



New Mexico Department of Wildlife

Conserving New Mexico's Wildlife for Future Generations

FY27 APPROPRIATIONS REQUEST



JOSEPH MIANO, BUDGET DIRECTOR

FY27 Appropriation Request Checklist

Agency Name: New Mexico Department of Wildlife

Business Unit: 51600

Reports to Include in PDF Submission

Form #	Title	
☒	Cvr Ltr	Cover Letter <i>Agency Level</i>
☒	S-1	Certification <i>Agency Level</i>
☒	S-2	Organizational Chart <i>Agency/Program Level</i>
☒	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
☒	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
☒	S-10	Fund Balance Projection <i>Fund Level</i>
☒	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
☒	P-1	Program Narrative <i>Program Level</i>
☒	R-2	Transfer Report <i>Agency Level</i>
☒	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
☒	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
☐ NA	EB-1	Expansion Justifications <i>Program Level</i>
☐ NA	EB-2	Expansion Fiscal Summary <i>Program Level</i>
☐ NA	EB-3	Expansion Line Item Detail <i>Program Level</i>
☐ NA	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
☒	E4	Pcode Detail <i>Program Level</i>
☒	E5	Contract by Pcode <i>Program Level</i>
☐ NA	SAR	Special Appropriation Request Report <i>Agency Level</i>
☒	APR	Annual Performance Report <i>Program Level</i>
☒	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
☒	SP	Strategic Plan <i>Agency Level</i>
☒	ITP	Information Technology Plan <i>Agency Level</i>
☒	C-1	Base Operating Budget <i>Agency Level</i>
☒	C-2	IT Request Plan <i>Agency Level</i>
☐ NA	Perf Audit	Update to LFC Performance Audits (within last 2 years) <i>Agency Level</i>

Documents to Attach in BFM (PDF Optional)

Where to Attach

☒	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
☐ NA	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>



DIRECTOR AND SECRETARY
TO THE COMMISSION
Michael B. Sloane

STATE OF NEW MEXICO DEPARTMENT OF GAME & FISH

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For information call: (888) 248-6866

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STATE GAME COMMISSION

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September 1, 2025

Dr. Andrew Minor, DPA
State Budget Director
Department of Finance and Administration
407 Galisteo Street
Santa Fe, NM 87501

RE: Fiscal Year 2027 Appropriation Budget Request

Dear Dr. Miner:

The Department of Game and Fish (DGF) respectfully submits its fiscal year 2027 (FY27) Appropriation Budget Request. This letter addresses several points outlined in the budget request instructions provided by the Department of Finance and Administration (DFA), specifically proposed budget increases, changes in projected revenue and expenditures, any funding shortages that impact the Agency's mission and changes to program structure to address emerging needs.

The Department is requesting a 3% base budget increase to the Game Protection Fund in P716, P717, and P719. The increase, necessary to begin to keep pace with inflation after years of flat budgets, will be funded by the revenue from the license fee increase contained in Senate Bill 5.

P716 – Field Operations increased \$384.4 thousand in other costs compared to the FY26 Op Bud.
P717 – Conservation Services increased \$821.5 thousand in other costs compared to the FY26 Op Bud.
P719 – Program Support increased \$310.2 thousand in other costs compared to the FY26 Op Bud.

Additionally, the Department is requesting an increase of \$50.0 thousand from the Share with Wildlife Fund.

Currently, the Department does not foresee any funding shortages or the inability to meet the mission of the agency based on the requested operating budget for fiscal year 2027 and the projected revenue. With the license fee increase contained in Senate Bill 5, DGF is projecting to see an increase of \$8 - \$10 million dollars annually in license sales and expects the cash balance in the Game Protection Fund to grow. The Department's operating budget request does not include any general fund money in fiscal year 2027 nor are there any changes to program structure.

The Department appreciates your consideration of this request and if you have any questions, please feel free to contact me at (505) 257-8580.

