

Fiscal Year 2012 Budget Preparation

Update & Fiscal Year 2011
Comparison

Budget Preparation Instructions Finalized

- ❑ DFA finalized instructions for FY 2012 development
 - ❑ Agencies must maintain a flat budget
 - ❑ Expansion requests must be accompanied by sufficient justification
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FY 2012 Budget Package

Strategic Plan

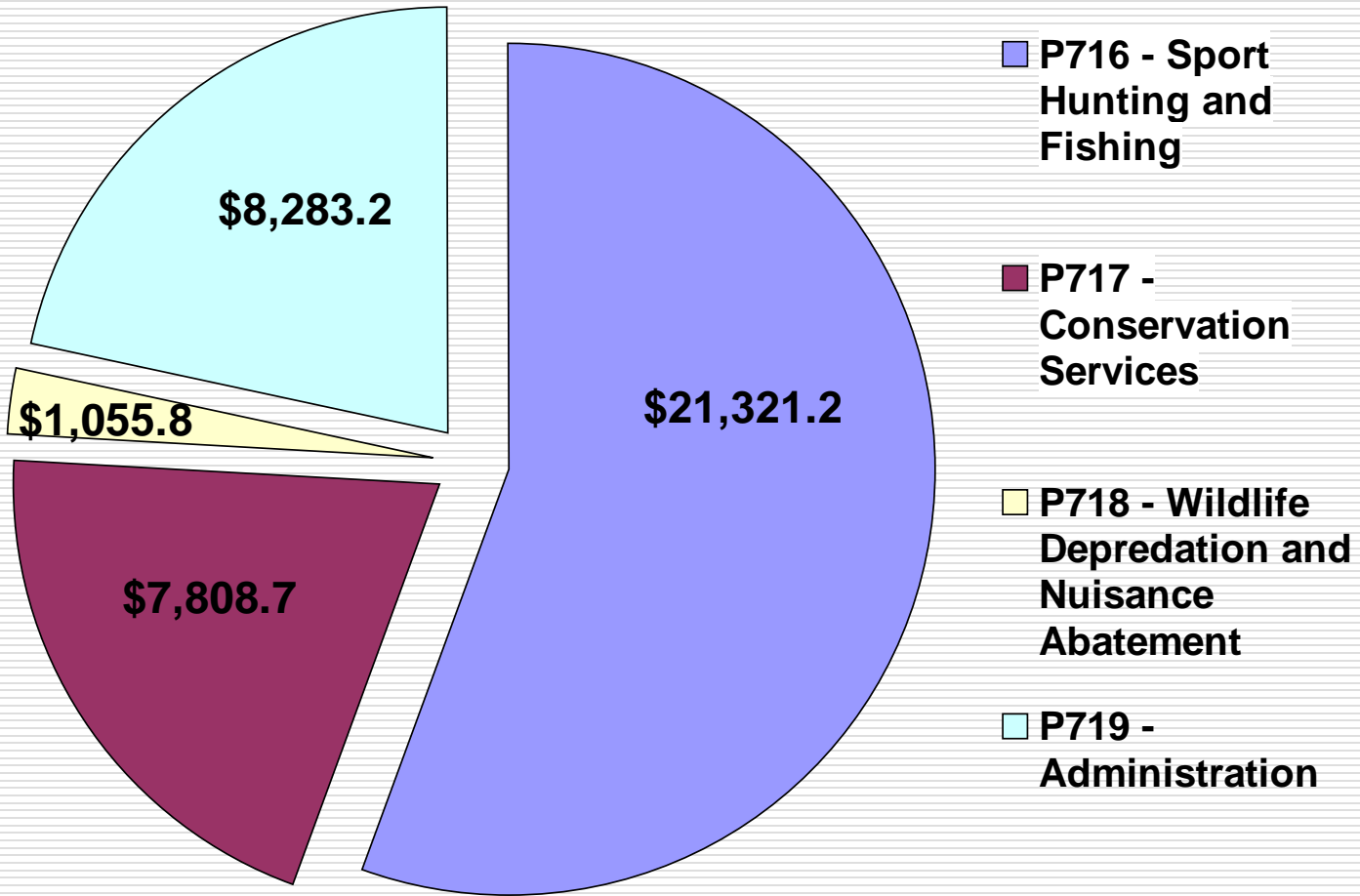
- Required by Accountability in Government Act
- Contains:
 - Agency program structure
 - Performance measures
 - Target levels for performance measures

