.

Goal 1 – Leverage purchasing power and partnerships to create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce.

Goal 2 – Achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives.

Goal 3 – Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information.

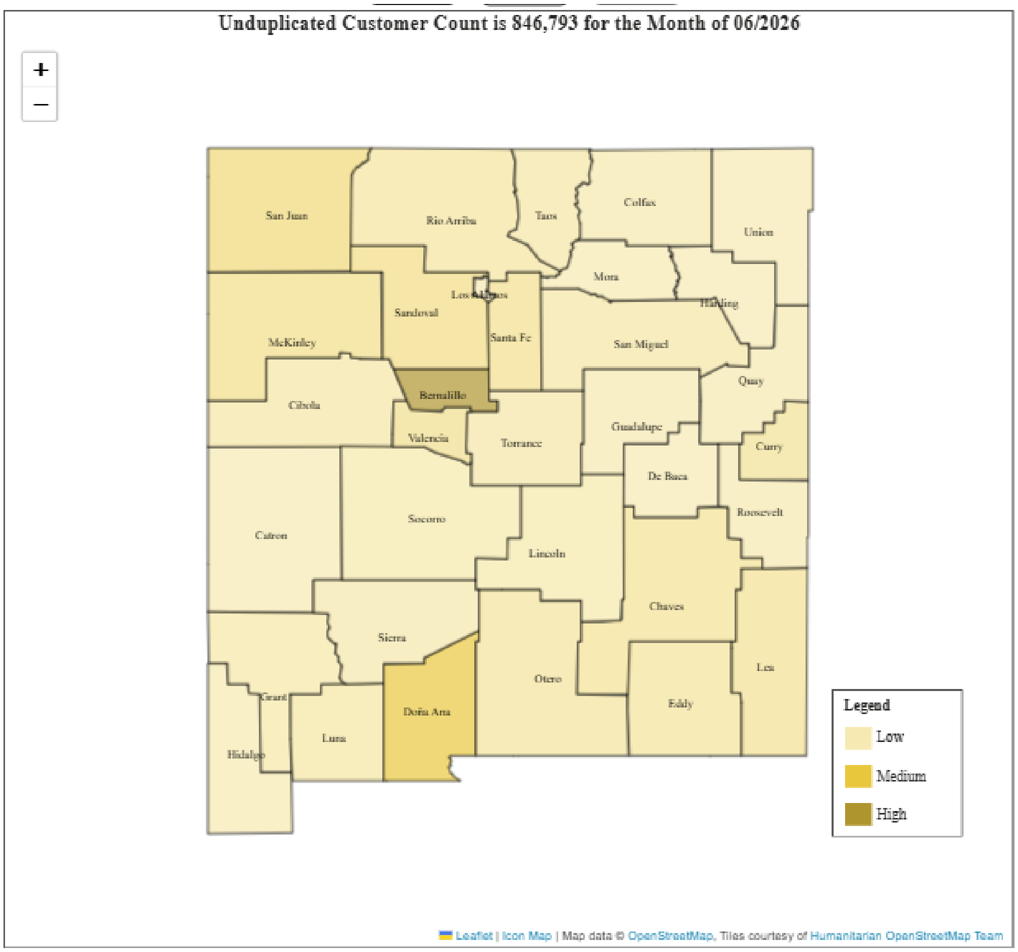
Goal 4 – Build the best team in state government by supporting employees' continuous growth and wellness.

While Goal 3 is directly supported by the IT division, technology can be found supporting all four goals of the department.

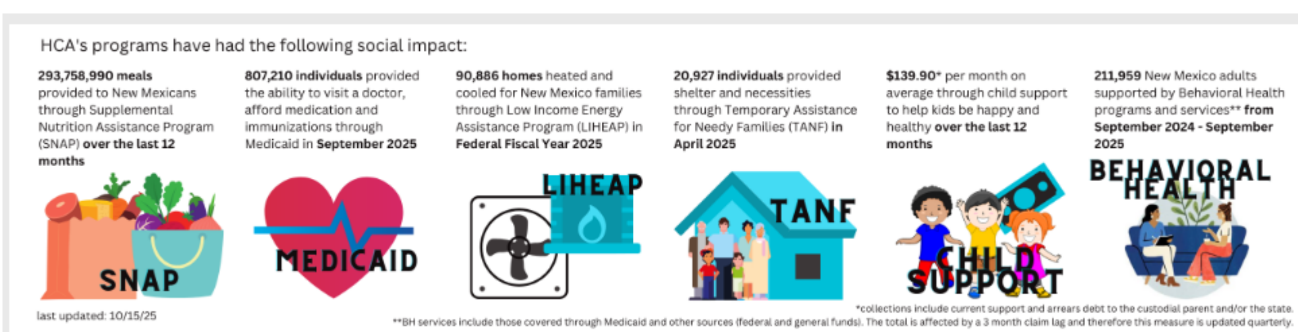
## C. Vision and Priorities

The Department's vision is**: Every New Mexican has access to affordable health care coverage through a coordinated and seamless health care system.**

The department is currently supporting over 846,793 New Mexicans who are enrolled in the public assistance programs administered by the department.




The impact of the department's services can be seen in the figure below. Technology provides the backbone by which the department can positively impact the lives of New Mexicans.



## D. Agency Description and IT Organization Structure

HCA manages a budget of over twelve billion dollars of state and federal funds and administers services to over 846,793 low-income New Mexicans through programs such as:

• Behavioral Health Services (mental illness, substance abuse, and compulsive gambling)

• Child Support Establishment and Enforcement

• Community Services Block Grant (CSBG)

• General Assistance for low-income individuals with disabilities

• Low-Income Home Energy Assistance Program (LIHEAP)

• Meals for the Homeless People

• Medicaid and Children's Health Insurance Program (CHIP)

• Refugee Resettlement Program (RRS)

• School Commodity Foods Program

• SNAP Education Program (SNAP-Ed)

• Supplemental Nutrition Assistance Program (SNAP)

• Temporary Assistance for Needy Families (TANF)

• The Emergency Food Assistance Program (TEFAP)

The programs are administered through Program Divisions:

1. Medical Assistance Division (MAD)
2. Income Support Division (ISD)
3. Child Support Enforcement Division (CSED)
4. Behavioral Health Services Division (BHSD)
5. Development Disabilities Division (DDSD)
6. Division of Health Improvement (DHI)
7. State Health Benefits (SHB)

HCA is a key member of the NM Behavioral Health Collaborative and works across state agencies to collaborate on behavioral health issues.

HCA is a large organization with over 2400 Full-Time Equivalents (FTE).

A high-level organizational chart for the Health Care Authority (HCA) is provided at Appendix A-I. The organizational chart for the Information Technology Division (ITD) is available in Appendix A-II.

# III. IT ENVIRONMENT

## A. Major Applications

ITD implements innovative technology and provides data-driven decision-making capabilities that enable convenient access to services and information. ITD is comprised of several specialist areas to facilitate this: systems services, software services, customer innovations, security, data analytics, and business operations. As part of this effort, ITD manages a wide array of applications:

