

Summary of Received General Fund Agency Budget Requests
(\$ in thousands)

	Agency Name	FY27 General Fund Operating Budget	FY28 General Fund Request	FY28 Req GF Increase \$	FY28 Req GF Increase %
11100	Legislative Council Service	12,894.8	12,894.8		
11200	Legislative Finance Committee	8,014.0	8,167.9	153.9	1.92%
11400	Senate Chief Clerk	3,971.6	3,971.6		
11500	House Chief Clerk	4,227.6	4,227.6		
11700	Legislative Education Study Committee	2,040.9	2,040.9	0	
11900	Legislative Building Services	6,595.3	6,795.0	199.7	3.03%
13100	Legislature	18,166.3	18,166.3		
	Total Legislative	55,910.5	56,264.1	353.6	0.63%
20800	New Mexico Compilation Commission	504.6	504.6	0	0.00%
21000	Judicial Standards Commission	1,306.1	1,579.6	273.5	20.94%
21500	Court of Appeals	10,997.9	12,281.2	1,283.3	11.67%
21600	Supreme Court	10,421.3	11,302.4	881.1	8.45%
21800	Administrative Office of the Courts	63,454.0	77,342.0	13,888.0	21.89%
23100	First Judicial District Court	15,458.7	16,801.3	1,342.6	8.69%
23200	Second Judicial District Court	40,432.7	44,413.7	3,981.0	9.85%
23300	Third Judicial District Court	15,622.1	17,371.9	1,749.8	11.20%
23400	Fourth Judicial District Court	6,593.3	7,089.0	495.7	7.52%
23500	Fifth Judicial District Court	16,208.2	17,852.2	1,644.0	10.14%
23600	Sixth Judicial District Court	8,427.8	9,039.1	611.3	7.25%
23700	Seventh Judicial District Court	5,804.1	6,650.6	846.5	14.58%
23800	Eighth Judicial District Court	7,357.1	7,887.2	530.1	7.21%
23900	Ninth Judicial District Court	8,033.2	8,996.6	963.4	11.99%
24000	Tenth Judicial District Court	2,734.6	3,125.2	390.6	14.28%
24100	Eleventh Judicial District Court	15,668.9	17,118.1	1,449.2	9.25%
24200	Twelfth Judicial District Court	8,013.1	8,994.6	981.5	12.25%
24300	Thirteenth Judicial District Court	16,326.0	17,766.8	1,440.8	8.83%
24400	Bernalillo County Metropolitan Court	34,544.5	35,879.6	1,335.1	3.86%

25100	First Judicial District Attorney	9,792.9	10,640.1	847.2	8.65%
25200	Second Judicial District Attorney	38,497.8	47,066.3	8,568.5	22.26%
25300	Third Judicial District Attorney	8,483.8	10,691.2	2,207.4	26.02%
25400	Fourth Judicial District Attorney	5,324.8	6,270.2	945.4	17.75%
25500	Fifth Judicial District Attorney	9,110.5	13,419.9	4,309.4	47.30%
25600	Sixth Judicial District Attorney	4,889.0	7,396.6	2,507.6	51.29%
25700	Seventh Judicial District Attorney	4,300.6	4,630.0	329.4	7.66%
25800	Eighth Judicial District Attorney	5,200.3	6,067.2	866.9	16.67%
25900	Ninth Judicial District Attorney	5,165.5	5,877.9	712.4	13.79%
26000	Tenth Judicial District Attorney	2,428.1	2,745.4	317.3	13.07%
26100	Eleventh Judicial District Attorney, Division I	8,979.0	10,019.7	1,040.7	11.59%
26200	Twelfth Judicial District Attorney	5,750.3	6,700.8	950.5	16.53%
26300	Thirteenth Judicial District Attorney	9,979.8	11,646.5	1,666.7	16.70%
26400	Administrative Office of the District Attorneys	3,916.6	7,270.5	3,353.9	85.63%
26500	Eleventh Judicial District Attorney, Division II	3,694.2	4,598.9	904.7	24.49%
28000	Public Defender Department	85,164.0	98,323.0	13,159.0	15.45%
Total Judicial		498,585.4	575,359.9	76,774.5	15.40%

30500	Attorney General	17,156.6	31,454.3	14,297.7	83.34%
30800	State Auditor	4,727.5	7,847.9	3,120.4	66.01%
33300	Taxation and Revenue Department	92,118.4	98,489.9	6,371.5	6.92%
33700	State Investment Council	0	0	0	
34000	Administrative Hearings Office	2,827.6	3,195.2	367.6	13.00%
34100	Department of Finance and Administration	43,726.1	54,583.6	10,857.5	24.83%
34200	Public School Insurance Authority	0	0	0	
34300	Retiree Health Care Authority	0	0	0	
35000	General Services Department	24,078.0	30,078.0	6,000.0	24.92%
35200	Educational Retirement Board	0	0	0	
35400	New Mexico Sentencing Commission	1,514.3	1,651.8	137.5	9.08%
35600	Office of the Governor	7,190.7	7,723.3	532.6	7.41%
36000	Office of the Lt. Governor	939.0	950.3	11.3	1.20%
36100	Department of Information Technology	16,215.2	23,511.5	7,296.3	45.00%

36600	Public Employees Retirement Association	59.7	61.4	1.7	2.85%
36900	State Commission of Public Records	3,509.6	3,672.8	163.2	4.65%
37000	Secretary of State	11,475.5	18,813.5	7,338.0	63.94%
37800	Personnel Board	4,998.2	5,787.1	788.9	15.78%
37900	Public Employee Labor Relations Board	326.9	361.7	34.8	10.65%
39400	State Treasurer	4,884.9	6,887.5	2,002.6	41.00%
Total General Control		235,748.2	295,069.8	59,321.6	25.16%

