

February 2025: GAA

Final Passage of the General Appropriation Act of 2025

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Overview

- During the interim the LFC and their staff concentrated on three focus areas of improving per capita earned income, improving healthcare access, and improving quality of life.
- The HAFC Committee Substitute for House Bills 2 and 3 reflects responsible growth increasing recurring funding by 5.8 percent, leaving reserves at 31.2 percent, while also targeting several priority areas to provide better outcomes for New Mexicans.
- Along with addressing the rising costs of doing business, HB2 provides a 4 percent average pay increase for all state employees, higher education, and public education.
- HB2 also contains \$433 million in 3-year pilot funding to address priority areas, particularly at CYFD, while ensuring better results and accountability.

Economic Development: HB2 supports new strategies for economic development.

- EDD's budget grows by over \$1.7 million, or 6.5 percent, including funding for personnel costs for the Office of Strategy, Science, and Technology.
- Additionally, HB2 non-recurring funding includes multiple appropriations to support entrepreneurship, site readiness, and quality of life including;
- \$50 million for regional recreation centers and quality of life grants,
- \$50 million to EDD to establish a research, development and deployment fund.
- \$24 million for site readiness,
- \$16 million to Tourism for national and international marketing,
- \$15 million for entrepreneurship incubators including accelerators, and venture studies,
- \$10.8 million for talent recruitment and retention in emerging high-tech fields,
- Multiple investments into quantum science, and
- \$7 million for the Local Economic Development Act.

Health, Behavioral Health, and Housing: HB2 invests in improving health and behavioral health and housing supports.

- HB2 appropriates a total of \$15 billion to the Health Care Authority Department (HCA) including continuing provider rate adjustments enacted in FY25 for the full fiscal year in FY26, healthcare inflation, enrollment considerations, accommodation of federal Medicaid matching reductions, and new payment rate adjustments for all-inclusive care

for the elderly and assisted living facilities.

- HB2 increases the Department of Health (DOH) general fund revenue by \$9.9 million including a significant increase for state facilities operations and funding for mobile health unit staffing.
- HB2 also includes a number of nonrecurring appropriations to support increased access to behavioral health services, crisis response and housing supports including
 - \$28 million in general fund to HCA for grants to local governments for regional transitional acute care facilities and certified community behavioral health clinics,
 - Other investments for planning and sequential intercept mapping, regional mobile crisis response, 24 hour crisis response facilities, assisted outpatient treatment, medication assisted treatment, assertive community treatment or other evidence-informed services,
 - \$110 million to DFA for transitional housing and behavioral health supports, and
 - A number of additional housing investments to build capacity, support encampment response, and supporting housing seniors and those reentering the community from incarceration.

Natural Resources: HB2 continues the prioritization of natural resources by the legislature.

- The EMNRD budget includes \$1.24 million for hot shot crews, watershed management and forest restoration.
- Appropriations to OSE include funding for the Water Resource Allocation Program’s district office lease increase, contract work for implementation of the 50-year water plan, and higher field work costs.
- HB2 also supports a reorganization of the New Mexico Environment Department (NMED) including the creation of a Compliance Enforcement Division, keeping the agency’s general fund budget flat at NMED’s request.
- NMED is also appropriated \$50 million for the investigation and remediation of neglected contaminated sites.
- Nonrecurring appropriations for natural resources in HB2 also include multiple investments many of which support water projects including \$25 million to OSE for Indian water rights settlement agreements, \$40 million to NMED for the strategic water supply program, and a \$200 million transfer to the Water Project Fund in Section 10 (fund transfers).

Early Childhood and Public Education: HB2 also continues the legislature’s prioritization of education.

- The HB2 recurring appropriations for the ECECD for FY26 increase revenue by \$170 million, or 21.6 percent. The overall increase includes funding for a home visiting rate increase, PreK, childcare assistance, and Tribal language supports.
- HB2 includes \$4.7 billion in recurring general fund appropriations for public education, a 6 percent increase over the FY25 operating budget.

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- In addition to funding for a 4 percent average salary increase for school personnel, HB 2 raises salary minimums for teachers by \$5 thousand.
 - The student equalization guarantee increases to just over \$4.4 billion in general fund, with improved targeted investments for at-risk students, career technical education, and secondary reforms.
 - Nonrecurring appropriations for public education include nearly half a billion including \$40 million for career technical education and innovation zones, \$30 million for secondary education reforms, \$20 million for ed fellows initiatives, \$3 million for STEAM initiatives, \$3 million for STEM networks, \$4 million for special education initiatives, \$30 million for Indian ed initiatives along with appropriations for the Black Education Act, the Bilingual Multicultural Education Act, and the Hispanic Education Act.
 - Nonrecurring appropriations also include \$6.3 million to support unhoused students, \$1 million for wellness rooms, and \$1.5 million for school panic buttons.

Public Safety: HB2 provides key supports for the judiciary and public safety.

- The AOC budget reflects a 17.6 percent, or \$8.8 million general fund increase which includes consolidating statewide pretrial services to a single program in AOC's budget.
- AOC's budget also includes funding for increased interpreter pay and increased personnel funding for pretrial services.
- Section 8 contains funding to increase salaries for the lowest paid court employees by an additional 2 percent.
- Non-recurring appropriations for the judiciary include \$3 million to the Second Judicial District Attorney for the organized crime commission.
- The Attorney General's budget reflects an overall increase 7.1 percent over FY25 including funding for a pilot project in the Consumer and Civil Rights Division.
- The Department of Public Safety's (DPS) budget is \$225.7 million across all funding sources including \$5.3 million for fleet improvements, \$1.6 million for step pay increases to prevent salary compaction for state police, and \$500 thousand for recruitment and grant support.
- The Corrections Department (NMCD) reflects a \$10 million increase which includes funding for private prison per-diem rate increases, personnel, and enhanced evidence-based reentry initiatives.
- Nonrecurring appropriations for justice and public safety include a number of items to improve behavioral health programming in state and community providers, \$5.7 million for state crime laboratories to address backlogged DNA cases, and continued support for key information technology projects including the Intelligence Led Policing project at DPS.
- Victims of crime will receive additional support including \$500 thousand for CVRC and \$2 million in non-recurring funding for victims of sexual assault and domestic violence.