**TABLE 1.1: Major Applications**

| Application Name | Purpose / What It Does | Mission Critical? (Yes/No) | Data Types Handled | Hosting Type (On-Prem / Cloud / SaaS) | Vendor or Internal |
|---|---|---|---|---|---|
| **Automated System Program and Eligibility Network (ASPEN/ASPEN+)** | Internal web-based application used by multiple divisions for eligibility determination for public assistance programs managed by HCA. ASPEN is the center of the application environment with a huge array of systems feeding it and/or pulling from it. | Yes | PII<br>HIPAA | Cloud | Vendor |
| **Child Support Enforcement System (CSES)** | Internal web-based application used by HCA's Child Support Services Division (CSSD) for the establishment and enforcement of child support obligations | Yes | PII<br>HIPAA<br>FTI | Cloud | Vendor |
| **Consolidated Customer Service Center (CCSC)** | Web-based application that enables customers to interact with HCA through phone, email, text, or chat 24 hours a day, 7 days a week, 365 days a year, with automated support and to engage a live person | Yes | PII | Cloud | Cloud |

| | | | | | |
|---|---|---|---|---|---|
| | during normal business hours. | | | | |
| **Facility Electronic Licensing Information eXchange (FELIX)** | Web-based application used for the issuance of licenses for healthcare facilities to operate. Interfaces with the Centers for Medicare and Medicaid Services (CMS) national database known as ASPEN Central Office. Functions as the public portal for individuals to access licensed facility survey reports. | Yes | PII | Cloud | Internal |
| **Medicaid Enterprise System (MES)** | Web-based applications used by the Medical Assistance Division (MAD) as the principal systems for claims processing, capitation payments, third party liability determinations, fraud detection, pharmacy benefit management, provider management, and other Medicaid functions. Replacement for long-extant Omnicaid system. | Yes | PHI<br>PII<br>CJIS<br>HIPAA | Cloud | Cloud |
| **Provider Enrollment** | Web-based system that tracks current Provider Agency agreements and the services they provide to each county in New Mexico. | Yes | PII | Cloud | Internal |
| **Your Eligibility System (YES) New Mexico** | Public facing web portal for New Mexicans to apply for benefits or services, to check the status of an application or case, | Yes | PII | Cloud | Internal |

| | | | | | |
|---|---|---|---|---|---|
| | and to report changes in their status. | | | | |
| **Therap** | System to which HCA connects via API to securely exchange individual demographic and client information. It allows authorized systems to retrieve, create, and update Individual Demographic Form (IDF) records in Therap. | Yes | PII<br>PHI | SaaS | Vendor |
| **Fixed Asset Management System (FAMS)** | Internal web-based application that facilitates the management of state-owned fixed assets. | Yes | None | Cloud | Internal |
| **Open Beds** | Closed-loop referral network for helping clients find available behavioral health services. | Yes | PII<br>PHI | SaaS | Vendor |

## B. Security

The Healthcare Authority (HCA) operates a mature, risk-based cybersecurity program that is fully integrated into business operations, software development lifecycles, and project management processes. Security is not a separate function—it is an embedded requirement across all technology initiatives, ensuring that confidentiality, integrity, and availability of critical healthcare data are maintained at every layer.

HCA's security posture is continuously monitored and improved through a defense-in-depth strategy that includes vulnerability scanning, compliance scanning, continuous threat exposure management, endpoint protection, next-generation firewalls, and systematic event log review. These controls are aligned with federal and state mandates and are regularly validated through independent assessments.

---

**Compliance and Governance Framework**

HCA's security program is driven by compliance obligations from multiple federal and state partners, including:

- New Mexico Department of Finance and Administration (DFA)
- New Mexico Office of Cybersecurity (OCS)
- Internal Revenue Service (IRS)
- Centers for Medicare & Medicaid Services (CMS)

- Social Security Administration (SSA)

These requirements are derived from the National Institute of Standards and Technology (NIST) Special Publication 800-53, which establishes more than 1,000 security and privacy controls organized into 20 control families. HCA maintains a moderate-impact security baseline consistent with OCS directives, ensuring resilience against evolving cyber threats while protecting sensitive healthcare and personally identifiable information.

---

**Assessments, Testing, and Performance**

HCA undergoes as many as seven independent security control assessments annually from federal and state partners. These assessments evaluate technical, management, and operational controls against NIST 800-53 standards and validate adherence to security best practices.

In FY27, HCA completed:

- Multiple independent assessments of technical, management, and operational controls
- Internal and external penetration testing conducted by accredited third-party firms
- Continuous vulnerability management and attack surface monitoring through state-provided service

HCA has consistently demonstrated strong security practices, ranking among the top-performing agencies in the OCS annual risk assessment and vulnerability management program and receiving high praise from our federal partners. This performance reflects the agency's proactive approach to risk mitigation, rapid remediation of identified vulnerabilities, and strong governance culture.

---

**Workforce Readiness and Training**

All HCA staff and contractors complete mandatory security awareness training upon hire and annually thereafter. Role-based training is provided where appropriate to ensure that personnel are aware of emerging security risks.

---

**Continuous Improvement and Strategic Direction**

HCA remains committed to advancing its security posture through close collaboration with the New Mexico Office of Cybersecurity, the Department of Information Technology (DoIT), and federal partners.

Key initiatives include:

- Leveraging platforms for AI-driven preemptive exposure management, predictive vulnerability intelligence, and continuous posture monitoring

- Procuring and integrating advanced tools and resources to enhance detection, response, and recovery capabilities
- Maintaining compliance with annual assessment and penetration testing obligations in coordination with all partners

Through these efforts, HCA will continue to strengthen its resilience against sophisticated threats, protect critical healthcare systems, and uphold the trust of New Mexicans who depend on its services.

## C. Agency IT Certified Projects

Delivering business value and enhancing services to our customers is provided through successful implementation of various IT projects within HCA. The department has two certified projects: the Child Support Enforcement System Modernization (CSESM) project, and the Facility Electronic Licensing Information eXchange (Felix) project. Each project directly supports the department's strategic goal to ***Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information***.

**TABLE 1.2: Current Certified IT Projects**

<table>
<tr><th colspan="2">PROJECT NAME: Child Support Enforcement System Refactor (CSESM)</th></tr>
<tr><td>Project Description</td><td>The Child Support Enforcement System Modernization (CSESM) project is focused on incrementally modernizing New Mexico's 27-year-old Child Support Enforcement System (CSES), which was originally refactored from COBOL to Java and transitioned to a FedRAMP-certified cloud environment in 2022. While the re-platformed system has delivered key operational benefits including reduced Maintenance & Operations (M&O) costs and increased flexibility, HCA recognizes the need for continued modernization to improve usability, integration, and long-term sustainability.<br><br>In FY24, HCA submitted a streamlined feasibility study (SFS) proposing full replacement of the system. Based on feedback from the federal Office of Child Support Enforcement (OCSE), the agency pivoted to an incremental modernization strategy, which aligns more closely with federal guidance and state enterprise IT architecture. This approach enables the phased rollout of new functionality, interfaces, and integrations while preserving continuity of services.<br><br>As part of this transition:<br><br>• HCA is now working directly with its M&O team and contractor to plan and execute phased development and deployment activities.</td></tr>
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| | |
|---|---|
| | • Design and development work will focus on modernizing the user interface (UI), enabling improved user experience, and establishing seamless integrations with HHS enterprise systems such as MMISR, the Unified Portal, and other shared services.<br><br>The current multi-year roadmap outlines multiple releases, beginning with UI design and pilot rollouts to selected field offices. Future phases will expand system functionality and complete statewide deployment. HCA anticipates continued collaboration with OCSE on APD updates and future federal certification milestones. |
| Estimated Project Costs | $63,469.0 |
| Current Funding | $14,962,000 including $5,087,080 in state general fund. The remainder is federally funded. |
| Certified Project Phase | Planning |
| Estimated Completion | June 2029 |
| Strategic Priority | 2 |
| **PROJECT NAME: Electronic Licensing and Information eXchange (FELIX) Replacement Project** | |
| Project Description | The strategic transition of the Division of Health Improvement (DHI) and the Electronic Licensing and Information eXchange (FELIX) Replacement Project to the New Mexico Health Care Authority (HCA) is a pivotal development in the state's health care health landscape. FELIX will replace New Mexico's end-of-life health care facility licensing system in two phases. C2 funds were authorized for FELIX Phase 1 in fiscal year 2025. Phase I covers the acquisition and vendor-led implementation of the base software replacement. The subsequent Phase 2 aims to expand functionality by integrating FELIX with the HCA's System Integration Platform, which will connect the facility licensing system to HCA shared services and foster a more interconnected health and human services framework.<br><br>This integration will not only improve license management but also reporting and data sharing among health and human services stakeholders. Ultimately, this modernization effort is expected to facilitate better healthcare delivery, informed by real-time data, and contribute to the overarching goal of providing New Mexicans with accessible, high-quality, and cost-effective healthcare solutions.<br><br>The FELIX software system is operationally critical for the issuance of licenses for healthcare facilities to operate. FELIX is used for licensing healthcare facilities and interfaces with the Centers for Medicare and Medicaid Services (CMS) national database known as Aspen Central Office. It also functions as the public portal for individuals to access licensed facility survey reports. It is a key tool used in the collection and analysis of healthcare facility data.<br><br>The main objective of the project is to replace the current software which has reached end of life. The replacement software will meet the |

| | |
|---|---|
| | new CMS interface requirements for Aspen Central Office as it moves to a cloud-based environment in 2021-27 known as i-QIES.<br><br>The replacement of FELIX will eliminate lost productivity due to frequent crashes and provide better access to healthcare facility data.<br><br>FELIX supports HCA's mission to ensure that New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services. |
| Estimated Project Costs | $1,400.0 |
| Current Funding | $1,400.0 |
| Certified Project Phase | Initiation |
| Estimated Completion | June 2026 |
| Strategic Priority | 3 |