Operating Budget

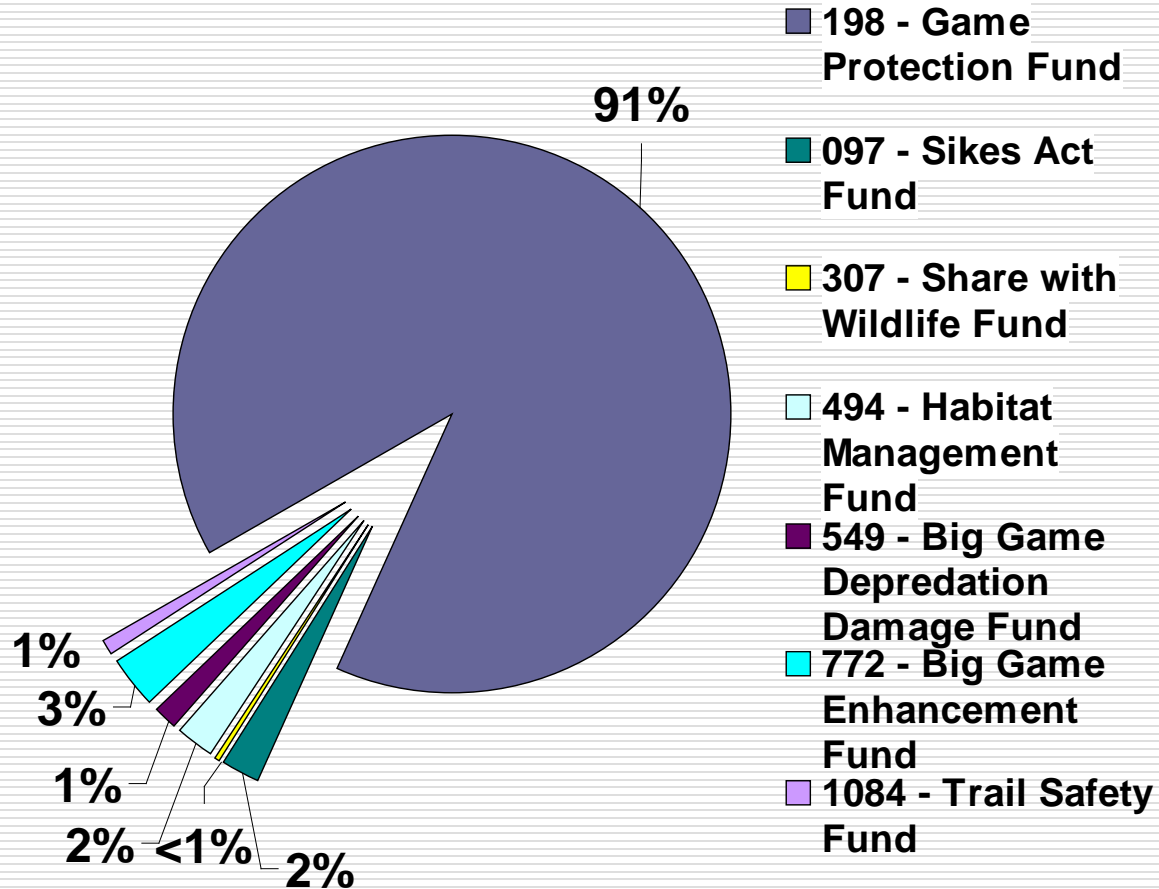
Capital Plan

Expansion Requests

FY 2011 Operating Budget



FY 2011 Operating Budget



FY 2011 Operating Budget

<u>Fund</u>		<u>FY 2011 Budget</u>
198 - Game Protection	\$	34,613.9
097 - Sikes Act	\$	852.4
307 - Share with Wildlife	\$	165.0
494 - Habitat Management	\$	800.0
549 - Big Game Depredation	\$	525.0
772 - Big Game Enhancement	\$	1,152.6
1084 - Trail Safety Fund	\$	360.0

FY 2012 Capital Project List

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount
FY12-1	Dam Safety Rules Compliance	Proposed plans for Clayton Lake, Hopewell Lake and Quemado Lake; includes analysis of the outlet works for Snow Lake.	\$ 375.0
FY12-2	Replacement of Water Pipeline at Red River Hatchery	Replacement of the main water supply line to Red River Hatchery.	\$ 750.0
FY12-3	Wildlife Management Area Improvements	Improve habitat, facilities and infrastructure on State Game Commission owned properties across the state, including Pecos Canyon	\$ 250.0
FY12-4	Gordon RR crossing improvement project.	Upgrade the current railroad crossing	\$ 250.0
FY12-5	Bernardo House - replacement	Replace existing house on Bernardo Wildlife Management Area	\$ 120.0
FY12-6	Headquarter Consolidation	Site Development Planning and transition from warehouse facility	\$ 150.0
FY12-7	Alternative Energy Assessments Project	Acquire & Install Alternative Energy Systems at Department facilities.	\$ 150.0
FY12-8	Bear Canyon Dam Spillway Improvements	Complete improvements to the spillway to comply with OSE rules.	\$ 190.0
FY12-9	Lake Roberts Dam Improvements	Complete improvements to the dam and spillway	\$ 2,475.0
		FY12 Subtotal:	\$ 4,710.0

Department Proposed Expansion Requests for FY 2012

- 2 FTE for Aquatic Invasive Species Program
 - 1 Full-time and 4 – 0.25 time FTEs

 - 2 FTE for Off-Highway Vehicle Program
 - 1 FTE – Educational Coordinator
 - 1 FTE – Law Enforcement Coordinator
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Questions?
