



New Mexico Indian Affairs Department FY24 Budget Request

Legislative Finance Committee
October 18, 2022

Lynn Trujillo, Cabinet Secretary
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FY 24 Budget Request

| SOURCES: | FY22 | FY23 | FY24 | Change: FY24 Over FY23 | |
|----------------------------|----------------|----------------|----------------|------------------------|-------------|
| | Actual | Operating | Request | \$ | % |
| General Fund | 2,717.4 | 4,262.5 | 4,462.5 | \$200.0 | 4.7% |
| Other Transfers | 171.0 | 249.3 | 249.3 | \$0.0 | 0.0% |
| Federal Revenue | - | | | | |
| Other Revenue | - | | | | |
| Fund Balance | - | | | | |
| TOTAL | 2,888.4 | 4,511.8 | 4,711.8 | | |
| USES: | | | | Change: FY24 Over FY23 | |
| | | | | \$ | % |
| 200 - PSEB | 1,446.2 | 2,384.7 | 2,584.7 | \$200.0 | 8.4% |
| 300 - Contracts | 530.1 | 630.1 | 630.1 | \$0.0 | 0.0% |
| 400 - Other | 912.1 | 1,497.0 | 1,497.0 | \$0.0 | 0.0% |
| 500 - Other Financing Uses | - | - | | | |
| TOTAL | 2,888.4 | 4,511.8 | 4,711.8 | \$200.0 | 4.4% |

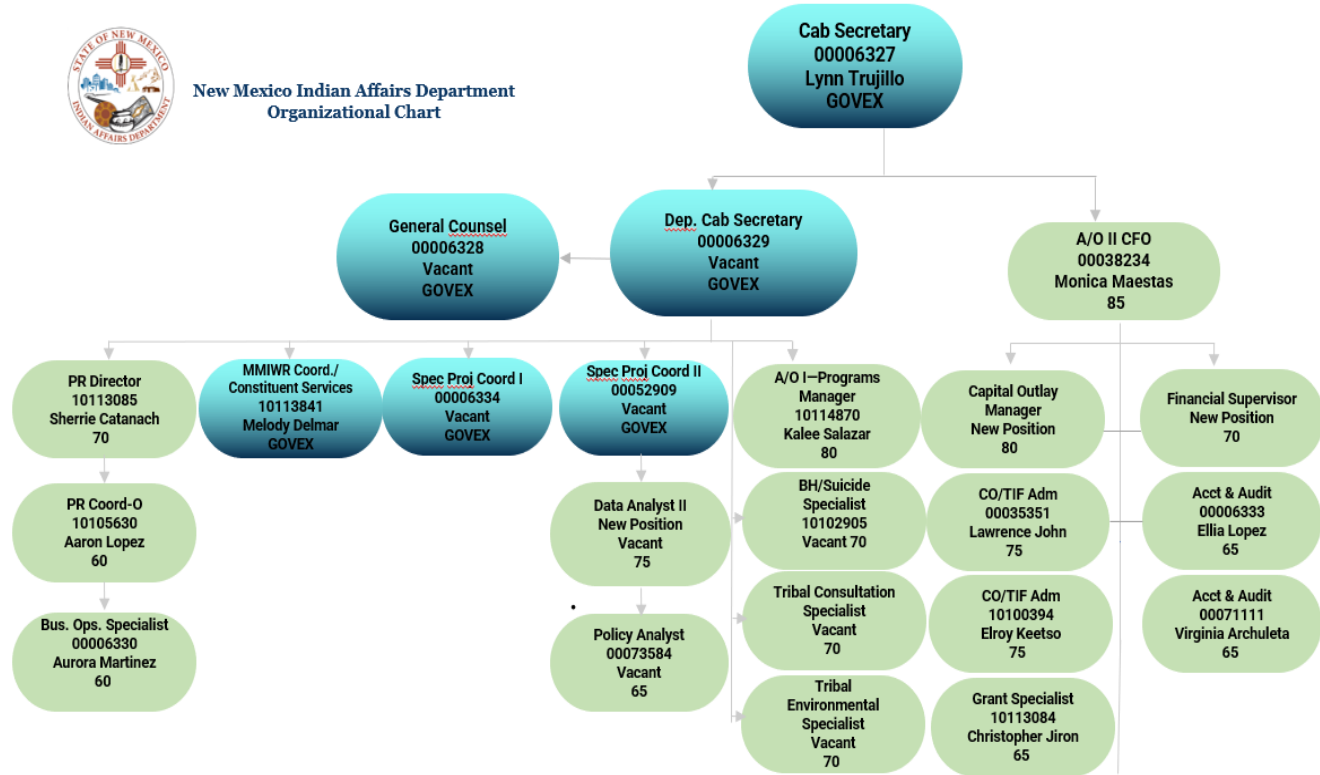
- IAD's budget request includes an increase in the 200 category of \$200.0 or 4.4% change from FY23 to FY24 overall. This is to account for the legislative & classification increases effective in FY22 and FY23 and for increases to retain high quality staff.
- IAD's budget request maintains 23 FTEs.
- IAD's budget request maintains 300 category at FY23 levels.
- IAD's budget request includes \$249.3 in transfer funds from the Tobacco Settlement Fund for Tobacco Cessation initiatives; the same level as FY23.



IAD Org Chart FY 23



New Mexico Indian Affairs Department Organizational Chart





IAD Accomplishments

- Led the Missing and Murdered Indigenous Women and Relatives (MMIWR) Task Force and produced the state's first ever State Response Plan.
- Elevated the Native American youth perspective through the Indigenous Youth Council, drastically enhancing young people's holistic wellness.
- Established a tribal water work group to provide feedback on the 50-year water plan.
- Administered historic investments in tribal communities through the Tribal Infrastructure Fund and Capital Outlay.



QUESTIONS

Thank you for your support!



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