

# Fiscal Year 2015 Operating and Capital Budget Request



Administrative Services Division

# Operating Budget

- The goal for the fiscal year 2015 budget will be to provide services in the most efficient manner possible.
  
- Requested budget expansions to meet the needs of:
  - Field Operations,
  - Off-Highway Vehicle Program, and
  - Department marketing efforts



Administrative Services Division

# Capital Projects

- Separate from operating budget request
- FY 15 request continues to focus on dams, State Game Commission property improvements throughout the State, and development of landscape-scale habitat projects and shooting ranges across the State



# Operating Budget

- The total FY 15 budget is slightly higher than FY 14; \$710,000 in expansion requests
- FY 14 budget is \$39,381,100
- The Department has 4 Programs that guide daily and annual operations
- These programs are defined in the budget law, as required by the Accountability in

Government Act



Administrative Services Division

# Operating Budget

## Field Operations P716:

The purpose of the Field Operations program is to promote and assist in the implementation of Department-supported law enforcement, resource management, habitat, and public outreach programs throughout the State.

Divisions include: All Area Operations and Law Enforcement



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# Operating Budget

## Conservation Services Program P717:

The purpose of this program is to manage and conserve the State's public wildlife resources and associated habitats for the benefit of the wildlife and for hunters, anglers and other wildlife users. Actions include the procurement and progressive management of wildlife habitat, providing technical assistance services and consultation to both public and private landowners and other affected interests regarding wildlife management and working to educate all sectors of the public about the wildlife resources of the State.

Divisions include: Wildlife, Fisheries,  
Ecological & Environmental Planning,  
Information Education



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# Operating Budget

## Wildlife Depredation and Nuisance Abatement P718:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.



Administrative Services Division

# Operating Budget

## Program Support P719:

The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and customer support to all divisions so they may successfully attain planned outcomes for all Department programs.

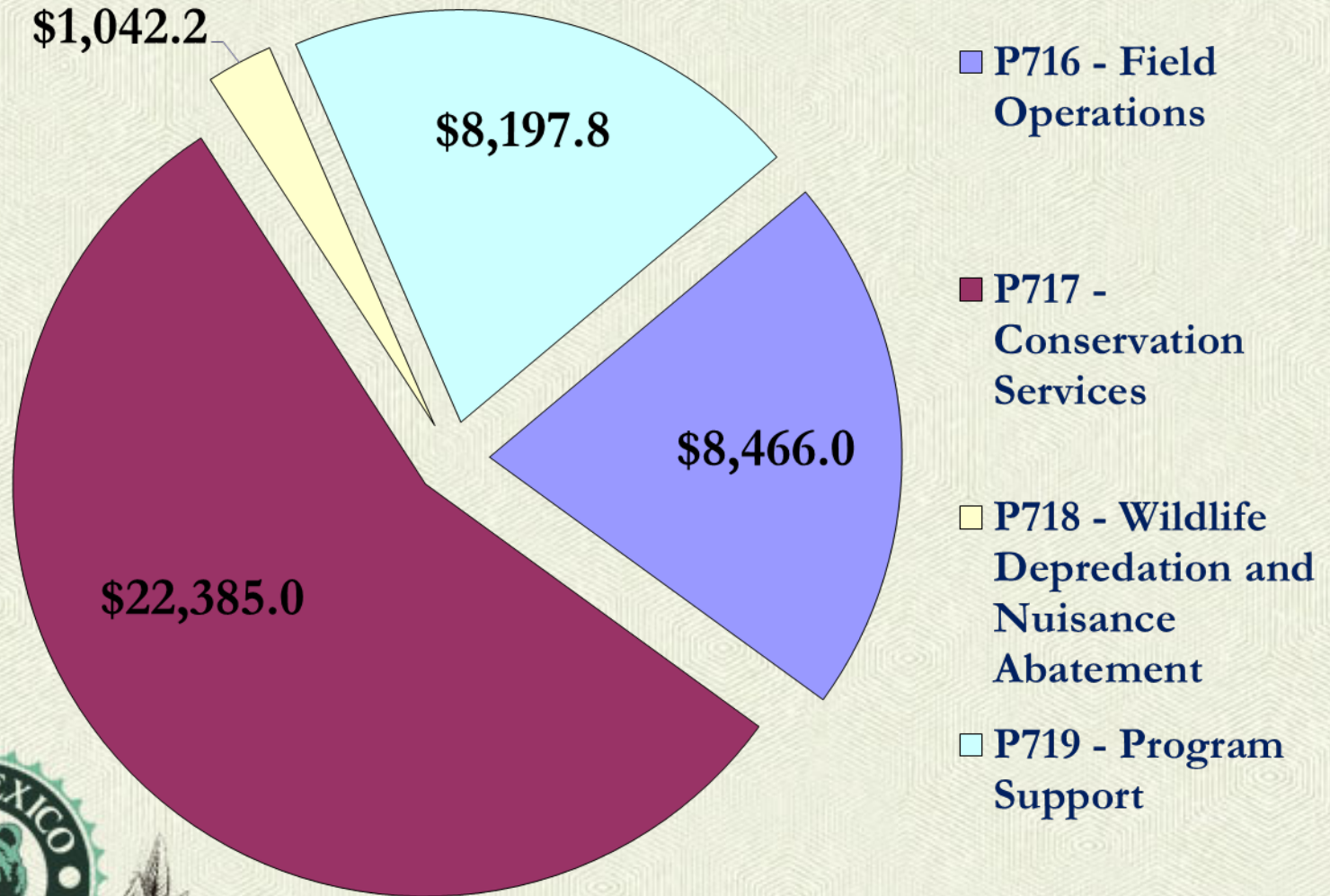
Divisions include: Administration, Human Resources, Administrative Services, Information Services