HAFC GAA Technical corrections			
Item Number	Section	Agency	Change
1	4	State Fair	Changed language to clarify that the contingency language moves the money if the bill passes. The general fund appropriations to the New Mexico state fair in the personal services and employee benefits and contractual services categories include two hundred and seventy-five thousand dollars (\$275,000) to provide staffing and operational support for programs and exhibits within the African American performing arts center. Contingent on enactment of legislation of the first session of the fifty-seventh legislature transferring responsibility for overseeing programmatic operations of the African American performing arts center to the cultural affairs department, the general fund appropriations to the New Mexico state fair in the personal services and employee benefits categories and contractual services categories, which total two hundred seventy-five thousand dollars (\$275,000) to provide staffing and operational support for programs and exhibits within the African American performing arts center shall transfer to the cultural affairs department.
2	4	DOE	OSF instead of GF in language for water protection
3	4	PSS	Pg 176 and 179, for the SEG and Transportaion distributions, added "an average" before 4 percent salary increase to all public school personnel to be consistent with the LFC reccomendation for Section 8.
4	5	DCA	Rural libraries appropriation is through FY27
5	5	EMNRD	item number 98, add "and training" between education and program.
6	5	NMSU	item 246, for the soil and water conservation districts, have 3 years to spend funding, to go through FY28 rather than FY29.
7	9	PED	Lines 49 and 50 of the catch up clean up should be to PED
8	9	CYFD	Training item in GRO replace "other state" with "federal"
9	9	CYFD	Training item in GRO match the language of the federal funds earmark to be the federal funds amount in the given year.
10	9	HED	pg. 238 Item 21 add "the prior" before fiscal year and remove 2025.
11	9	HED	pg. 243 tem 21 add "the prior" before fiscal year and remove 2025.
12	9	HED	pg. 247 Item 21 add "the prior" before fiscal year and remove 2025.
13	13	Racing	pgg. 255 line 17, item 16 should read: "the racing commission may request budget increases from the exercise rider and jockey insurance fund for federal Horseracing Integrity and Safety Act assessment fees and insurance payments;"

**General Fund Financial Summary
2025 Legislative Session HAFC**

(millions of dollars)

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	Estimate FY2024	Estimate FY2025	Estimate FY2026
APPROPRIATION ACCOUNT			
REVENUE			
August 2024 Consensus Revenue Estimate	\$ 13,036.4	\$ 13,016.6	\$ 13,381.7
December 2024 Consensus Revenue Update	\$ 13.8	\$ 247.3	\$ 232.7
Total Recurring Revenue	\$ 13,050.2	\$ 13,263.9	\$ 13,614.4
<i>Percent Change in Recurring Revenue</i>	<i>12.6%</i>	<i>1.6%</i>	<i>2.6%</i>
Nonrecurring Revenue			
August 2024 Consensus Revenue Estimate	\$ (14.6)	\$ -	\$ -
December 2024 Consensus Revenue Update	\$ 154.4		
Total Nonrecurring Revenue	\$ 139.8	\$ -	\$ -
TOTAL REVENUE	\$ 13,190.0	\$ 13,263.9	\$ 13,614.4
APPROPRIATIONS			
Recurring Appropriations			
2022 Regular Session Recurring Legislation & Feed Bill	\$ -		
2023 Regular Session Recurring Legislation & Feed Bill	\$ 9,568.7		
2024 Regular Session Recurring Legislation & Feed Bill	\$ 10.3	\$ 10,219.5	
2025 Regular Session Recurring Legislation & Feed Bill		\$ 15.1	\$ 10,819.5
Total Recurring Appropriations	\$ 9,578.9	\$ 10,234.6	\$ 10,819.5
Nonrecurring Appropriations			
2023 Regular Session Nonrecurring	\$ 1,845.4		
2024 Regular Session ARPA Related Nonrecurring ²	\$ 57.1		
2024 Regular Session Nonrecurring Legislation	\$ 1,225.2	\$ 2,399.6	
2024 Special Session Nonrecurring Legislation	\$ -	\$ 103.0	
2025 Regular Session Nonrecurring Legislation		\$ 984.5	\$ 2,922.4
Total Nonrecurring Appropriations	\$ 3,127.7	\$ 3,487.1	\$ 2,922.4
Subtotal Recurring and Nonrecurring Appropriations	\$ 12,706.7	\$ 13,721.6	\$ 13,742.0
Audit Adjustments			
Estimated 2023 GAA Undistributed Nonrecurring Appropriations ¹	\$ 428.5		
Audit Adjustments	\$ 9.4		
TOTAL APPROPRIATIONS	\$ 13,144.6	\$ 13,721.6	\$ 13,742.0
Transfer to (from) Operating Reserves	\$ 102.5	\$ (457.7)	\$ (127.6)
Transfer to (from) Appropriation Contingency Fund (ARPA Funds)	\$ (57.1)	\$ -	\$ -
TOTAL REVENUE LESS TOTAL APPROPRIATIONS	\$ 45.4	\$ (457.7)	\$ (127.6)
GENERAL FUND RESERVES			
Beginning Balances	\$ 4,042.8	\$ 3,307.3	\$ 3,083.2
Transfers from (to) Appropriations Account	\$ 102.5	\$ (457.7)	\$ (127.6)
Revenue and Reversions	\$ 883.6	\$ 772.7	\$ 912.8
Appropriations, Expenditures and Transfers Out	\$ (1,864.6)	\$ (539.1)	\$ (495.3)
Ending Balances	\$ 3,164.2	\$ 3,083.2	\$ 3,373.2
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>33.0%</i>	<i>30.1%</i>	<i>31.2%</i>

Notes:

1) Many nonrecurring appropriations, including specials and supplementals in the GAA, had authorization to spend in multiple fiscal years - amounts that were not distributed in the first year become encumbrances for the next year.

