

# FY24 BUDGET PROPOSAL

NEW MEXICO DEPARTMENT OF GAME AND FISH



## CONSERVATION, STEWARDSHIP, AND RECREATION

The New Mexico Department of Game and Fish brings nearly \$1 billion a year to the state's economy, often to rural areas where funds are needed most. We are funded by our customers — the hunters, trappers and anglers who enable us to conserve wildlife and provide recreational opportunities that benefit everyone.

License sales annually provide approximately \$30 million, our primary funding source. This is supplemented by the federal Sport Fish and Wildlife Restoration Program which provides an additional \$15 million by matching on a three-to-one basis the dollars we invest in conservation. With these funds from hunting and fishing we provide services that extend far beyond license sales or simply patrolling for poachers.

- Our highly qualified biologists use the best science available to manage the state's wildlife for more than 100,000 hunters and 800,000 outdoor enthusiasts to enjoy annually.
- Millions of trout, catfish, walleye and other fish are stocked each year for the enjoyment of more than 250,000 anglers who visit our state's lakes and streams.
- Partnerships with private landowners, land management agencies and conservation groups to improve habitat and allow healthy populations of game and other species to thrive.



- More than 100 skilled and professionally trained conservation officers patrol the state to protect wildlife from poaching and other illegal activities, respond to human-wildlife encounters, and keep people, property and wildlife out of jeopardy.
- By managing the state's Off-Highway Vehicle Program, we help riders safely and responsibly enjoy the outdoors through safety training, permit requirements and enforcement.
- Each year, thousands of New Mexico's youngsters learn about their wildlife heritage and wildlife conservation through our hunter safety courses, fishing clinics, public school outreach and the National Archery in the Schools Program.

The combined support of hunters, trappers and anglers in the field makes possible the programs and services that steward some of New Mexico's most precious natural resources.



# New Mexico Department of Game and Fish

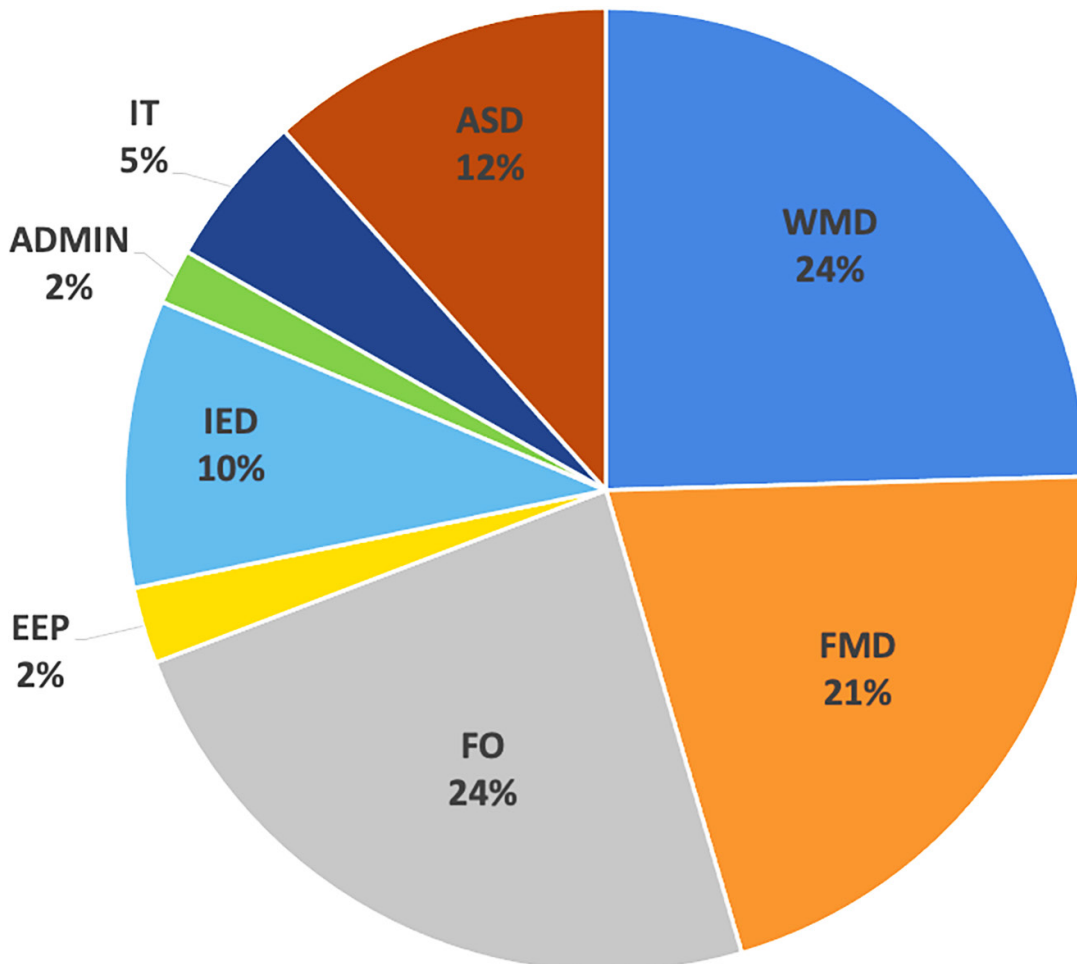
[www.wildlife.state.nm.us](http://www.wildlife.state.nm.us)

*Conserving New Mexico's Wildlife for Future Generations*

<b>FULL TIME EMPLOYEES</b>	<b>308</b>
<b>TOTAL BUDGET</b>	<b>\$48,191,800</b>
<b>PERSONNEL SERVICES</b>	<b>\$28,280,400</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$4,290,700</b>
<b>OTHER COSTS</b>	<b>\$15,438,400</b>
<b>OTHER FINANCING COSTS</b>	<b>\$182,300</b>

## OVERVIEW

The New Mexico Department of Game and Fish is requesting \$48.2 million for fiscal year 2024 to provide objective and balanced conservation programs to benefit wildlife species and habitats statewide, to regulate and enforce wildlife laws, rules and regulations, to restore habitat and wildlife species statewide, provide outdoors skills-based education, and to promote New Mexico's wildlife-associated recreation including hunting and fishing.





## Wildlife Management Division

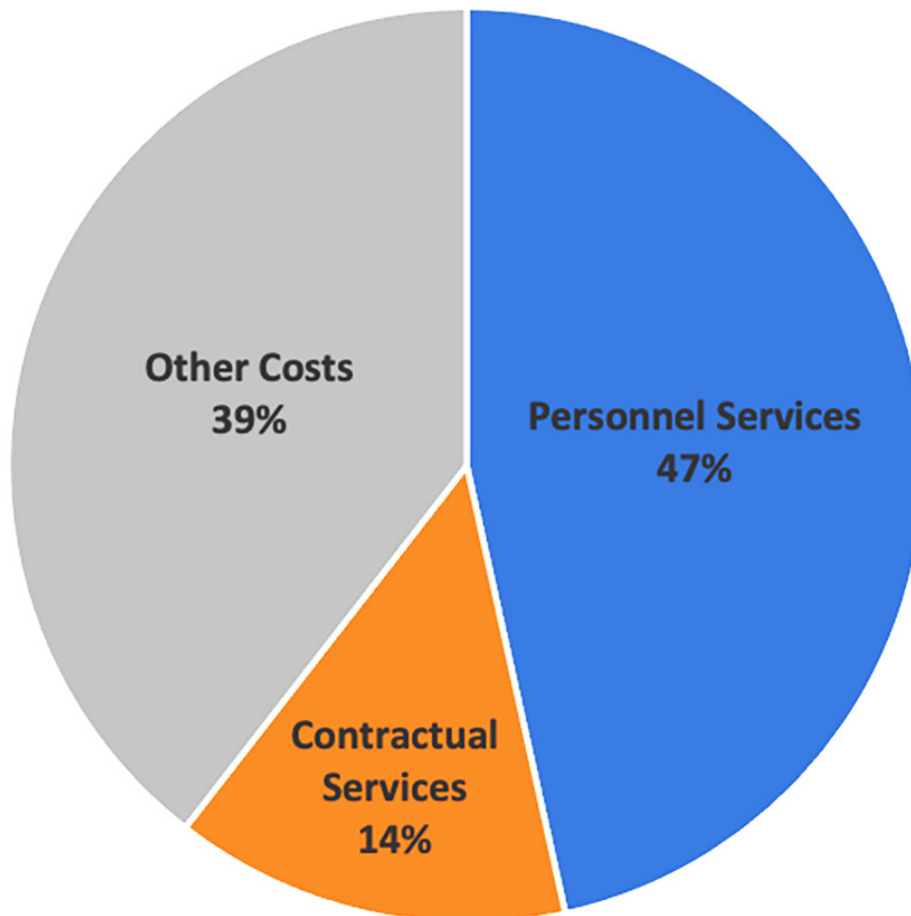
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*Conserving New Mexico's Wildlife for Future Generations*

<b>FULL TIME EMPLOYEES</b>	<b>56</b>
<b>TOTAL BUDGET</b>	<b>\$11,826,700</b>
<b>PERSONNEL SERVICES</b>	<b>\$5,505,300</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$1,651,600</b>
<b>OTHER COSTS</b>	<b>\$4,669,800</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

### OVERVIEW

The Wildlife Management Division (WMD) has 3 Sections that oversee Wildlife Management Areas, lands, and statewide habitat restoration; wildlife research, management, and restoration; and private lands and depredation, nuisance, and abatement programs. In addition, the Department pays for hunter and angler access to approximately 7 million acres of State Trust Lands.



