

Budget Workshop



Budget Process and Timeline

- July – August
 - Budget prepared for following fiscal year based on direction provided by the Governor's Office.
 - Approval from the State Game Commission at August meeting.
- September – December
 - Budget request is submitted to DFA and LFC on September 1st as a statutory requirement.
 - Budget request analyzed by DFA and LFC and recommendations are made.
 - Preliminary hearings on budget request conducted by the LFC.



Budget Process and Timeline

- January – March
 - Final DFA & LFC recommendations published.
 - DFA, LFC and NMDGF analyze differences in recommendations.
 - Legislative Session convenes and final budget hearings are held.
 - Budget for FY21 appropriated & approved/vetoed by Governor.
- April – June
 - Operating budget for FY21 based on appropriation amounts submitted to DFA May 1st.



Overall Department Budget

- Annual Operating Budget \$40.8 Million for FY20
- 2/3 Annual revenue comes from license sales
- 1/3 Annual revenue comes from federal grants
- 55% Annual budget is personnel services and employee benefits
- 45% for contractual services and tangible goods



Funding Sources

- Department Funds
 - Game Protection, Habitat Management, Big Game Enhancement, Big Game Depredation, Trail Safety, Sikes Act, Share With Wildlife, Bond Interest and Retirement, and Capital Outlay
- Federal Funds – Annual Apportionment (3 yr range)
 - Pittman-Robertson – Wildlife Restoration ~ **\$12 - \$14 million**
 - Dingell-Johnson – Sport Fish Restoration ~ **\$4.5 - \$5.4 million**
 - State Wildlife Grants ~ **\$843 - \$876 thousand**
 - Section 4 – Hunter Ed ~ **\$1.2 - \$1.5 million**
 - Section 6 – Endangered Species ~ **\$200 - \$240 thousand**
 - Section 10 – Enhanced Hunter Ed (NASP) ~ **\$80 thousand**
 - Boating Access ~ **\$916 - \$998 thousand**
 - Aquatic Education ~ **\$226 - \$615 thousand**



Annual Revenue - 2018

- Game Protection Fund (198) ~ **\$38.2 million**
 - Includes Federal Grants ~ **\$15.1 million**
- Habitat Management Fund (494) ~ **\$1.09 million**
- Big Game Enhancement Fund (772) ~ **\$1.75 million**
- Big Game Depredation Fund (549) ~ **\$468 thousand**
- Trail Safety Fund (1084) ~ **\$784 thousand**
- Sikes Act Fund (097) ~ **\$1.2 million**
- Share With Wildlife (307) ~ **\$245 thousand**
- Bond Interest and Retirement Fund (428) ~ **\$250 thousand**
- Capital Outlay Fund (887) ~ **\$10.5 million**



License Revenue by Species 2018

- Antelope ~ **\$737,233** (\$142,196 Resident; \$595,037 Non-Resident)
- Barbary Sheep ~ **\$417,770** (\$221,592 Resident; \$196,178 Non-Resident)
- Bear ~ **\$414,835** (\$142,563 Resident; \$272,272 Non-Resident)
- Bighorn Sheep ~ **\$67,111** (\$10,101 Resident; \$57,010 Non-Resident)
- Cougar ~ **\$240,223** (\$82,753 Resident; \$157,470 Non-Resident)
- Deer ~ **\$2,457,597** (\$1,118,700 Resident; \$1,338,897 Non-Resident)
- Elk ~ **\$8,456,181** (\$1,823,781 Resident; \$6,632,400 Non-Resident)
- Ibex ~ **\$121,376** (\$30,430 Resident; \$90,946 Non-Resident)
- Javelina ~ **\$139,959** (\$114,722 Resident; \$25,237 Non-Resident)
- Oryx ~ **\$656,281** (\$218,609 Resident; \$473,672 Non-Resident)
- Turkey ~ **\$467,239** (\$305,783 Resident; \$161,456 Non-Resident)
- Fishing ~ **\$3,869,950** (\$2,136,476 Resident; \$1,733,474 Non-Resident)



Certified License Holders

- 2015
 - Hunting = 103,719
 - Fishing = 216,939
- 2016
 - Hunting = 107,331
 - Fishing = 233,972
- 2017
 - Hunting = 106,661
 - Fishing = 244,707

