

Fiscal Year 2016 Operating and Capital Budget Request



Administrative Services Division

FY16 Budget Request

- The goal for the fiscal year 2016 budget will be to provide services in the most efficient manner possible.
- Requested budget expansions for FY16 meet the needs of the Department's proposal to provide enhanced pay-plans for certain Department employees.



Administrative Services Division

Operating Budget

- ❑ The FY15 operating budget is \$39,070,600
- ❑ The Department has four programs that guide daily and annual operations
- ❑ These programs are defined in the budget law as required by the Accountability in Government Act
- ❑ The Governor's Office directed agencies to maintain flat budgets for the FY16 budget request; however, the Department will request an exception to support expanded compensation for certain positions.



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



Administrative Services Division

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



Administrative Services Division

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.

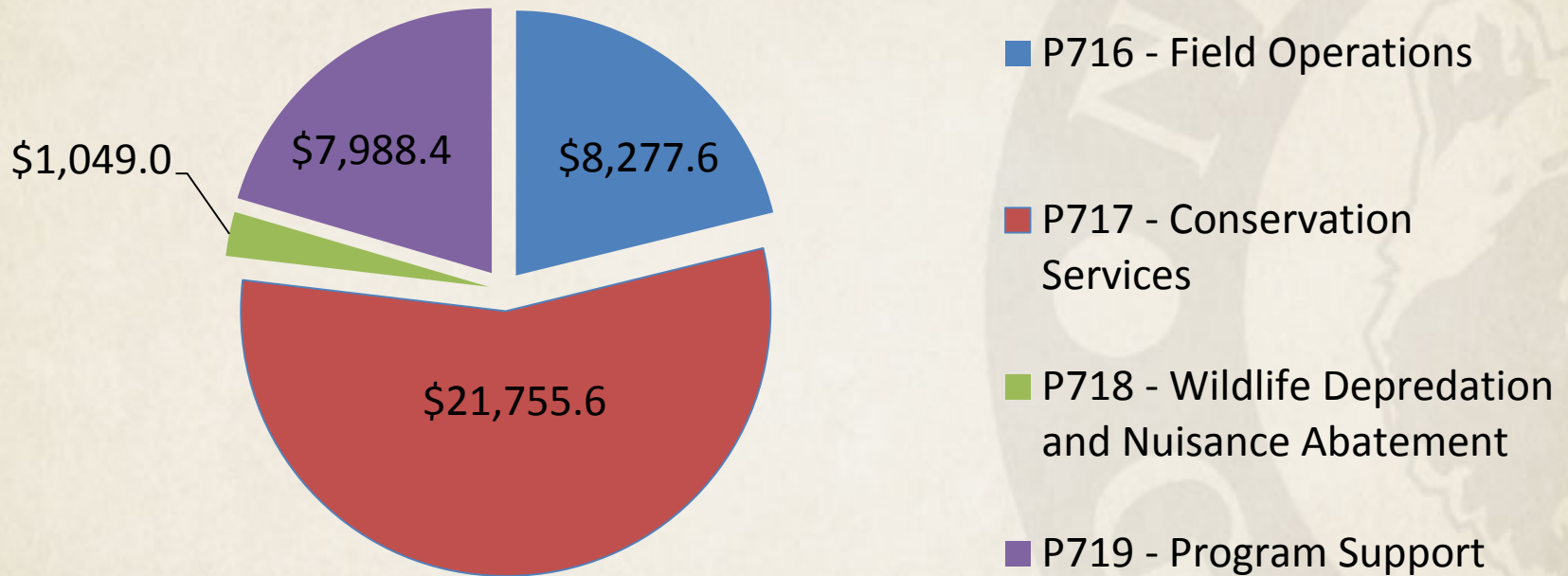
Divisions include: Administration, Human Resources, Administrative Services, Information Services