**198-1100 WILDLIFE SECTION**

<b>FULL TIME EMPLOYEES</b>	<b>26</b>
<b>TOTAL BUDGET</b>	<b>\$4,912,380</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,413,790</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$795,960</b>
<b>OTHER COSTS</b>	<b>\$1,702,630</b>

**772-1100 BIG GAME ENHANCEMENT FUND**

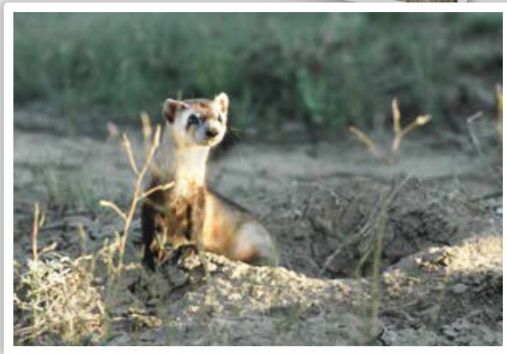
<b>TOTAL BUDGET</b>	<b>\$841,700</b>
<b>PERSONNEL SERVICES</b>	<b>\$101,700</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$430,000</b>
<b>OTHER COSTS</b>	<b>\$310,000</b>

**WILDLIFE SECTION**

- Helicopter and fixed-wing airplane surveys for deer, elk, pronghorn, bighorn, oryx, ibex, and waterfowl to monitor population trends and dynamics. This is used in setting harvest limits and other aspects of the hunting seasons.
- Radio-collar cougars and place cameras in the field to estimate cougar density and habitat use in the Gila. Data will be used in an Integrated Population Model and in setting harvest limits.
- Use hair-snares and cameras to estimate bear density in the greater Dry Cimarron. Data will be used in setting harvest limits.
- Trap and transplant ungulates from areas of high densities to suitable habitat that is vacant or has low numbers. Pronghorn and Rocky Mountain bighorn are potential species for transplants.
- Complete data analysis and report writing for a multi-year movement and migration study for deer, elk, and pronghorn in northern New Mexico. Understanding how ungulates move across the landscape will enable targeted habitat protection and enhancement, especially during sensitive times of the year.
- Investigate opportunities to use drones to survey and monitor wildlife species.
- Laboratory analysis of bear and cougar teeth to determine age of hunter-harvested animals. Data is used to monitor population structure and set appropriate harvest limits.
- Remove cougars to protect bighorn sheep herds where cougar predation is preventing reaching management goals.
- Maintain captive desert bighorn facility at Red Rock. This population serves as a primary source herd for desert bighorn sheep transplants to vacant or low-density habitat.
- Cooperate with NM Ranch Properties for joint management of the desert bighorn sheep herd on the 100% privately owned Fra Cristobal Mountains. This contributes to surveys, cougar removal, monitoring, and other management activities.
- Provide support for the NMSU Cooperative Research Unit. These funds are used on research projects of interest to NMDGF, and for staff time for consulting on statistics and other technical issues.
- Collect biological samples from hunter-harvested cervids and test them for chronic wasting disease (CWD). This information is used in monitoring the prevalence and spread of the disease, and to inform hunters if their harvested deer or elk is positive.



- Investigate disease outbreaks to determine cause and treatment if possible.
- Interact with the public through emails, phone calls, and public meetings to answer question and address concerns.
- Participate in rule development. This includes data analysis, internal discussion, public meetings, and meeting the requirements of the rule making process.
- Participate in interagency collaboration with BLM, USFS, USFWS, SLO, NMED, DOD, BOR, State Parks, and other agencies. Interactions include reviewing proposals and environmental assessments, developing and implementing joint research and management actions, and coordinating on-the-ground efforts.
- Participate in technical committees and attend professional meetings. These meetings provide educational opportunities for staff and allow them to engage in management on a regional or national level.
- Collaborate with the USFWS on threatened, endangered, and proposed species management. This includes participating in Species Status Assessment development, commenting on proposals, and providing data to help inform listing decisions.
- Analyze hunter harvest data. These metrics are used to help set harvest seasons that will meet population management goals.
- Conduct herp surveys including Jemez and Sacramento Mountains salamanders, several leopard frogs (Chiricahua, lowland, plains, northern), bull frogs, turtles (Big Bend slider), Gila Monster, watersnakes, and western massasauga. Data is used to monitor population trend, delineate geographic extent, develop recovery plans and inform management actions, develop survey techniques, identify preferred habitat characteristics.
- Test amphibians for chytrid fungal disease. Given its the contagious and lethal nature, we are testing animals for the fungus to understand where it is present and what species are impacted.
- Conduct Chiricahua leopard frog restoration. This includes identifying suitable habitat, translocating animals, and conducting surveys to monitor existing and new populations.
- Conduct narrow-headed and Mexico garter snake surveys. Information is used to plan translocations and other restoration activities.
- Conduct Western river cooter surveys and life history research. Data will be used to inform the federal endangered species listing decision, and direct management activities.



- Receive boreal toad tadpoles from Colorado Parks and Wildlife, release them in ponds in northern New Mexico, and monitor survival and reproduction.
- Conduct Gila Monster research to better understand distribution and habitat needs.
- Radio-collar bobcats and place cameras in the field to estimate bobcat density and habitat use in the general Ojito Wilderness area. Data will be used to assess population status.
- Survey streams for beavers and assess beaver habitat to identify potential reintroduction sites. This will allow for non-lethal beaver control options and contribute to riparian restoration.
- Band mourning doves to estimate annual harvest and survival rates, provide information on distribution and movement, and estimate population size. This is used to monitor populations and in setting harvest regulations.
- Conduct mandatory hunter check stations in the Middle Rio Grande to ensure that we do not exceed our harvest limit of the Lesser Sandhill Crane.
- Conduct small mammal surveys for species such as least shrew and AZ montane vole. The surveys help us identify distribution and habitat needs for these cryptic species.
- Engage in black-footed ferret recovery efforts. This includes collaborating on transplants, distributing vaccine pellets, conducting surveys and habitat assessments, and working with private landowners.
- Engage in bat monitoring and survey technique development to better understand distribution, population status, and habitat needs of various bat species.
- Survey upland game (quail, pheasant, dusky grouse) to monitor population trends. These data are used to inform management including setting hunting seasons.
- Engage in Gould's turkey recovery efforts. These include trapping and attaching transmitters to birds, conducting surveys to obtain minimum and estimated population size, GPS data analysis, assessing habitat use, distribution, nesting success, and survival rates.
- Conduct dusky grouse research in the Gila. This will include trapping and attaching transmitters to individuals to better understand distribution, populations size, habitat requirement, and survival rates.
- Conduct nongame bird surveys. These include general surveys on WMAs and cooperative surveys such as the Breeding Bird Survey. It also includes species-specific surveys for species such as Mexican spotted owl, willow flycatcher, yellow-billed cuckoo, curlews, and pinyon jays. These surveys monitor species population trends, elucidate habitat needs, and identify important areas for conservation.



- Conduct research on Virginia's warbler to monitor the population and identify habitat needs. This information will be used in planning habitat improvement projects so that they benefit this species.
- Conduct research on yellow-billed cuckoo habitat use, occupancy, and geographic distribution. This information will be used in planning habitat restoration projects.
- Provide support for a partner biologist in Clayton in collaboration with NRCS and Bird Conservancy of the Rockies. This position reaches out to landowners to provide information, guidance, and secure funding, for habitat restoration and wildlife-friendly ranching/ agricultural practices in northeastern New Mexico.
- Conduct lesser prairie chicken population and habitat surveys and assessment. These surveys monitor trend and impacts of restoration activities on the population.
- Participate in the Interstate Working Group and other collaborative organizations for lesser prairie chicken conservation across the species' range.
- Engage in Mexican gray wolf recovery efforts including population monitoring, cross-fostering, surveys, and density estimates. Work with private landowners to haze wolves and use other non-lethal means for protecting livestock.
- Conduct research in various types of pinyon-juniper habitat to identify bird species using the landscape, and identify habitat needs for priority bird species.
- Conduct research on elk-wolf interactions in the Gila. This study, in collaboration with AZDGF estimates adult and juvenile elk survival and causes of mortality, determines seasonal kill rates and prey composition of Mexican wolves, and the influence of Mexican wolves on habitat selection by elk. These data will be used to develop management plans, including appropriate elk harvest levels, for these species.
- Conduct research on the newly translocated ptarmigan population in the Pecos Wilderness. This includes identifying habitat use and needs, survival rates, comparing these metrics to the source populations in Colorado, and evaluating if the habitat is suitable to sustain ptarmigan populations.

## 198-1100 HABITAT & LANDS

FULL TIME EMPLOYEES	19
TOTAL BUDGET	\$3,185,320
PERSONNEL SERVICES	\$1,822,660
CONTRACTUAL SERVICES	\$109,790
OTHER COSTS	\$1,252,880

## 494-1114 HMAV

TOTAL BUDGET	\$400,000
PERSONNEL SERVICES	—
CONTRACTUAL SERVICES	\$150,000
OTHER COSTS	\$250,000

## 097-1115 SIKES

TOTAL BUDGET	\$396,500
PERSONNEL SERVICES	\$111,300
CONTRACTUAL SERVICES	—
OTHER COSTS	\$285,200

## HABITAT AND LANDS SECTION

Much of the work conducted by this Section is supported by the use of capital outlay funds. As of July 2022, approximately \$12 million (federal and state dollars) is earmarked for habitat restoration and WMA management projects.