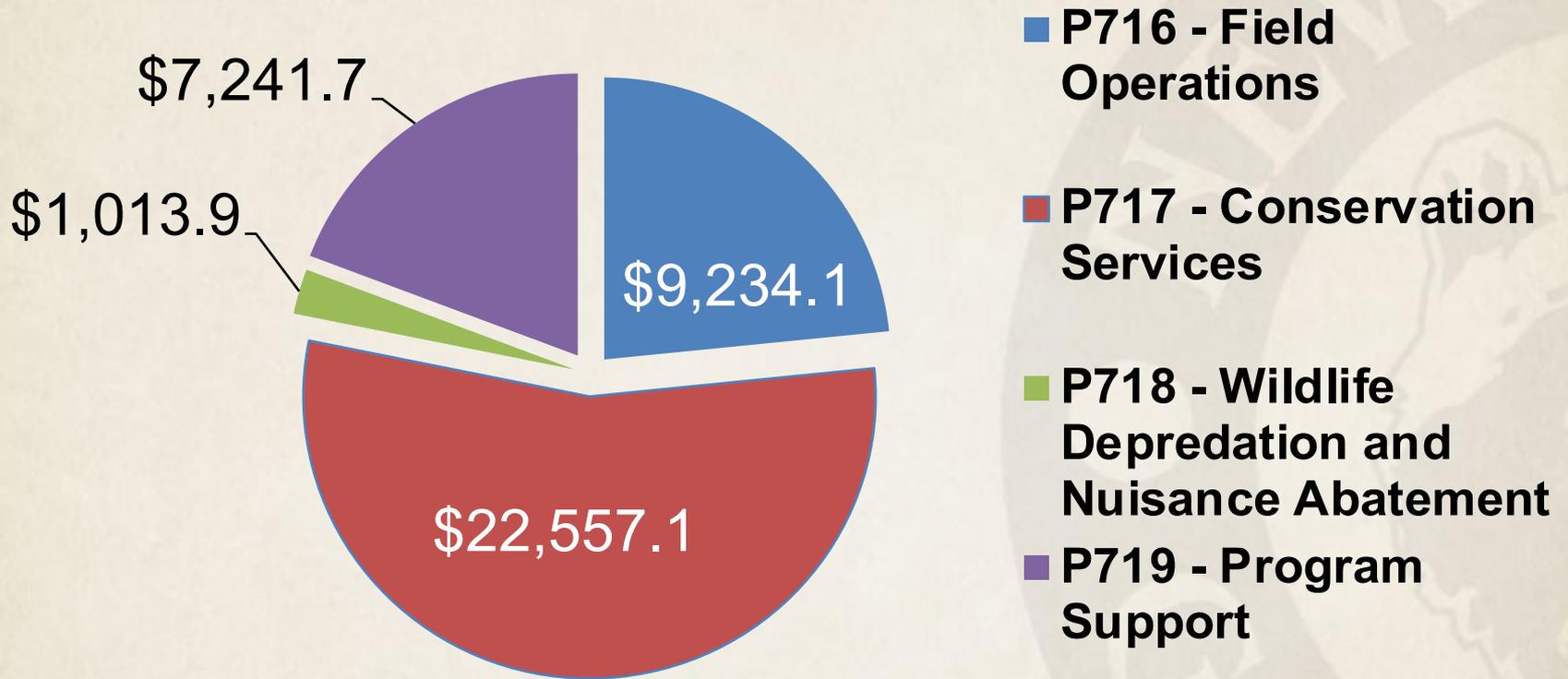


Overall Department Budget

- The Department utilizes four main budget categories:
 - 200 Category: Personnel Services and Benefits
 - 300 Category: Contractual Services
 - 400 Category: “Other” category – all tangible goods
 - 500 Category: Other Financing Uses