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# FY 15 Operating Budget



Administrative Services Division

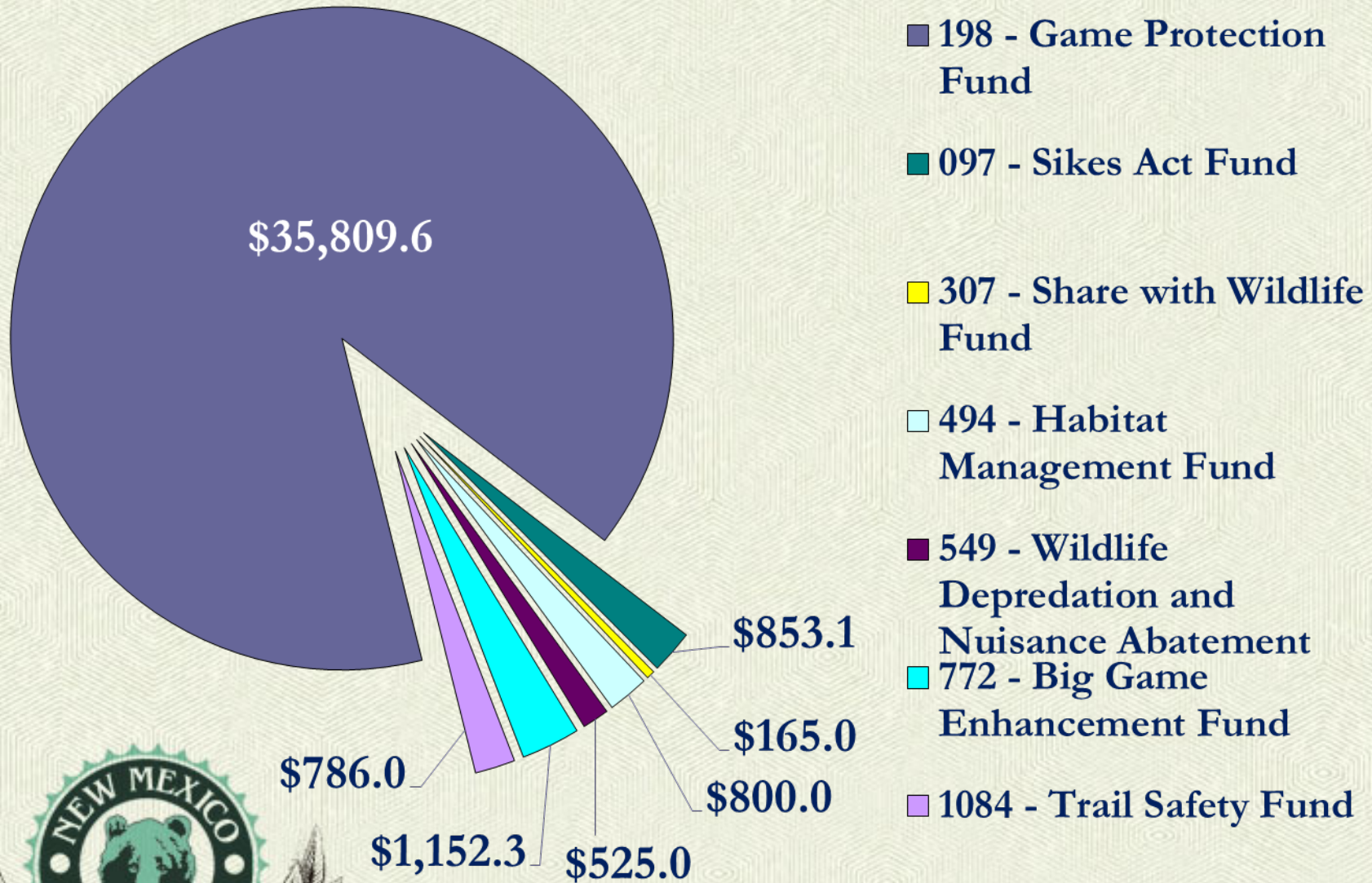
# FY 15 Operating Budget

Budget Category	Field Operations	Conservation Services	Nuisance Abatement	Program Support	Total
Personnel Services and Benefits	\$ 6,692.2	\$ 10,447.3	\$ 282.2	\$ 4,018.2	\$ 21,439.9
Contracts	\$ 72.8	\$ 3,157.8	\$ 125.7	\$ 665.6	\$ 4,021.9
Other	\$ 1,701.0	\$ 8,282.6	\$ 634.3	\$ 3,514.0	\$ 14,131.9
Other Financing Uses	\$ -	\$ 497.3	\$ -	\$ -	\$ 497.3
<i>* in thousands</i>					
<b>Total</b>	<b>\$ 8,466.0</b>	<b>\$ 22,385.0</b>	<b>\$ 1,042.2</b>	<b>\$ 8,197.8</b>	<b>\$ 40,091.0</b>



Administrative Services Division

# FY 15 Operating Budget



Administrative Services Division

# FY 15 Capital Project Budget

Project Name	Descriptions/Notes	Total Request Amount	BIRF Amt	BGE 772	STB Amt	GPF Amt	HMF	Federal Aid Amt
Dam Safety Rules Compliance	Project will provide for the design plans based on findings for Laguna Del Campo Lake.	\$ 500.0	\$ 150.0		\$ 250.0	\$ 100.0	\$ -	\$ -
Fish Migration Barrier on Comanche Creek	Construction of a fish migration barrier to protect the newly established Rio Grande Cutthroat Trout population from invasion by non-native fishes.	\$ 1,000.0			\$ 200.0	\$ 100.0	\$ 200.0	\$ 500.0