2) HB2 included \$227.5 million of spending from ARPA funds in FY23 and \$95 million of swaps of previous ARPA appropriations to general fund sources for a net spending of \$132.5 million of ARPA. The governor vetoed language sourcing \$23 million of appropriations to ARPA funds for GSD. Legal authority is unclear for those funds to then be general fund. This report assumes the \$23 million appropriation is vetoed with language veto.

* Note: totals may not foot due to rounding.

**General Fund Financial Summary
2025 Legislative Session HAFC**

RESERVE DETAIL
(millions of dollars)

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	Estimate FY2024	Estimate FY2025	Estimate FY2026
OPERATING RESERVE			
Beginning Balance	\$ 596.6	\$ 606.6	\$ 143.1
Transfers from tax stabilization reserve to restore balance to 1 percent ³	\$ -	\$ -	\$ -
BOF Emergency Appropriations/Reversions	\$ (4.0)	\$ (4.0)	\$ (4.0)
Transfers from (to) Appropriation Account	\$ 102.5	\$ (457.7)	\$ (127.6)
Transfers to Tax Stabilization Reserve or Gov. Results and Opportunity Fund	\$ -	\$ -	\$ -
Disaster Allotments ¹	\$ (39.1)	\$ (1.8)	\$ -
Transfer from (to) ACF/Other Appropriations	\$ (50.0)	\$ -	\$ -
Revenues and Reversions	\$ 0.6	\$ -	\$ -
Transfers from tax stabilization reserve	\$ -	\$ -	\$ -
Ending Balance	\$ 606.6	\$ 143.1	\$ 11.5
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 54.5	\$ 9.1	\$ 151.1
Disaster Allotments ⁵	\$ (56.8)	\$ (16.0)	\$ (16.0)
ARPA Appropriation from 2021 Second Special Session, 2024 Regular Session)	\$ 2.6	\$ -	\$ -
Other ARPA Appropriations (including 2022, 2023, 2024 Regular Sessions)	\$ (57.1)	\$ -	\$ -
Transfers In	\$ 50.0	\$ 150.0	\$ -
Revenue and Reversions	\$ 15.9	\$ 8.0	\$ 8.0
Audit and Pre-Audit Adjustments	\$ -	\$ -	\$ -
Ending Balance	\$ 9.1	\$ 151.1	\$ 143.1
STATE SUPPORT FUND			
Beginning Balance	\$ 10.4	\$ 0.4	\$ 0.4
Revenues	\$ -	\$ 40.0	\$ -
Appropriations	\$ (10.0)	\$ (40.0)	\$ -
Impact Aid Liability FY20	\$ -	\$ -	\$ -
Impact Aid Liability FY21	\$ -	\$ -	\$ -
Audit Adjustments	\$ -	\$ -	\$ -
Ending Balance	\$ 0.4	\$ 0.4	\$ 0.4
GOVERNMENT RESULTS AND OPPORTUNITY EXPENDABLE TRUST (GRO)⁴			
Beginning Balance	\$ -	\$ 512.2	\$ 522.4
Revenues/Gains	\$ -	\$ 10.2	\$ 10.4
Transfers from the Operating Reserve	\$ -	\$ -	\$ -
Appropriations to the Government Accountability Expendable Trust	\$ -	\$ -	\$ 459.0
Expenditures	\$ -	\$ -	\$ (130.6)
Audit Adjustments	\$ -	\$ -	\$ -
Ending Balance	\$ -	\$ 522.4	\$ 861.3
TOBACCO SETTLEMENT PERMANENT FUND (TSPF)²			
Beginning Balance	\$ 330,826.4	\$ -	\$ -
Transfers In	\$ 27.4	\$ -	\$ -
Appropriation to Tobacco Settlement Program Fund	\$ (13.9)	\$ -	\$ -
Gains(Losses)	\$ 24.8	\$ -	\$ -
Additional Transfers from (to) TSPF	\$ -	\$ -	\$ -
Ending Balance	\$ 369.1	\$ -	\$ -
TAX STABILIZATION RESERVE (RAINY DAY FUND)			
Beginning Balance	\$ 3,050.4	\$ 2,179.0	\$ 2,266.2
Revenues from Excess Oil and Gas Emergency School Tax	\$ 683.8	\$ 517.3	\$ 344.7
Gains(Losses)	\$ 89.1	\$ 87.2	\$ 90.6
Transfers In (From Operating Reserve)	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve ³	\$ -	\$ -	\$ -
Transfer Out to Higher Education Endowment Fund	\$ (960.6)	\$ -	\$ -
Transfer Out to Early Childhood Trust Fund ⁴	\$ (683.8)	\$ (517.3)	\$ (344.7)
Ending Balance	\$ 2,179.0	\$ 2,266.2	\$ 2,356.8
<i>Percent of Recurring Appropriations</i>	<i>22.7%</i>	<i>22.1%</i>	<i>21.8%</i>
TOTAL GENERAL FUND ENDING BALANCES	\$ 3,164.2	\$ 3,083.2	\$ 3,373.1
<i>Percent of Recurring Appropriations</i>	<i>33.0%</i>	<i>30.1%</i>	<i>31.2%</i>

Notes:

- DFA using operating reserve to cover disaster allotments due to insufficient balance in the appropriation contingency fund. FY20 includes \$35.5 million for COVID-19 related responses. FY23 includes \$71.9 million. FY24 includes \$27.9 million. FY25 assumes \$1.75 million.
- The Tobacco Settlement Permanent Fund will no longer be counted in reserves starting in FY25 and the Government Results and Opportunity Fund will no longer be counted in reserves in FY26.
- Laws 2020, Chapter 34 (House Bill 341) transfers from the tax stabilization reserve to the operating reserve if operating reserve balances are below one percent of appropriations, up to an amount necessary for the operating reserve to be one percent of total appropriations. Transfer shown here in future year as the transfer occurs after all appropriations and revenues during the audit and cannot be used for spending in the current year.
- Laws 2020, Chapter 3 (HB83, Section 4) provides that oil and gas school tax revenue in excess of the five-year average be transferred to the Early Childhood Trust Fund instead of the tax stabilization reserves if reserve balances exceed 25 percent of recurring appropriations.
- FY 24 executive orders totaled \$85.4 million, as of the publication of this report. FY25 orders total \$1.75 million as of this publication. The balance of the appropriation contingency fund is assumed to be exhausted with the remaining balance of expenditures assumed to be drawn from the operating reserve.