# D. Workforce

## i. Full-Time Internal IT Employees

The Information Technology Division is currently authorized for 105 full-time FTE. ITD is currently seeking budget authority to fill 100 positions in FY28. ITD currently has 81 FTE filled. The workforce of our division is made up of developers, IT architects, IT database administrators, IT project managers, IT business analysts, IT security analysts, IT end user support personnel, network and system administrators, data analytic specialists as well as financial and business operations support positions.

| Classification | Positions Filled | Positions Vacant |
|---|---|---|
| Mixture of Application Developers, System Administrators, Data Analytics and End Users | 81 | 24 |

## ii. IT Professional Services Contractors

The Information Technology Division utilizes various vendors for staff augmentation purposes. These contractors provide the skills and efforts needed for projects hosted by HCA or can fill roles needed for daily operations such as developer support, project management and support for network, systems administration duties and application development/migration. In addition to staff augmentation, ITD utilized an IT managed services vendor for infrastructure support. Between IT managed services, Advisory services, fixed price deliverable contracts, and staff augmentation contracts, the division has several hundred additional contractors supporting the delivery of IT professional services.

| Service Category | Contract Vendor Name | Number of Contract Personnel |
|---|---|---|
| Professional | Accenture | 472 |
| Professional/General | ANM | 30 |
| Professional | ATA Services | 9 |
| Professional | Cambridge Technologies | 1 |
| Professional /General | Carahsoft | |
| Professional | CSG Government Solutions | 4 |
| Professional | Cogent | 2 |
| Professional | Cognosante | |
| Professional | Conduent | 203 |
| Professional | CSG | 7 |
| Professional | CSRA State & Local Solutions | |
| Professional | DataBank | 32 |
| Professional | Dataman_USA | 14 |
| Professional | Deloitte | 415 |
| Professional | First_Data_FISERV | 1 |
| Professional | HealthTech Solutions | 33 |
| Professional | LeapFrogBI | 5 |
| Professional | Loial Inc | 2 |
| Professional | Mythics | 1 |
| Professional | Mythics | 7 |
| Professional | Netlogx | 2 |
| Professional | North Highland | 10 |
| Professional | NTT_Data | 5 |
| Professional | Principle Consulting Services | 5 |

| | | |
|---|---|---|
| Professional | RESPEC | 2 |
| Professional | Rose International | 5 |
| General | SHI | |
| Professional | McKinsey | |
| Professional | SPRUCE/KPMG | 117 |
| Professional | TEKsystems | 55 |

## E. Challenges

- Recruiting, hiring, and retaining IT talent. State pay bands and classifications are not aligned with changes occurring in the public and private sectors the past several years making these challenges more difficult.
- Ensuring critical applications are flexible enough to adapt to changes in business processes quickly and cost effectively.
- Maintaining staff morale when the demand for IT services is greater than the supply of resources to deliver the services.
- Ensuring security of IT assets and data in an evolving threat landscape with minimal staff and tools.
- Increases in IT costs and migration of large applications into production.
- Increasing vendor and software licensing costs.
- Significant level of technical debt requiring investments of time and funding to remediate.
- Siloed application development and maintenance efforts make it difficult to enforce common standards and processes across all HCA systems.

# IV. FY26 KEY ACCOMPLISHMENTS

State fiscal year 2026 continued the work in the larger Health Care Authority which includes integrating staff, networks and applications from three different departments while ensuring continues operations of all programs and supporting emergency response functions as needed. The division is proud of the work our teams have done to support the mission and goals of the department, and those accomplishments are reflected in the table below.

FY26 Strategic IT Accomplishments

**TABLE 1.3a: Priority 1**

| STRATEGIC PRIORITY 1 – Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information. |
|---|

| HCA strives to continuously improve customer service, operational excellence, and employee experience and performance | |
|---|---|
| **FY26 Strategy 1** | Promote ideas and information to flow clearly and quickly among all team members and stakeholders |
| Accomplishments | IT participated in numerous Department HUDDLE and Great Expectations meetings to improve communication and to highlight the work IT does in support of the department's mission, goals, and workforce |
| Outcomes/Metrics | For FY26, 91.03% of division respondents reported that they strongly agreed or agreed that they know what is expected of them at work.<br><br>5.13% disagreed with this statement. |
| **FY26 Strategy 2** | Position our workforce for success |
| Accomplishments | Continue to examine the effectiveness of IT processes with regard to the needs of the Department. |
| Outcomes/Metrics | In FY26, 76.92% of division respondents reported that they agreed or strongly agreed that the department provided the technological tools, training and resources needed to be effective while working.<br><br>8.97% disagreed with this statement. |
| **FY26 Strategy 3** | Empower a data driven organization |
| Accomplishments | IT continues to the multi-agency Data Governance Council (DGC). The Council consists of members from all HCA divisions and sister HHS agencies such as ALTSD, CYFD, DOH, and ECECD.<br><br>HCA stood up an internal agency Data Governance Council. |
| Outcomes/Metrics | The DGC manages an enterprise memorandum of understanding (MOU) across HHS agencies and other HCA partners. |
| **FY26 Strategy 4** | Leverage and invest in new and emerging technology to drive agility of IT services |
| Accomplishments | MMISR Claims processing (Turquoise Claims) and final MMISR Data Services Dashboards went live in FY26 completing the required CMS modular requirement.<br><br>Multiple significant upgrades and enhancements were made to ASPEN over the course of FY26 including the completion of the major initiative of the ASPEN Modernization effort. The goal of this project is to enhance the user experience for our clients and to make it easier to gain access to needed benefits. The improved user experience extends to HCA staff, making it possible for them to determine client eligibility more efficiently. |

| | |
|---|---|
| | |
| Outcomes/Metrics | CMS modular Medicaid system requirement has been met. Certifications for both Turquoise Claims and Data Services have been submitted to CMS.<br><br>Aspen modernization enhanced the user experience for our clients and made it easier to gain access to the benefits needed. The improved user experience extends to HCA staff, making it possible for them to determine client eligibility more efficiently. |

## F. FY26 Other Key IT Accomplishments

State fiscal year 2026 brought many other accomplishments for the division. The division is proud of the work our teams have done to support the mission and goals of the department, and those accomplishments are reflected in the table below.

