

Fiscal Year 2018 Operating Budget Request



Administrative Services Division

FY 18 Budget Request

- ◆ The **FY18** overall budget request is **\$41,381,400**
- ◆ The Department has four programs that guide daily and annual operations
- ◆ These programs are defined by the Accountability in Government Act



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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.



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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 Management, Ecological & Environmental Planning, and Information & Education.



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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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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.

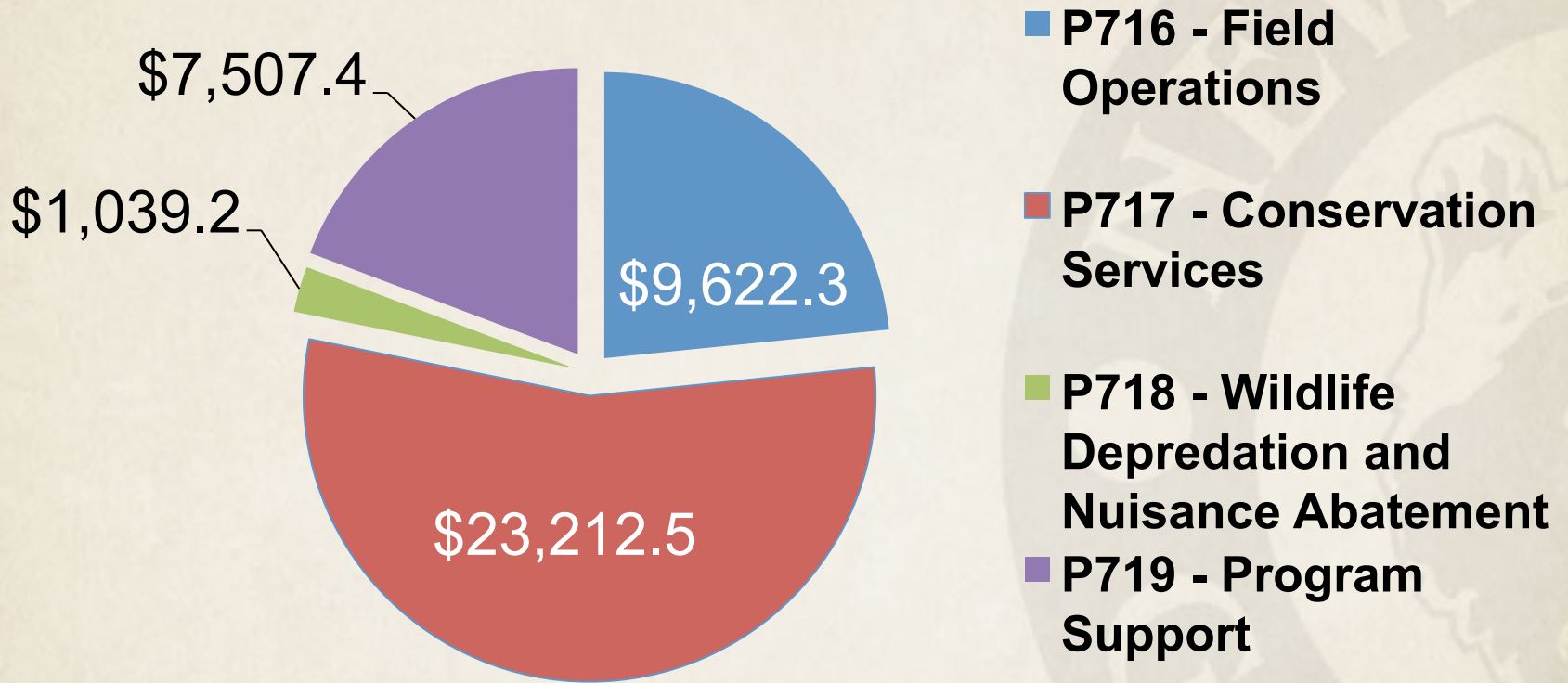
Divisions include:

Administration, Administrative Services, Human Resources and Information Services



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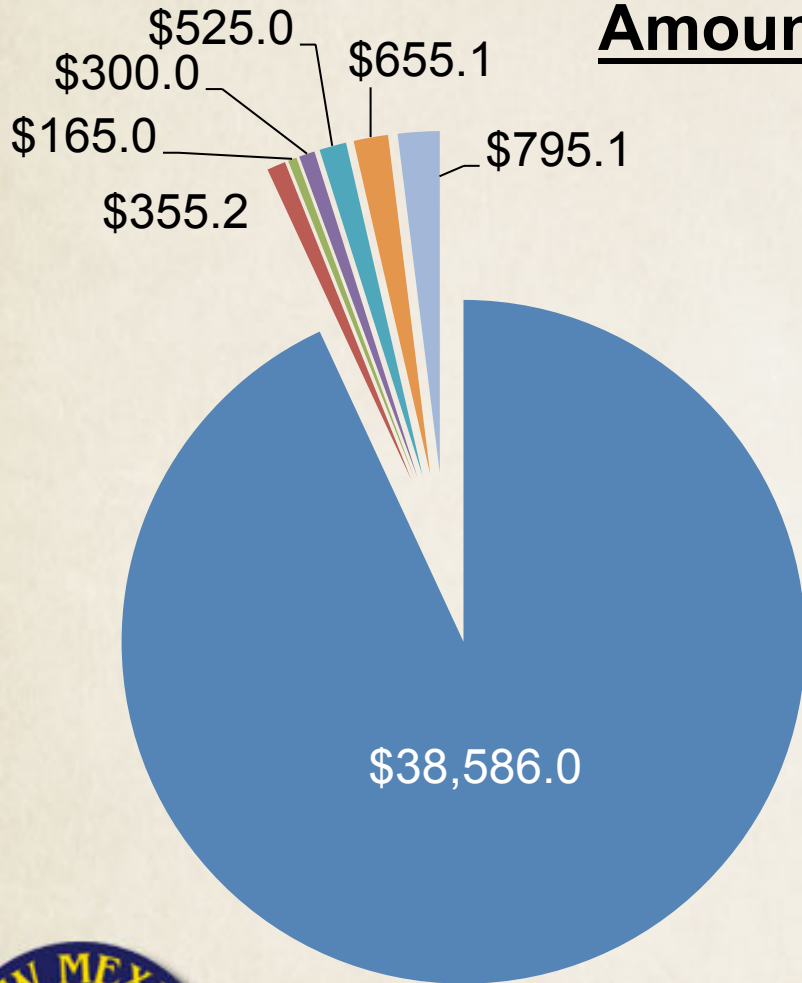
Budget Category	Field Operations	Conservation Services	Nuisance Abatement	Program Support	Total
Personnel Services and Benefits	\$ 7,463.9	\$ 10,436.6	\$ 288.1	\$ 3,973.8	\$ 22,162.4
Contracts	\$ 128.7	\$ 3,582.8	\$ 125.7	\$ 446.0	\$ 4,283.2
Other Costs	\$ 2,029.7	\$ 8,510.8	\$ 625.4	\$ 3,087.6	\$ 14,253.5
Other Financing Uses	\$ -	\$ 682.3	\$ -	\$ -	\$ 682.3
Total	\$ 9,622.3	\$ 23,212.5	\$ 1,039.2	\$ 7,507.4	\$ 41,381.4



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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



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