



New Mexico Indian Affairs Department FY23 Budget Request

**Lynn Trujillo, Cabinet Secretary
Nadine Padilla, Deputy Secretary
Chandler Kahawai, Chief Financial Officer**

November 16, 2021



FY 23 Budget Request

FY23 Budget Request

Agency Name: Indian Affairs Department

Agency BU: 60900

SOURCES:	FY20	FY21	FY22	FY23
	Actual	Actual	Operating	Request*
General Fund	2,537.5	2,616.0	2,490.2	3,668.6
Other Transfers	249.3	1,254.6	190.6	249.3
Federal Revenue	-	-	-	-
Other Revenue	-	-	-	-
Fund Balance	-	-	-	-
TOTAL	2,786.8	3,870.6	2,680.8	3,917.9
USES:				
200 - PSEB	1,301.7	1,359.6	1,446.2	2,197.4
300 - Contracts	660.3	638.5	330.1	730.1
400 - Other	326.7	1,307.1	904.5	990.4
500 - Other Financing Uses	-	-	-	-
TOTAL	2,288.7	3,305.2	2,680.8	3,917.9

Change: FY23 Over FY22	
\$	%
\$1,178.4	47.3%

The overall total budget change from the FY22 operating budget includes a base increase of \$453.3 thousand and an expansion request increase of \$576.2 thousand. Within the 200 category, the agency request a base increase of \$175.0 and \$576.2 within the expansion to support 7 additional positions. The budget includes a \$200 thousand increase in the 300 category and \$78.3 thousand dollar increase within the 400 category.

(\$ 000s)	FY20	FY21	FY22	FY23
	Actual	Actual	Operating	Request

Priority 1: Appropriate Staffing **\$1,301.7** **\$1,359.6** **\$1,446.2** **\$2,197.4**

To provide mission-critical services: With the ever-growing need to serve our Tribal communities and the consistent influx of funding for Capital Outlay, Special Appropriations, Tribal Infrastructure Fund, Education Appropriations, etc, there is a heightened need to expand the capacity within the department. The increase request will also compensate absence payroll liabilities on the book, thus increasing the 200 category of the department's base budget. As a result, the agency seeks to expand both the capacity of the Office of the Secretary and the Administrative Services Division.

Change: FY23 Over FY22	
\$	%
\$751.2	51.9%

Total Priority 1 Change includes base increase + expansion request in 200 Category
Base Increase: 175.0
Expansion Request: 576.2

Total Priority Request **\$1,301.7** **\$1,359.6** **\$1,446.2** **\$2,197.4**

General Fund Reversions	%	Amount
FY20 Reversion	9.3%	\$258.6 Operating Budget
FY21 Reversion	4.0%	\$154.9 Operating Budget

*This amount includes the expansion



Priority One: Appropriate Staffing

- **Need: More staff to provide mission critical services and fulfill increased mandates**
 - Current staff: 17 FTEs (2 positions vacant)
 - IAD has 3rd largest capital outlay portfolio. 1 FTE manages over 450 active projects and manages over \$202 M in capital outlay & Tribal Infrastructure Fund (TIF).
 - Tribal communities have biggest need and most complex challenges; IAD asked to lead or co-lead on issues.
- **ASK: 7 New FTE's**
 - Equates to 47.3% (\$1,178,400 Budget Increase)
 - Base budget increase to fund all current FTEs
 - Expansion increase to fund new FTEs and CFO Upward Reclassification

