

The seal of the Department of Homeland Security and Emergency Management, New Mexico, is a circular emblem. It features a central shield with a blue and white geometric design, a shield with a green landscape and a yellow banner, and a blue and white geometric design. The shield is set against a light blue background. The outer ring of the seal contains the text "DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT" at the top and "NEW MEXICO" at the bottom, separated by two white stars.

LFC Subcommittee B Meeting Courts/Public Safety

Department of Homeland Security and Emergency Management



FY20 EXPENDITURES AND FUNDING SOURCE

Expenditures

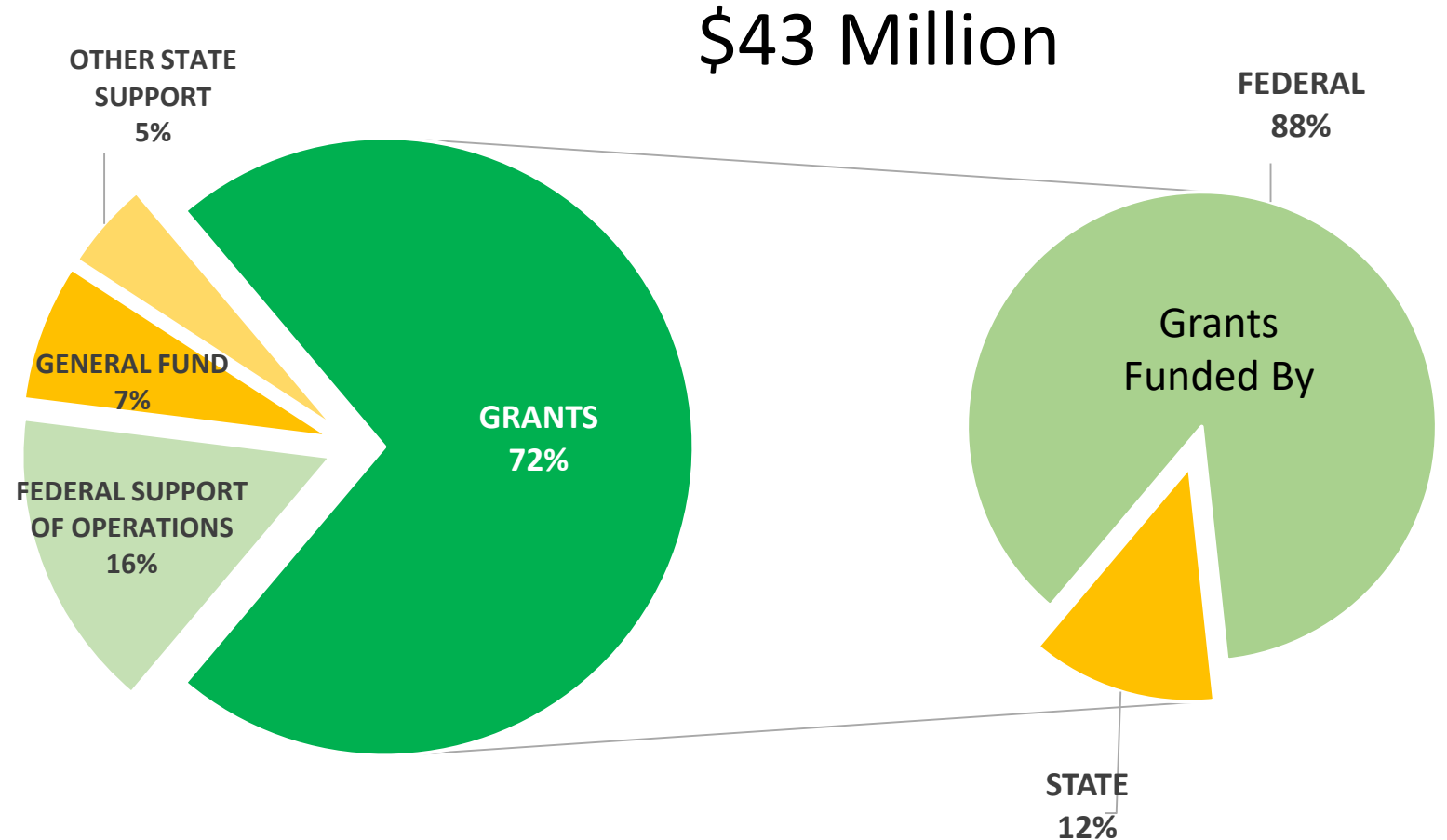
- Grants 72%
- Mgt & Administration 13%
 - Payroll & Contract Support
- Infrastructure 15%
 - IT, Communication, Office, Prof Serv