6) Laws 2022, Chapter 54 includes authority of up to \$120 million from the operating reserve to the appropriation account to cover expenses. SB192 of the 2023 regular session includes authority for an additional \$430 million.

* Note: totals may not foot due to rounding



HB 2 - FY26 General Fund Appropriations Summary by Agency (In thousands)

	AGENCY	FY25 General Fund Adj. OpBud	FY26 EXEC Rec	FY26 LFC Rec	Prelim. HAFc Total	HAFc Changes	HAFc Total	HAFc Total Above LFC	HAFc Percent Change above FY25 Op-Bud
1									
2	FEED BILL:								
3	11100 Legislative Council Service	\$ 10,829.7	\$ 10,829.7	\$ 12,184.6	\$ 12,184.6	\$ -	\$ 12,184.6	\$ -	12.5%
4	11200 Legislative Finance Committee	\$ 7,460.7	\$ 7,460.7	\$ 7,460.7	\$ 7,460.7	\$ -	\$ 7,460.7	\$ -	0.0%
5	11400 Senate Chief Clerk	\$ 3,422.0	\$ 3,422.0	\$ 3,525.0	\$ 3,422.0	\$ -	\$ 3,422.0	\$ (103.0)	0.0%
6	11500 House Chief Clerk	\$ 3,425.2	\$ 3,425.2	\$ 3,528.0	\$ 3,669.8	\$ -	\$ 3,669.8	\$ 141.8	7.1%
7	11700 Legislative Education Study Committee	\$ 1,898.7	\$ 1,908.7	\$ 1,946.2	\$ 1,946.2	\$ -	\$ 1,946.2	\$ -	2.5%
8	11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
9	13100 Legislature	\$ 7,103.7	\$ 13,103.7	\$ 3,880.6	\$ 4,864.3	\$ -	\$ 4,864.3	\$ 983.7	-31.5%
10	13100 Legislature Staffing* \$6m was in GAA last year	\$ 6,000.0	\$ -	\$ 16,000.0	\$ 14,000.0	\$ -	\$ 14,000.0	\$ (2,000.0)	
11	LEGISLATIVE:	\$ 40,140.0	\$ 40,150.0	\$ 48,525.1	\$ 47,547.6	\$ -	\$ 47,547.6	\$ (977.5)	18.5%
12									
13	GENERAL APPROPRIATIONS ACT:								
14	11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
15	11100 Energy Council Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
16	11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
17	11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
18	11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
19	11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
20	11900 Legislative Building Services	\$ 6,005.9	\$ 6,005.9	\$ 6,034.7	\$ 6,034.7	\$ -	\$ 6,034.7	\$ -	0.5%
21		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
22		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
23	LEGISLATIVE:	\$ 6,005.9	\$ 6,005.9	\$ 6,034.7	\$ 6,034.7	\$ -	\$ 6,034.7	\$ -	0.0
24		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
25	20800 New Mexico Compilation Commission	\$ 477.2	\$ 477.2	\$ 477.2	\$ 477.2	\$ -	\$ 477.2	\$ -	0.0%
26	21000 Judicial Standards Commission	\$ 1,142.4	\$ 1,182.1	\$ 1,153.5	\$ 1,153.5	\$ -	\$ 1,153.5	\$ -	1.0%
27	21500 Court of Appeals	\$ 9,716.8	\$ 10,182.1	\$ 10,107.7	\$ 10,107.7	\$ -	\$ 10,107.7	\$ -	4.0%
28	21600 Supreme Court	\$ 9,131.8	\$ 9,630.8	\$ 9,599.7	\$ 9,599.7	\$ -	\$ 9,599.7	\$ -	5.1%
29	21800 Administrative Office of the Courts	\$ 50,352.3	\$ 55,001.2	\$ 59,191.0	\$ 59,191.0	\$ -	\$ 59,191.0	\$ -	17.8%
30	23100 First Judicial District Court	\$ 13,973.2	\$ 14,368.1	\$ 13,840.2	\$ 13,840.2	\$ -	\$ 13,840.2	\$ -	-1.0%
31	23200 Second Judicial District Court	\$ 35,635.3	\$ 38,195.4	\$ 35,838.9	\$ 35,838.9	\$ -	\$ 35,838.9	\$ -	0.8%
32	23300 Third Judicial District Court	\$ 14,147.9	\$ 14,985.6	\$ 14,109.7	\$ 14,109.7	\$ -	\$ 14,109.7	\$ -	-0.3%
33	23400 Fourth Judicial District Court	\$ 5,884.6	\$ 6,136.4	\$ 5,888.2	\$ 5,888.2	\$ -	\$ 5,888.2	\$ -	0.1%
34	23500 Fifth Judicial District Court	\$ 14,234.5	\$ 15,087.8	\$ 14,840.5	\$ 14,840.5	\$ -	\$ 14,840.5	\$ -	4.3%
35	23600 Sixth Judicial District Court	\$ 7,861.2	\$ 8,006.0	\$ 7,669.6	\$ 7,669.6	\$ -	\$ 7,669.6	\$ -	-2.4%
36	23700 Seventh Judicial District Court	\$ 5,117.6	\$ 5,410.1	\$ 5,238.2	\$ 5,238.2	\$ -	\$ 5,238.2	\$ -	2.4%
37	23800 Eighth Judicial District Court	\$ 6,896.3	\$ 7,140.6	\$ 6,776.8	\$ 6,776.8	\$ -	\$ 6,776.8	\$ -	-0.9%
38	23900 Ninth Judicial District Court	\$ 7,057.6	\$ 7,413.5	\$ 7,354.5	\$ 7,354.5	\$ -	\$ 7,354.5	\$ -	4.2%
39	24000 Tenth Judicial District Court	\$ 2,474.2	\$ 2,611.3	\$ 2,550.2	\$ 2,550.2	\$ -	\$ 2,550.2	\$ -	3.1%
40	24100 Eleventh Judicial District Court	\$ 15,209.9	\$ 15,632.7	\$ 14,337.0	\$ 14,337.0	\$ -	\$ 14,337.0	\$ -	-5.7%
41	24200 Twelfth Judicial District Court	\$ 7,313.7	\$ 7,574.7	\$ 7,320.2	\$ 7,320.2	\$ -	\$ 7,320.2	\$ -	0.1%
42	24300 Thirteenth Judicial District Court	\$ 15,217.0	\$ 15,596.1	\$ 15,207.0	\$ 15,207.0	\$ -	\$ 15,207.0	\$ -	-0.1%
43	24400 Bernalillo County Metropolitan Court	\$ 32,432.2	\$ 33,605.4	\$ 31,200.0	\$ 31,200.0	\$ -	\$ 31,200.0	\$ -	-3.8%
44	25100 First Judicial District Attorney	\$ 8,815.1	\$ 9,542.8	\$ 9,103.4	\$ 9,103.4	\$ -	\$ 9,103.4	\$ -	3.3%
45	25200 Second Judicial District Attorney	\$ 34,046.8	\$ 36,046.8	\$ 35,766.8	\$ 35,766.8	\$ -	\$ 35,766.8	\$ -	5.1%
46	25300 Third Judicial District Attorney	\$ 7,314.9	\$ 7,716.4	\$ 7,314.9	\$ 7,314.9	\$ 244.7	\$ 7,559.6	\$ 244.7	3.3%