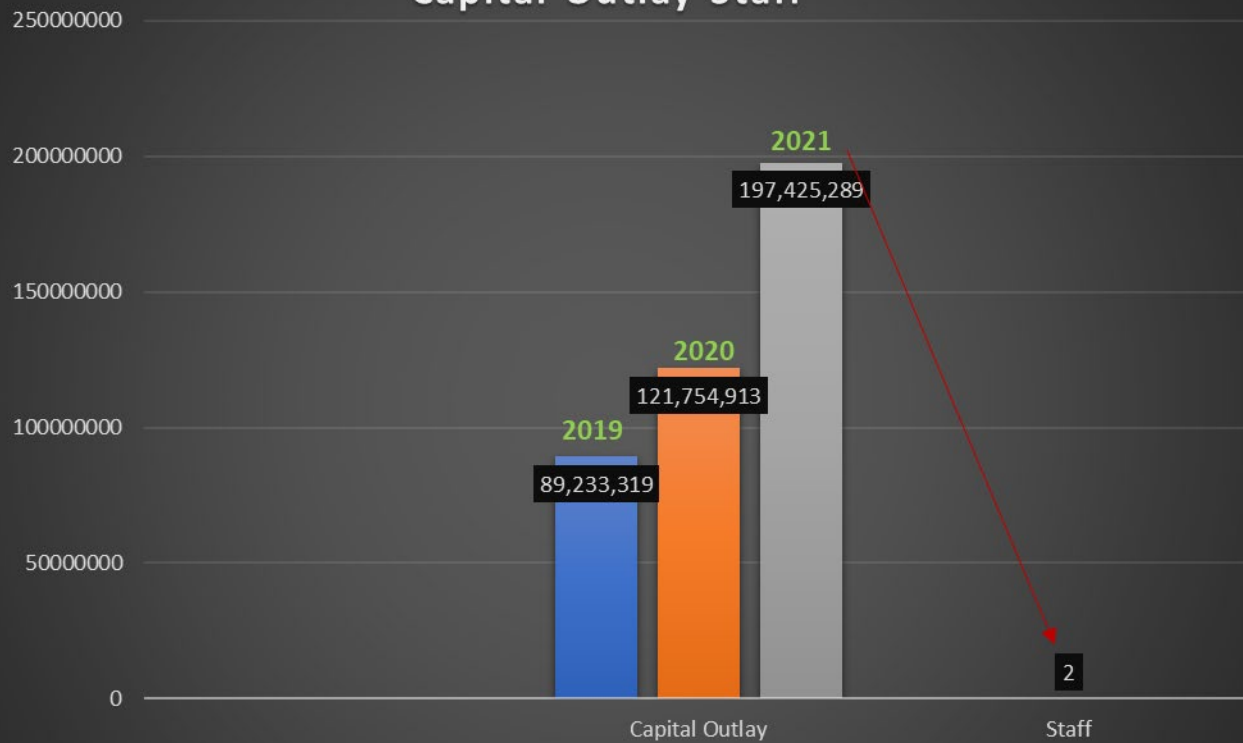


Department Priority Positions

- **Office of the Secretary:**
 - Tribal Consultation Specialist
 - Tribal Environmental Specialist
 - Data Analyst
 - Public Information Officer
 - Assistant to the Secretary
- **Administrative Services Division:**
 - Capital Outlay Manager
 - Financial Supervisor



Capital Outlay Growth vs Capital Outlay Staff

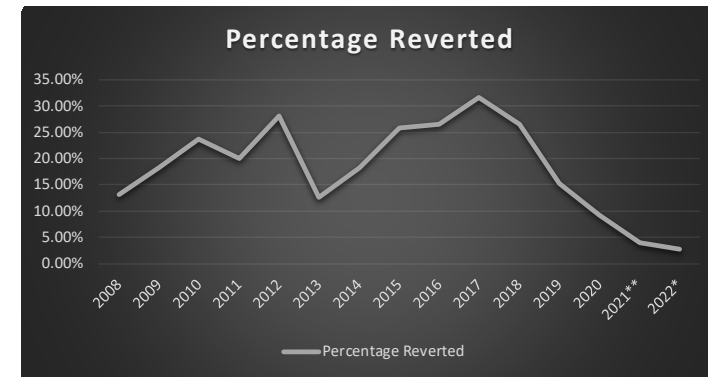
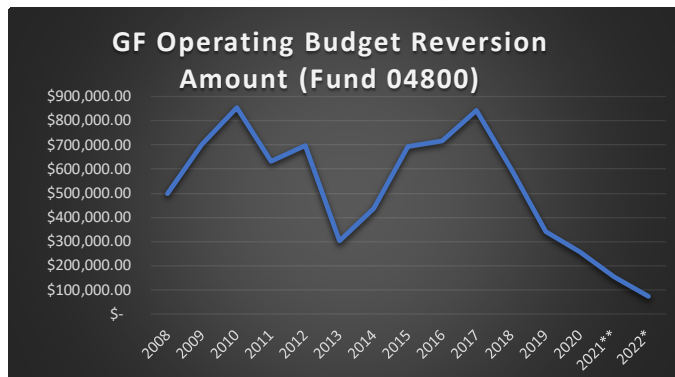