Funding

- Federal Share 79%
- Fees & Other State Support 14%
- Gen Fund Contribution 7% (\$3.1M)

Effort Managed

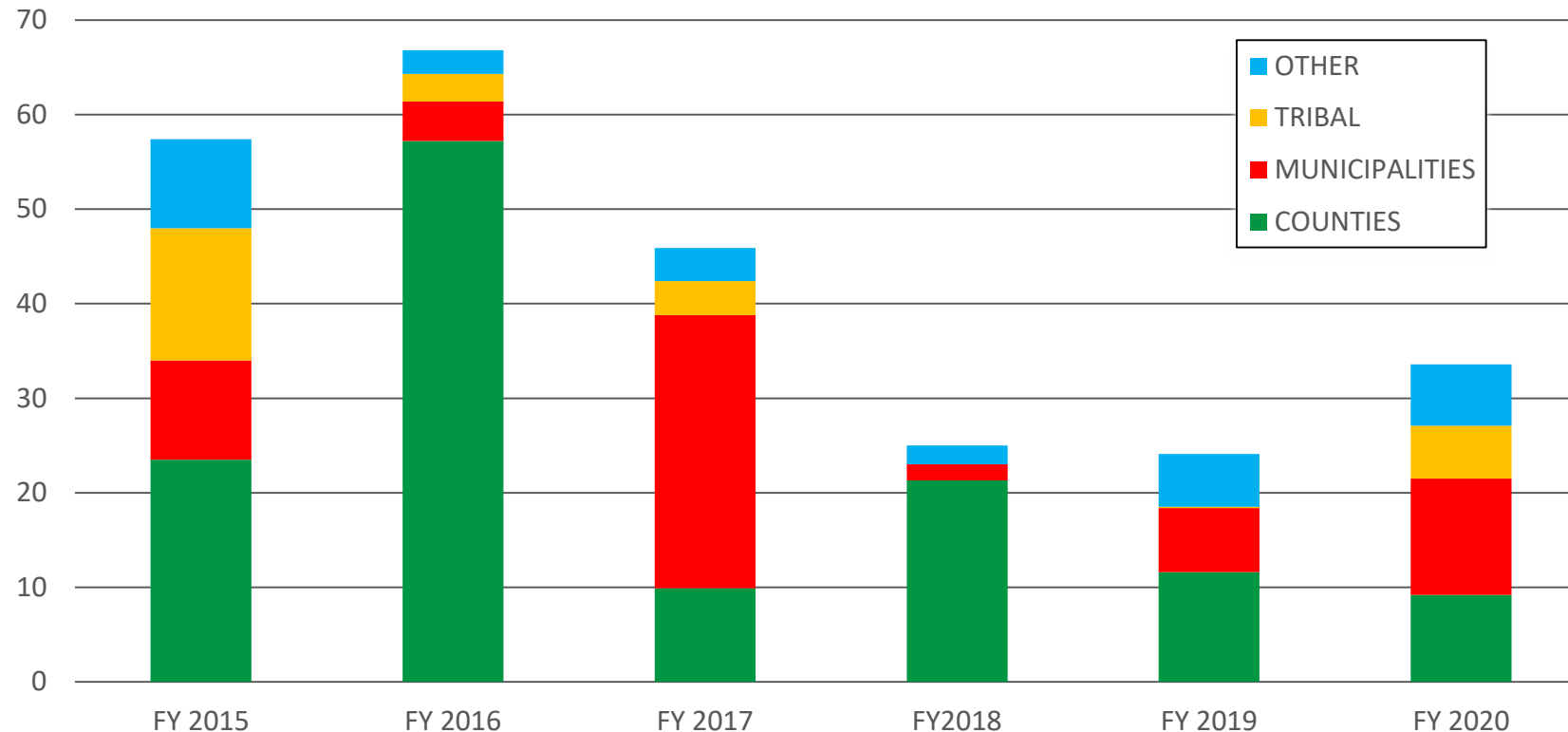
- 39 Grants
- 38 Executive Orders
- COVID19 Response