HB 2 - FY26 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY25 General Fund Adj. OpBud	FY26 EXEC Rec	FY26 LFC Rec	Prelim. HAFc Total	HAFc Changes	HAFc Total	HAFc Total Above LFC	HAFc Percent Change above FY25 Op-Bud
47	25400	Fourth Judicial District Attorney	\$ 4,916.9	\$ 4,916.9	\$ -	\$ 4,916.9	\$ -	0.3%
48	25500	Fifth Judicial District Attorney	\$ 7,989.3	\$ 8,586.1	\$ 8,431.4	\$ 8,431.4	\$ -	5.5%
49	25600	Sixth Judicial District Attorney	\$ 4,297.6	\$ 4,506.0	\$ 4,479.5	\$ 4,497.8	\$ 18.3	4.7%
50	25700	Seventh Judicial District Attorney	\$ 3,895.2	\$ 3,947.6	\$ 3,947.6	\$ 3,947.6	\$ -	1.3%
51	25800	Eighth Judicial District Attorney	\$ 4,604.8	\$ 4,815.9	\$ 4,815.9	\$ 4,815.9	\$ -	4.6%
52	25900	Ninth Judicial District Attorney	\$ 4,778.8	\$ 5,003.4	\$ 4,790.0	\$ 4,790.0	\$ -	0.2%
53	26000	Tenth Judicial District Attorney	\$ 2,173.3	\$ 2,259.7	\$ 2,237.8	\$ 2,237.8	\$ -	3.0%
54	26100	Eleventh Judicial District Attorney, Div I	\$ 7,385.2	\$ 7,752.2	\$ 7,603.1	\$ 7,668.7	\$ 65.6	3.8%
55	26200	Twelfth Judicial District Attorney	\$ 5,181.3	\$ 5,374.8	\$ 5,337.5	\$ 5,363.7	\$ 26.2	3.5%
56	26300	Thirteenth Judicial District Attorney	\$ 8,941.6	\$ 9,298.1	\$ 9,174.9	\$ 9,174.9	\$ -	2.6%
57	26400	Administrative Office of the District Attorneys	\$ 3,451.6	\$ 3,783.2	\$ 3,628.5	\$ 3,628.5	\$ -	5.1%
58	26500	Eleventh Judicial District Attorney, Division II	\$ 3,495.4	\$ 3,665.4	\$ 3,599.9	\$ 3,599.9	\$ -	3.0%
59	28000	New Mexico Public Defender Department	\$ 77,055.0	\$ 81,495.1	\$ 80,216.2	\$ 80,216.2	\$ -	4.1%
60		JUDICIAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61			\$ 442,542.2	\$ 466,947.5	\$ 458,064.4	\$ 458,064.4	\$ 354.8	3.6%
62			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63	30500	Attorney General	\$ 16,991.3	\$ 17,841.3	\$ 16,991.3	\$ 16,991.3	\$ -	0.0%
64	30800	State Auditor	\$ 4,259.8	\$ 4,505.7	\$ 4,299.9	\$ 4,299.9	\$ -	0.9%
65	33300	Taxation and Revenue Department	\$ 83,613.6	\$ 86,172.9	\$ 85,850.5	\$ 85,850.5	\$ -	2.7%
66	33700	State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	34000	Administrative Hearings Office	\$ 2,549.7	\$ 2,611.2	\$ 2,628.0	\$ 2,611.2	\$ -	2.4%
68	34100	Department of Finance and Administration	\$ 26,600.4	\$ 24,572.6	\$ 24,054.3	\$ 24,512.3	\$ 458.0	-7.8%
69	34200	Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70	34300	Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71	34400	DFA Special Appropriations	\$ 8,889.8	\$ 13,201.6	\$ 13,231.9	\$ 13,231.9	\$ -	48.8%
72	35000	General Services Department	\$ 21,326.5	\$ 22,597.1	\$ 21,976.5	\$ 21,976.5	\$ -	3.0%
73	35200	Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	35400	New Mexico Sentencing Commission	\$ 1,514.3	\$ 1,779.3	\$ 1,514.3	\$ 1,514.3	\$ -	0.0%
75	35600	Governor	\$ 6,533.0	\$ 6,804.0	\$ 6,533.0	\$ 6,804.0	\$ 271.0	4.1%
76	36000	Lieutenant Governor	\$ 838.5	\$ 838.5	\$ 838.5	\$ 838.5	\$ -	0.0%
77	36100	Department of Information Technology	\$ 9,283.2	\$ 12,804.7	\$ 9,823.2	\$ 9,823.2	\$ -	5.8%
78	36200	Office of Broadband Access and Expansion	\$ 57.4	\$ 57.0	\$ 57.0	\$ 57.0	\$ -	-0.7%
79	36600	Public Employees Retirement Association	\$ 3,149.6	\$ 3,263.1	\$ 3,241.0	\$ 3,241.0	\$ -	2.9%
80	36900	State Commission of Public Records	\$ 17,172.2	\$ 9,892.9	\$ 8,787.3	\$ 8,787.3	\$ 500.0	-45.9%
81	37000	Secretary of State	\$ 4,474.8	\$ 5,342.0	\$ 4,571.5	\$ 4,571.5	\$ -	2.2%
82	37800	Personnel Board	\$ 304.8	\$ 316.0	\$ 316.0	\$ 316.0	\$ -	3.7%
83	37900	Public Employee Labor Relations Board	\$ 4,703.3	\$ 4,868.3	\$ 4,703.3	\$ 4,703.3	\$ -	0.0%
84	39400	State Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85		GENERAL CONTROL	\$ 212,262.2	\$ 219,856.9	\$ 209,671.7	\$ 210,629.7	\$ 958.0	-0.8%
86			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
88	40400	Board of Examiners for Architects	\$ 1,712.9	\$ 1,953.0	\$ 1,802.3	\$ 1,802.3	\$ -	5.2%
89	41000	Ethics Commission	\$ 531.0	\$ 546.9	\$ 539.3	\$ 539.3	\$ -	1.6%
90	41700	Border Authority	\$ 25,612.7	\$ 26,602.1	\$ 25,943.9	\$ 25,943.9	\$ -	1.3%
91	41800	Tourism Department	\$ 26,282.0	\$ 27,138.7	\$ 26,988.0	\$ 27,988.0	\$ 1,000.0	6.5%
92	41900	Economic Development Department	\$ 19,779.7	\$ 22,720.6	\$ 19,871.3	\$ 19,871.3	\$ -	0.5%
93	42000	Regulation and Licensing Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



