



FY26 Appropriation Request
Presentation to the
Legislative Finance Committee
December 10, 2024

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Ed Smith, Administrative Services Director

General Fund Budget History 2021-2025

In Thousands	FY21 Operating Budget	FY22 Operating Budget	FY23 Operating Budget	FY24 Operating Budget	FY25 Operating Budget	Five Year Change	Percent Change
General Fund excluding Comp/Retire/Health Ins.	\$ 329,470.5	\$ 327,529.7	\$ 324,929.6	\$ 325,544.0	\$ 314,905.7	(\$14,564.8)	-4.4%
FY21 Compensation and Retirement 1% < \$25K	\$ 367.4	\$ 367.4	\$ 367.4	\$ 367.4	\$ 367.4		
FY22 Compensation and Retirement 1.5%		\$ 1,412.1	\$ 1,412.1	\$ 1,412.1	\$ 1,412.1		
FY23 Compensation and Retirement			\$ 8,691.6	\$ 8,691.6	\$ 8,691.6		
FY24 Compensation and Health Insurance				\$ 7,829.1	\$ 7,829.1		
FY25 Compensation and Health Insurance					\$ 4,002.2		
Total General Fund	\$ 329,837.9	\$ 329,309.2	\$ 335,400.7	\$ 343,844.2	\$ 337,208.1	\$ 7,370.2	2.2%
Total Funds	\$ 363,661.3	\$ 363,149.8	\$ 365,768.1	\$ 374,931.5	\$ 368,869.3	\$ 5,208.0	1.4%
FTE	2,615	2,481	2,521	2,521	2,521	-94	-3.6%



FY26 – General Fund Appropriation Request

FY25 Operating Budget – General Fund	\$337,208,100	
FY26 General Fund Base Increase	\$ 20,330,400	6.0%
FY26 Total General Fund Request	\$357,538,500	

Government Results and Opportunity Expendable Trust Request

- Medication-Assisted Treatment (MAT)



FY26 – Inmate Management and Control – P531

FY25 General Fund – Operating Budget	\$260,303,100	
FY26 General Fund Base Increase	\$ 17,402,400	6.7%
FY26 Total General Fund Request	\$277,705,500	

Items in Request:

• Projected shortfall in salaries and benefits	\$4,000,000	
• Increase in GSD rates	\$4,300,000	
• Medical and behavioral health contract increases	\$6,955,500	
• Private per diem increases and facility rent increases	\$1,325,900	
• Increase in other costs – utilities, inmate meals, etc.	\$ 821,000	
• GRO – Medication Assisted Treatment Program	\$36,000,000	



FY26 – Reentry Program – P535

FY25 General Fund – Operating Budget	\$21,402,300	
FY26 General Fund Base Increase	\$ 2,728,000	12.7%
FY26 Total General Fund Request	\$24,130,300	

Items in Request:

- Transitional Living contract increases \$1,728,000
 1. RFP process in Spring 2023; 25 contracts for services FY24-27
 2. Most vendors included incremental cost increases years 2-4
 3. Increases not funded for FY25, now two years behind
- Increase to Project ECHO Peer Mentorship Program \$1,000,000
 1. Add 10-12 additional peer workers
 2. Would allow Reentry Program to assist an additional 1,345 participants



FY26 – Other Programs

P530 – Program Support

- The request includes \$200,000 in General Fund for the Training Academy to improve and increase instructor and staff training and tracking as well as increasing advertising and recruiting efforts.

P533 – Corrections Industries

P534 – Community Offender Management

- The request for both programs is maintained at the FY25 operating level.