DHSEM ANNUAL GRANT DISBURSEMENTS

IN MILLION DOLLARS



Six Year Average - \$42M

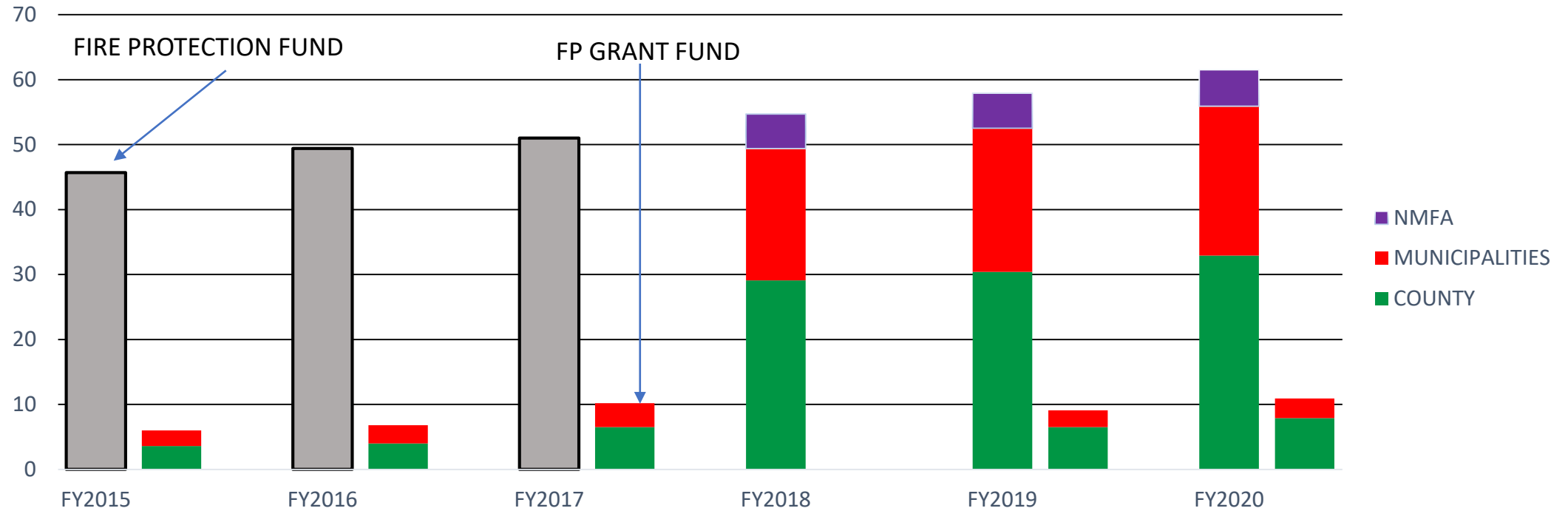
- 228 Benefiting Entities
 - 33 Counties
 - 49 Cities/Towns/Villages
 - 22 Tribal Entities
 - 124 Other
 - Educational
 - Acequias
 - Land Grants
 - Other Departments

FISCAL YEAR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FEDERAL SHARE	88%	85%	88%	95%	63%	88%



SFMO ANNUAL GRANT DISBURSEMENTS

IN MILLION DOLLARS



Fire Ins Tax	77.8	82.4	85.4	90.5	94.6	94.4
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GENERAL FUND APPROPRIATION - DHSEM

IN THOUSAND DOLLARS

Expenditure Category	2020 ACTUAL	2021 BUDGET ORIGINAL	2021 BUDGET	2022 PROPOSED
Salaries – 200	2,285.9	2,725.1	2,529.4	2,271.3
Services -300	168.3	61.8	161.8	199.3
Other – 400	<u>599.6</u>	<u>743.4</u>	<u>643.4</u>	<u>695.0</u>
Total	3,053.8	3,530.3	3,334.6	3,165.6
Percent change from prior column		15.6%	(5.5%)	(5.0%)
Authorized Positions	69	75	75	75

COMBINED STATE AND FEDERAL DHSEM BUDGET

IN THOUSAND DOLLARS



Expenditure Category	2020 ACTUAL	2021 BUDGET ORIGINAL	2021 BUDGET	2022 PROPOSED
Salaries – 200	4,806.2	6,052.4	5,773.1	5,919.2
Services -300	1,179.8	873.4	873.4	1,462.2
Other – 400	<u>11,691.4</u>	<u>22,038.1</u>	<u>22,038.1</u>	<u>16,386.3</u>
Total	17,677.4	28,963.9	28,684.6	23,767.7
Authorized Positions	69	75	75	75



STATE FIRE MARSHAL'S OFFICE – BUDGET

IN THOUSAND DOLLARS

Expenditure Category	2020 ACTUAL	2021 BUDGET	2022 PROPOSED
Salaries – 200	2,535.1	4,289.1	3,907.9
Services -300	318.5	379.7	505.1
Other – 400	<u>62,655.9</u>	<u>74,654.7</u>	<u>71,337.0</u>
Total	65,509.5	79,323.5	75,750.0
Percent Change			
Authorized Positions	42	61	53