Sincerely,

PVarela

Paul T. Varela
Chief Financial Officer
Chief, Administrative Services Division

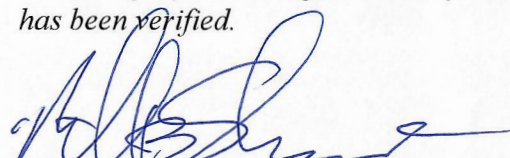
Digitally signed by PVarela
Date: 2025.08.22 10:33:41
-06'00'

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

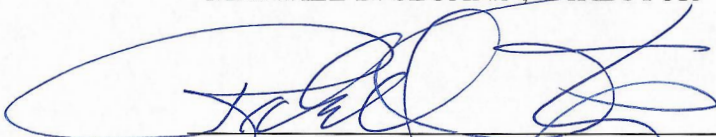
Agency Name: Department of Game and Fish

Business Unit: 51600

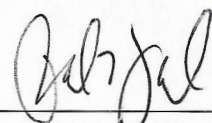
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



MICHAEL B. SLOANE, DIRECTOR



RICHARD STUMP, CHAIR



PAUL T. VARELA, CFO

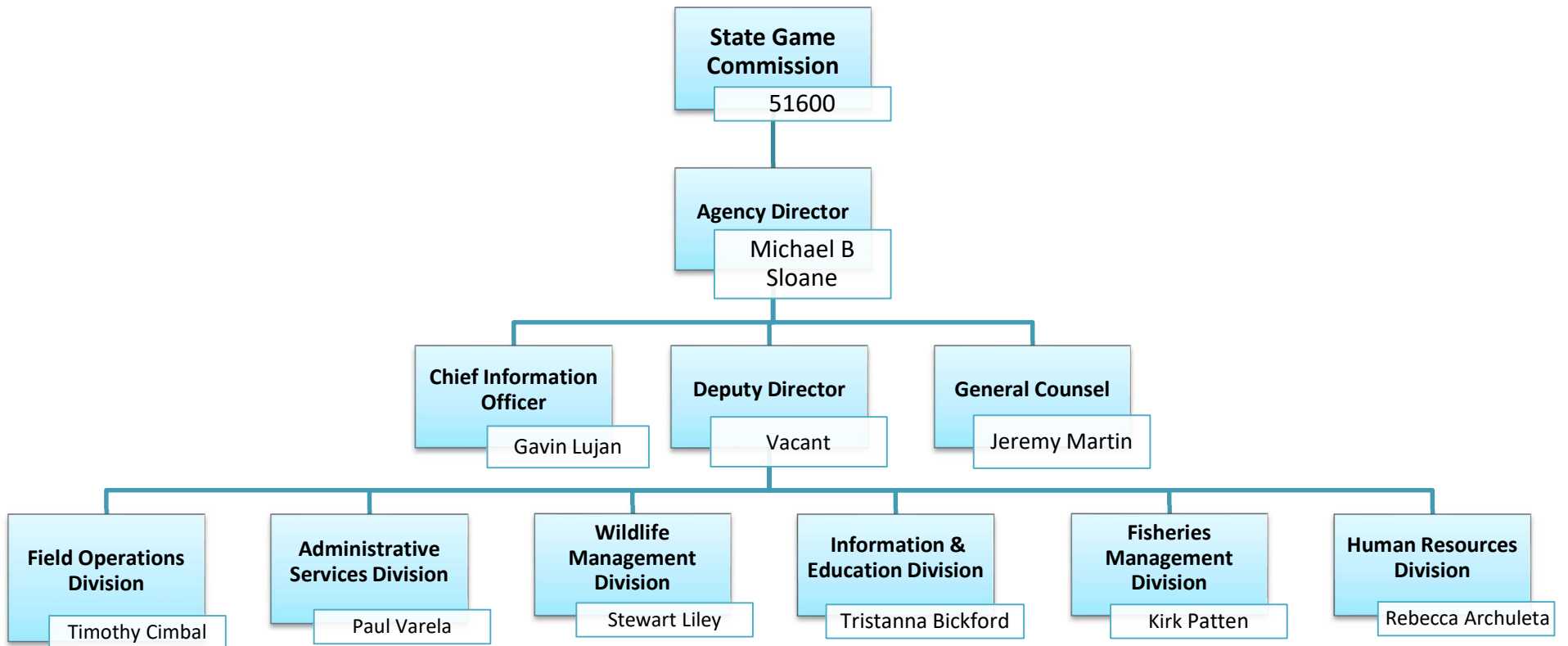
ONE WILDLIFE WAY
SANTA FE, NM 87507

505-257-8580

Paul.Varela@dgf.nm.gov

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

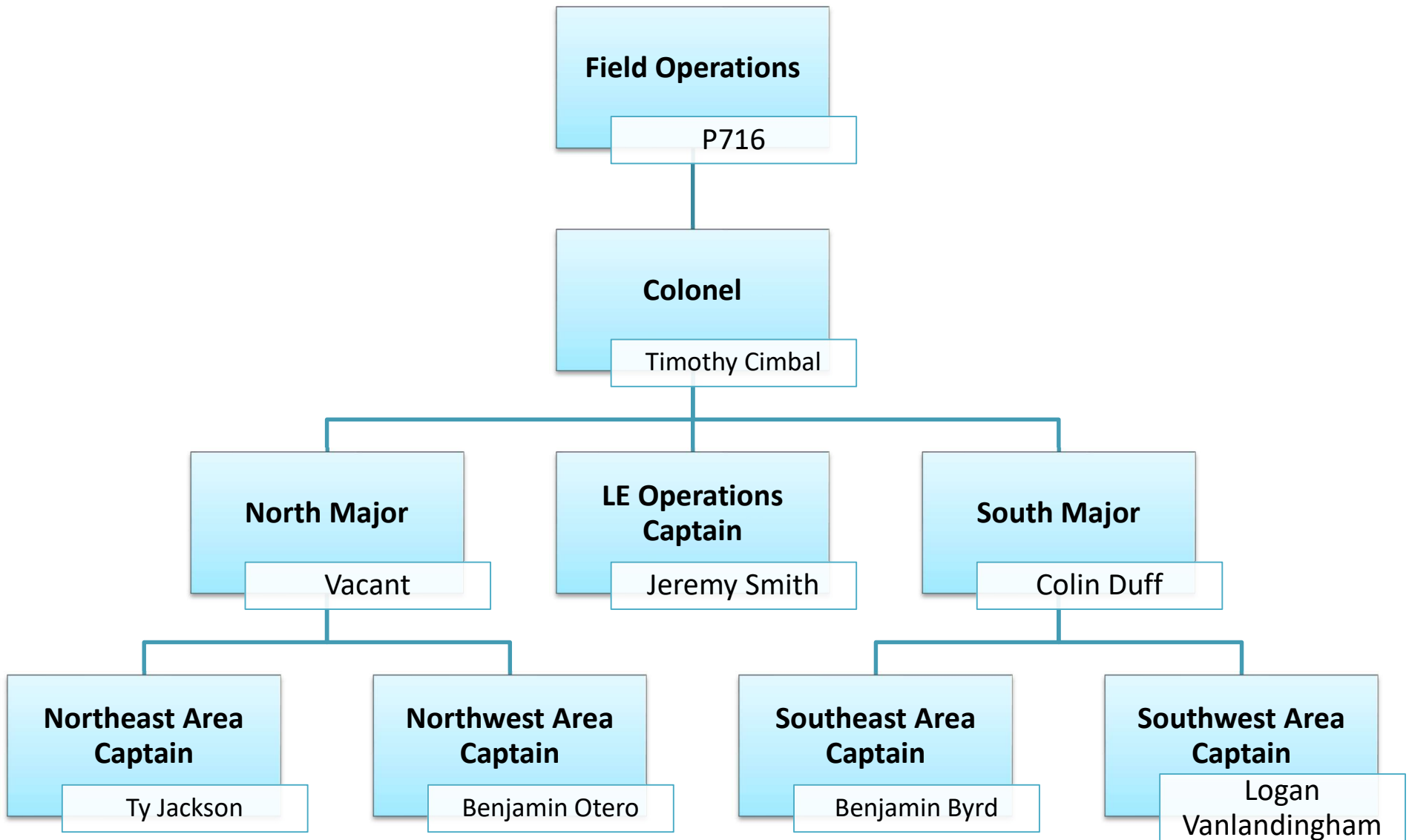
Form S-2
Department of Game and Fish
General Overview