IAD Reversion History

New Mexico Indian Affairs Department
Historical Reversion Trend
 FY2008-FY2022

Fiscal Year	Approved GF Operating Budget	GF Operating Budget Reversion Amount (Fund 04800)	Percentage Reverted	# of Audit Findings	Cabinet Secretary	CFO
2008	\$ 3,800,300.00	\$ 499,599.00	13.15%	2	Alvin Warren	Lilian Brooks
2009	\$ 3,831,700.00	\$ 701,310.00	18.30%	6	Alvin Warren	Lilian Brooks
2010	\$ 3,621,000.00	\$ 855,049.00	23.61%	4	Alvin Warren	Lilian Brooks
2011	\$ 3,164,400.00	\$ 633,782.00	20.03%	7	Alvin Warren/Arthur Allison	Lilian Brooks
2012	\$ 2,474,900.00	\$ 696,455.00	28.14%	20	Arthur Allison	Lilian Brooks
2013	\$ 2,399,900.00	\$ 304,344.00	12.68%	10	Arthur Allison	Rosemary Whitegeese
2014	\$ 2,413,600.00	\$ 438,851.00	18.18%	6	Arthur Allison	Marilu Casillas
2015	\$ 2,685,800.00	\$ 693,716.00	25.83%	5	Kelly Zunie	Joann Lapington
2016	\$ 2,698,700.00	\$ 715,580.00	26.52%	2	Kelly Zunie	Joann Lapington
2017	\$ 2,669,200.00	\$ 842,282.00	31.56%	1	Suzette Shije (Acting)	Joann Lapington
2018	\$ 2,240,500.00	\$ 595,866.00	26.60%	0	Suzette Shije (Acting)	Joann Lapington
2019	\$ 2,254,300.00	\$ 342,219.17	15.18%	0	Lynn A. Trujillo	Drew Roybal-Chavez
2020	\$ 2,786,800.00	\$ 258,600.00	9.28%	0	Lynn A. Trujillo	Drew Roybal-Chavez
2021**	\$ 3,870,600.00	\$ 154,879.88	4.00%	0*	Lynn A. Trujillo	Chandler Kahawai
2022*	\$ 2,680,800.00	\$ 75,000.00	2.80%	0*	Lynn A. Trujillo	Chandler Kahawai
Average		\$ 520,502.20		5		



