



Presentation to the
Legislative Finance Committee
July 22, 2021

NEW MEXICO CORRECTIONS DEPARTMENT

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



FY22 Operating Budget – Initial Projections

- \$329.3 million General Fund
- \$17.2 million in Other Transfers – mainly Land Income revenue
- \$13.9 million in Other Revenue - \$11.0 million Corrections Industries
- \$2.5 million Fund Balance

In Thousands	FY22 Operating Budget	FY22 Initial Projections	FY22 Initial Over/Short
P530- Program Support	\$ 12,850.3	\$ 12,703.6	\$ 146.7
P531- Inmate Management and Control	\$ 297,755.7	\$ 293,641.2	\$ 4,114.5
P533 – Corrections Industries	\$ 10,967.8	\$ 10,967.8	\$ 0.0
P534- Community Offender Management	\$ 41,576.0	\$ 42,220.4	\$ (642.4)
Total NMCD General Fund	\$ 363,149.8	\$ 329,837.9	\$ 3,618.8



FY22 Operating Budget – Issues/Concerns

- Inmate Management and Control Program – FY22 initial revenue estimates are \$1.0 million below the operating budget. This is in line with FY21 actuals based on no inmate work crews due to staffing levels and COVID-19.
- Community Offender Management Program - Ended FY21 with a revenue shortfall of approximately \$600 thousand. Offender payments dropped off with the onset of COVID-19 and have not yet recovered. This appears to be continuing into FY22 and is a concern.
- Probation and Parole Division - Has done a good job reducing vacancy rates over the last year, which equates to a projected shortfall in salaries and benefits of \$850 thousand to start FY22. A supplemental will most likely be necessary.
- NMCD will request Program Transfer BAR authority for FY22 and FY23 to allow the agency flexibility to address budget issues internally where possible and reduce the need for Supplemental Appropriations.

FY21 Operating Budget – Year End Estimate

- Revenue shortfalls were offset by available budget authority.
- Estimated reversion amounts may increase as final payments are made and purchase orders are closed out according to DFA deadlines.

In Thousands	FY21 Estimated Expenditures	FY21 Estimated Revenue Shortfall	FY21 Estimated Reversion
P530- Program Support	\$ 12,724.1	\$ 236.3	\$ 450.0
P531- Inmate Management and Control	\$ 291,965.1	\$ 1,491.4	\$ 2,000.0
P533 – Corrections Industries	\$ 7,121.6	N/A	Non-reverting
P534- Community Offender Management	\$ 38,096.8	\$ 582.9	\$ 900.0
Total NMCD General Fund	\$ 356,483.4	\$ 2,310.6	\$ 3,350.0