Watershed Education Center	Watershed Education Center is an outdoor education center designed to provide both self guided and guided education about the Pecos watershed as well as providing examples of actions individuals can take to improve watershed health. The facility is designed to minimize impacts to the watershed and will be constructed using materials found in the watershed.	\$ 450.0	\$ -		\$ -	\$ 150.0	\$ -	\$ 300.0
Development & Construction of Alternative Energy on State Game Commission owned Properties.	Acquire & Install Alternative Energy Systems at farms, hatcheries & facilities.	\$ 250.0	\$ -		\$ -	\$ 125.0	\$ -	\$ 125.0
Rock Lake Pipeline	Replace existing irrigation ditch with new pipeline.	\$ 250.0	\$ -		\$ -	\$ 250.0	\$ -	\$ -
Seven Springs hatchery	Demolish condemned housing, silos, and clarifier.	\$ 100.0	\$ -		\$ -	\$ 100.0	\$ -	\$ -
Shooting Ranges	Improve existing shooting ranges or design and construct new ranges in New Mexico.	\$ 1,000.0			\$ -	\$ 250.0	\$ -	\$ 750.0
Habitat Project 772 Funds	The Department intends to restore degraded landscapes and wildlife habitats across the state of New Mexico with multiple partners and across jurisdictional boundaries. Large-scale restoration is a multi-year endeavor that requires planning, design and environmental and archeological clearance activities, followed by on-the-ground restoration actions.	\$ 1,600.0		\$ 400.0				\$ 1,200.0
<b>FY15 Subtotal:</b>		<b>\$ 5,150.0</b>	<b>\$ 150.0</b>	<b>\$ 400.0</b>	<b>\$ 450.0</b>	<b>\$ 1,075.0</b>	<b>\$200.0</b>	<b>\$ 2,875.0</b>

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Questions?



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