**TABLE 1.4: Other FY26 Key IT Accomplishments**

| | |
|---|---|
| **APPLICATION** | |
| Accomplishment | Completed migration of DDSD/DHI applications onto cloud infrastructure and updated supporting hardware and operating systems, |
| Value or Impact | Better service for the DDSD & DHI users of the applications and enhanced security due to removing older hardware and operating systems from the environment. |
| Accomplishment | Significant progress made for the creation of a master application portfolio for all applications in the HCA ecosystem |
| Value or Impact | Develop a complete picture of the HCA environment so we can manage things more effectively and look for opportunities to reduce duplicative systems. |
| **DATA** | |
| Accomplishment | ITD continues to lead the multi-agency Data Governance Council (DGC). The Council consists of members from all HCA divisions and sister HHS agencies such as ALTSD, CYFD, DOH, and ECECD. Data quality standards have been defined. |
| Value or Impact | Continues the work of the department to become data driven. |
| **PROCESS IMPROVEMENT** | |
| Accomplishment | Developed an Enterprise Release Management Plan |

| | |
|---|---|
| Value or Impact | Comprehensive plan that can be followed to standardize the future technology releases within HCA |
| **WORKFORCE** | |
| Accomplishments | During FY26, HCA continued to build a more robust technology infrastructure allowing for better application access for staff. |
| Value or Impact | During FY26, the HCA was able to work towards our vision of 'Every New Mexican has access to affordable health care coverage through a coordinated and seamless health care system.' |
| **CUSTOMER SERVICE** | |
| Accomplishments | During FY26, HCA continued to build a more robust technology infrastructure allowing for easier access for New Mexicans to request services. |
| Value or Impact | During FY26, the HCA was able to work towards our vision of 'Every New Mexican has access to affordable health care coverage through a coordinated and seamless health care system. |
| **TELEWORK** | |
| Accomplishments | HCA resumed full time in-office work in FY23. |
| Value or Impact | Staff now have the benefit of in-person collaboration with colleagues in addition to the use of online meeting applications such as Teams. |
| **SECURITY** | |
| Accomplishments | During FY26, the HCA responded promptly to all security audit activities and developed and implemented remediation plans for identified findings. These efforts improved the OCS Security Score and reduced the time required to remediate vulnerability findings. The team also strengthened vulnerability-management processes, improved tracking and reporting of security risks, and increased coordination among stakeholders responsible for remediation. |
| Value or Impact | HCA has a clearer, more actionable understanding of its security gaps and risk exposure. Enhanced monitoring, reporting, and remediation processes enable the agency to track security issues more consistently, prioritize corrective actions, and systematically improve its overall security posture. |

# V. FY28 IT STRATEGIC GOALS AND STRATEGIES

For State Fiscal Year 2028, the division will continue to focus on the Department's goals which are in sync with IT strategies.

**TABLE 1.5a: Strategic Goals Priority 1**

| **STRATEGIC PRIORITY 1 – Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information** | |
|---|---|
| **Goal Statement** | |
| **FY28 Strategy 1** | Promote ideas and information to flow clearly and quickly among all team members and stakeholders |
| Outcomes/Metrics | Improved communication as measured by employee listening sessions and surveys conducted by the department |
| **FY28 Strategy 2** | Position our workforce for success |
| Outcomes/Metrics | Improved rating by department employees related to how well equipped they feel to effectively do their jobs. |
| **FY28 Strategy 3** | Create and standardize clear and agile IT processes |
| Outcomes/Metrics | Improved customer service, operational excellence, and employee experience and performance. |
| **FY28 Strategy 4** | Empower a data driven organization. |
| Outcomes/Metrics | Increased level of maturity within the analytics maturity model |
| **FY28 Strategy 5** | Leverage and invest in new and emerging technology to drive agility of ITD services |
| Outcomes/Metrics | Measured by several scorecard measures on the department's scorecard at https://sites.google.com/view/nmhsdscorecard/home |
| **FY28 Strategy 6** | Continue improving the agency's cybersecurity posture. |
| Outcomes/Metrics | Measured by improving the average risk score to a grade letter of B and monitoring 95% of IT assets through a centralized exposure assessment platform, and reducing the number of web application open findings by 50%. |

# VI. IT FISCAL AND BUDGET MANAGEMENT

[Double-click to open linked excel table to update]

OBJ

**Information Technology (IT) Operating Budget (C1)**

To update this table, please double click on the embedded spreadsheet and add the required information.
Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.

| Agency Name | | | | Agency Code | |
|---|---|---|---|---|---|
| Health Care Authority | | | | 630 | |
| Base Request Operational Support of IT. Check one of the options below: | | | | Flat Budget | Expansion from previous year |
| Yes/No | | | | | Yes |
| | | | | | |
| Revenue IT Base Budget (dollars in thousands) | | | | | |
| Appropriation Funding Type | FY25 Actual | FY26 Actual | FY27 OpBud | FY28 Request | FY29 Estimate |
| General Fund | 17,102.8 | 29,307.0 | 42,574.9 | 49,503.8 | 56,093.5 |
| Other State Funds | | | | | |
| Federal Funds | 35,361.1 | 41,957.5 | 44,630.9 | 46,254.3 | 54,691.2 |
| Internal Svc Funds/Interagency Transfer | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 |
| **Total** | **54,763.9** | **73,564.5** | **89,505.8** | **98,058.1** | **113,084.7** |
| | | | | | |
| Expenditure Categories *(dollars in thousands)* | | | | | |
| Category or Account Description | FY25 Actual | FY26 Actual | FY27 OpBud | FY28 Request | FY29 Estimate |
| Personal Services & Employee Benefits | 7,192.1 | 11,516.0 | 14,379.8 | 14,494.8 | 14,850.8 |
| Contractual & Professional Services | 32,333.5 | 42,499.0 | 55,540.8 | 61,464.8 | 70,969.9 |
| IT Other Services | 15,238.3 | 19,549.5 | 19,585.2 | 22,098.5 | 27,264.0 |
| Other Financing Uses | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **54,763.9** | **73,564.5** | **89,505.8** | **98,058.1** | **113,084.7** |

# VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

## G. Previously Issued Supplemental Funding

The Information Technology Division (ITD) has two special appropriation requests requested for reauthorization or previously issued.

a. Child Support Enforcement System Modernization (CSESM). Please see table 1.7 below.
b. Electronic Licensing and Information eXchange (FELIX) Replacement Project. Please see table 1.7 below.

## H. List of C2 Funding Requests

The Information Technology Division currently has four C2 funding requests:

a. Project Unite (Unified New Mexico Health and Human Services Integrations). The CSEF form for the project can be found in Appendix A-III.
b. Child Support Enforcement System Modernization. The CSEF form for the CSESM project can be found in Appendix A-III. Please note the project Child Support Enforcement System Replacement (CSESR) project has been renamed to Child Support Enforcement System Modernization (CSESM) which better reflects the feedback from the federal Office of Child Support Enforcement (OCSE) to follow incremental modernization.
c. Care & Case Management Module. The CSEF form for this project can be found in Appendix A-III.
d. Provider Enrollment Replacement/Expansion solution. The CSEF form for this project can be found in Appendix A-III.

## I. Requested Reauthorizations

[Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations. Please specify if this is a first-time or repeat reauthorization.]

**TABLE 1.7: Request for Reauthorization of C2 Appropriations**

| **Information Technology Request for Reauthorization of C2 Appropriations** | | | | |
|---|---|---|---|---|
| **Agency Name** | Health Care Authority | **Agency Code** | 630 | |
| **Lead Agency Name Listed on Appropriation** | Health Care Authority | **Project Name** | Child Support Enforcement System Modernization Project | |
| | | **# of Reauthorization Requests** | | |
| **Source of Authorization**<br>**(e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)** | | | **Appropriation Amount**<br>**(in thousands)** | **Remaining Balance**<br>**(in thousands)** |

| | | |
|---|---|---|
| Laws 2022, Chapter 54, Section 7(22); General Fund | 4,875.7 | 4,184.0 |
| Laws 2022, Chapter 54, Section 7(22); Federal Participation Match | 9,463.6 | 9,456.4 |
| | 0.0 | 0.0 |
| | 0.0 | 0.0 |
| | 0.0 | 0.0 |
| | 0.0 | 0.0 |

| | | | |
|---|---|---|---|
| **Total amount appropriated for project life (in thousands)** | 32,866.6 | **Will the project be completed within the next fiscal year?** | ☐ Yes<br>☒ No |
| **Reason for Requesting Reauthorization** | At the direction of the Office of Child Support Enforcement, the agency shifted from a planned full system replacement to an incremental modernization approach. This change required schedule adjustments and new procurement activities, resulting in unspent funds that are still needed to complete the revised modernization plan. | | |