Form S-2

Department of Game and Fish

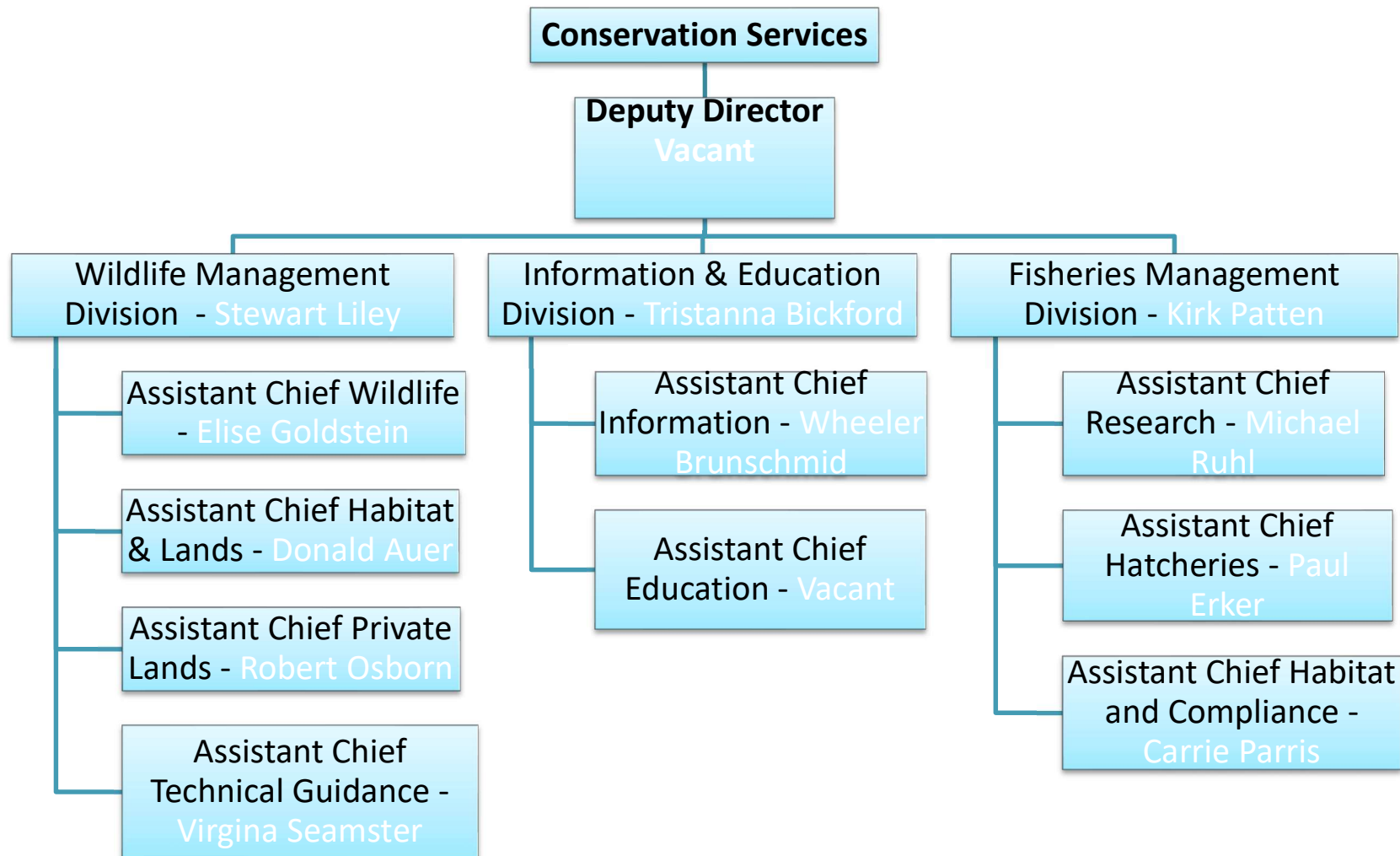
P716 – Field Operations



Form S-2

