



FY23 Appropriation Request
Presentation to:
The Legislative Finance Committee
November 17, 2021

FY22 Operating Budget

– ALL SOURCES

P530 Program Support(PS) - \$ 12,850,300

P531 Inmate Management and Control (IMAC) - \$297,755,700

P533 Corrections Industries (CI)- \$ 10,967,800

P534 Community Offender Management (COM) - \$ 41,576,000

Total Operating Budget \$363,149,800



FY23 – NMCD Appropriation Request

- \$9.5 million General Fund increase, 2.9%
- Create new Reentry Program
- “Right Size” Corrections Industries budget
- Adjustments in IMAC for conversion of 2 private prisons to public

All Funds In Thousands	FY21 Operating Budget	FY22 Operating Budget	FY23 Request	Change to FY22 \$\$	Change to FY22 %
Salaries and Benefits (200)	\$ 164,432.6	\$ 168,119.0	\$ 186,024.2	\$ 17,905.2	10.7%
Contractual Services (300)	\$ 74,696.0	\$ 76,977.4	\$ 78,802.6	\$ 1,825.2	2.4%
Other Costs (400)	\$ 124,532.7	\$ 118,053.4	\$ 102,519.8	\$ -15,533.6	-13.2%
TOTALS	\$363,661.3	\$ 363,149.8	\$ 367,346.6	\$ 4,196.8	1.2%
FTE	2,615	2,481	2,524	43	1.7%



FY23 – NMCD Appropriation Request

- \$9.5 million General Fund increase, 2.9%
- \$6.5 million in Personal Services and Employee Benefits
- \$1.8 million in Contractual Services
- \$1.2 million in Other Costs

General Fund In Thousands	FY21 Operating Budget	FY22 Operating Budget	FY23 Request	Change to FY22 \$\$	Change to FY22 %%
Program Support	\$ 13,030.4	\$ 12,695.5	\$ 14,699.7	\$ 2,004.2	15.8%
Inmate Management and Control	\$ 279,993.7	\$ 278,234.1	\$ 275,717.4	\$ -2,516.7	-.9%
Community Offender Management	\$ 36,813.8	\$ 38,379.6	\$ 27,222.6	\$ -11,157.0	-29.1%
Reentry	N/A	N/A	\$21,177.6	\$ 21,177.6	N/A
Totals	\$329,837.9	\$329,309.2	\$338,817.3	\$ 9,508.1	2.9%



FY23 – Program Support – P530

- \$14.7 million in General Fund
- \$154.8 thousand in Other State Funds

All Funds In Thousands	FY21 Operating Budget	FY22 Operating Budget	FY23 Request	Change to FY22 \$\$	Change to FY22 %%
Salaries and Benefits (200)	\$ 10,647.0	\$ 10,398.4	\$ 11,666.9	\$ 1,268.5	12.2%
Contractual Services (300)	\$ 559.6	\$ 316.2	\$ 208.2	\$ -108.0	-34.2%
Other Costs (400)	\$ 2,178.6	\$ 2,135.7	\$ 2,979.4	\$ 843.7	39.5%
TOTALS	\$ 13,385.2	\$ 12,850.3	\$ 14,854.5	\$2,004.2	15.6%
FTE	155	138	150	12	8.7%



FY23 – Program Support – P530

- \$500 thousand for annual licensing fees and upgrades to new OMS system
- \$303.5 thousand to fill 3 unfunded vacancies in IT Division
- \$165.7 thousand for Office 365 and IT needs at takeover facilities
- \$1.03 million in funds and 12 FTE transfer from IMAC Program



FY23 – Inmate Management and Control – P531

- \$275.7 million in General Fund
- \$17.2 million in Transfers
- \$691.0 thousand in Other Revenue
- \$1.4 million use of Fund Balance