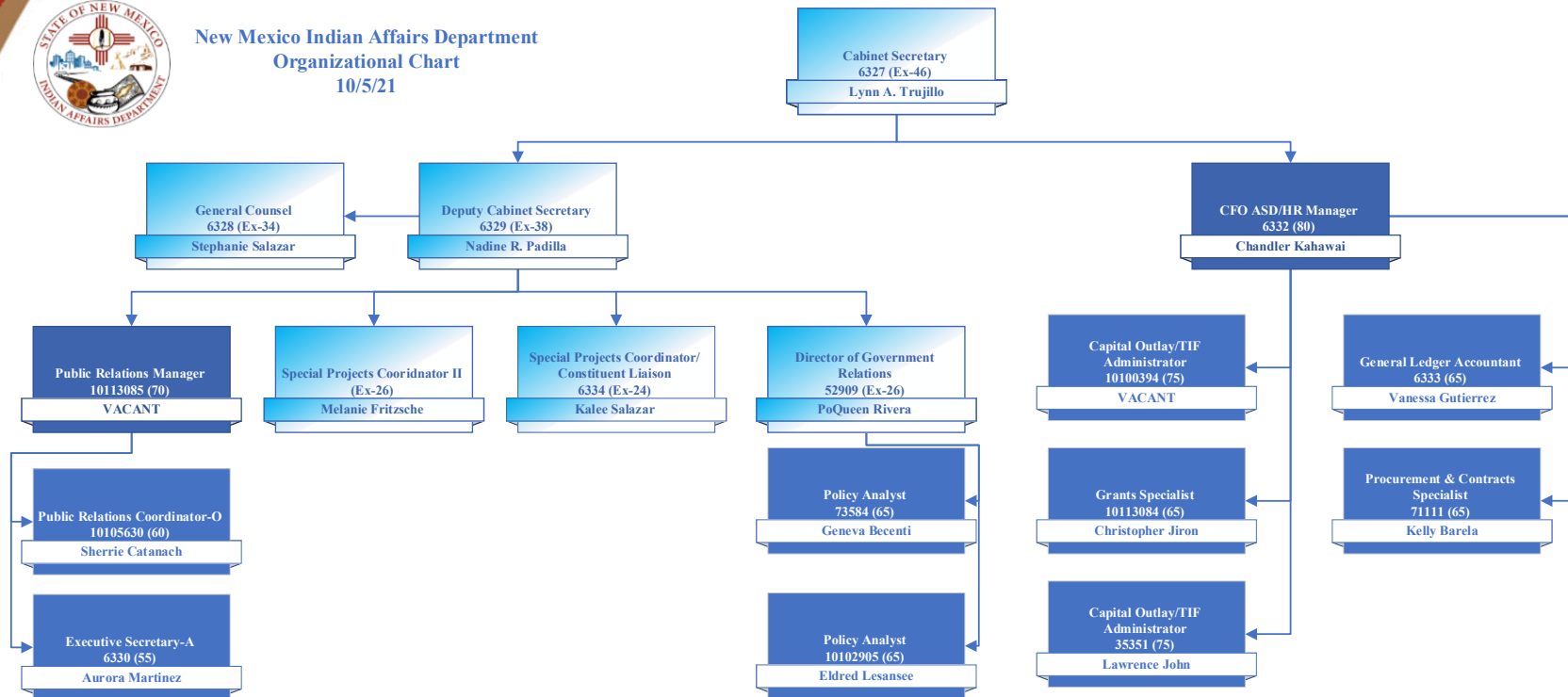
Source: New Mexico Office of the State Auditor
https://www.saonm.org/audit_reports/search
 *FY22 Projected Outcomes
 **Includes EGP \$1M (FY21)