Annual Operations and Maintenance Activities on Ladd S. Gordon, William S. Huey, and Jackson Lake Management Areas:

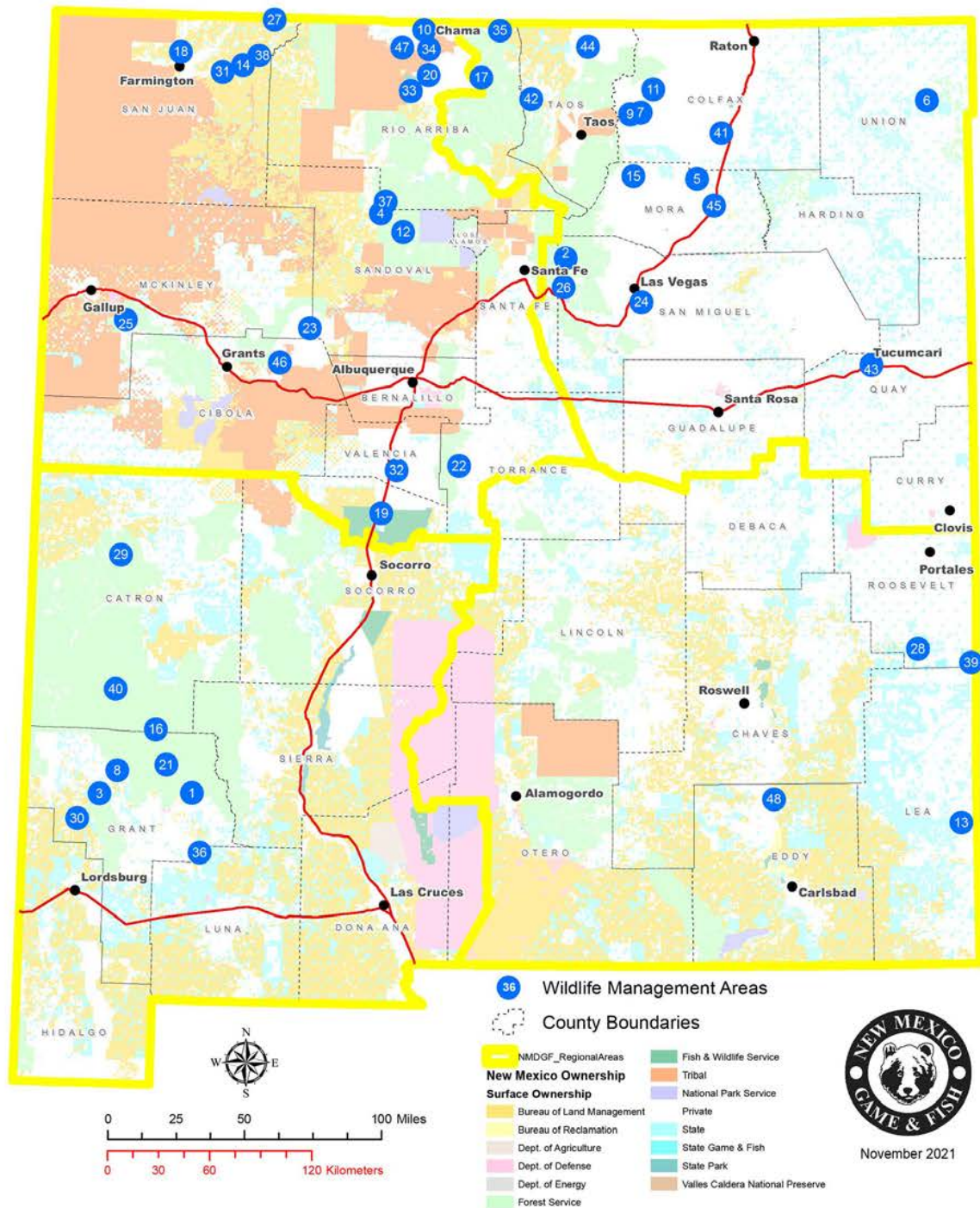
- Produce 850 acres of agricultural crops for wintering waterfowl and other wildlife.
- Sustain 1,250 acres of wetland habitat and 4 miles of riparian habitat along the Pecos River.
- Maintain irrigation and wetland infrastructure including miles of concrete irrigation ditch, two pivots, and six water wells.
- Manage infrastructure for public access and recreation including tour routes, hunting blinds, roads, trails, signs, and information kiosks.
- Maintain 30 pieces of agricultural machinery and heavy equipment.
- Continue contract on Jackson Lake WMA to produce 160 acres of crops for wildlife and maintain associated irrigation and access infrastructure.

Wildlife Management Areas (**approximately 198,000 acres throughout New Mexico separated into 97 independently managed land parcels**):

- Inventory and rebuild dozens of miles of roads and fences on the new LBar WMA. Remove dozens of miles of interior fences, rebuild waters, and reconstruct 55 acres of pivot agriculture for wildlife.
- Maintain roads, signs, gates, and other public access infrastructure on WMAs across the state.
  - ▶ Continue collaboration with Field Ops to replace 1000s of entrance and boundary signs on WMAs to update information and standardize sign design.
- Inventory and maintain signs, roads, trails, fences, and wildlife waters on the newly-acquired Pipkin WMA.
- Implement aquatic and riparian restoration plans for Chamita and Nabor Creeks on Sargent WMA.
- Continue forest restoration and wildfire mitigation activities on Sargent, Colin Neblett, Urraca, and Rio Chama WMAs.
- Implement construction of significant enhancements to wetland habitat and associated infrastructure on over 800 acres of wetlands on Bernardo WMA.
- Remove mesquite to improve LPC habitat on Prairie Chicken WMAs.
- Build a statewide fence maintenance strategy for WMAs. Fence replacement/construction will include 40 miles of Prairie Chicken Areas.



# Wildlife Management Areas



1. BEAR CANYON LAKE
2. BERT CLANCY
3. BILL EVANS LAKE
4. BLUEBIRD
5. CHARETTE LAKES
6. CLAYTON LAKE
7. COLIN NEBLETT
8. DOUBLE E RANCH
9. EAGLE NEST LAKE
10. EDWARD SARGENT
11. ELLIOTT S. BARKER
12. FENTON LAKE

13. GREEN MEADOW LAKE
14. HAMMOND TRACT
15. HAROLD BROCK COYOTE CREEK
16. HEART BAR
17. HOPEWELL LAKE
18. JACKSON LAKE
19. LADD S GORDON COMPLEX
20. LAGUNA DE CAMPO
21. LAKE ROBERTS
22. MANZANO LAKE
23. MARQUEZ
24. MCALLISTER LAKE

25. MCGAFFEY LAKE
26. MONASTERY LAKE
27. PINE RIVER TRACT
28. PRAIRIE CHICKEN AREAS
29. QUEMADO LAKE
30. RED ROCK
31. RETHERFORD TRACT
32. RIO ABAJO
33. RIO CHAMA
34. RIO CHAMA EASEMENT
35. RIO DE LOS PINOS
36. RIVER RANCH

37. SAN GREGORIO LAKE
38. SAN JUAN RIVER EASEMENT
39. SANDHILLS PRAIRIE
40. SNOW LAKE
41. SPRINGER LAKE
42. TRES PIEDRAS
43. TUCUMCARI, HUDSON, DRY LAKES
44. URRACA WMA
45. WAGON MOUND
46. WATER CANYON
47. WILLIAM A. HUMPHRIES
48. WILLIAM S. HUEY

- Continue to abstract water rights across SGC owned WMAs.
- Support archeological surveys and clearances on upcoming ground disturbing projects. Includes tribal consultation to meet the requirements of state and federal laws.
- Collaborate with the city of Tucumcari, National Audubon Society, Quay County, and Mesa Lands Community College on long-term restoration of Tucumcari Lake WMA.
- Complete yellow-book appraisal, appraisal review, boundary survey, phase 1 environmental survey, purchase agreement, and other associated needs for any SGC approved land acquisition projects.

Continue long-term support for collaborative forest, grassland, and wetland habitat restoration projects across tens of thousands of acres within the following active restoration landscapes:

- Carson National Forest
  - ▶ Rio Tusas, Tio Gordito, Valle Vidal Northeast, Valle Vidal, Jarita Mesa/Alamosa, El Rito Canyon
- Cibola National Forest
  - ▶ Black Mesa, Bluewater, Baney, Thunderbird, Chato, David Canyon, Sulfer, Canadian River Corridor
- Gila National Forest
  - ▶ Slaughter Mesa, East Centerfire, Reserve, Salt Lick, Upper Moraga, Burro, Indian Peaks, Area 74, Burro Mountain, Signal Peak, Upper Mimbres
- Lincoln National Forest
  - ▶ Southern Sacramento Restoration Project, Jim Lewis
- Santa Fe National Forest
  - ▶ Ojitos Mesa, Mesitas, Moya, Rio Chama, Golondrino, Blanco, Chaparral, SW Jemez, Gallinas, Pacheco, Rowe Mesa, French Mesa
- Bureau of Land Management
  - ▶ Mesa Chivato, Mertz Ranch, Potrillo Mountains, Pelona Mountain, SW Grasslands, SE Grasslands, Taos Plateau

Collaborate with US Forest Service, Bureau of Land Management, and the 9-member Citizens Advisory Committee to implement landscape-scale terrestrial and aquatic habitat restoration as part of the Habitat Stamp Program.

Continue to emphasize projects that benefit fish as part of the Habitat Stamp Program. Current collaborative projects include:

- Willow Creek, Costilla & Comanche Headwaters, Rio San Antonio/Lagunitas Creek, Chicuahuenos Creek, Upper San Antonio, and Rio Bonito.

On NM State Land Office lands (associated with NMSLO/ NMDGF Access Easement):

- Restore cienaga habitats south of Silver City.
- Convert 5 miles of netwire fence to wildlife-friendly design in the Little Hatchet and Broke-off Mountains to reconnect wildlife habitat.
- Continue to plan and implement collaborative forest restoration treatments on SLO landscapes including Whites Peak, Ocate, Luera Mtns, Chupadera Mesa, Clines Corners, and Black Mesa.
- Plant thousands of additional native riparian plantings of willow, cottonwood, boxelder, and Goodding's willow on prioritized terraces along the Canadian River.

Conduct playa lakes and associated grasslands restoration in eastern New Mexico. This includes filling pits, removing sediment, and channel remediation which will result in playas holding more water more often.



