

Fiscal Year 2022 Operating Budget Request



FY22 Budget Request

- ◆ The **FY22** overall budget request is **\$41,944,400**
- ◆ The Department has four programs that guide daily and annual operations
- ◆ These programs are defined by the Accountability in Government Act

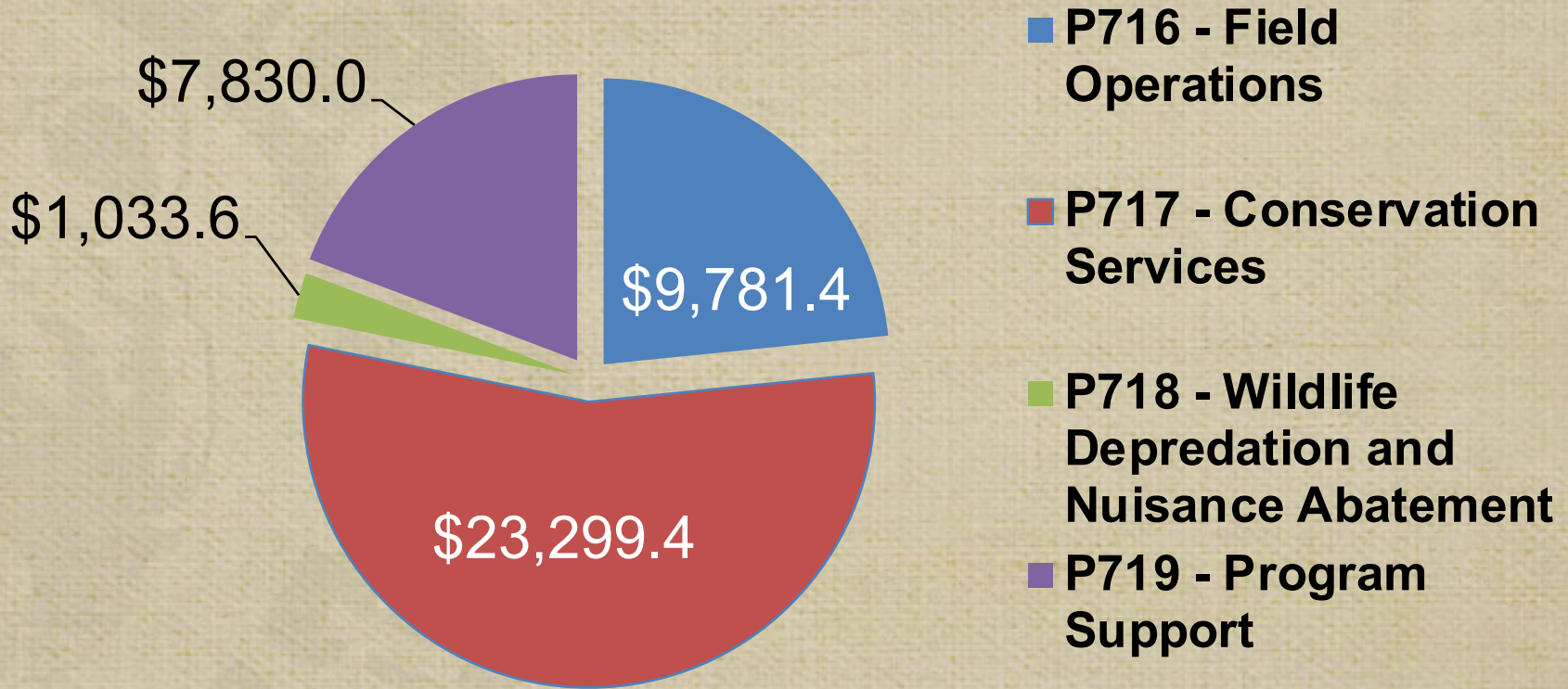


FY22 Budget Request Highlights

- **Field Operations**
 - Additional trucks for Officers
 - Body Camera Replacement
- **Conservation Services**
 - Bear proof dumpsters
 - NMSU partnership for radio collar data collection
 - Engineering design of visitors center and water system at Los Ojos
 - Largemouth bass production at Rock Lake
 - Statewide riparian habitat map
- **Program Support**
 - Capital Asset Software
 - Acquisition of new Help Desk System



FY22 Budget Request



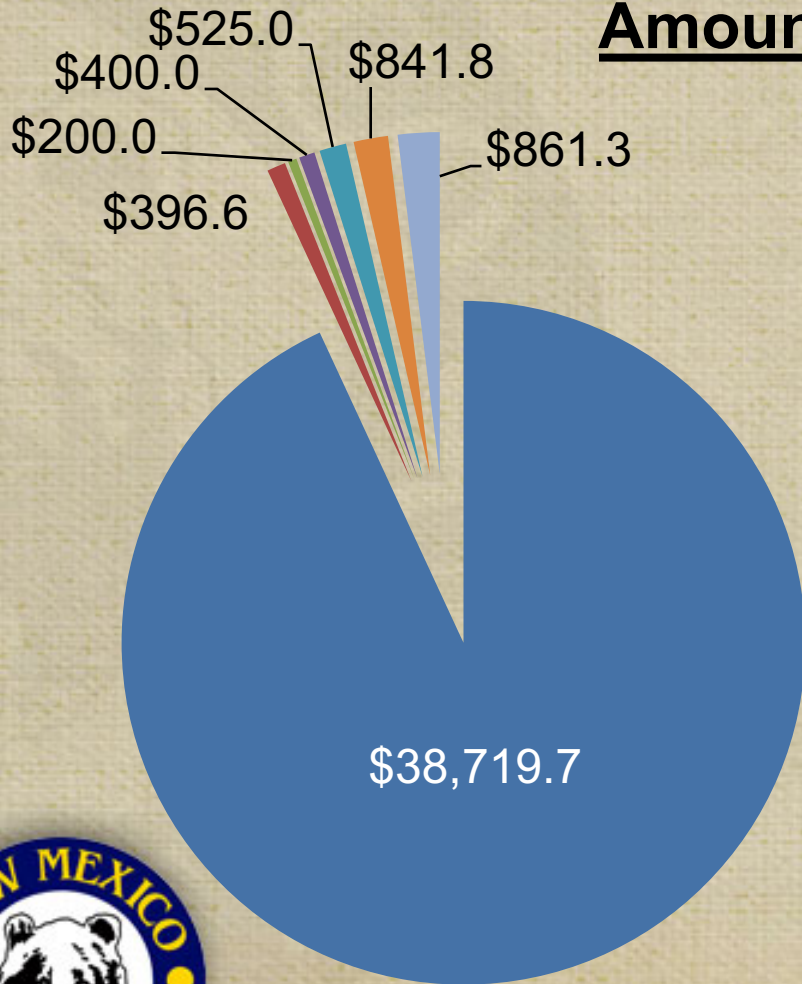
FY22 Budget Request

Budget Category	Field Operations	Conservation Services	Nuisance Abatement	Program Support	Total
Personnel Services and Benefits	\$ 7,589.8	\$ 11,464.3	\$ 342.0	\$ 4,564.8	\$ 23,960.8
Contracts	\$ 128.7	\$ 3,628.3	\$ 125.7	\$ 318.0	\$ 4,200.7
Other Costs	\$ 2,062.9	\$ 8,024.5	\$ 565.9	\$ 2,947.2	\$ 13,600.5
Other Financing Uses		\$ 182.3			\$ 182.3
Total	\$ 9,781.4	\$ 23,299.4	\$ 1,033.6	\$7,830.0	\$ 41,944.4



FY22 Budget Request

Amount 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