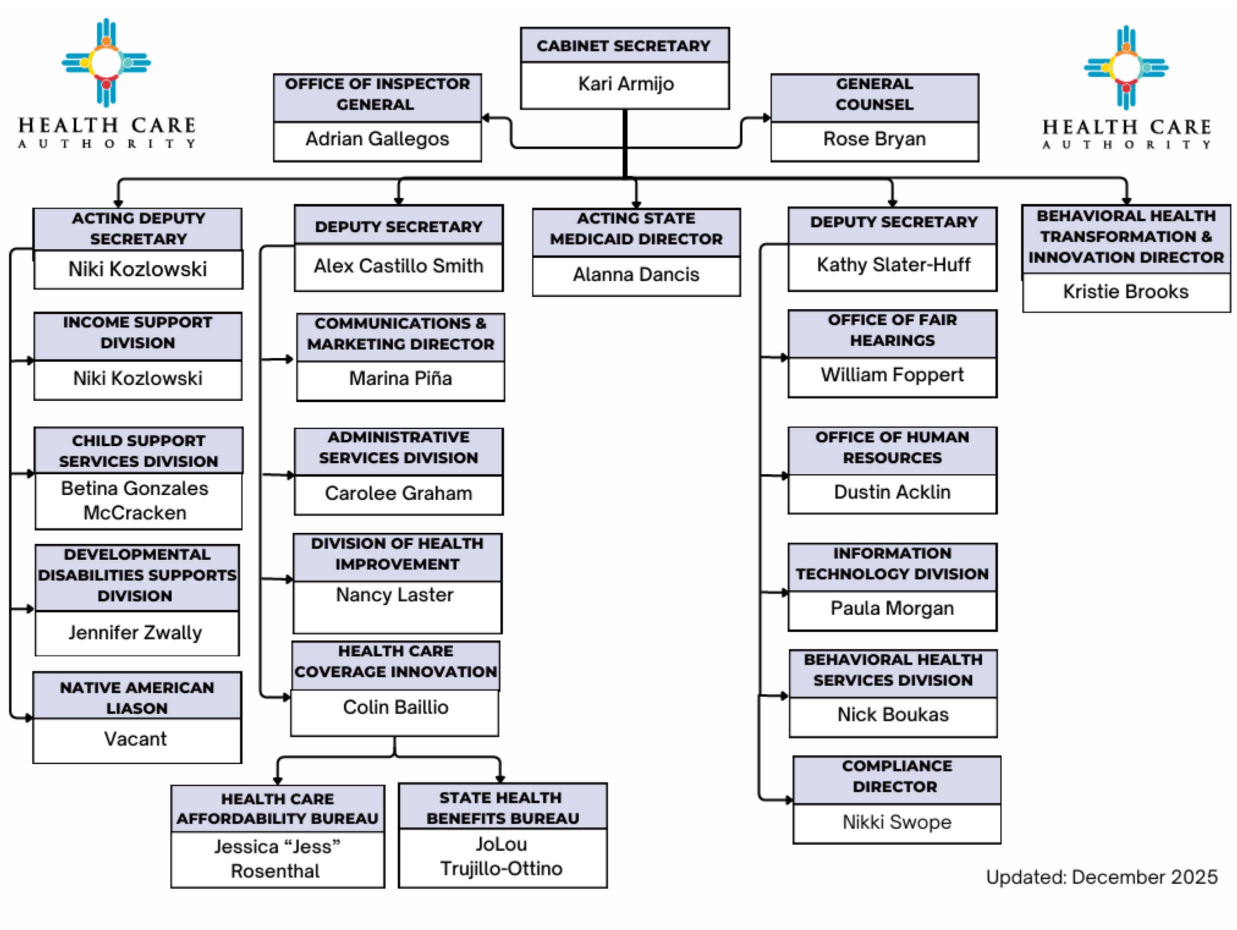
| **Information Technology Request for Reauthorization of C2 Appropriations** | | | |
|---|---|---|---|
| **Agency Name** | Health Care Authority | **Agency Code** | 630 |
| **Lead Agency Name Listed on Appropriation** | Health Care Authority | **Project Name** | Electronic Licensing and Information eXchange (FELIX) Replacement Project |
| **# of Reauthorization Requests** | | | |

| **Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)** | **Appropriation Amount (in thousands)** | **Remaining Balance (in thousands)** |
|---|---|---|
| Laws 2024, Section 7(16); General Fund | 70.0 | 70.0 |
| Laws 2024, Section 7(16); Federal Participation Match | 630.0 | 630.0 |
| | 0.0 | 0.0 |
| | 0.0 | 0.0 |
| | 0.0 | 0.0 |

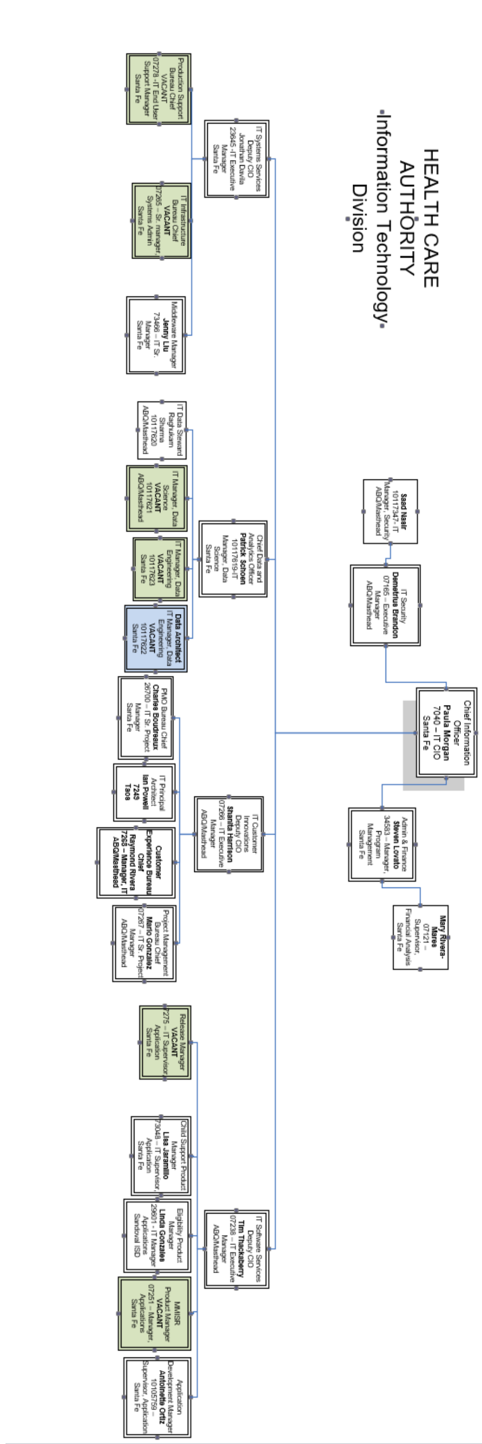
| | | | |
|---|---|---|---|
| | | 0.0 | 0.0 |
| **Total amount appropriated for project life**<br>**(in thousands)** | $1400.0 | **Will the project be completed within the next fiscal year?** | ☒ Yes<br>☐ No |
| **Reason for Requesting Reauthorization** | The contract negotiation and federal review that allows for beginning the work has been delayed. | | |

# APPENDICES

## APPENDIX I: AGENCY ORGANIZATION CHART



# APPENDIX II: IT ORGANIZATION CHART



# APPENDIX III: C2 IT DATA PROCESSING CSEF

[Double-click to open linked excel table to update]