### 198-1100 PRIVATE LANDS & DEPREDATION

FULL TIME EMPLOYEES	11
TOTAL BUDGET	\$955,800
PERSONNEL SERVICES	\$689,650
CONTRACTUAL SERVICES	\$9,150
OTHER COSTS	\$257,000

### 198-2000 BIG GAME DEPREDATION FUND

TOTAL BUDGET	\$610,000
PERSONNEL SERVICES	\$366,200
CONTRACTUAL SERVICES	\$131,700
OTHER COSTS	\$112,100

### 549-2000 BIG GAME DEPREDATION FUND

TOTAL BUDGET	\$525,000
PERSONNEL SERVICES	—
CONTRACTUAL SERVICES	\$25,000
OTHER COSTS	\$500,000

## PRIVATE LANDS, NUISANCE AND ABATEMENT SECTION

- Manage the Open Gate Program which works with landowners to allow access for hunters and anglers on approximately 55,000 acres of private land, 155,000 acres of public land opened up, 10 private stream miles accessed, and 750 private surface acres. In FY23, there are plans to significantly grow the program including expanding into big game access agreements.
- Manage the EPLUS Program including coordinating with landowners, developing agreements, providing authorization statements, and conducting ranch evaluations for approximately 4,300 enrolled properties and evaluating approximately 300 new properties, annually.
- Working with local governments to reduce human-bear conflict by partnering on purchase of bear-resistant trash receptacles and providing education materials to the public.
- Maintain Geographic Information System databases, including mapping EPLUS properties, providing a public interface for unit-wide ranch maps, mapping habitat projects such as Habitat Stamp projects, and mapping wildlife location and movement data.
- Agreement with USDA Wildlife Services to remove feral hogs to prevent establishment in New Mexico. Assist with resolving depredation and predation issues. Provide “rangeriders” in an effort to reduce wolf-livestock conflict.
- Maintain contracts for racoon control in the Albuquerque area.
- Work with landowners to purchase wildlife fencing materials to prevent wildlife depredation on agricultural resources.
- Procure supplies for depredation and nuisance abatement including bear traps, rubber bullets, immobilization drugs and delivery systems, pepper balls, etc.



## Fisheries Management Division

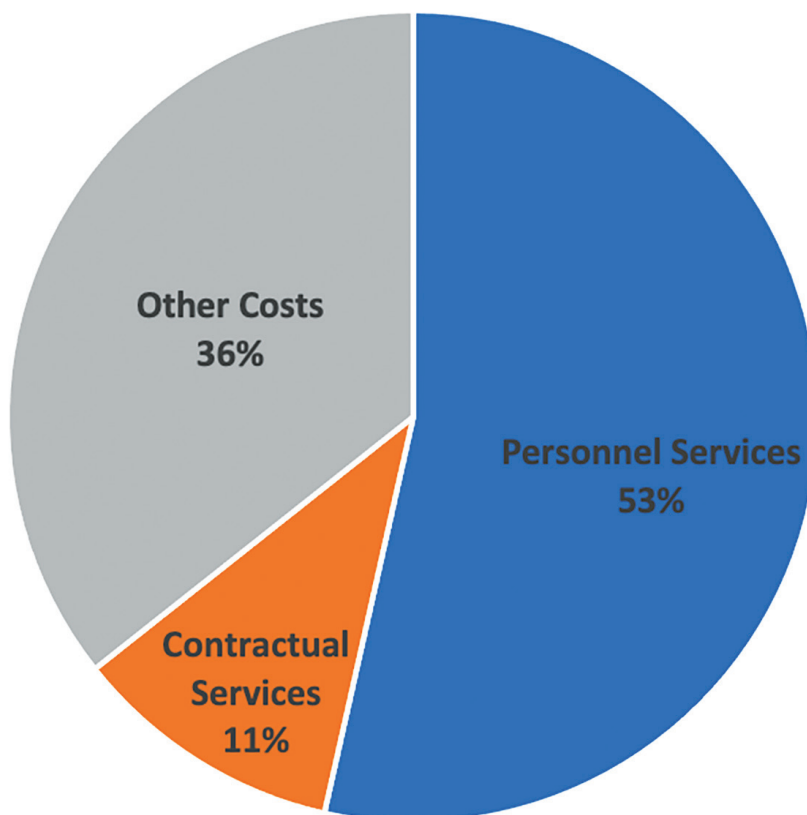
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*Conserving New Mexico's Wildlife for Future Generations*

<b>FULL TIME EMPLOYEES</b>	<b>63</b>
<b>TOTAL BUDGET</b>	<b>\$10,078,500</b>
<b>PERSONNEL SERVICES</b>	<b>\$5,296,200</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$1,071,500</b>
<b>OTHER COSTS</b>	<b>\$3,528,500</b>
<b>OTHER FINANCING COSTS</b>	<b>\$182,300</b>

### OVERVIEW

The Fisheries Management Division (FMD) has 3 Sections that oversee angler satisfaction, federal grants, research and management and hatchery operations.



## ADMINISTRATION BUDGET

FULL TIME EMPLOYEES	7
TOTAL BUDGET	\$1,999,370
PERSONNEL SERVICES	\$1,112,200
CONTRACTUAL SERVICES	\$460,750
OTHER COSTS	\$388,140
OTHER FINANCING COSTS	\$182,300

## RESEARCH & MANAGEMENT

FULL TIME EMPLOYEES	21
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### SPORTFISH

TOTAL BUDGET	\$1,097,780
PERSONNEL SERVICES	\$794,430
CONTRACTUAL SERVICES	\$64,290
OTHER COSTS	\$211,710

### NATIVE FISH

TOTAL BUDGET	\$1,344,220
PERSONNEL SERVICES	\$794,430
CONTRACTUAL SERVICES	\$310,740
OTHER COSTS	\$211,710

### AQUATIC INVASIVE SPECIES

TOTAL BUDGET	\$265,140
PERSONNEL SERVICES	\$211,850
CONTRACTUAL SERVICES	\$10,720
OTHER COSTS	\$35,290

## ADMINISTRATION

- Oversee FMD operations including Federal Grants
- Complete Annual Angler Satisfaction Survey
- Draft Statewide Hatchery Management Plan
- Administer federal and state environmental and cultural compliance activities
- Administer statewide fish importation program
- Participate in state and regional aquatic conservation programs

*\*NOTE: Other Financing Costs provide funding for dam operation at Eagle Nest Lake and the Ute Lake lease.*

## RESEARCH AND MANAGEMENT SECTION

- Maintain fish health certification for six state fish hatcheries and two wild fish populations
- Design and implement aquatic habitat improvement projects in Bataan Lake, Willow Creek (Gila), and the Rio Costilla
- Coordinate 40,000 aquatic invasive species inspections and 150 decontaminations of high-risk watercraft
- Conduct native trout restoration activities in the Rio Costilla basin and stock Rio Grande cutthroat trout into Willow Creek (Pecos) Peralta Creek, Guaje Creek, and Middle Ponil Creek.
- Stock Gila trout into the Whitewater Creek restoration area
- Complete 50 surveys for fisheries and aquatic species including game and non-game species
- Complete research activities focused on YY brook trout evaluation, effects of northern pike on trout and salmon fisheries in Eagle Nest Lake, population dynamics of Chihuahua chub, evaluate contribution of largemouth bass stocked into Trophy Bass Lakes, and a pilot study for introducing striped bass x white bass hybrids into Caballo Lake
- Participate or lead 10 non-gamefish conservation programs or recovery teams

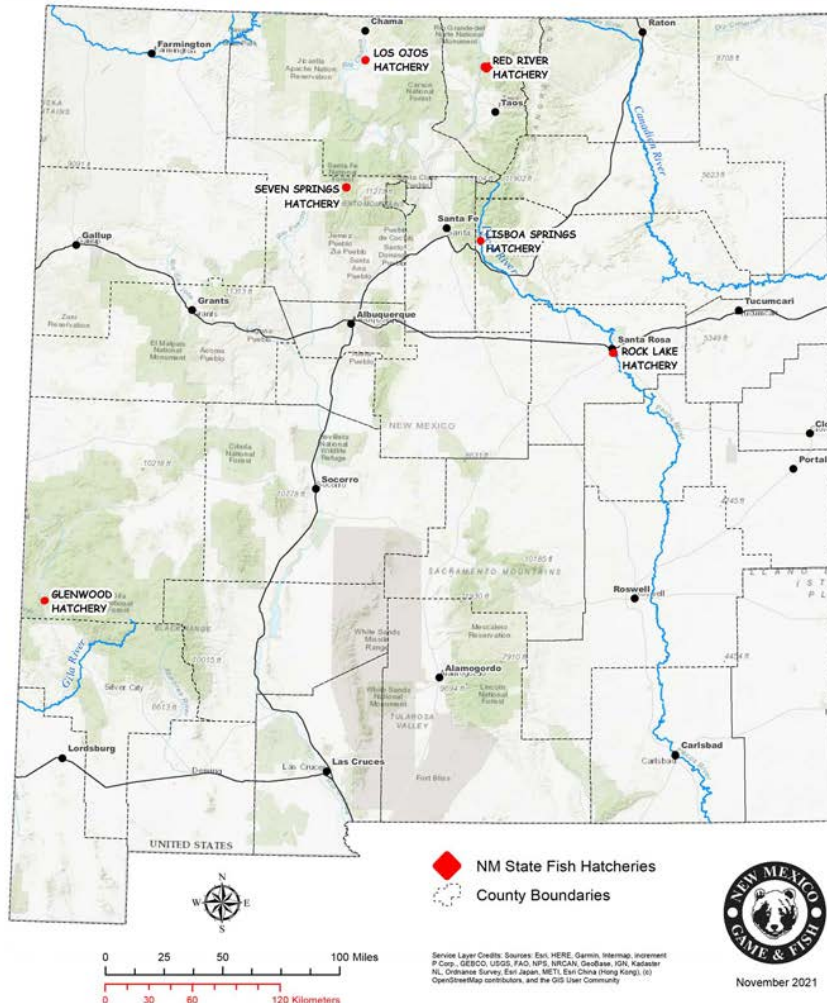
## HATCHERIES BUDGET



<b>FULL TIME EMPLOYEES</b>	<b>35</b>
<b>TOTAL BUDGET</b>	<b>\$5,372,000</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,383,290</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$225,020</b>
<b>OTHER COSTS</b>	<b>\$2,681,660</b>