40400	Board of Examiners for Architects	0	0	0	
41000	State Ethics Commission	1,916.2	2,154.2	238.0	12.42%
41700	Border Authority	580.3	903.5	323.2	55.70%
41800	Tourism Department	26,573.6	29,276.3	2,702.7	10.17%
41900	Economic Development Department	28,915.5	37,073.2	8,157.7	28.21%
42000	Regulation and Licensing Department	23,750.4	25,187.1	1,436.7	6.05%
43000	Public Regulation Commission	16,531.9	8,885.1	-7,646.8	-46.25%
44000	Office of Superintendent of Insurance	0	0	0	
44600	New Mexico Medical Board	0	0	0	
44900	Board of Nursing	0	0	0	
46000	New Mexico State Fair	375.4	1,358.3	982.9	261.83%
46400	State Board of Licensure for Professional Engineers	0	0	0	
46500	Gaming Control Board	8,047.2	8,883.7	836.5	10.39%
46900	State Racing Commission	3,673.1	4,318.7	645.6	17.58%
47900	Board of Veterinary Medicine	0	0	0	
49000	Cumbres and Toltec Scenic Railroad Commission	394.0	423.6	29.6	7.51%
49100	Office of Military Base Planning and Support	417.1	562.3	145.2	34.81%
49500	Spaceport Authority	4,404.7	5,447.4	1,042.7	23.67%
Total Commerce and Industry		115,579.4	124,473.4	8,894.0	7.70%

50500	Cultural Affairs Department	49,932.7	54,272.1	4,339.4	8.69%
50800	New Mexico Livestock Board	7,461.9	8,644.2	1,182.3	15.84%
51600	Department of Wildlife	0	0	0	
52100	Energy, Minerals and Natural Resources Department	49,398.8	56,159.9	6,761.1	13.69%

52200	Youth Conservation Corps	0	0	0	
53900	State Land Office	0	0	0	
55000	State Engineer	40,988.8	59,098.3	18,109.5	44.18%

Total Agriculture, Energy and Natural Resources		147,782.2	178,174.5	30,392.3	20.57%
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60100	Commission on the Status of Women	491.5	652.9	161.4	32.84%
60300	Office on African American Affairs	1,381.4	1,518.9	137.5	9.95%
60400	Commission for Deaf and Hard-of-Hearing Persons	2,003.0	2,017.8	14.8	0.74%
60500	Martin Luther King, Jr. Commission	616.3	648.9	32.6	5.29%
60600	Commission for the Blind	3,288.1	3,595.6	307.5	9.35%
60900	Indian Affairs Department	4,896.3	5,329.6	433.3	8.85%
61100	Early Childhood Education and Care Department	325,720.0	375,648.6	49,928.6	15.33%
62400	Aging and Long-Term Services Department	77,579.6	97,002.2	19,422.6	25.04%
63000	Health Care Authority	2,060,884.0	2,239,432.7	178,548.7	8.66%
63100	Workforce Solutions Department	15,293.6	46,779.1	31,485.5	205.87%
63200	Workers' Compensation Administration	0	0	0	
64400	Vocational Rehabilitation Division	7,067.3	8,212.6	1,145.3	16.21%
64500	Governor's Commission on Disability	1,691.4	1,702.4	11.0	0.65%
64700	Developmental Disabilities Council	10,532.2	13,610.2	3,078.0	29.22%
66200	Miners' Hospital of New Mexico	0	0	0	
66500	Department of Health	230,640.4	239,609.3	8,968.9	3.89%
66700	Department of Environment	37,430.8	56,083.2	18,652.4	49.83%
66800	Office of Natural Resources Trustee	850.2	958.3	108.1	12.71%
67000	Veterans' Services Department	10,450.3	12,515.4	2,065.1	19.76%
68000	Office of Family Representation and Advocacy	9,838.7	15,970.7	6,132.0	62.33%
69000	Children, Youth and Families Department	285,310.7	385,310.7	100,000.0	35.05%

Total Health and Human Services		3,085,965.8	3,506,599.1	420,633.3	13.63%
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70500	Department of Military Affairs	10,693.5	15,477.9	4,784.4	44.74%
76000	Parole Board	863.3	991.5	128.2	14.85%
77000	Corrections Department	366,383.6	407,740.0	41,356.4	11.29%
78000	Crime Victims Reparation Commission	15,727.5	19,153.9	3,426.4	21.79%

79000	Department of Public Safety	213,520.7	231,756.9	18,236.2	8.54%
79500	Homeland Security and Emergency Management D	4,493.7	14,575.8	10,082.1	224.36%
Total Public Safety		611,682.3	689,696.0	78,013.7	12.75%
80500	Department of Transportation	0	0	0	
92400	Public Education Department	27,229.7	31,819.6	4,589.9	16.86%
93000	Regional Education Cooperatives	1,500.0	1,500.0	0	0.00%
94000	Public School Facilities Authority	0	0	0	
Total Other Education		28,729.7	33,319.6	4,589.9	15.98%
94900	Education Trust Board	0	0	0	
95000	Higher Education Department	188,832.5	229,907.5	41,075.0	21.75%
Total Higher Education (until HEIs 11/1)		188,832.5	229,907.5	41,075.0	21.75%
99300	Public School Support	4,855,254.1	5,002,833.4	147,579.3	3.04%
Total		9,824,070.1	10,691,697.3	867,627.2	8.83%