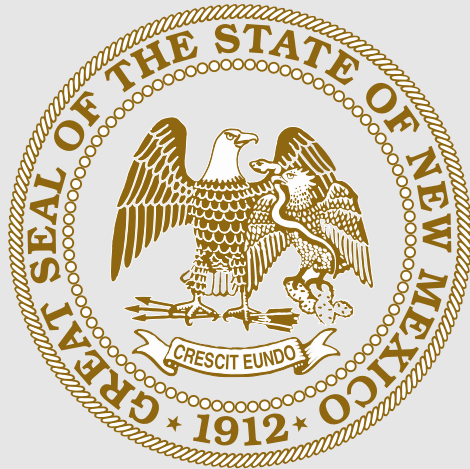


OFFICE OF THE GOVERNOR MICHELLE LUJAN GRISHAM FY23 APPROPRIATION REQUEST PRESENTATION



Teresa Casados, Chief Operations Officer
Cyndi Montoya, Chief Financial Officer
October 28, 2021

ACCOMPLISHMENTS AND GOALS

STATEWIDE INITIATIVES

- State Police Tactical Response – Temporary assignment of state police officers to the county of Bernalillo has led to over 93 felony arrests, including individuals with violent criminal histories.
- Cabinet in Your Community – Constituent services along with key members of administration and constituent services personnel plan to visit various locations and assist with services from all departments.
- Emergency Assistance Funding – Payments were issued to families who were eligible to receive the one-time payment. \$5.6 million distributed to assist 13,000 new Mexico working families.
- Emergency Rental Assistance Program – Dashboard created for New Mexicans to apply and check status of applications. Over 24,884 applications approved for assistance and \$59.5 million has been awarded.
- COVID-19 Response
 - *Vaccination*
 - *Testing*

HIGHLIGHTS OF ACCOMPLISHMENTS

CONSTITUENT SERVICES

- Improve the overall structure of state government by focusing on improving services to New Mexico constituents with emphasis on assistance programs, public awareness, and safety.
- Continuous response to thousands of constituent inquires and requests.
- Continue to work with various state agencies to ensure constituent concerns are addressed completely and timely
- Assist hundreds of callers daily with information on
 - *State agency services*
 - *Motor vehicle services*
 - *Unemployment insurance questions*
 - *COVID specific questions*
 - *Program assistance* ■

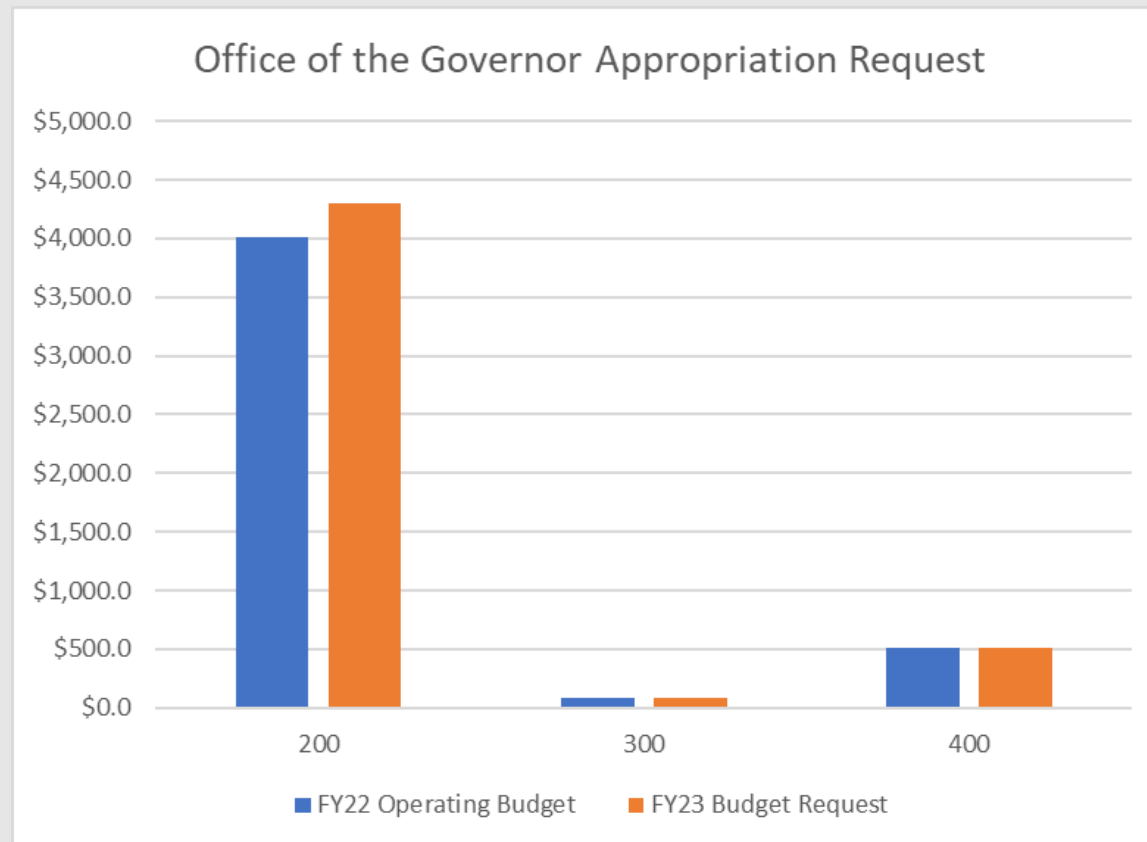
FY23 Appropriation Request

- Office of the Governor Appropriation Request consists of the following:

<i>200 Personal Services and Employee Benefits</i>	\$ 4,303.8
<i>300 Contractual Services</i>	\$ 86.0
<i>400 Other Category</i>	\$ <u>507.4</u>
<i>Total FY23 Request</i>	\$ 4,897.2

Overall Costs Comparison by Category FY22/FY23

- Office of the Governor's total request is an increase of 6.3%.
- In the 200s, \$290.0 increase to fund and fill critical positions. Office of the Governor will maintain a slight 1% vacancy rate.
- In the 300s, the request remains flat to the FY 22 operating budget.
- In the 400s, the request remains flat to the FY 22 operating budget.



QUESTIONS?

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