

Fiscal Year 2014 Budget Request

A briefing on the development of
operating & capital outlay budget
requests



Administrative Services Division

Areas of emphasis

- ✓ The overlying theme for the fiscal year 2014 budget request will be to provide services in the most efficient manner possible.
- ✓ As we implement programmatic changes, complete full evaluation of budget impacts to maximize cost savings as much as possible.
- ✓ DFA instructions require that the Department submit a flat budget.
 - ✓ Others as indicated by Commission



Capital Projects

- ✓ Separate from operating budget request
- ✓ Recent requests have focused on dams, the warm water hatchery and State Game Commission property improvements throughout the State, including alternative energy projects
- ✓ Very limited external dollars



Operating Budget

- ✓ The total FY 14 budget is to remain “flat” unless Governor approval of expansions
- ✓ FY 13 budget is \$38,658,000
- ✓ The Department has 4 Programs that guide daily and annual operations
- ✓ These programs are defined statutorily and requirement of the Accountability in

Government Act



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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, Conservation Services, Public Information and Outreach



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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.



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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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Expansion Requests

Department recommending expansion request of 10 FTEs

- ✓ 5 Law Enforcement Officers; additional FTEs to provide program support, customer service and enhanced response to sports people, private land owners and other public interests.
- ✓ 5 Conservation Education Program Leaders; these FTEs will be working with school systems through out the State to implement conservation-oriented school programs.
- ✓ Approximately a \$900,000 fiscal impact to the Department.



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Capital Projects

Project Name	Total Amount	BIRF Amt	STB Amt	General Fund	GPF Amt	HMF	Federal Aid Amt
Dam Safety Rules Compliance	\$ 1,500.0	\$ 275.0		\$ 750.0	\$ -	\$ 350.0	\$ 125.0
Replacement of Water Pipeline at Seven Springs	\$ 1,500.0	\$ 400.0		\$ -	\$ 300.0	\$ 500.0	\$ 300.0
Headquarters consolidation	\$ 4,695.5	\$ -			\$ 1,250.0	\$ -	\$ 3,445.5
Rock Lake Warm Water Hatchery	\$ 4,500.0	\$ 500.0	\$ 1,500.0	\$ 1,500.0	\$ 250.0	\$ -	\$ 750.0
NW Area office	\$ 2,100.0				\$ 1,400.0		\$ 700.0
Alternative Energy Installation	\$ 300.0	\$ -	\$ -	\$ -	\$ 150.0		\$ 150.0
DGF Statewide Facility Renovation	\$ 500.0	\$ 250.0	\$ -	\$ -	\$ 125.0	\$ -	\$ 125.0
Wildlife Management Area and Facility Improvements	\$ 250.0	\$ 50.0	\$ -	\$ -	\$ -	\$ 50.0	\$ 150.0
	\$ 15,345.5	\$ 1,475.0	\$ 1,500.0	\$ 2,250.0	\$ 3,475.0	\$ 900.0	\$ 5,745.5