## HATCHERY SECTION

- Stock 640,000 lbs. of fish from Department hatcheries
- Maintain and operate 6 hatcheries
- Maintain Rio Grande cutthroat trout and largemouth bass captive broodstock programs and complete field spawning operations for walleye and kokanee
- Oversee capital improvement projects at two hatcheries
- Maintain National Pollutant Discharge Elimination System compliance for six state fish hatcheries
- Purchase new stocking truck
- Complete improvements to hatchery housing
- Rear and stock YY brook trout and initiate development of YY brown trout in cooperation with other western fish and wildlife agencies
- Finalize designs for improving the drinking water treatment system at Los Ojos Hatchery
- Begin raising Gila trout and development of captive broodstock for Gila trout at Glenwood Hatchery

NMDGF Fish Hatcheries



 NM State Fish Hatcheries  
 County Boundaries



November 2021

Service Layer Credits: Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeBCO, IGN, Mapbox, NL, DeLorme, Survey, Esri, Japan, METI, Esri, China (Hong Kong), Swisstopo, OpenStreetMap contributors, and the GIS User Community



# ECOLOGICAL & ENVIRONMENTAL PLANNING DIVISION

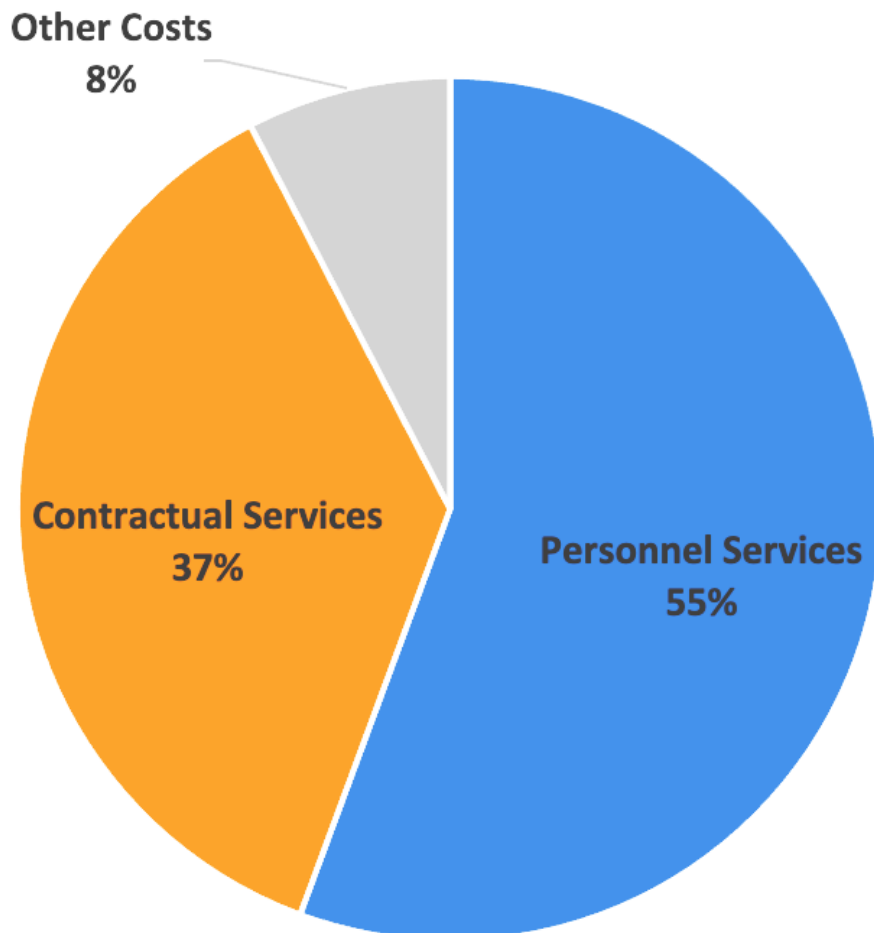
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Conserving New Mexico's Wildlife for Future Generations

FULL TIME EMPLOYEES	7
TOTAL BUDGET	\$1,231,700
PERSONNEL SERVICES	\$685,300
CONTRACTUAL SERVICES	\$452,300
OTHER COSTS	\$94,100
OTHER FINANCING COSTS	—

## OVERVIEW

The Ecological and Environmental Planning Division (EEP) has 2 Sections that oversee technical guidance, BISONM, State Wildlife Action Plan, Environmental Review Tool, Statewide Riparian Map, Crucial Habitat Assessment Tool and the Share with Wildlife program.



## 198-1300 GAME PROTECTION FUND

FULL TIME EMPLOYEES	7
TOTAL BUDGET	\$1,031,700
PERSONNEL SERVICES	\$685,300
CONTRACTUAL SERVICES	\$252,300
OTHER COSTS	\$94,100
OTHER FINANCING COSTS	—

## ADMINISTRATION

- Provide representation for the Department on statewide groups and state-federal collaborations including Middle Rio Grande Endangered Species Collaborative Group (MRGESCG), South Central Climate Adaptation Science Center, Western Regional Partnership, Mining Commission, Climate Change Taskforce, and Wildlife Diversity Program Managers.
- Each year an average of 700 items are entered into the Environmental Review Tool by technical guidance staff or proponents. Of those an average of 100 custom letters are prepared, reviewed, and signed and several hundred no effect or best practice letters are generated.
- Provide direction on information system design, development, and implementation for BISON-M, State Wildlife Action Plan, Environmental Review Tool, Statewide Riparian Map, and Crucial Habitat Assessment Tool.
- Review terrestrial habitat related proposals including National Forest Plans, Forest Travel Plans, military base Natural Resource Management Plans, Wildlife Corridors Act Plan, annual waterfowl survey flights.
- Review riparian or aquatic habitat related projects, guides the development of the Statewide Riparian Map, provides technical expertise to the MRGESCG subcommittees, reviews Water Trust Board watershed and endangered species proposed projects, and contributed to the latest Outstanding Natural Resource Waters proposal.
- Review mining and energy related permit applications, and new renewable energy development projects.
- Track the Sun Zia Transmission Line, Western Spirit Energy Transmission Line, Copper Flat mine development, and deals with the Pecos canyon remediation for the Terrero Mine site, El Molino mill site remediation, and the testing and remediation for the Lisboa Springs Fish Hatchery.

## 198-1304 SHARE WITH WILDLIFE FUND

FULL TIME EMPLOYEES	—
TOTAL BUDGET	\$200,000
PERSONNEL SERVICES	—
CONTRACTUAL SERVICES	\$200,000
OTHER COSTS	—
OTHER FINANCING COSTS	—

## SHARE WITH WILDLIFE

### *BISON-M*

- An average of over 150 documents are entered for data entry to BISON-M annually for the 6,862 species accounts. The BISON-M website was used by over 1,800 individuals in the last 180 days. BISON-M is constantly updated with new taxonomy, research, and status information.

### *Share with Wildlife Program*

- The Share with Wildlife Program selects 10-12 projects a year to fund with its \$200,000 budget. Two habitat projects have been funded since 2015. Ten to 12 more projects will be selected for funding beginning January 1, 2023. On average, about 70-75% of the budget goes to research projects, the remainder evenly split between education and rehabilitation.





## INFORMATION & EDUCATION DIVISION

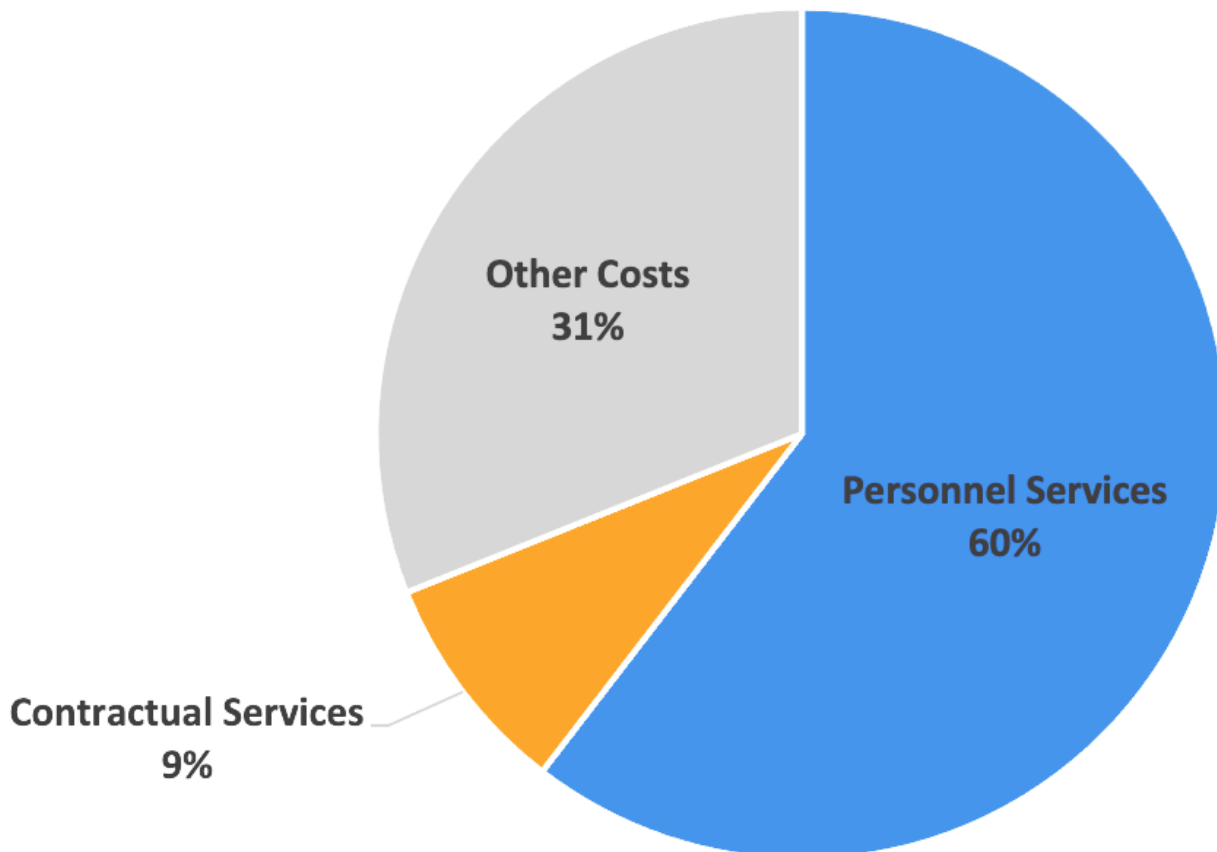
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*Conserving New Mexico's Wildlife for Future Generations*

