

Exhibit B3

CWS NMW CARE AND CONCERN BUDGET

| Line Item | Line Item Description | FY 22 BUDGET | Justification |
|-----------|--|--------------|---------------|
| 520100 | EXEMPT PERMANENT POSITIONS - FT & PT | | |
| 520200 | TERM POSITIONS - FT & PT | | |
| 520300 | CLASSIFIED PERMANENT POSITIONS - FT | | |
| 520400 | CLASSIFIED PERMANENT POSITIONS - PT | | |
| 520500 | TEMPORARY POSITIONS - FT& PT | | |
| 520600 | PAID UNUSED SICK LEAVE | | |
| 520700 | OVERTIME AND OTHER PREMIUM PAY | | |
| 520800 | ANNUAL & COMPENSATORY LEAVE PAID AT TERMINATION | | |
| 520900 | DIFFERENTIAL PAY | | |
| | PERSONNEL SERVICES TOTAL | \$ - | \$ - |
| 521100 | GROUP INSURANCE PREMIUM | | |
| 521200 | RETIREMENT CONTRIBUTIONS | | |
| 521300 | F.I.C.A. | | |
| 521400 | WORKER'S COMPENSATION | | |
| 211401 | GSD WORKER'S COMPENSATION ASSESSMENT PREMIUM | | |
| 521500 | UNEMPLOYMENT COMPENSATION PREMIUM | | |
| 521600 | EMPLOYEE LIABILITY INSURANCE PREMIUM | | |
| 521700 | RETIREE HEALTH CARE ACT CONTRIBUTION | | |
| 521900 | OTHER EMPLOYEE BENEFITS | | |
| | EMPLOYEE BENEFITS TOTAL | \$ - | \$ - |
| 535100 | MEDICAL SERVICES | | |
| 535200 | PROFESSIONAL SERVICES | | |
| 535300 | OTHER SERVICES | | |
| 535400 | AUDIT SERVICES | | |
| 535500 | ATTORNEY SERVICES | | |
| 535600 | INFORMATION TECHNOLOGY SERVICES | | |
| | CONTRACTUAL SERVICES TOTAL | \$ - | \$ - |
| 542100 | EMPLOYEE IN-STATE MILEAGE & FARES | | |
| 542200 | EMPLOYEE IN-STATE MEALS & LODGING | | |
| 542300 | BOARD & COMMISSION MEMBER IN-STATE TRAVEL | | |
| 542400 | EMPLOYEE NON-ROUTINE PARTIAL DAY PER DIEM IN-STATE TRAVEL | | |
| 542500 | TRANSPORTATION - FUEL & OIL | | |
| 542600 | TRANSPORTATION - NON-TAXABLE - PARTS & SUPPLIES, TAXABLE - MAINTENANCE & REPAIR SERVICES | | |
| 542700 | TRANSPORTATION - TRANSPORTATION INSURANCE | | |
| 542800 | TRANSPORTATION - STATE TRANSPORTATION POOL CHARGES | | |
| 542900 | OTHER TRAVEL | | |
| | TRAVEL AND TRANSPORTATION TOTAL | \$ - | \$ - |
| 543100 | MAINTENANCE - GROUND & ROADWAYS | | |
| 543200 | MAINTENANCE - FURNITURE FIXTURES & EQUIPMENT | | |