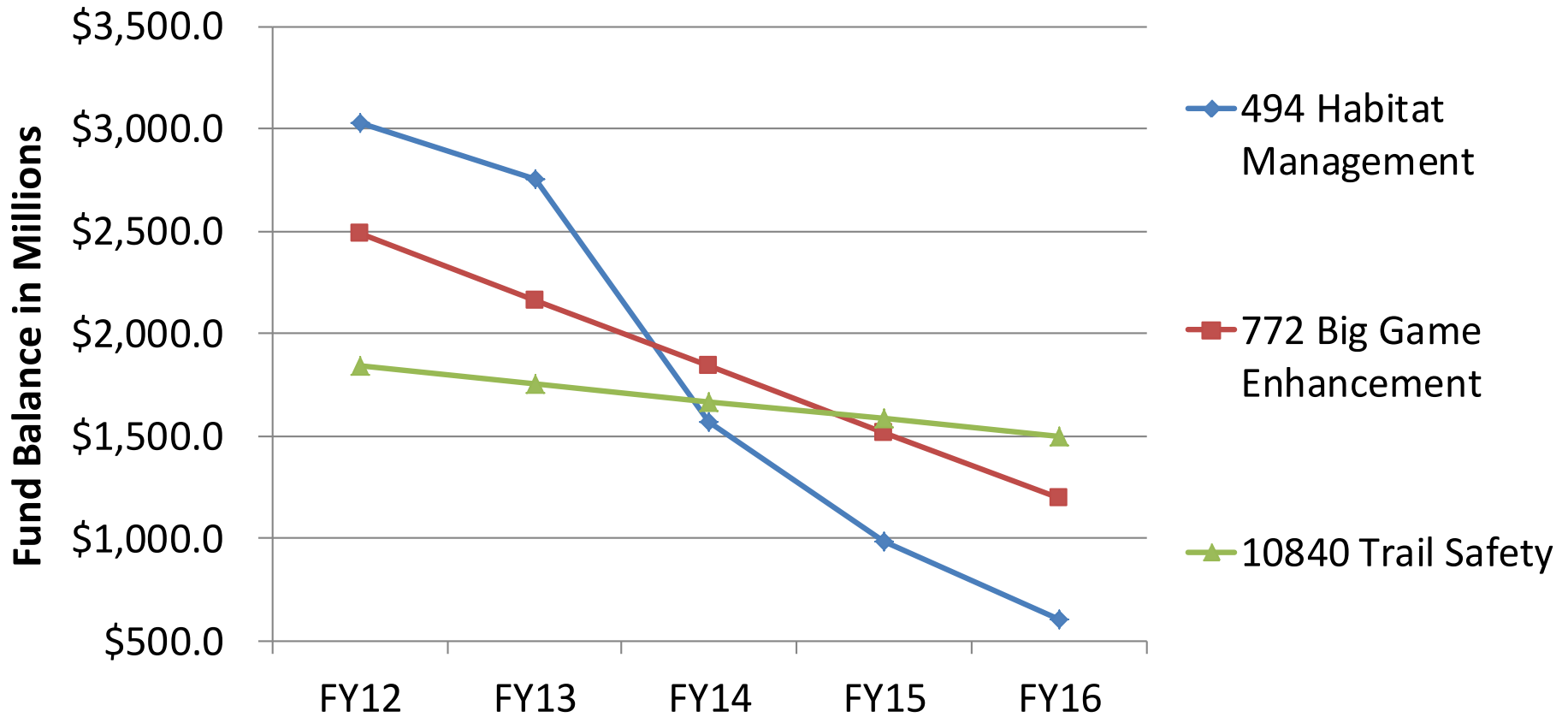
Cash Balance Projections

- ✓ Special Revenue Funds
 - Sikes Act
 - Share with Wildlife
 - Bond Interest and Retirement
 - Habitat Management
 - Depredation Damage
 - Big Game Enhancement
 - Trail Safety
- ✓ Game Protection Fund