<b>FULL TIME EMPLOYEES</b>	<b>28</b>
<b>TOTAL BUDGET</b>	<b>\$4,646,100</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,807,900</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$394,600</b>
<b>OTHER COSTS</b>	<b>\$1,443,600</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

### OVERVIEW

The Information and Education Division (IED) has three sections that oversee the Department's marketing, advertising, media relations, Information Center and education programs which include Conservation Education, Aquatic Resource and Sportfish Education, Hunter Education, Youth Shooting Sports and Off-Highway Motor Vehicles programs.



## 198-1800 INFORMATION & EDUCATION

FULL TIME EMPLOYEES	25
TOTAL BUDGET	\$3,785,000
PERSONNEL SERVICES	\$2,428,200
CONTRACTUAL SERVICES	\$344,600
OTHER COSTS	\$1,012,200
OTHER FINANCING COSTS	—

## INFORMATION

### *Publications*

- Produce an average of 100 press releases/public announcements annually, reaching a total audience of over 8,000,000 annually.
- Fishing and stocking reports sent to over 280,000 subscribers weekly.
- All five RIBs (Hunting, Fishing, Furbearer, Upland Game and Migratory Bird) were published in both English and Spanish for the 2022-2023 license year.
- Total printed publications and digital downloads/unique opens (Newsletters, Digital Magazines, Digital RIBs): over 1,800,000 annually
- Many articles and other publications have been translated into Spanish or are in the translation process now.

### *Website*

- Main website: Over 10,000,000 pages visited annually.
- Magazine site: approximately 200,000 pages visited annually.
- Over 1,200,000 PDF downloads annually.

### *Social Media*

- On average, our Facebook posts reach over 200,000 people a month, sees 55,000 post engagements, gets over 8,000 reactions to posts, approximately 1,000 comments on our posts, over 800 post shares, 18,800 photo views and over 6,000 clicks on links we post. We have over 48,000 Facebook followers.
- On average, our Twitter page gets 180 profile visits a month, 10 mentions and over 5,000 tweet impressions. We have over 5,000 followers.
- On average, our TikTok page gets over 30,000 video views, 700 profile views, 2,500 likes, 60 comments, 190 shares bi-monthly. To date, we have over 28,500 followers.
- On average, our YouTube page gets over 130,000 views with a watch time average of over 3 minutes for more than 6,800 hours of air time. Approximately 130 videos are added annually.

### *New Mexico Wildlife Podcast*

- The New Mexico Wildlife Podcast has a focus on providing information on Department programs and projects as well as a R3 focus with how-to and DIY information.
- Dropped episodes average 1 hour in length
- Approximately 6,500 listens annually.
- The podcast has been listed on over 30 podcast platforms including Google Podcasts, Spotify, Apple Podcasts, Pandora, iHeartRadio, SoundCloud, Stitcher, TuneIn, Deezer, Pocket Casts, Podcast Addict, Radio Public, Overcast, CastBox, Breaker and others.

### ***New Mexico Wildlife Monthly Newsletters***

Monthly online publication that informs constituents of various projects the Department is undertaking, as well as keeping them informed of changes to rules and regulations and providing a behind-the-scenes look at the Department and the people who work there. Articles and photography are largely generated in-house, and over the past couple months, efforts have begun to provide all content in both English and Spanish.

- Produce at least 12 newsletters each year; sent to over 300,000 recipients.

### ***New Mexico Fishing Challenges***

- The Trout Challenge sees around 100-150 completions a year, and around 250-300 entries a year.
- The Bass Challenge sees around 15-20 completions a year and around 50-60 entries per year.
- The Master Angler Program sees around 15 entries a year.

### ***Information Center***

- Provides phone and email assistance to the Department's customer base with the explanation of rules for hunting and fishing, trapping, vending of licenses, submitting draw applications, submitting of harvest reports, account updates and customer access troubleshooting, taking wildlife calls for service for the officers, provide general and accurate information for a multitude of situations, take payments for citations and revocation reinstatement fees, perform testing on new computer codes for draw efficiency, audit accounts for accuracy and merge duplicate accounts as needed.
- Answer more than 200,000 calls annually with an average of over 17,000 per month and peaks of up to 40,000 calls.
- The information email account (ISPA) receives and is responded to more than 15,000 emails yearly.
- Mails more than 900 tags, licenses, rules books and requested forms to customers.
- Vends more than 5,000 licenses totaling nearly \$1 million in sales annually.

## **EDUCATION**

### ***Hunter Education and Bowhunter Education***

- The Department provides instruction in the safe handling of firearms. Hunter education training is provided to new and existing hunters and offers a variety of education and skills, with a focus on safety and ethics. The Department's Mentored-Youth Hunting Program provides a structured mechanism to enable youth 8 to 17 years of age who are first time hunters, the opportunity to experience hunting in a safe and controlled environment with a licensed adult mentor without first having passed a state certified hunter education course. Bowhunter education training is provided to new and experienced archers with a focus on safety and ethics.
- Sixty-three Hunter Education classes and 4 Bowhunter Education classes hosted this year. This number is down from an average of 150 annual classes due to COVID directives to not hold in-person classes.

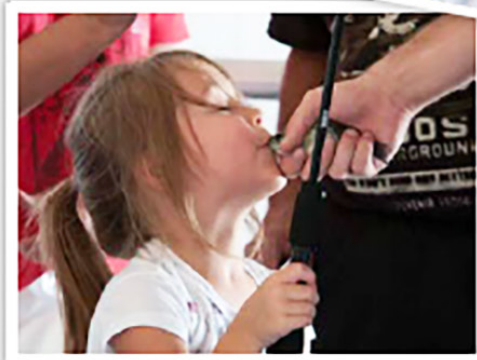




- Approximately 2,300 youth and adults participated this year in Hunter Education with an average graduation rate of 99%. Student numbers are low due to COVID restrictions and or concerns. On average, the Department averages around 3,500 students annually.
- Hosts approximately six (6) Hunter Education Camps annually to encourage families to take hunter education together. Due to COVID, only one hunter education camp will be hosted in August 2022.
- Hosted two new Bowhunter Skills Camps to a total of 58 students. Participants will learn archery basics and safety, how to choose equipment, proper shot placement while hunting, outdoor preparedness, and more. The first camp was hosted with cooperation of NM State Parks. The second camp was in partnership with NMSU's TRIO Upward Bound Program. This camp was offered as a bilingual opportunity.
- Hosts at least 2 youth incentive hunts annually for first-time graduates.
- Approximately 250 youth registered so far this year in the Mentored Youth Hunter program.
- Hosted hunter education to school students through an online after-school program at three schools this past school year. Additionally, one school offered an in-person hunter education course as an after-school program and one school offered hunter education as a school elective in both the fall and spring semesters this past school year.
- Utilizes and promotes the 15 educational video segments on YouTube to help further engage students, future students and hunters on how to behave safely, responsibly, and ethically while hunting and shooting.
- Hosts monthly virtual Ladies Hunting and Angling Social hours to further engage women who are current sports ladies and to encourage new women to participate in hunting, angling or the shooting sports. This virtual learning opportunity is open to any member of the public who would like to participate.

### ***Responsible Hunter Program (Youth Shooting Sports)***

- Provides shooting sports opportunities to the youth of New Mexico through participation in the Responsible Hunter Program, manage hunting and fishing camp opportunities and work with existing shooting ranges and other public entities to gain funds for enhancements to existing ranges or the development of new public ranges in New Mexico.
- Programs reach over 1,000 youth and adults annually.
- Manage the Responsible Hunter Program, with at least 15 shotgun shooting teams in New Mexico, with over 250 shooters annually.
- Develop and host the state's largest shooting competition, the Youth Hunter Education Challenge (YHEC), with over 300 attendees annually. Teams compete in multiple disciplines including, shotgun, muzzleloader, .22 rifle and archery.
- Oversee the Tres Piedras range and the Stephen M. Bush Memorial range in Clayton.



- Increase the volunteer shooting coach/instructor base in New Mexico by offering at least one Scholastic Clay Target Program certification class per year for firearms coaches.