Administrative Services Division

Operating Budget

FY15 Operating Budget



Administrative Services Division

FY 15 Operating Budget

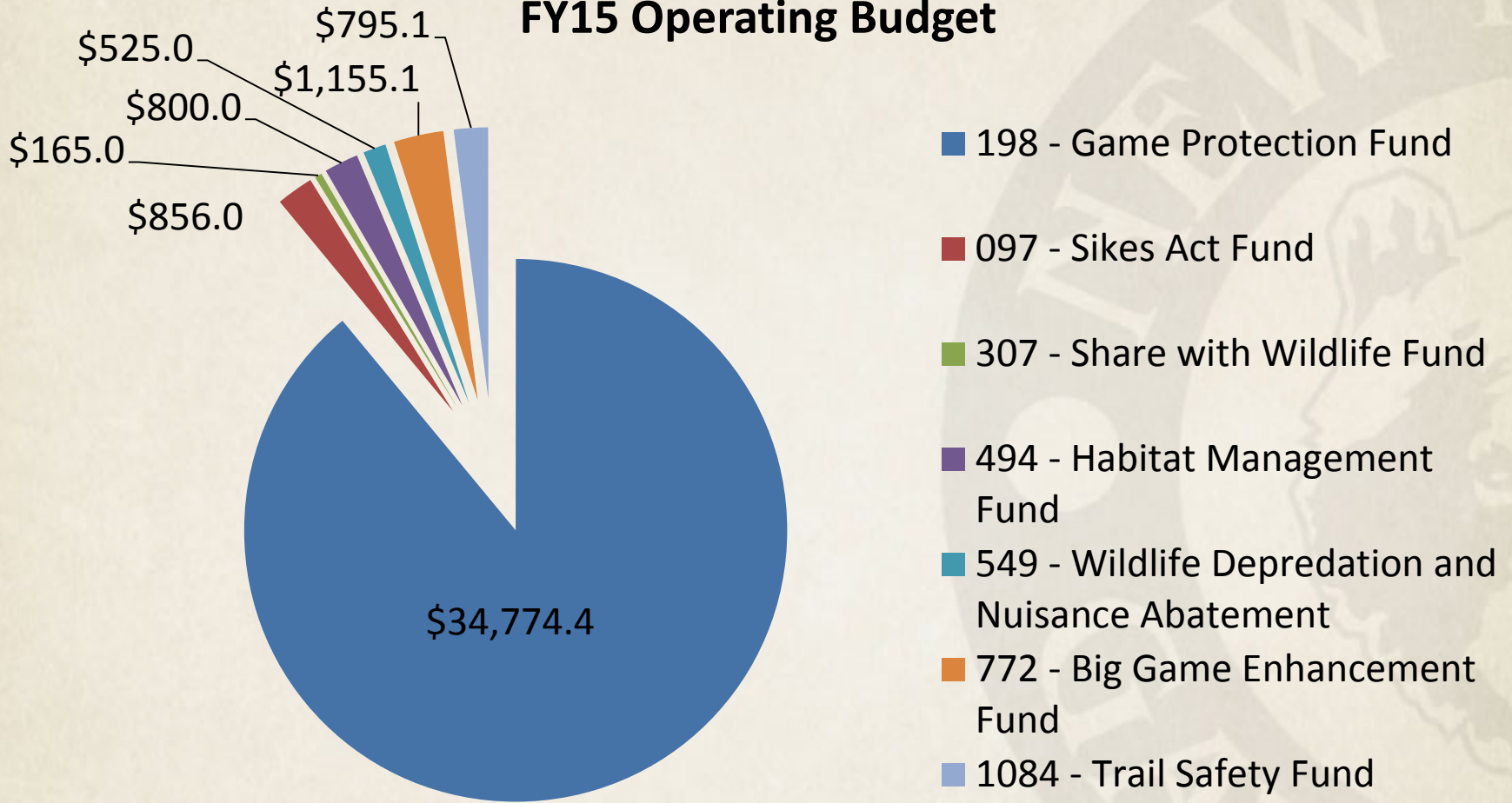
Budget Category	Field Operations	Conservation Services	Nuisance Abatement	Program Support	Total
Personnel Services and Benefits	\$ 6,503.8	\$ 9,817.9	\$ 289.0	\$ 4,113.8	\$ 20,724.5
Contracts	\$ 72.8	\$ 3,157.8	\$ 125.7	\$ 623.4	\$ 3,979.7
Other Costs	\$ 1,701.0	\$ 8,282.6	\$ 634.3	\$ 3,251.2	\$ 13,869.1
Other Financing Uses	\$ -	\$ 497.3	\$ -		\$ 497.3
<i>*in thousands</i> Total	\$ 8,277.6	\$ 21,755.6	\$ 1,049.0	\$ 7,988.4	\$ 39,070.6



Administrative Services Division

Operating Budget

FY15 Operating Budget



Capital Projects

- Capital budget is separate from operating budget request

- FY16 request continues to focus on:
 - Dam Safety Compliance
 - Design and Construction of a Northwest Area Office
 - Wildlife, Fisheries, and Riparian Habitat Restoration and Management Projects
 - OHV Recreation Parks



Administrative Services Division

FY16 Capital Budget Request

Priority Rank	Project Name	Descriptions/Notes	TOTAL	BIRF	GPF	OHV	Federal Funds
FY16 - 1	Dam Safety Rules Compliance	Project will provide for the design and construction plans based on findings for State Game Commission owned dams.	\$ 2,000.0	\$ 200.0	\$ 1,800.0		
FY16 - 2	Northwest Area Office	Design and Construction of a Northwest Area Office.	\$ 7,000.0		\$ 4,500.0		\$ 2,500.0
FY16 - 3	Wildlife, Fisheries, and Riparian Habitat Restoration and Management Projects	To complete necessary Wildlife, Fishery Renovations, and Riparian Habitat Restoration throughout the State.	\$ 4,000.0	\$ 500.0	\$ 2,000.0		\$ 1,500.0
FY16 - 4	OHV Recreation Parks	To build OHV parks throughout the State.	\$ 200.0			\$ 200.0	
		FY16 Subtotal:	\$ 13,200.0	\$ 700.0	\$ 8,300.0	\$ 200.0	\$ 4,000.0



Administrative Services Division

Questions?



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