IAD's Organizational Chart



New Mexico Indian Affairs Department
Organizational Chart
10/5/21





IAD's FY22 Accomplishments

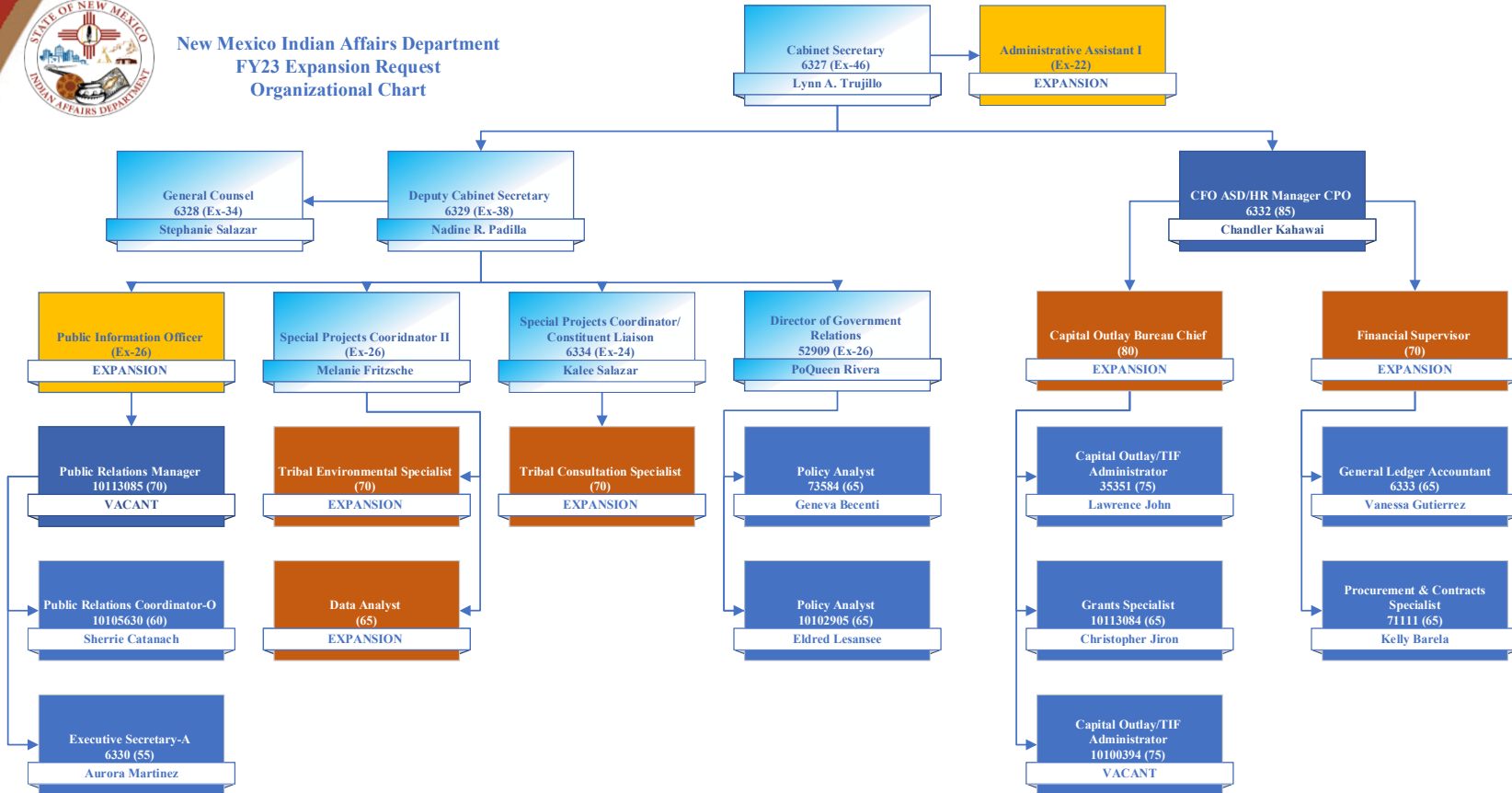
- Administered historic investments in tribal communities through TIF and Capital Outlay.
- Led the MMIWR taskforce in its development of a state response plan.
- Established the Indigenous Youth Council to improve young peoples' holistic wellness and elevate the Native American youth perspective.
- Established the Tribal Water Working Group which is leading tribal input into the 50 Year Water Plan.
- Supported tribes in vaccine distribution and on-going requests to mitigate spread of Covid-19.
- Developed a draft consultation guidebook and toolkit and updated cultural competency trainings for state employees.
- Partnered with UNM to provide suicide prevention and wellness seminars to provide behavioral health supports to tribal communities.



IAD's Organizational Chart FY23 Expansion Request



New Mexico Indian Affairs Department
FY23 Expansion Request
Organizational Chart





New Mexico
Indian Affairs Department

QUESTIONS?

Thank you for your support!