### ***Archery Education Program***

- Strives to increase the number of safe, ethical and responsible youth archers throughout New Mexico. The program utilizes two nationally recognized youth archery programs: National Archery in the Schools Program and the Scholastic 3D Archery Program.
- The National Archery in the Schools Program (NASP) is an in-school, target archery program designed to introduce target archery to students in grades 4th-12th. New Mexico has over 300 active coaches and well over 10,000 students participating annually.
- Scholastic 3-D Archery (S3DA) is considered the “next-step” archery program and is our newest addition for targeting youth archers. The goal of the S3DA program is to provide archery and bow hunting opportunities to youth in an after-school setting. S3DA students participate in 3-D and target archery using compound and traditional archery equipment. The Archery Education Program hosted 18 events introducing 3-D archery to over 1000 youths.
- New Mexico NASP has approximately 302 active coaches and 200 active school programs throughout the state.
- The Archery Education Program hosted our 2nd consecutive New Mexico NASP Virtual Archery State Championship with 649 participants. The virtual format showed participant growth of nearly 60% over 2021.
- The program hosted 24 NASP Basic Archery Instructor Workshops credentialing 135 new instructors.
- The Archery Education Program hosted 4 NASP Basic Archery Workshops at each of the NMDGF Area offices for all NMDGF Conservation Officers.
- 7, \$1,000 NASP grants were awarded to new schools to help introduce the NASP program and purchase NASP archery kits.
- Provided support and guidance for the NASP City Championship and the Parochial League School NASP Championship.

### ***Aquatic Resource and Sportfish Education Program***

- Increases awareness of sport-fishing resources and aquatic life in New Mexico through hands-on training in angling skills, aquatic biology and fisheries biology. The program emphasizes safety, outdoor ethics, the public’s understanding of our scarce water resources, and the aquatic life that depends on these resources.
- Provides more than 90 classes to more than 7,000 youth and adults annually.
- Works with K - 12 schools, Boys and Girls Clubs, 4H, Boy Scouts, Cub Scouts, and Girl Scouts of America, and church and other youth groups statewide.
- Works in partnership with NM Trout Unlimited with the Trout in the Classroom Program at 15 - 20 schools with 450 - 600 students directly, and hundreds more indirectly, participating annually.

### ***Conservation Education Program***

- Provides lesson plans, wildlife education trunks, coloring books and sheets, wildlife notes, and even a virtual career academy for teachers and students annually. Educational content is available on the department’s website.



- More than 70 wildlife presentations are given at public venues, schools, and youth groups each year.
- Over 130 wildlife notes, lesson plans and how-to projects are continually updated and made available online for the public to print and use.
- Wildlife trunks are checked out 20-30 times a year by staff and educators.

### ***Wildlife Conservation Volunteer Program***

- Oversees all Department volunteers and manages volunteers through the "Volunteer Manger" Internet based system.
- Total registered volunteers: Over 1,300 maintained annually
- Hunter Education Certified volunteers: 300-500 active volunteers annually
- Shooting Sports Program Certified volunteers: Over 100 maintained annually
- Archery Volunteers: over 80 maintained annually
- Fishing/Conservation Education Volunteers: over 160 maintained annually
- Off-Highway Vehicle Volunteers: over 140 maintained annually
- Wildlife Management Division Volunteers: over 280 maintained annually
- Fisheries Management Division Volunteers: over 130 maintained annually
- Other Volunteers (Archaeology, Administration, Maintenance, etc.): over 25 maintained annually

## 10840-4000 OHV

<b>FULL TIME EMPLOYEES</b>	<b>3</b>
<b>TOTAL BUDGET</b>	<b>\$861,100</b>
<b>PERSONNEL SERVICES</b>	<b>\$379,700</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$50,000</b>
<b>OTHER COSTS</b>	<b>\$431,400</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

## OFF-HIGHWAY VEHICLE PROGRAM

The New Mexico Department of Game and Fish's Off-Highway Vehicle (OHV) Program provides leadership in the area of OHV recreation, implements effective and accessible safety education, coordinates and conducts statewide conservation and law enforcement efforts and balances recreational activities with conservation and protection of New Mexico's cultural and natural resources.

- There are approximately 28,000 resident OHV registrations issued by the New Mexico Motor Vehicle Division and 3,500 non-resident user fee registrations on average issued by the New Mexico Department of Game and Fish annually. Non-resident permits provided an average of ~\$87,000 per year to the state, a portion of which went into the Trail Safety Fund.
- The OHV Program administers grants from the Trail Safety Fund making approximately \$210,000 available annually. OHV-LE grants pay overtime to officers of any law enforcement agency enforcing OHV laws in the state. Non-LE grants pay entities that want to restore or maintain OHV trails, build or close OHV trails, build OHV training areas, provide OHV public outreach or training, etc. There are an average of 15 grants awarded annually for up to the full amount of \$15,000.00 allowed per grant.
- In cooperation with the Field Operations Division, the OHV program provides public outreach to community events and public schools around the state, via ATV simulator displays, static OHV displays and Safety Sam/Sara animatronic robots.
- 750 penalty assessment citations are written annually and there are about 800 written warnings given; twice as many verbal warnings given. Over 6,200 hours are utilized for OHV law enforcement by about 120 law enforcement officers throughout the state. On the average there are over 750 OHV patrols conduct throughout the state annually. The OHV Program provides overtime to NMDGF conservation officers for OHV law enforcement in the amount of \$30,000.00.
- Provide free hands-on OHV safety training classes to the public and state, county, and municipal agencies (as many as 67 classes per year offered with up to 300 students certified annually with a graduation rate greater than 99 percent); OHVs and OHV safety equipment is provided for these trainings by the OHV Program.
- The OHV program maintains a fleet of 58 OHVs to support hands-on training; including ATVs, dirt motorcycles, ROV's and snowmobiles. This OHV fleet also supports law enforcement efforts for OHV patrols, search and rescue, etc.
- Provide at least 10 OHV Act classroom trainings to any law enforcement agency who requests it. Most of these trainings are provided at the different law enforcement academies throughout the state with





# Field Operations

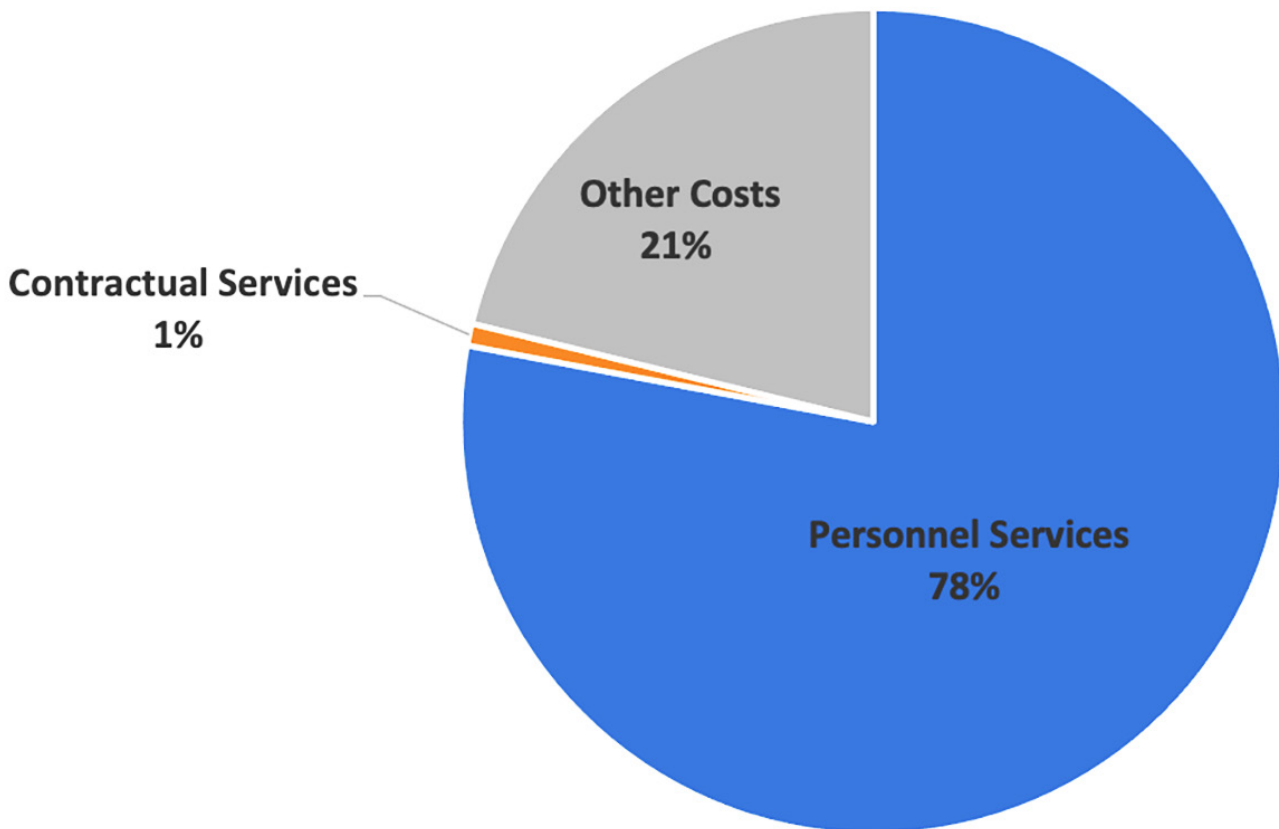
[www.wildlife.state.nm.us](http://www.wildlife.state.nm.us)

Conserving New Mexico's Wildlife for Future Generations

<b>FULL TIME EMPLOYEES</b>	<b>99</b>
<b>TOTAL BUDGET</b>	<b>\$11,438,400</b>
<b>PERSONNEL SERVICES</b>	<b>\$8,916,800</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$98,700</b>
<b>OTHER COSTS</b>	<b>\$2,422,900</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

## OVERVIEW

The Field Operations Division (FO) has 3 Sections that oversee law enforcement, guides and outfitters, special permits and revocations.