HB 2 - FY26 General Fund Appropriations Summary by Agency (In thousands)

	AGENCY	FY25 General Fund Adj. OpBud	FY26 EXEC Rec	FY26 LFC Rec	Prelim. HAFc Total	HAFc Changes	HAFc Total	HAFc Total Above LFC	HAFc Percent Change above FY25 Op-Bud
94	43000	Public Regulation Commission	\$ 12,903.0	\$ 13,229.3	\$ 13,299.3	\$ 200.0	\$ 13,499.3	\$ 200.0	4.6%
95	44000	Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
96	44600	Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
97	44900	Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
98	46000	New Mexico State Fair	\$ 375.0	\$ 390.0	\$ 375.0	\$ -	\$ 375.0	\$ -	0.0%
99	46400	State Brd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
100	46500	Gaming Control Board	\$ 6,966.5	\$ 7,943.6	\$ 7,293.5	\$ 87.0	\$ 7,380.5	\$ 87.0	5.9%
101	46900	State Racing Commission	\$ 3,062.1	\$ 3,990.6	\$ 3,301.0	\$ -	\$ 3,301.0	\$ -	7.8%
102	47900	Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
103	49000	Cumbres and Toltec Scenic Railroad Comm	\$ 380.0	\$ 394.0	\$ 394.0	\$ -	\$ 394.0	\$ -	3.7%
104	49100	Office of Military Base Planning and Support	\$ 309.4	\$ 543.7	\$ 309.4	\$ 100.0	\$ 409.4	\$ 100.0	32.3%
105	49500	Spaceport Authority	\$ 4,139.3	\$ 4,222.1	\$ 4,139.3	\$ -	\$ 4,139.3	\$ -	0.0%
106			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
107		COMMERCE & INDUSTRY	\$ 102,053.6	\$ 109,965.8	\$ 104,256.3	\$ 1,387.0	\$ 105,643.3	\$ 1,387.0	3.6%
108			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
109	50500	Cultural Affairs Department	\$ 44,374.2	\$ 47,385.1	\$ 45,674.1	\$ 500.0	\$ 46,174.1	\$ 500.0	4.1%
110	50800	New Mexico Livestock Board	\$ 5,056.6	\$ 7,756.4	\$ 5,385.8	\$ 721.0	\$ 6,106.8	\$ 721.0	20.8%
111	51600	Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
112	52100	Energy, Minerals and Natural Resources Depart.	\$ 40,680.7	\$ 44,669.6	\$ 42,942.7	\$ 300.0	\$ 43,242.7	\$ 300.0	6.3%
113	52200	Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
114	53900	Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
115	55000	State Engineer	\$ 34,149.5	\$ 41,537.0	\$ 35,299.5	\$ -	\$ 35,299.5	\$ -	3.4%
116			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
117		AGRICULTURE, ENERGY, & NATURAL RESOURCES:	\$ 124,261.0	\$ 141,348.1	\$ 129,302.1	\$ 1,521.0	\$ 130,823.1	\$ 1,521.0	5.3%
118			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
119	60100	Commission on the Status of Women	\$ 419.4	\$ 506.4	\$ 419.4	\$ -	\$ 419.4	\$ -	0.0%
120	60300	Office of African American Affairs	\$ 1,290.1	\$ 1,320.1	\$ 1,320.1	\$ -	\$ 1,320.1	\$ -	2.3%
121	60400	Comm for Deaf and Hard-of-Hearing Persons	\$ 1,671.4	\$ 1,937.1	\$ 1,884.3	\$ -	\$ 1,884.3	\$ -	12.7%
122	60500	Martin Luther King, Jr. Commission	\$ 390.6	\$ 493.3	\$ 392.3	\$ 101.0	\$ 493.3	\$ 101.0	26.3%
123	60600	Commission for the Blind	\$ 2,785.8	\$ 3,164.3	\$ 2,885.8	\$ -	\$ 2,885.8	\$ -	3.6%
124	60900	Indian Affairs Department	\$ 4,772.6	\$ 5,161.6	\$ 4,772.6	\$ -	\$ 4,772.6	\$ -	0.0%
125	61100	Early Childhood Education and Care Department	\$ 348,074.2	\$ 365,274.2	\$ 351,034.2	\$ -	\$ 351,034.2	\$ -	0.9%
126	62400	Aging and Long-Term Services Department	\$ 71,467.1	\$ 74,250.1	\$ 74,250.1	\$ -	\$ 74,250.1	\$ -	3.9%
127	63000	Health Care Authority Department	\$ 1,992,879.7	\$ 2,206,773.2	\$ 2,071,784.0	\$ -	\$ 2,071,784.0	\$ -	4.0%
128	63100	Workforce Solutions Department	\$ 13,297.0	\$ 13,547.0	\$ 13,547.0	\$ -	\$ 13,547.0	\$ -	1.9%
129	63200	Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
130	64400	Division of Vocational Rehabilitation	\$ 6,867.3	\$ 7,318.6	\$ 7,067.3	\$ -	\$ 7,067.3	\$ -	2.9%
131	64500	Governor's Commission on Disability	\$ 1,540.3	\$ 1,647.2	\$ 1,540.3	\$ -	\$ 1,540.3	\$ -	0.0%
132	64700	Developmental Disabilities Council	\$ 9,361.1	\$ 10,758.2	\$ 9,968.8	\$ -	\$ 9,968.8	\$ -	6.5%
133	66200	Miners' Hospital of New Mexico	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
134	66500	Department of Health	\$ 201,111.6	\$ 211,515.6	\$ 210,988.5	\$ -	\$ 210,988.5	\$ -	4.9%
135	66700	Department of Environment	\$ 33,275.0	\$ 33,275.0	\$ 32,604.2	\$ 670.8	\$ 33,275.0	\$ 670.8	0.0%
136	66800	Office of the Natural Resources Trustee	\$ 800.0	\$ 970.0	\$ 800.0	\$ -	\$ 800.0	\$ -	0.0%
137	67000	Veterans' Services Department	\$ 8,391.1	\$ 11,016.6	\$ 8,621.1	\$ -	\$ 8,621.1	\$ -	2.7%
138	68000	Office of Family Representation and Advocacy	\$ 8,839.5	\$ 9,458.3	\$ 9,110.8	\$ -	\$ 9,110.8	\$ -	3.1%
139	69000	Children, Youth and Families Department	\$ 260,969.0	\$ 286,428.1	\$ 262,762.0	\$ -	\$ 262,762.0	\$ -	0.7%
140			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



