

2026 GENERAL APPROPRIATIONS ACT

AGING AND LONG-TERM SERVICES DEPARTMENT

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**AGING AND LONG-TERM SERVICES DEPARTMENT (62400)
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

Consumer and Elder Rights (P592)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$3,467.7	\$3,467.7	\$3,467.7	\$3,467.7	\$3,467.7
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$136.2	\$135.3	\$135.3	\$135.3	\$135.3
Discretionary offsets in the contractual services category	(\$136.2)	\$0.0	\$0.0	\$0.0	\$0.0
FY27 Recommendation Total	\$3,467.7	\$3,603.0	\$3,603.0	\$3,603.0	\$3,603.0
\$ increase over FY26	\$0.0	\$135.3	\$135.3	\$135.3	\$135.3
% increase over FY26	0.0%	3.9%	3.9%	3.9%	3.9%

Adult Protective Services (P593)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$11,008.6	\$11,008.6	\$11,008.6	\$11,008.6	\$11,008.6
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$415.6	\$111.5	\$111.5	\$111.5	\$111.5
FY27 Recommendation Total	\$11,424.2	\$11,120.1	\$11,120.1	\$11,120.1	\$11,120.1
\$ increase over FY26	\$415.6	\$111.5	\$111.5	\$111.5	\$111.5
% increase over FY26	3.8%	1.0%	1.0%	1.0%	1.0%

Aging Network (P594)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$46,183.6	\$46,183.6	\$46,183.6	\$46,183.6	\$46,183.6
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$117.6	\$76.3	\$76.3	\$76.3	\$76.3

Aging Network (P594)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
Staffing (increase # of funded FTE)	\$570.5	\$0.0	\$0.0	\$0.0	\$0.0
Meals for seniors, Senior center operations	\$1,609.3	\$1,066.3	\$1,675.6	\$1,675.6	\$1,675.6
FY27 Recommendation Total	\$48,481.0	\$47,326.2	\$47,935.5	\$47,935.5	\$47,935.5
\$ increase over FY26	\$2,297.4	\$1,142.6	\$1,751.9	\$1,751.9	\$1,751.9
% increase over FY26	5.0%	2.5%	3.8%	3.8%	3.8%

Long-Term Care (P595)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$7,027.4	\$7,027.4	\$7,027.4	\$7,027.4	\$7,027.4
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5
New Medicare program expansion	\$6,200.0	\$0.0	\$0.0	\$0.0	\$0.0
FY27 Recommendation Total	\$13,307.9	\$7,107.9	\$7,107.9	\$7,107.9	\$7,107.9
\$ increase over FY26	\$6,280.5	\$80.5	\$80.5	\$80.5	\$80.5
% increase over FY26	89.4%	1.1%	1.1%	1.1%	1.1%

Program Support (P591)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$7,361.3	\$7,361.3	\$7,361.3	\$7,361.3	\$7,361.3
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$211.1	\$280.6	\$280.6	\$280.6	\$280.6
FY27 Recommendation Total	\$7,572.4	\$7,641.9	\$7,641.9	\$7,641.9	\$7,641.9
\$ increase over FY26	\$211.1	\$280.6	\$280.6	\$280.6	\$280.6
% increase over FY26	2.9%	3.8%	3.8%	3.8%	3.8%

AGING AND LONG-TERM SERVICES DEPARTMENT TOTAL (62400)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$75,048.6	\$75,048.6	\$75,048.6	\$75,048.6	\$75,048.6
Increases (Decreases)	\$9,204.6	\$1,750.5	\$2,359.8	\$2,359.8	\$2,359.8
FY27 Recommendation Total	\$84,253.2	\$76,799.1	\$77,408.4	\$77,408.4	\$77,408.4
\$ increase over FY26	\$9,204.6	\$1,750.5	\$2,359.8	\$2,359.8	\$2,359.8
% increase over FY26	12.3%	2.3%	3.1%	3.1%	3.1%

**AGING AND LONG-TERM SERVICES DEPARTMENT (62400)
FY27 RECURRING GENERAL FUND
EXECUTIVE RECOMMENDATION**

Consumer and Elder Rights (P592)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,913.1	\$310.0	\$244.6	\$3,467.7
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$119.7		\$16.5	\$136.2
Discretionary offsets in the contractual services category		(\$136.2)		(\$136.2)
FY27 Recommendation Total	\$3,032.8	\$173.8	\$261.1	\$3,467.7
\$ increase over FY26	\$119.7	(\$136.2)	\$16.5	\$0.0
% increase over FY26	4.1%	-43.9%	6.7%	0.0%

Adult Protective Services (P593)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$9,244.9	\$1,092.3	\$671.4	\$11,008.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$363.5		\$52.1	\$415.6
FY27 Recommendation Total	\$9,608.4	\$1,092.3	\$723.5	\$11,424.2
\$ increase over FY26	\$363.5	\$0.0	\$52.1	\$415.6
% increase over FY26	3.9%	0.0%	7.8%	3.8%

Aging Network (P594)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$1,576.0	\$939.9	\$43,667.7	\$46,183.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$76.3		\$41.3	\$117.6
Staffing (increase # of funded FTE)	\$570.5			\$570.5

Aging Network (P594)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
Meals for seniors, Senior center operations			\$1,609.3	\$1,609.3
FY27 Recommendation Total	\$2,222.8	\$939.9	\$45,318.3	\$48,481.0
\$ increase over FY26	\$646.8	\$0.0	\$1,650.6	\$2,297.4
% increase over FY26	41.0%	0.0%	3.8%	5.0%