OBJ

## C2: Information Technology
## Data Processing - Computer Systems Enhancement Fund (CSEF)

| Agency Name | Agency Code | Project Name | | |
|---|---|---|---|---|
| The Health Care Authority | 630 | Child Support Enforcement System Modernization (CSESM | | |
| If Multi-Agency Project, please list the Participating Agencies. | | Priority | Projected Start Date | Projected End Date |
| | | 2 | 12/18/2013 | 12/31/2029 |

| Revenue Project Cost *(dollars in thousands)* | | | | |
|---|---|---|---|---|
| Category or Account Description | FY26 & Prev Actual | FY27 Budget | FY28 Request | Total |
| General Fund (CSEF) | 6,213.4 | 4,873.8 | 10,430.0 | 21,517.2 |
| Other State Funds *(*specify funds below)* | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 11,825.6 | 9,276.2 | 20,850.0 | 41,951.8 |
| Internal Svc Funds/Interagency Transfe | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **18,039.0** | **14,150.0** | **31,280.0** | **63,469.0** |
| *If Other State Funds, Specify Funding Source/Fund Name | | | | |

| Expenditure Categories *(dollars in thousands)* | | | | |
|---|---|---|---|---|
| | FY26 & Prev Actual | FY27 Budget | FY28 Request | Total |
| Personal Services & Employee Benefits | 798.0 | 800.0 | 1,600.0 | 3,198.0 |
| Professional Services | 16,061.0 | 13,005.0 | 29,015.0 | 58,081.0 |
| Travel/Lodging | 0.0 | 25.0 | 25.0 | 50.0 |
| IT Hardware | 957.0 | 320.0 | 640.0 | 1,917.0 |
| IT Software | 189.0 | 0.0 | 0.0 | 189.0 |
| Other | 34.0 | 0.0 | 0.0 | 34.0 |
| **Total** | **18,039.0** | **14,150.0** | **31,280.0** | **63,469.0** |

| | Print Name | Phone | Email Address | Date |
|---|---|---|---|---|
| Agency Cabinet Secretary/ Director (Mandatory) | | | | |
| Chief information Officer or IT Lead (Mandatory) | | | | |
| Chief Finance Officer / Budget Director (Mandatory) | | | | |

OBJ

OBJ

# Strategic Plan Approval

| | Print Name | Date |
|---|---|---|
| **Agency Cabinet Secretary/ Director** | | |
| **Agency Chief Information Officer or IT Lead** | | |
| **Agency Chief Finance Officer** | | |

# FY28 APPROPRIATION REQUEST
# FORM E-6B LEASED PASSENGER-RELATED VEHICLES
## Account code 542800
LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: HCA | Business Unit:

Program Name: DDSD | Program Code:

| | LONG TERM LEASES ONLY | | | | | | | Long Term Only | | | SHORT TERM ONLY | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Lease Type | A | B | A x B = C | D | E | D x E = F |
| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 | Operational (O) or Standard (S) | FY27 Monthly Rate S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days | Total Lease Rate |
| Example | 2011 | Ford/Taurus | 02B | C | 00000SG | 5,000 | Standard (S) | 350.00 | 12 | 4,200.00 | 15.90 | 2 | 31.80 |
| 1 | 2009 | Dodge/Caravan | 05A | | 001393SG | 65,223 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 2 | 2015 | Ford/Explorer | 06A | | 004644SG | 77,118 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 3 | 2015 | Ford/Explorer | 06A | | 004649SG | 84,923 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 4 | 2021 | Dodge/Ram | 04C | | 010138SG | 25,641 | Standard (S) | 485.00 | 12 | 5,820.00 | | | - |
| 5 | 2021 | Dodge/Ram | 04C | | 010139SG | 27,159 | Standard (S) | 485.00 | 12 | 5,820.00 | | | - |
| 6 | 2025 | Honda Accord | 02BA | | 011610SG | 7,128 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 7 | 2025 | Honda Accord | 02BA | | 011623SG | 7,126 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 8 | 2025 | Honda Accord | 02BA | | 011629SG | 5,397 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 9 | 2025 | Honda Accord | 02BA | | 011630SG | 7,793 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 10 | 2025 | Honda Accord | 02BA | | 011645SG | 6,468 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 11 | 2025 | Honda Accord | 02BA | | 011681SG | 3,613 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 12 | 2025 | Honda Accord | 02BA | | 011694SG | 2,460 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| | 2025 | Honda Accord | 02BA | | 011698SG | 1,777 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 13 | 2025 | Honda Accord | 02BA | | 011705SG | 4,889 | Standard (S) | 766.00 | 12 | 9,192.00 | - | | - |
| 14 | 2025 | Honda Accord | 02BA | | 011707SG | 4,986 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 15 | 2025 | Honda Accord | 02BA | | 011708SG | 3,948 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 16 | 2025 | Honda Accord | 02BA | | 011709SG | 5,048 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 17 | 2025 | Honda Accord | 02BA | | 011710SG | 5,884 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 18 | 2025 | Honda Accord | 02BA | | 011711SG | 8,078 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 19 | 2025 | Honda Accord | 02BA | | 011712SG | 5,866 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 20 | 2025 | Honda Accord | 02BA | | 011714SG | 4,705 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 21 | 2025 | Honda Accord | 02BA | | 011715SG | 6,286 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 22 | 2025 | Honda Accord | 02BA | | 011717SG | 7,483 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| | 2025 | Honda Accord | 02BA | | 011721SG | 4,037 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 23 | 2025 | Honda Accord | 02BA | | 011811SG | 6,843 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 27 | 2021 | Toyota/Rav4 | 06A | | 008305SG | 37,708 | Standard (S) | 707.00 | 12 | 8,484.00 | | | |
| 28 | 2021 | Toyota/Rav4 | 06A | | 008307SG | 39,304 | Standard (S) | 707.00 | 12 | 8,484.00 | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29 | 2021 | Toyota/Rav4 | 06A | | 008405SG | 54,716 | Standard (S) | 707.00 | 12 | 8,484.00 | | | |
| 30 | 2022 | Dodge/Durango | 05A | | 009623SG | 48,005 | Standard (S) | 707.00 | 12 | 8,484.00 | | | |
| 31 | 2021 | Dodge/Durango | 05A | | 010089SG | 29,480 | Standard (S) | 707.00 | 12 | 8,484.00 | | | - |
| 32 | 2021 | Dodge/Durango | 05A | | 010690SG | 30,939 | Standard (S) | 707.00 | 12 | 8,484.00 | | | - |
| | | | | | | | | | | - | | | - |
| | | | | | | | | **TOTAL LONG TERM:** | | 256,939.92 | **TOTAL SHORT TERM:** | | - |

Operational(O) rate for FY28 will be

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

# FY28 APPROPRIATION REQUEST
# FORM E-6B LEASED PASSENGER-RELATED VEHICLES
## Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: HCA | Business Unit:
Program Name: DHI | Program Code:

| | LONG TERM LEASES ONLY | | | | | | | Long Term Only | | | SHORT TERM ONLY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Lease Type | A | B | A x B = C | D | E | D x E = F | |
| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 | Operational (O) or Standard (S) | FY27 Monthly Rate S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days | Total Lease Rate | Put (x) if Fed $ |
| Example | 2011 | Ford/Taurus | 02B | C | 00000SG | 5,000 | Standard (S) | 350.00 | 12 | 4,200.00 | 15.90 | 2 | 31.80 | |
| 1 | 2011 | Ford/Fusion | 02B | | 001897SG | 90,047 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 2 | 2019 | Dodge/Journey | 05A | | 007430SG | 86,658 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 3 | 2019 | Dodge/Caravan | 05A | | 007431SG | 67,081 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 4 | 2019 | Dodge/Caravan | 05A | | 007433SG | 43,660 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 5 | 2019 | Dodge/Jourmey | 05A | | 007787SG | 22,543 | Operational (O) | 293.20 | 12 | 3,518.40 | | | - | |
| 6 | 2021 | Nissan Altima | 05A | | 008904SG | 29,081 | Standard (S) | 512.00 | 12 | 6,144.00 | | | | |
| | 2024 | Nissan Rouge | 05A | | 010806SG | 13,158 | Standard (S) | 773.00 | 12 | 9,276.00 | | | - | |
| 7 | 2025 | Honda Accord | 02BA | | 010904SG | 6,705 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| | 2025 | Chevy Malibu | 02BA | | 011318SG | 5,050 | Standard (S) | 512.00 | 12 | 6,144.00 | | | | |
| 8 | 2025 | Honda Accord | 02BA | | 011613SG | 6,140 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 9 | 2025 | Honda Accord | 02BA | | 011624SG | 6,719 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 10 | 2025 | Honda Accord | 02BA | | 011650SG | 6,146 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 11 | 2025 | Honda Accord | 02BA | | 011653SG | 10,043 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 12 | 2025 | Honda Accord | 02BA | | 011655SG | 2,768 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 13 | 2025 | Honda Accord | 02BA | | 011658SG | 5,091 | Standard (S) | 766.00 | 12 | 9,192.00 | - | | - | |
| 14 | 2025 | Honda Accord | 02BA | | 011676SG | 7,485 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 15 | 2025 | Honda Accord | 02BA | | 011679SG | 2,351 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 16 | 2025 | Honda Accord | 02BA | | 011680SG | 6,223 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 17 | 2025 | Honda Accord | 02BA | | 011686SG | 5867 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 18 | 2025 | Honda Accord | 02BA | | 011691SG | 6,118 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 19 | 2025 | Honda Accord | 02BA | | 011718SG | 6,183 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 20 | 2025 | Honda Accord | 02BA | | 011720SG | 6,567 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 21 | 2025 | Honda Accord | 02BA | | 011724SG | 6,113 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 22 | 2025 | Honda Accord | 02BA | | 011725SG | 6,132 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 23 | 2025 | Honda Accord | 02BA | | 011804SG | 5,563 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 24 | 2025 | Honda Accord | 02BA | | 011807SG | 5,845 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 25 | 2006 | Dodge Caravan | 05A | | G64562 | 124,250 | Operational (O) | 293.22 | 12 | 3,518.64 | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 2026 | Ford Maverick | 05A | | 012130SG | 811 | Standard (S) | 263.22 | 12 | 3,158.64 | | | | |
| 27 | 2026 | Ford Maverick | 05A | | 012131SG | 1,267 | Standard (S) | 263.22 | 12 | 3,158.64 | | | | |
| 28 | 2026 | Ford Maverick | 05A | | 012126SG | 1,834 | Standard (S) | 263.22 | 12 | 3,158.64 | | | | |
| 29 | 2026 | Ford Maverick | 05A | | 012129SG | 1,575 | Standard (S) | 263.22 | 12 | 3,158.64 | | | | |
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| 35 | | | | | | | | | | - | | | | |
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| | | | | | | | | **TOTAL LONG TERM:** | | 220,766.16 | **TOTAL SHORT TERM:** | | - | |

Operational(O) rate for FY28 will be

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

# FY28 APPROPRIATION REQUEST
## FORM E-6B LEASED PASSENGER-RELATED VEHICLES
### Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: HCA  Business Unit:

Program Name: PS/OIG  Program Code:

| Item No. | LONG TERM LEASES ONLY Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 | Lease Type Operational (O) or Standard (S) | Long Term Only A FY27 Monthly Rate S= Rate Schedule | B Number of months to lease | A x B = C Total cost Rate FY27 | SHORT TERM ONLY D Daily Rate Based On Vehicle Type | E No. of Days | D x E = F Total Lease Rate | Put (x) if Fed $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Example | 2011 | Ford/Taurus | 02B | C | 00000SG | 5000 | Standard (S) | 350.00 | 12 | 4,200.00 | 15.90 | 2 | 31.80 | |
| | 2009 | Chevy/Van | 05B | | 002009SG | 96141 | Standard (S) | 293.22 | 12 | 3,518.64 | | | - | |
| | 2015 | Chevy/Silverad | 04C | | 005427SG | 122757 | Standard (S) | 293.22 | 12 | 3,518.64 | | | - | |
| | 2025 | Honda Accord | 02BA | | 010930SG | 3875 | Operational (O) | 766.00 | 12 | 9,192.00 | | | - | |
| | 2025 | Honda Accord | 02BA | | 010932SG | 2015 | Operational (O) | 766.00 | 12 | 9,192.00 | | | | |
| | 2025 | Honda Accord | 02BA | | 011619SG | 4100 | Operational (O) | 766.00 | 12 | 9,192.00 | | | - | |
| | 2025 | Honda Accord | 02BA | | 011672SG | 2839 | Operational (O) | 766.00 | 12 | 9,192.00 | | | - | |
| | 2025 | Honda Accord | 02BA | | 011809SG | 4042 | Operational (O) | 766.00 | 12 | 9,192.00 | | | - | |
| | 2005 | Ford/Focus | 02B | | G59094 | 106510 | Standard (S) | 293.22 | 12 | 3,518.64 | | | - | |
| | 2007 | Ford/F-150 | 04C | | G71424 | 124250 | Standard (S) | 293.22 | 12 | 3,518.64 | | | - | |
| | 2021 | Nissan Altima | 02B | | 008669SG | 1234 | Standard (S) | 632.02 | 12 | 7,584.24 | | | - | |
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| | | | | | | | | | | - | | | - | |
| | | | | | | | | | TOTAL LONG TERM: | 67,618.80 | TOTAL SHORT TERM: | | - | |

Operational(O) rate for FY28 will be

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

Page ___________

## FY28 APPROPRIATION REQUEST
## FORM E-6B LEASED PASSENGER-RELATED VEHICLES
## Account code 542800
LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: HCA

Program Name: ITD

Business Unit:

Program Code:

| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 | Lease Type Operational (O) or Standard (S) | A FY27 Monthly Rate S= Rate Schedule | B Number of months to lease | A x B = C Total cost Rate FY27 | D Daily Rate Based On Vehicle Type | E No. of Days | D x E = F Total Lease Rate | Put (x) if Fed $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LONG TERM LEASES ONLY | | | | | | | Long Term Only | | | SHORT TERM ONLY | | | |
| Example | 2011 | Ford/Taurus | 02B | C | 00000SG | 5,000 | Standard (S) | 350 | 12 | 4,200.0 | 15.90 | 2 | 31.80 | |
| 1 | 2009 | Ford Ecoline | 02B | | 001293SG | 55,093 | Standard (S) | 293 | 12 | 3,518.64 | | | - | |
| 2 | 2024 | Nissan/Altima | 02BA | | 010431SG | 2,183 | Standard (S) | 704 | 12 | 8,448.00 | | | - | |
| 3 | | | | | | | | | | - | | | - | |
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| 18 | | | | | | | | | | - | | | - | |
| 19 | | | | | | | | | | - | | | - | |
| | | | | | | | | | **TOTAL LONG TERM:** | 11,966.64 | **TOTAL SHORT TERM:** | | - | |

Operational(O) rate for FY28 will be

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

# FY28 APPROPRIATION REQUEST
# FORM E-6B LEASED PASSENGER-RELATED VEHICLES
## Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: HCA

Program Name: CSSD

Business Unit:

Program Code:

| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 | Lease Type Operational (O) or Standard (S) | A FY27 Monthly Rate S= Rate Schedule | B Number of months to lease | A x B = C Total cost Rate FY27 | D Daily Rate Based On Vehicle Type | E No. of Days | D x E = F Total Lease Rate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LONG TERM LEASES ONLY | | | | | | | Long Term Only | | | SHORT TERM ONLY | | |
| Example | 2011 | Ford/Taurus | 02B | C | 00000SG | 5,000 | Standard (S) | 350.00 | 12 | 4,200.00 | 15.90 | 2 | 31.80 |
| 1 | 2008 | Chevy/Impala | 02B | | 000278SG | 157872 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 2 | 2008 | Dodge/Durango | 06A | | 000427SG | 130114 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 3 | 2008 | Dodge/Durango | 06A | | 000442SG | 143747 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 4 | 2009 | Chevy/Malibu | 02B | | 001276SG | 108585 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 5 | 2009 | Chevy/HHR | 02B | | 001301SG | 121305 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 6 | 2009 | Chevy/Malibu | 02B | | 001304SG | 85927 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 7 | 2009 | Chevy/Malibu | 02B | | 001307SG | 83090 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 8 | 2010 | Ford/Fushion | 02B | | 001342SG | 95271 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 9 | 2010 | Ford/Fushion | 02B | | 001343SG | 108627 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 10 | 2014 | Ford/Fushion | 02B | | 003297SG | 90880 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 11 | 2014 | Ford/Fushion | 02B | | 003298SG | 87269 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 12 | 2020 | Nissan/Altima | 02B | | 007903SG | 18889 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - |
| 13 | 2025 | Honda Accord | 02BA | | 010928SG | 496 | Standard (S) | 766.00 | 12 | 9,192.00 | - | | - |
| 14 | 2025 | Honda Accord | 02BA | | 011230SG | 2177 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 15 | 2025 | Honda Accord | 02BA | | 011621SG | 595 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 16 | 2025 | Honda Accord | 02BA | | 011628SG | 3570 | Standard (S) | 766.00 | 12 | 9,192.00 | | | |
| 17 | 2025 | Honda Accord | 02BA | | 011697SG | 1777 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 18 | 2025 | Honda Accord | 02BA | | 011716SG | 559 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 19 | 2025 | Honda Accord | 02BA | | 011805SG | 580 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 20 | 2025 | Honda Accord | 02BA | | 011810SG | 2125 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - |
| 21 | | | | | | | | | | | | | - |
| 22 | | | | | | | | | | | | | - |
| | | | | | | | | | TOTAL LONG TERM: | 115,759.68 | TOTAL SHORT TERM: | | - |

Operational(O) rate for FY28 will be

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

# FY28 APPROPRIATION REQUEST
# FORM E-6B LEASED PASSENGER-RELATED VEHICLES
## Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: HCA — Business Unit:

Program Name: MAD — Program Code:

| | LONG TERM LEASES ONLY | | | | | | | Long Term Only | | | SHORT TERM ONLY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Lease Type | A | B | A x B = C | D | E | D x E = F | |
| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 | Operational (O) or Standard (S) | FY27 Monthly Rate S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days | Total Lease Rate | Put (x) if Fed $ |
| Example | 2011 | Ford/Taurus | 02B | C | 00000SG | 5000 | Standard (S) | 350.00 | 12 | 4,200.00 | 15.90 | 2 | 31.80 | |
| 1 | 2021 | Honda Accord | 02BA | | 011704SG | 2385 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
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| | | | | | | | | | TOTAL LONG TERM: | 9,192.00 | TOTAL SHORT TERM: | | - | |

Operational(O) rate for FY28 will be

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

# FY28 APPROPRIATION REQUEST
# FORM E-6B LEASED PASSENGER-RELATED VEHICLES
## Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: HCA | Business Unit:

Program Name: ISD | Program Code:

| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 | Lease Type Operational (O) or Standard (S) | A FY27 Monthly Rate S= Rate Schedule | B Number of months to lease | A x B = C Total cost Rate FY27 | D Daily Rate Based On Vehicle Type | E No. of Days | D x E = F Total Lease Rate | Put (x) if Fed $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LONG TERM LEASES ONLY | | | | | | | Long Term Only | | | SHORT TERM ONLY | | | |
| Example | 2011 | Ford/Taurus | 02B | C | 00000SG | 5,000 | Standard (S) | | 12 | - | 15.90 | 2 | 31.80 | |
| 1 | 2008 | Chevy/Colorado | 04C | | 000298SG | 89,462 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 2 | 2003 | Ford/F150 | 04C | | G54469 | 74,208 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 3 | 2006 | Dodge/Caravan | 05A | | G64518 | 72,409 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 4 | 2020 | Nisan/Altima | 02BA | | 007844SG | 12,756 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 5 | 2020 | Chevy/Malibu | 02B | | 007503SG | 40,769 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 6 | 2020 | Nisan/Altima | 02BA | | 007851SG | 35,183 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 7 | 2020 | Nisan/Altima | 02BA | | 007852SG | 13,989 | Operational (O) | 293.22 | 12 | 3,518.64 | | | - | |
| 8 | 2020 | Nissan/Sentra | 02B | | 007857SG | 10,433 | Standard (S) | 293.22 | 12 | 3,518.64 | | | - | |
| 9 | 2021 | Nisan/Altima | 02BA | | 008491SG | 24,201 | Standard (S) | 293.22 | 12 | 3,518.64 | | | - | |
| 10 | 2021 | Nissan/Altima | 02BA | | 010456SG | 11,996 | Standard (S) | 704.00 | 12 | 8,448.00 | | | - | |
| 11 | 2025 | Honda Accord | 02BA | | 010948SG | 1,418 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 12 | 2025 | Honda Accord | 02BA | | 010949SG | 2,495 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 13 | 2025 | Honda Accord | 02BA | | 011601SG | 556 | Standard (S) | 766.00 | 12 | 9,192.00 | - | | - | |
| 14 | 2025 | Honda Accord | 02BA | | 011626SG | 1,291 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 15 | 2025 | Honda Accord | 02BA | | 011657SG | 1,239 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 16 | 2025 | Honda Accord | 02BA | | 011660SG | 3,099 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 17 | 2025 | Honda Accord | 02BA | | 011673SG | 4,153 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| 18 | 2025 | Honda Accord | 02BA | | 011674SG | 2,009 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 19 | 2025 | Honda Accord | 02BA | | 011701SG | 4,000 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 20 | 2025 | Honda Accord | 02BA | | 011703SG | 6,046 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 21 | 2025 | Honda Accord | 02BA | | 011706SG | 2,492 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 22 | 2025 | Honda Accord | 02BA | | 011801SG | 1,190 | Standard (S) | 766.00 | 12 | 9,192.00 | | | | |
| 23 | 2025 | Honda Accord | 02BA | | 011813SG | 3,579 | Standard (S) | 766.00 | 12 | 9,192.00 | | | - | |
| | | | | | | | | | | - | | | - | |
| | | | | | | | | | TOTAL LONG TERM: | 159,611.76 | TOTAL SHORT TERM: | | - | |

Operational(O) rate for FY28 will be

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

# FY28 APPROPRIATION REQUEST
# FORM E-6B LEASED PASSENGER-RELATED VEHICLES
## Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: HCA — Business Unit:

Program Name: BHSD — Program Code:

| | LONG TERM LEASES ONLY | | | | | | | Long Term Only | | | SHORT TERM ONLY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Lease Type | A | B | A x B = C | D | E | D x E = F | |
| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 | Operational (O) or Standard (S) | FY27 Monthly Rate S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days | Total Lease Rate | Put (x) if Fed $ |
| Example | 2011 | Ford/Taurus | 02B | C | 00000SG | 5,000 | Standard (S) | 350 | 12 | 4,200.0 | 15.90 | 2 | 31.80 | |
| 1 | 2021 | Honda Accord | 02BA | | 011656SG | 4,209 | Standard (S) | 766 | 12 | 9,192.0 | | | - | |
| 2 | 2021 | Honda Accord | 02BA | | 011625SG | 6,552 | Standard (S) | 766 | 12 | 9,192.0 | | | - | |
| 3 | | | | | | | | | | - | | | - | |
| 4 | | | | | | | | | | - | | | - | |
| 5 | | | | | | | | | | - | | | - | |
| 6 | | | | | | | | | | - | | | - | |
| 7 | | | | | | | | | | - | | | - | |
| 8 | | | | | | | | | | - | | | - | |
| 9 | | | | | | | | | | - | | | - | |
| 10 | | | | | | | | | | - | | | - | |
| 11 | | | | | | | | | | - | | | - | |
| 12 | | | | | | | | | | - | | | - | |
| 13 | | | | | | | | | | - | - | | - | |
| 14 | | | | | | | | | | - | | | - | |
| 15 | | | | | | | | | | - | | | - | |
| 16 | | | | | | | | | | - | | | - | |
| 17 | | | | | | | | | | - | | | - | |
| 18 | | | | | | | | | | - | | | - | |
| 19 | | | | | | | | | | - | | | - | |
| | | | | | | | | | TOTAL LONG TERM: | 18,384.00 | TOTAL SHORT TERM: | | - | |

Operational(O) rate for FY28 will be

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