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|--------|--|-------------|-------------|
| 543300 | MAINTENANCE - BUILDING & STRUCTURES | | |
| 543400 | MAINTENANCE - PROPERTY INSURANCE | | |
| 543500 | MAINTENANCE - MAINTENANCE SUPPLIES | | |
| 543600 | MAINTENANCE - LAUNDRY/DRY CLEANING | | |
| 543700 | MAINTENANCE - MAINTENANCE SERVICES | | |
| 543800 | INFORMATION TECHNOLOGY MAINTENANCE | | |
| 543900 | OTHER MAINTENANCE | | |
| | MAINTENANCE & REPAIRS TOTAL | \$ - | \$ - |
| 544000 | SUPPLIES - INVENTORY EXEMPT INFORMATION TECHNOLOGY | | |
| 544100 | SUPPLIES - OFFICE SUPPLIES | | |
| 544200 | SUPPLIES - MEDICAL, LAB & PERSONAL SUPPLIES | | |
| 544300 | SUPPLIES - DRUGS | | |
| 544400 | SUPPLIES - FIELD SUPPLIES | | |
| 544500 | SUPPLIES - FOOD | | |
| 544600 | SUPPLIES - KITCHEN SUPPLIES | | |
| 544700 | SUPPLIES - CLOTHING, UNIFORMS, & LINEN | | |
| 544800 | SUPPLIES - EDUCATION & RECREATIONAL SUPPLIES | | |
| 544900 | SUPPLIES - INVENTORY EXEMPT | | |
| | SUPPLIES TOTAL | \$ - | \$ - |
| 545600 | REPORTING & RECORDS | | |
| 545700 | DoIT - ISD SERVICES | | |
| 545701 | DoIT - HUMAN CAPITAL MANAGEMENT (HCM) Fee | | |
| 545800 | RADIO COMMUNICATIONS SERVICES | | |
| 545801 | DoIT - RADIO COMMUNICAITON SERVICES | | |
| 545900 | PRINTING & PHOTOGRAPHIC SERVICE | | |
| 546000 | GSD BUILDING USE FEE | | |
| 546100 | POSTAGE & MAIL SERVICE | | |
| 546200 | BOND PREMIUMS | | |
| 546300 | UTILITIES | | |
| 546301 | UTILITIES - Sewer/Garbage | | |
| 546302 | UTILITIES - Electricity | | |
| 546303 | UTILITIES - Water | | |
| 546304 | UTILITIES - Natural Gas | | |
| 546305 | UTILITIES - - Propane | | |
| 546400 | RENT OF LAND OR BUILDINGS | | |
| 546500 | RENT OF EQUIPMENT | | |
| 546600 | COMMUNICATIONS | | |
| 546601 | DoIT COMMUNICATIONS | | |
| 546700 | SUBSCRIPTIONS & DUES | | |
| 546800 | EMPLOYEE TRAINING & EDUCATION | | |
| 546801 | BOARD MEMBER TRAINING & EDUCATION | | |
| 546900 | ADVERTISING | | |
| 547200 | GRANTS TO INDIVIDUALS | | |
| 547700 | CARE & SUPPORT | | |

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|--------|--|-------------|-------------|
| 547400 | GRANTS TO LOCAL GOVERNMENTAL ENTITIES | | |
| 547401 | GRANTS TO PUBLIC SHCOOLS | | |
| 547402 | GRANTS TO INSTITUTIONS OF HIGHER EDUCATION | | |
| 547403 | GRANTS TO NATIVE AMERICAN ENTITIES | | |
| 547500 | PURCHASES FOR RESALE | | |
| 547700 | DEBT SERVICE - PRINCIPAL | | |
| 547800 | DEBT SERVICE - INTEREST | | |
| 547900 | MISCELLANEOUS EXPENSE | | |
| 547999 | MISCELLANEOUS EXPENSE-Request to Pay Prior Year Bills | | |
| | OTHER OPERATING COST TOTAL | \$ - | \$ - |
| 548100 | LAND | | |
| 548110 | LAND - IMPROVEMENTS | | |
| 548200 | FURNITURE & FIXTURES | | |
| 548300 | INFORMATION TECHNOLOGY EQUIPMENT | | |
| 548400 | OTHER EQUIPMENT | | |
| 548600 | ANIMALS | | |
| 548700 | LIBRARY & MUSEUM ACQUISITIONS | | |
| 548800 | AUTOMOTIVE, AIRCRAFT & RECREATIONAL WATERCRAFT | | |
| 548801 | DOT-RAILWAY EQUIPMENT | | |
| 548802 | SPACEPORT SYSTEMS & EQUIPMENT | | |
| 548900 | BUILDINGS & STRUCTURES | | |
| | CAPITAL OUTLAY TOTAL | \$ - | \$ - |
| 549600 | EMPLOYEE OUT OF STATE MILEAGE & FARES | | |
| 549700 | EMPLOYEE OUT OF STATE MEALS & LODGING | | |
| 549800 | BOARD & COMMISSION MEMBER - OUT-OF-STATE MILEAGE & FARES | | |
| 549900 | BOARD & COMMISSION MEMBER - OUT-OF-STATE MEALS & LODGING | | |
| | OUT OF STATE TOTAL | \$ - | \$ - |
| 555100 | OTHER FINANCING USES | | |
| | OTHER FINANCING USES TOTAL | \$ - | \$ - |
| 560300 | REFUND - MEMBER CONTRIBUTIONS | | |
| 563500 | ANNUITY PAYMENTS | | |
| 565200 | DISTRIBUTION TO BENEFICIARIES | | |
| 565300 | DISTRIBUTION TO STATE GENERAL FUND | | |
| 566100 | REVERSIONS | | |
| | REFUND & DISTRIBUTION TOTAL | \$ - | \$ - |
| | GRAND TOTAL | \$ - | \$ - |
| | | | |
| | NM Gross Receipts Tax (if it is to be applied to proposed budget). | | |

Contractor's Signature

Date

HSD Approval

Date