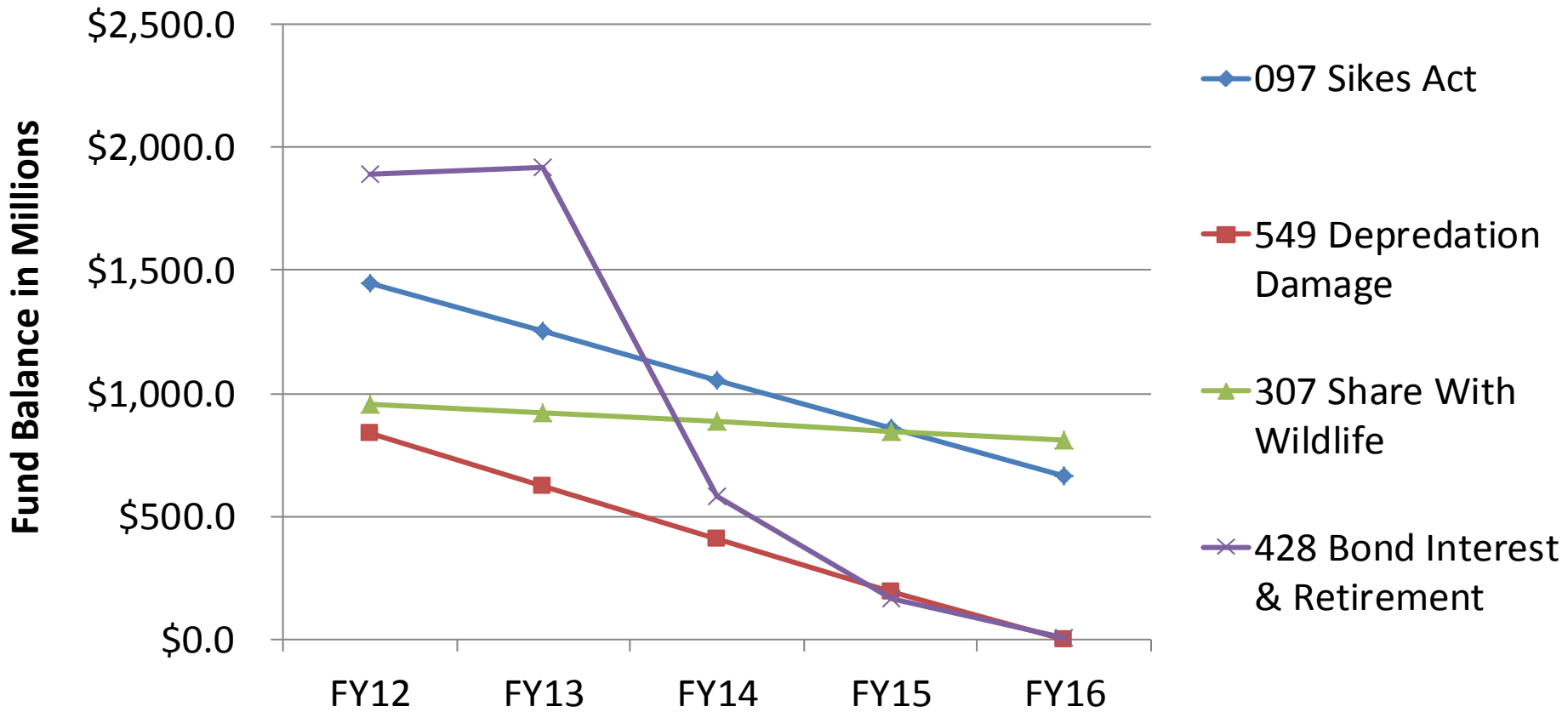


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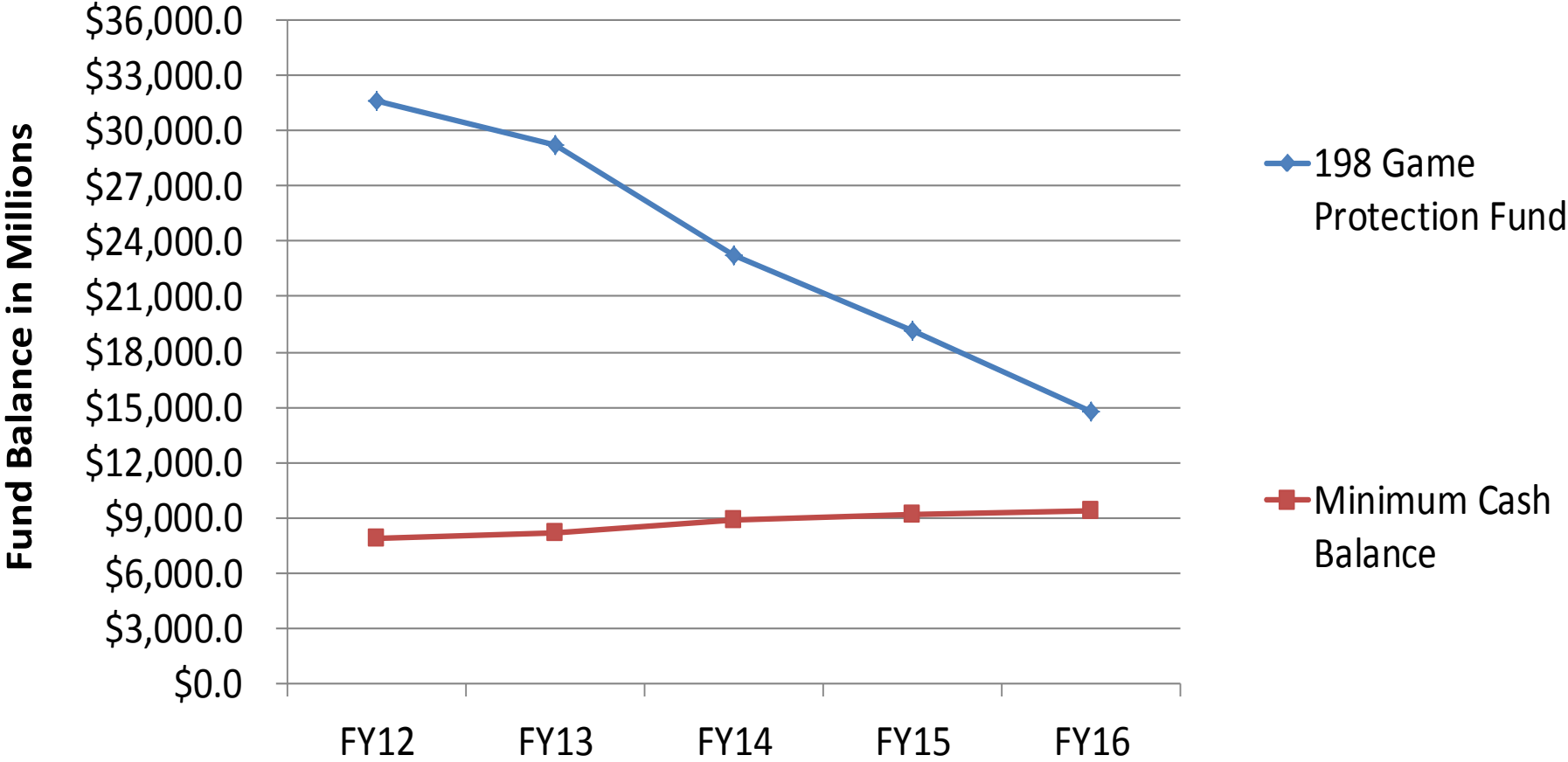
Special Revenue Fund Balance Projections



Special Revenue Fund Balance Projections



Game Protection Fund Balance Projection



Next steps....

- ✓ Divisions complete requests
- ✓ Budget staff compiles into Department request
- ✓ Briefings with Commission members
- ✓ Commission approval at August meeting
- ✓ Submit budget request September 1



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