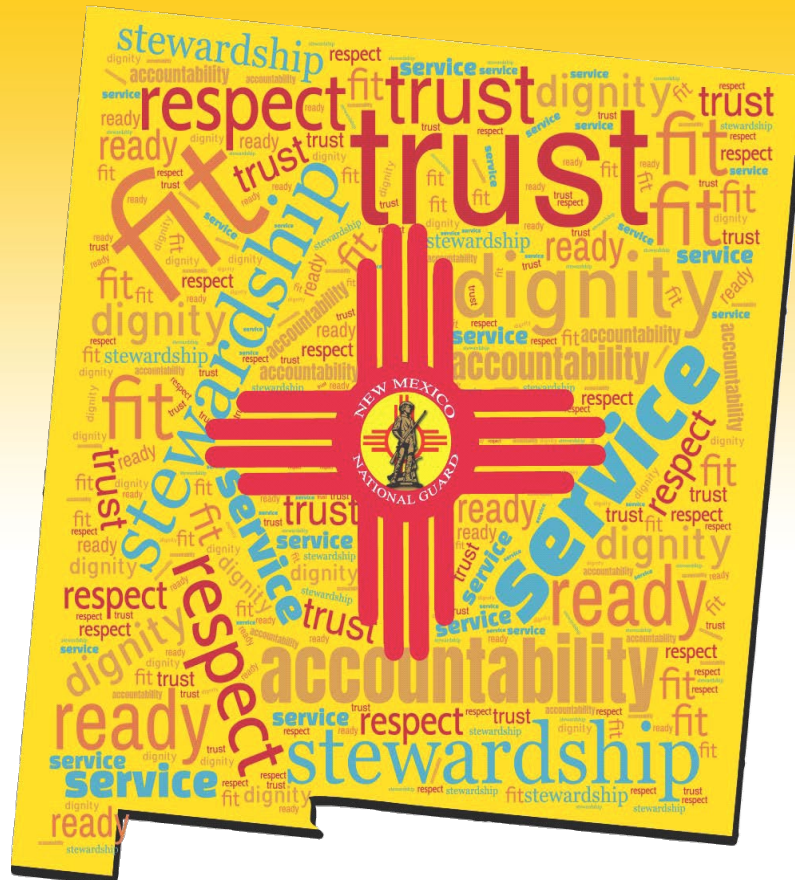




Department of Military Affairs New Mexico National Guard



**New Mexico Adjutant General
Brigadier General Miguel Aguilar
LFC Hearing October 19, 2022**



DMA Appropriation Request FY23-24 Budget Comparisons

- FY24 Total budget request: \$32,849.3
- FY24 Total Increase: \$3,368.4
 - 31.0% General fund increase: \$2,433.2
 - 4.0% Federal fund increase: \$921.3
 - 4.9% Other Funds increase \$13.9

Funding Source	FY23 OpBud	FY24 Request	Difference
General Fund	7,844.3	10,277.5	2,433.2
Federal Support	21,368.4	22,289.7	921.3
Other Revenue*	268.2	282.1	13.9
Total	29,480.9	32,849.3	3,368.4
FTEs	182	214	32



Funding Increase 1

Appropriate Placement and Agency Re-organization

- **Increase requested: \$1,600.9**
 - **\$684.8 General Fund**
 - **\$916.1 Federal Fund**
- The Department of Military Affairs is in process of re-organizing and working to competitively hire and properly place current FTE. The Department of military affairs is comprised of mission critical positions that support the New Mexico National Guard in day-to-day operations. The success of the agency relies on the retention, selection, and competitive hiring of quality candidates for both the state programs office as well as the various federal cooperative agreements. The increase is comprised of \$684.8 General Funding and \$916.1 Federal Funding.
- The requested amount is based on calculations using the budget projection spreadsheet and calculating based on the new pay rates from both FY22 and FY23 legislative increases, along with the new midpoints for vacant positions, re-classifications and increases in process. This also includes increases for the FY2024 GSD premium rates



Funding Increase 2

Readiness centers 300 category

- **Increase requested: \$10.8**
 - \$5.6 General Fund
 - \$5.2 Federal Fund
- The Department of Military Affairs is requesting a small increase in the amount of \$10.8. This increase is needed for increases to the actual expenses in FY2022 for the following services provided at various Readiness Centers throughout the state of New Mexico. These services include janitorial services, recycling services, and the pumping of Oil water separators and Lagoons to satisfy discharge permitting requirements.



Funding Increase 3

Increase 400 Category

- **Increase requested: \$116.2**
 - \$102.3 General Fund
 - \$13.9 Other Revenue
- The Department of Military Affairs is requesting an increase of \$13.9 in the Other revenue funding source due to actual revenues received in FY2022 for various leases to include, cell towers, land rental, dividend income, readiness center rental agreements. This revenue received is used for armory maintenance and equipment not paid for through the Facilities Management Cooperative Agreement, wireless services, State armory board travel, and State armory board meeting advertisements and meeting transcription services.
- The additional Increase of \$102.3 is to cover the increased GSD premiums for FY2024.



Funding Increase 4

State Active-Duty Expansion

- **Increase requested: \$1,640.5 General Fund**
- This appropriation request is to fund National Guardsmen on State-Active Duty (SAD) status throughout the Fiscal Year. The SAD Team will consist of two FTEs (26 pay periods) and 30 seasonal guardsmen (13 pay periods).