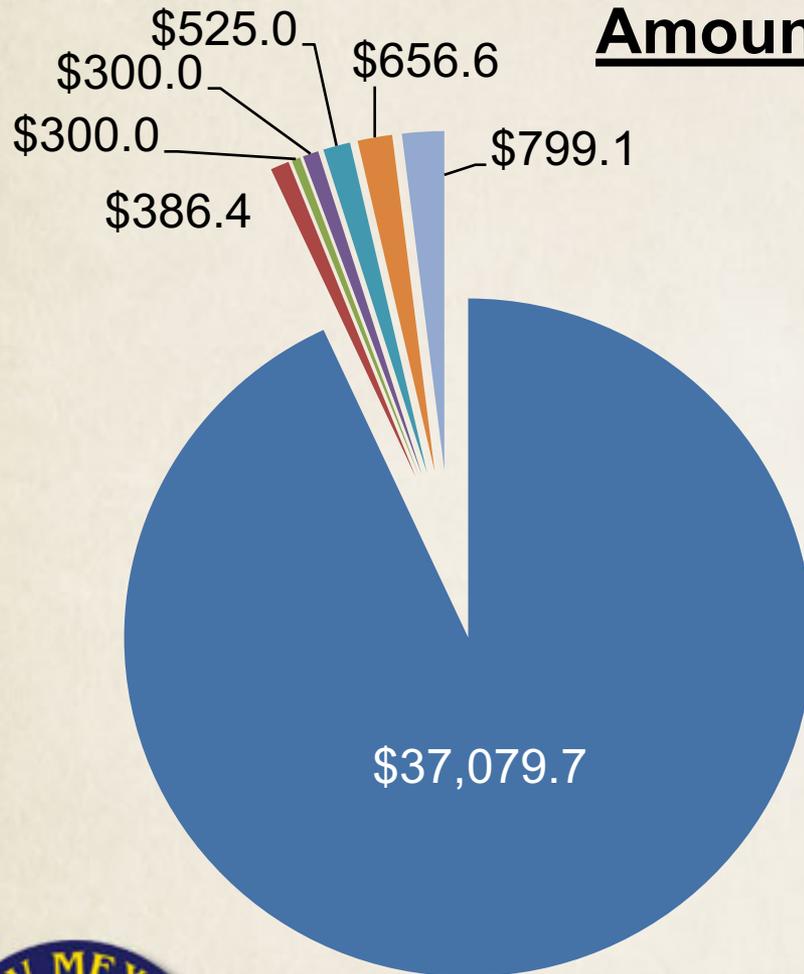
FY20 Budget Request



Administrative Services Division

FY20 Budget Request

Amount Budgeted by Fund



- 198 - Game Protection Fund
- 097 - Sikes Act Fund
- 307 - Share with Wildlife Fund
- 494 - Habitat Management Fund
- 549 - Wildlife Depredation and Nuisance Abatement
- 772 - Big Game Enhancement Fund
- 1084 - Trail Safety Fund



Administrative Services Division

Department Programs

- P716 – Field Operations
 - \$9.4 million total
 - \$7.4 million in Personnel Services and Employee Benefits
 - \$128.7 thousand in Contractual Services
 - \$1.8 million in Other Costs



Department Programs

- P717 – Conservation Services
 - \$22.8 million total
 - \$10.9 million in Personnel Services and Employee Benefits
 - \$3.7 million in Contractual Services
 - \$7.9 million in Other Costs
 - \$182.3 thousand in Other Financing Uses



Department Programs

- P718 – Wildlife Depredation and Nuisance Abatement
 - \$1.02 million total
 - \$332.3 thousand in Personnel Services and Employee Benefits
 - \$125.7 thousand in Contractual Services
 - \$565.9 thousand in Other Costs



Department Programs

- P719 – Program Support
 - \$7.65 million total
 - \$4.35 million in Personnel Services and Employee Benefits
 - \$258 thousand in Contractual Services
 - \$2.94 million in Other Costs



Cash Balances

- Approximately \$38.7 million in total cash in **all funds** as of 7/11/19.
- Game Protection Fund ~ \$14.9 million.
- \$4.8 million to be transferred in FY20 from GPF to the Capital Outlay Fund.
- As a Department practice, GPF fund should be at 20-25% of the total operating



Long Term Cash Balances

- Game Protection Fund
- Big Game Enhancement Fund
- Habitat Management Fund
- Sikes Act



Questions?