## LAW ENFORCEMENT DIVISION ADMINISTRATION

FULL TIME EMPLOYEES	13
TOTAL BUDGET	\$3,923,200
PERSONNEL SERVICES	\$2,018,500
CONTRACTUAL SERVICES	\$96,000
OTHER COSTS	\$1,808,700
OTHER FINANCING COSTS	—

## ADMINISTRATION

- Oversee FOD operations and FOD budget allocation
- Manage the Operation Game Thief Program and associated funding and reward payouts
- Encourage the Conservation Officer Concept by promoting officers to work with biologists on wildlife, fisheries, and habitat projects
- Promote a professional and effective law enforcement presence across the State
- Facilitate the Revocation Program for repeat and egregious violators
- Recruit, hire, and train new Conservation Officers
- Ensure required training criteria for Peace Officer certification is adhered to and met
- Coordinate with other state, federal, and local agencies to promote a team approach to wildlife law enforcement
- Enforce the OHV laws, rules, and regulations
- Run the day to day business operations of our 4 area offices
- Manage and alleviate human/wildlife conflicts
- Permit and register guides and outfitters
- Facilitate the permitting process for wildlife rehabbers and other special permit holders throughout the State
- Establish a wildlife law enforcement program to include special operations to deter against wildlife law violators
- Engage and interact with public communities in education and outreach classes and events

## DEPREDATION COMPLAINTS

- Total Complaints: **426**
- Southeast Region Complaints: **39**
- Southwest Region Complaints: **107**
- Northeast Region Complaints: **149**
- Northwest Region Complaints: **131**

## OUTFITTERS AND GUIDES

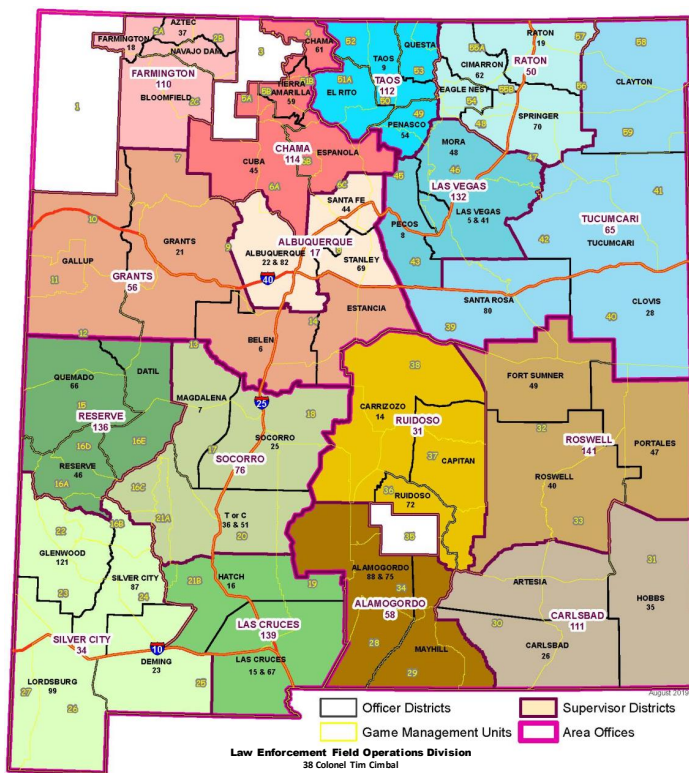
- Registered Outfitters: **261**
- Registered Guides: **1,813**

## PERMITS

- Wildlife Rehabilitators: **11**
- Scientific and Education Permit Holders: **182**

## OTHER (STATEWIDE)

- Special Operations (Artificial Wildlife Operation, Roadblocks, Plain Clothes Patrols, etc.): **105**
- Education and Outreach Events (Conservation Education, Fairs, Expos, etc.): **264**



## SOUTHEAST AREA

FULL TIME EMPLOYEES	21
TOTAL BUDGET	\$1,780,200
PERSONNEL SERVICES	\$1,633,500
CONTRACTUAL SERVICES	—
OTHER COSTS	\$146,700
OTHER FINANCING COSTS	—

## SOUTHEAST REGION

### Law Enforcement Effort

- Total non-traffic citations issued: **542**
- Total hours per citation: **13.49**
- Total contacts per citation: **18.5**
- Total field contacts: **10,025**
- Total hours: **17,312.5**
- Total search warrants: **2**
- Total arrest warrants: **15**

## SOUTHWEST AREA

FULL TIME EMPLOYEES	21
TOTAL BUDGET	\$2,109,800
PERSONNEL SERVICES	\$1,891,400
CONTRACTUAL SERVICES	—
OTHER COSTS	\$218,400
OTHER FINANCING COSTS	—

## SOUTHWEST REGION

### Law Enforcement Effort

- Total non-traffic citations issued: **650**
- Total hours per citation: **21**
- Total contacts per citation: **23.76**
- Total field contacts: **15,542**
- Total hours: **13,713.5**
- Total search warrants: **12**
- Total arrest warrants: **16**



## NORTHEAST AREA

FULL TIME EMPLOYEES	21
TOTAL BUDGET	\$1,800,000
PERSONNEL SERVICES	\$1,654,800
CONTRACTUAL SERVICES	\$1,500
OTHER COSTS	\$143,700
OTHER FINANCING COSTS	—

## NORTHEAST REGION

### *Law Enforcement Effort*

- Total non-traffic citations issued: **568**
- Total hours per citation: **19.23**
- Total contacts per citation: **26.79**
- Total field contacts: **15,217**
- Total hours: **10,924.25**
- Total search warrants: **10**
- Total arrest warrants: **4**

## NORTHWEST AREA

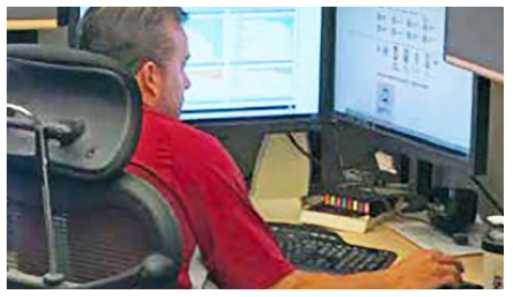
FULL TIME EMPLOYEES	23
TOTAL BUDGET	\$1,825,200
PERSONNEL SERVICES	\$1,718,600
CONTRACTUAL SERVICES	\$1,200
OTHER COSTS	\$105,400
OTHER FINANCING COSTS	—

## NORTHWEST REGION

### *Law Enforcement Effort*

- Total non-traffic citations issued: **401**
- Total hours per citation: **20.03**
- Total contacts per citation: **34**
- Total field contacts: **13,635**
- Total hours: **8,034**
- Total search warrants: **5**
- Total arrest warrants: **5**





## Program Support

[www.wildlife.state.nm.us](http://www.wildlife.state.nm.us)

Conserving New Mexico's Wildlife for Future Generations

<b>FULL TIME EMPLOYEES</b>	<b>55</b>
<b>TOTAL BUDGET</b>	<b>\$8,970,400</b>
<b>PERSONNEL SERVICES</b>	<b>\$5,078,900</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$612,000</b>
<b>OTHER COSTS</b>	<b>\$3,279,500</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

### 198-2100 ADMINISTRATION

<b>FULL TIME EMPLOYEES</b>	<b>8</b>
<b>TOTAL BUDGET</b>	<b>\$893,800</b>
<b>PERSONNEL SERVICES</b>	<b>\$689,700</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$43,500</b>
<b>OTHER COSTS</b>	<b>\$160,600</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

### 198-2300 HUMAN RESOURCES

<b>FULL TIME EMPLOYEES</b>	<b>4</b>
<b>TOTAL BUDGET</b>	<b>\$370,100</b>
<b>PERSONNEL SERVICES</b>	<b>\$370,000</b>
<b>CONTRACTUAL SERVICES</b>	<b>—</b>
<b>OTHER COSTS</b>	<b>—</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

## OVERVIEW

The Administrative Services Division (ASD) manages all financial operations, facilities, and human resources for the department. The FY24 budget request for ASD is \$5.6 million and supports 31 FTE. ASD includes the following seven sections: accounts payable, procurement, budget, department licensing operations, federal aid, facilities, and human resources.

- The Budget Section (3 FTE) currently manages \$48.2 million and would potentially manage the same amount in FY24. The Budget Section manages and completes the annual Department audit.
- The Federal Aid Section (4 FTE) collects approximately \$23 million from all department funds annually and manages approximately 91 federal grants. The total amount of active grants is \$55.2 million.
- The Licensing Section (6 FTE) assists with serving approximately 121,451 customers and 275,166 applicants and is integral in generating revenue for the Department.
- The Licensing Section manages all sales of hunting and fishing licenses through its online licensing system, area offices and approximately 140 participating vendors.
- The Facilities Section (5 FTE) manages the maintenance and repairs of 3 department owned area offices, 11 dams across the State, and numerous other Department owned properties.

**198-2400 IT**

<b>FULL TIME EMPLOYEES</b>	<b>16</b>
<b>TOTAL BUDGET</b>	<b>\$2,476,500</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,782,000</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$80,000</b>
<b>OTHER COSTS</b>	<b>\$614,500</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

**198-2500 ASD**

<b>FULL TIME EMPLOYEES</b>	<b>22</b>
<b>TOTAL BUDGET</b>	<b>\$4,466,600</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,914,900</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$388,500</b>
<b>OTHER COSTS</b>	<b>\$2,163,200</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

**198-2600 PM**

<b>FULL TIME EMPLOYEES</b>	<b>5</b>
<b>TOTAL BUDGET</b>	<b>\$763,400</b>
<b>PERSONNEL SERVICES</b>	<b>\$322,200</b>
<b>CONTRACTUAL SERVICES</b>	<b>\$100,000</b>
<b>OTHER COSTS</b>	<b>\$341,200</b>
<b>OTHER FINANCING COSTS</b>	<b>—</b>

- The Procurement Section (3 FTE) processes and manages millions of dollars in contracts for the Department that include large RFP's for engineering, professional small services contracts, and all procurement regulations.
- The Human Resources Section (4 FTE) manages all personnel matters including new hires, promotions, terminations, etc.
- The Accounts Payable Section (5 FTE) reviews and processes all payments for the Department that include approximately 8,132 vouchers per year.