HB 2 - FY26 General Fund Appropriations Summary by Agency (In thousands)

	AGENCY	FY25 General Fund Adj. OpBud	FY26 EXEC Rec	FY26 LFC Rec	Prelim. HAFc Total	HAFc Changes	HAFc Total	HAFc Total Above LFC	HAFc Percent Change above FY25 Op-Bud
141	HEALTH, HOSPITALS, & HUMAN SERVICES:	\$ 2,988,202.8	\$ 3,244,814.9	\$ 3,065,979.0	\$ 3,065,752.8	\$ 771.8	\$ 3,066,524.6	\$ 545.6	3.3%
142		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
143	70500 Department of Military Affairs	\$ 9,679.3	\$ 11,278.2	\$ 9,993.1	\$ 9,993.1	\$ -	\$ 9,993.1	\$ -	3.2%
144	76000 Parole Board	\$ 789.2	\$ 1,056.8	\$ 812.9	\$ 812.9	\$ -	\$ 812.9	\$ -	3.0%
145	76500 Juvenile-Parole-Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
146	77000 Corrections Department	\$ 337,208.1	\$ 352,238.5	\$ 347,236.8	\$ 347,236.8	\$ -	\$ 347,236.8	\$ -	3.0%
147	78000 Crime Victims Reparation Commission	\$ 13,972.2	\$ 14,972.2	\$ 14,472.2	\$ 14,472.2	\$ -	\$ 14,472.2	\$ -	3.6%
148	79000 Department of Public Safety	\$ 184,571.5	\$ 196,438.7	\$ 191,128.1	\$ 191,128.1	\$ 1,614.4	\$ 192,742.5	\$ 1,614.4	4.4%
149	79500 Homeland Security and Emergency Mgmt	\$ 4,009.9	\$ 4,963.1	\$ 4,131.9	\$ 4,131.9	\$ 220.0	\$ 4,351.9	\$ 220.0	8.5%
150		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
151	PUBLIC SAFETY:	\$ 550,230.2	\$ 580,947.5	\$ 567,775.0	\$ 567,775.0	\$ 1,834.4	\$ 569,609.4	\$ 1,834.4	3.5%
152		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
153	80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
154		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
155	TRANSPORTATION:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
156		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
157	92400 Public Education Department	\$ 24,521.6	\$ 27,521.6	\$ 25,323.6	\$ 25,323.6	\$ -	\$ 25,323.6	\$ -	3.3%
158	92500 Public Education Dept.-Special Approps	\$ 67,350.0	\$ 38,000.0	\$ 67,201.0	\$ 67,201.0	\$ -	\$ 67,201.0	\$ -	-0.2%
159	93000 Regional Education Cooperatives	\$ -	\$ 1,350.0	\$ 1,500.0	\$ 1,500.0	\$ -	\$ 1,500.0	\$ -	-
160	94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
161		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
162	OTHER EDUCATION:	\$ 91,871.6	\$ 66,871.6	\$ 94,024.6	\$ 94,024.6	\$ -	\$ 94,024.6	\$ -	2.3%
163		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
164	95000 Higher Education Department	\$ 186,193.1	\$ 196,422.0	\$ 187,571.8	\$ 187,571.8	\$ -	\$ 187,571.8	\$ -	0.7%
165	95200 University of New Mexico	\$ 469,824.6	\$ 488,966.0	\$ 483,746.8	\$ 483,746.8	\$ -	\$ 483,746.8	\$ -	3.0%
166	95400 New Mexico State University	\$ 287,766.1	\$ 294,995.5	\$ 298,058.9	\$ 298,058.9	\$ -	\$ 298,058.9	\$ -	3.6%
167	95600 New Mexico Highlands University	\$ 44,435.6	\$ 45,294.9	\$ 45,378.5	\$ 45,378.5	\$ -	\$ 45,378.5	\$ -	2.1%
168	95800 Western New Mexico University	\$ 34,242.2	\$ 35,401.3	\$ 35,381.1	\$ 35,381.1	\$ -	\$ 35,381.1	\$ -	3.3%
169	96000 Eastern New Mexico University	\$ 67,456.5	\$ 69,425.9	\$ 69,720.4	\$ 69,720.4	\$ -	\$ 69,720.4	\$ -	3.4%
170	96200 NM Institute of Mining and Technology	\$ 53,588.6	\$ 57,395.0	\$ 55,315.3	\$ 55,315.3	\$ -	\$ 55,315.3	\$ -	3.2%