Long-Term Care (P595)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$1,252.1	\$5,605.3	\$170.0	\$7,027.4
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$19.9		\$60.6	\$80.5
New Medicare program expansion			\$6,200.0	\$6,200.0
FY27 Recommendation Total	\$1,272.0	\$5,605.3	\$6,430.6	\$13,307.9
\$ increase over FY26	\$19.9	\$0.0	\$6,260.6	\$6,280.5
% increase over FY26	1.6%	0.0%	3683%	89.4%

Program Support (P591)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$5,223.0	\$290.2	\$1,848.1	\$7,361.3
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$183.1		\$28.0	\$211.1
Budget neutral category rearrange	\$31.9	(\$63.8)	\$31.9	\$0.0
FY27 Recommendation Total	\$5,438.0	\$226.4	\$1,908.0	\$7,572.4
\$ increase over FY26	\$215.0	(\$63.8)	\$59.9	\$211.1
% increase over FY26	4.1%	-22.0%	3.2%	2.9%

ALTSD TOTAL (62400)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$20,209.1	\$8,237.7	\$46,601.8	\$75,048.6
Increases (Decreases)	\$1,364.9	(\$200.0)	\$8,039.7	\$9,204.6
FY27 Recommendation Total	\$21,574.0	\$8,037.7	\$54,641.5	\$84,253.2
\$ increase over FY26	\$1,364.9	(\$200.0)	\$8,039.7	\$9,204.6
% increase over FY26	6.8%	-2.4%	17.3%	12.3%

AGING AND LONG-TERM SERVICES DEPARTMENT (62400)				
FY27 RECURRING GENERAL FUND				
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)				
Consumer and Elder Rights (P592)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,913.1	\$310.0	\$244.6	\$3,467.7
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$118.8		\$16.5	\$135.3
FY27 Recommendation Total	\$3,031.9	\$310.0	\$261.1	\$3,603.0
\$ increase over FY26	\$118.8	\$0.0	\$16.5	\$135.3
% increase over FY26	4.1%	0.0%	6.7%	3.9%

Adult Protective Services (P593)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$9,244.9	\$1,092.3	\$671.4	\$11,008.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)			\$111.5	\$111.5
FY27 Recommendation Total	\$9,244.9	\$1,092.3	\$782.9	\$11,120.1
\$ increase over FY26	\$0.0	\$0.0	\$111.5	\$111.5
% increase over FY26	0.0%	0.0%	16.6%	1.0%

Aging Network (P594)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$1,576.0	\$939.9	\$43,667.7	\$46,183.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$76.3		\$0.0	\$76.3
Staffing (increase # of funded FTE)				\$0.0
Meals for seniors, Senior center operations			\$1,675.6	\$1,675.6

Aging Network (P594)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY27 Recommendation Total	\$1,652.3	\$939.9	\$45,343.3	\$47,935.5
\$ increase over FY26	\$76.3	\$0.0	\$1,675.6	\$1,751.9
% increase over FY26	4.8%	0.0%	3.8%	3.8%

Long-Term Care (P595)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$1,252.1	\$5,605.3	\$170.0	\$7,027.4
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$19.9		\$60.6	\$80.5
New Medicare program expansion				\$0.0
FY27 Recommendation Total	\$1,272.0	\$5,605.3	\$230.6	\$7,107.9
\$ increase over FY26	\$19.9	\$0.0	\$60.6	\$80.5
% increase over FY26	1.6%	0.0%	36%	1.1%

Program Support (P591)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$5,223.0	\$290.2	\$1,848.1	\$7,361.3
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$204.8		\$75.8	\$280.6
Budget neutral category rearrange	\$31.9	(\$63.8)	\$31.9	\$0.0
FY27 Recommendation Total	\$5,459.7	\$226.4	\$1,955.8	\$7,641.9
\$ increase over FY26	\$236.7	(\$63.8)	\$107.7	\$280.6
% increase over FY26	4.5%	-22.0%	5.8%	3.8%

ALTSD TOTAL (62400)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$20,209.1	\$8,237.7	\$46,601.8	\$75,048.6
Increases (Decreases)	\$451.7	(\$63.8)	\$1,971.9	\$2,359.8
FY27 Recommendation Total	\$20,660.8	\$8,173.9	\$48,573.7	\$77,408.4
\$ increase over FY26	\$451.7	(\$63.8)	\$1,971.9	\$2,359.8
% increase over FY26	2.2%	-0.8%	4.2%	3.1%

NONRECURRING APPROPRIATIONS

AGING AND LONG-TERM SERVICES DEPARTMENT: 2026 GAA (HB2)

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

Agency	Section	Purpose	General Fund	Other Funds	Total
<i>Aging and Long-Term Services Department</i>	5	For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve seniors and adults with disabilities. The other state funds appropriation is from the Kiki Saavedra senior dignity fund.	\$0.0	\$600.0	\$600.0
<i>Aging and Long-Term Services Department</i>	5	For the New Mexico grown program for senior citizens. The other state funds appropriation is from the Kiki Saavedra senior dignity fund.	\$0.0	\$1,500.0	\$1,500.0
<i>Aging and Long-Term Services Department</i>	5	To expand New MexiCare program.	\$2,000.0	\$0.0	\$2,000.0
<i>Aging and Long-Term Services Department</i>	5	To the Kiki Saavedra senior dignity fund; contingent on the department of finance and administration creating a fund in the statewide human resources, accounting and management reporting system.	\$3,000.0	\$0.0	\$3,000.0
AGING AND LONG-TERM SERVICES DEPARTMENT TOTAL			\$5,000.0	\$2,100.0	\$7,100.0