All Funds In Thousands	FY21 Operating Budget	FY22 Operating Budget	FY23 Request	Change to FY22 \$\$	Change to FY22 %%
Salaries and Benefits (200)	\$ 129,285.0	\$ 133,000.6	\$ 141,185.5	\$ 8,184.9	6.2%
Contractual Services (300)	\$ 63,572.5	\$ 63,270.1	\$ 64,253.7	\$ 983.6	1.6%
Other Costs (400)	\$ 106,426.2	\$ 101,485.0	\$ 89,539.1	\$ -11,945.9	-11.8%
TOTALS	\$299,283.2	\$ 297,755.7	\$ 294,978.3	\$-2,777.4	-.9%
FTE	2,044	1,941	1,861	-80	-4.1%



FY23 – Inmate Management and Control – P531

- \$2.7 million for operating budgets at Northwest and Guadalupe County
- \$2.5 million to address salary compaction issues
- \$1.3 million for medical and behavioral health contracts
- \$66 thousand to replace federal funds for a victim's advocate position
- \$9.6 million transfer funds and 122 FTE to PS and Reentry



FY23 – Corrections Industries – P533

- Reduce budget authority by \$3.0 million for eliminating food service
- Reduce commissary sales by \$2.0 million for new process/vendor award
- Reduce salaries and benefits for eliminated food service workers

All Funds In Thousands	FY21 Operating Budget	FY22 Operating Budget	FY23 Request	Change to FY22 \$\$	Change to FY22 %%
Salaries and Benefits (200)	\$ 2,196.2	\$ 2,191.0	\$ 1,878.2	\$ -312.8	-14.3%
Contractual Services (300)	\$ 51.4	\$ 51.4	\$ 51.4	0.0	
Other Costs (400)	\$ 8,734.6	\$ 8,725.4	\$ 3,726.9	\$ -4,998.5	-57.3%
TOTALS	\$ 10,982.2	\$ 10,967.8	\$ 5,656.5	-\$5,311.3	-48.4%
FTE	36	24	24	-	-



FY23 – Community Offender Management – P534

- \$27.2 million in General Fund
- \$2.1 million in Other State Funds
- \$781.4 thousand use of Fund Balance

All Funds In Thousands	FY21 Operating Budget	FY22 Operating Budget	FY23 Request	Change to FY22 \$\$	Change to FY22 %%
Salaries and Benefits (200)	\$ 22,304.4	\$ 22,529.0	\$ 22,147.0	\$ -382.0	- 1.7%
Contractual Services (300)	\$ 10,512.5	\$ 13,339.7	\$ 2,339.7	\$ -11,000.0	- 82.5%
Other Costs (400)	\$ 7,193.3	\$ 5,707.3	\$ 5,632.3	\$ -75.0	- 1.3%
TOTALS	\$ 40,010.2	\$ 41,576.0	\$ 30,119.0	\$-11,457.0	-27.6%
FTE	380	378	359	-19	5.0%



FY23 – Community Offender Management – P534

- \$900 thousand for shortfalls in salaries and benefits
- \$80 thousand for “Line of Duty” life insurance policy for PPO’s
- \$11 million Community Corrections contracts transfer to new Reentry Program
- \$1.4 million in funds and 19 FTE transfer to new Reentry Program



FY23 – Reentry – P535

New Program

- \$21.2 million in General Fund
- \$259.2 thousand in Other Transfers
- \$1.5 thousand in Other State Funds
- \$300.0 thousand use of Fund Balance

All Funds In Thousands	FY21 Operating Budget	FY22 Operating Budget	FY23 Request	Change to FY22 \$\$	Change to FY22 %%
Salaries and Benefits (200)	N/A	N/A	\$ 9,146.6	\$ 9,146.6	-
Contractual Services (300)	N/A	N/A	\$ 11,949.6	\$ 11,949.6	-
Other Costs (400)	N/A	N/A	\$ 642.1	\$ 642.1	-
TOTALS	N/A	N/A	\$ 21,738.3	\$21,738.3	-
FTE	N/A	N/A	130	130	-



FY23 – Reentry – P535

New Program

- \$7.5 million and 110 FTE transfer from IMAC to Reentry
- \$1.1 million move from IMAC to Reentry for takeover of two private facilities
- \$11 million in Community Corrections contracts transfer from COM
- \$1.4 million and 19 FTE for reentry services transfer from COM
- \$500 thousand to increase supportive housing needs