171	96400 Northern New Mexico College	\$ 15,383.7	\$ 16,086.7	\$ 15,730.7	\$ 15,730.7	\$ -	\$ 15,730.7	\$ -	2.3%
172	96600 Santa Fe Community College	\$ 19,796.1	\$ 20,156.2	\$ 20,050.6	\$ 20,050.6	\$ -	\$ 20,050.6	\$ -	1.3%
173	96800 Central New Mexico Community College	\$ 81,296.8	\$ 82,756.6	\$ 83,171.8	\$ 83,171.8	\$ -	\$ 83,171.8	\$ -	2.3%
174	97000 Luna Community College	\$ 10,068.4	\$ 10,127.2	\$ 10,174.7	\$ 10,174.7	\$ -	\$ 10,174.7	\$ -	1.1%
175	97200 Mesalands Community College	\$ 5,440.1	\$ 6,279.0	\$ 5,768.3	\$ 5,768.3	\$ -	\$ 5,768.3	\$ -	2.3%
176	97400 New Mexico Junior College	\$ 9,023.8	\$ 9,302.4	\$ 9,201.2	\$ 9,201.2	\$ -	\$ 9,201.2	\$ -	6.0%
177	97500 Southeast New Mexico College	\$ 5,653.2	\$ 5,719.4	\$ 5,747.8	\$ 5,747.8	\$ -	\$ 5,747.8	\$ -	2.0%
178	97600 San Juan College	\$ 33,707.5	\$ 34,178.1	\$ 34,350.9	\$ 34,350.9	\$ -	\$ 34,350.9	\$ -	1.7%
179	97700 Clovis Community College	\$ 13,208.3	\$ 13,964.7	\$ 13,418.4	\$ 13,418.4	\$ -	\$ 13,418.4	\$ -	1.9%
180	97800 New Mexico Military Institute	\$ 5,350.5	\$ 5,423.7	\$ 5,460.4	\$ 5,460.4	\$ -	\$ 5,460.4	\$ -	1.8%
181	97900 NM School for the Blind and Visually Impaired	\$ 2,825.3	\$ 2,879.6	\$ 2,906.7	\$ 2,906.7	\$ -	\$ 2,906.7	\$ -	2.1%
182	98000 New Mexico School for the Deaf	\$ 6,015.9	\$ 6,356.2	\$ 6,414.2	\$ 6,414.2	\$ -	\$ 6,414.2	\$ -	2.9%
183		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6.6%
184	HIGHER EDUCATION:	\$ 1,351,276.3	\$ 1,400,550.4	\$ 1,387,568.5	\$ 1,387,568.5	\$ -	\$ 1,387,568.5	\$ -	2.7%
185		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
186	99300 Public School Support	\$ 4,335,657.5	\$ 4,492,089.3	\$ 4,596,474.5	\$ 4,596,474.5	\$ 10,000.0	\$ 4,606,474.5	\$ 10,000.0	6.2%
187		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



HB 2 - FY26 General Fund Appropriations Summary by Agency (In thousands)

	AGENCY	FY25 General Fund Adj. OpBud	FY26 EXEC Rec	FY26 LFC Rec	Prelim. HAFc Total	HAFc Changes	HAFc Total	HAFc Total Above LFC	HAFc Percent Change above FY25 Op-Bud
188	PUBLIC SCHOOL SUPPORT:	\$ 4,335,657.5	\$ 4,492,089.3	\$ 4,596,474.5	\$ 4,596,474.5	\$ 10,000.0	\$ 4,606,474.5	\$ 10,000.0	6.2%
189									
190									
191									
192	Compensation (LFC 4% Agencies/Higher Ed); Exec 3% Agencies/Higher Ed/ Schools); HAFc adds \$1.5m to OSE; \$741.5K to lowest paid court staff over LFC.		\$ 164,500.0	\$ 100,000.0	\$ 100,000.0	\$ 2,241.5	\$ 102,241.8	\$ 2,241.8	-
193	SPO Study Adjustments		\$ -	\$ 17,000.0	\$ 17,000.0	\$ -	\$ 17,000.0	\$ -	-
194	GSD Risk Premiums		\$ 10,500.0	\$ 17,000.0	\$ 17,000.0	\$ -	\$ 17,000.0	\$ -	-
195	Exec Longevity Pay and Benefits Staffing		\$ 10,500.0	\$ 17,000.0	\$ 17,000.0	\$ -	\$ 17,000.0	\$ -	-
196	COMPENSATION/OTHER		\$ 175,000.0	\$ 134,000.0	\$ 134,000.0	\$ 2,241.5	\$ 136,241.8	\$ 2,241.8	-
197									
198	TOTAL GENERAL APPROPRIATION ACT	\$ 10,184,363.3	\$ 10,904,397.9	\$ 10,752,896.6	\$ 10,752,924.6	\$ 19,068.5	\$ 10,771,993.4	\$ 19,068.8	5.8%
199									
200	TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 10,224,503.3	\$ 10,944,547.9	\$ 10,801,421.6	\$ 10,800,472.2	\$ 19,068.5	\$ 10,819,541.0	\$ 18,119.3	5.8%