Department of Game and Fish

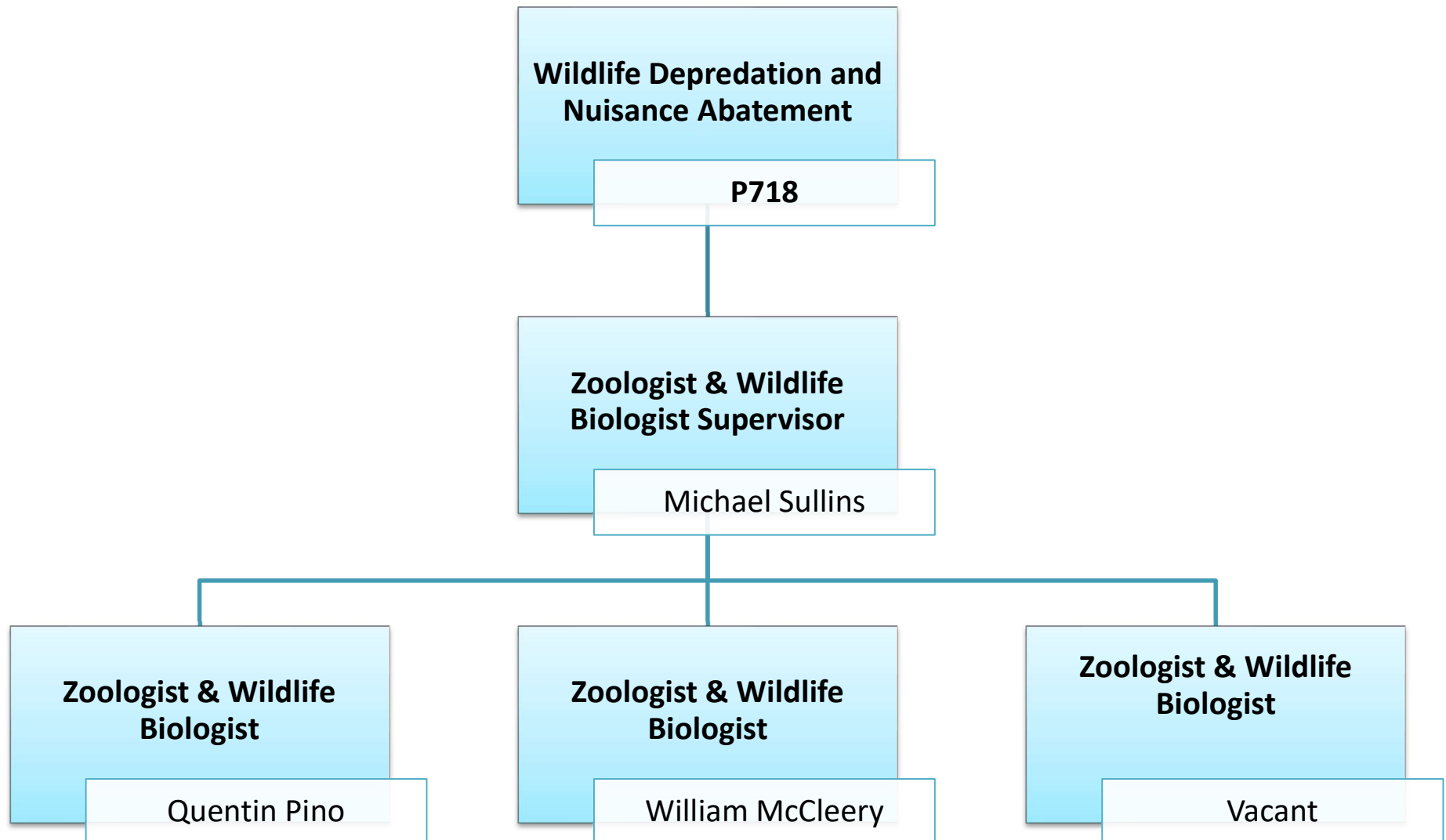
P717 Conservation Services Program



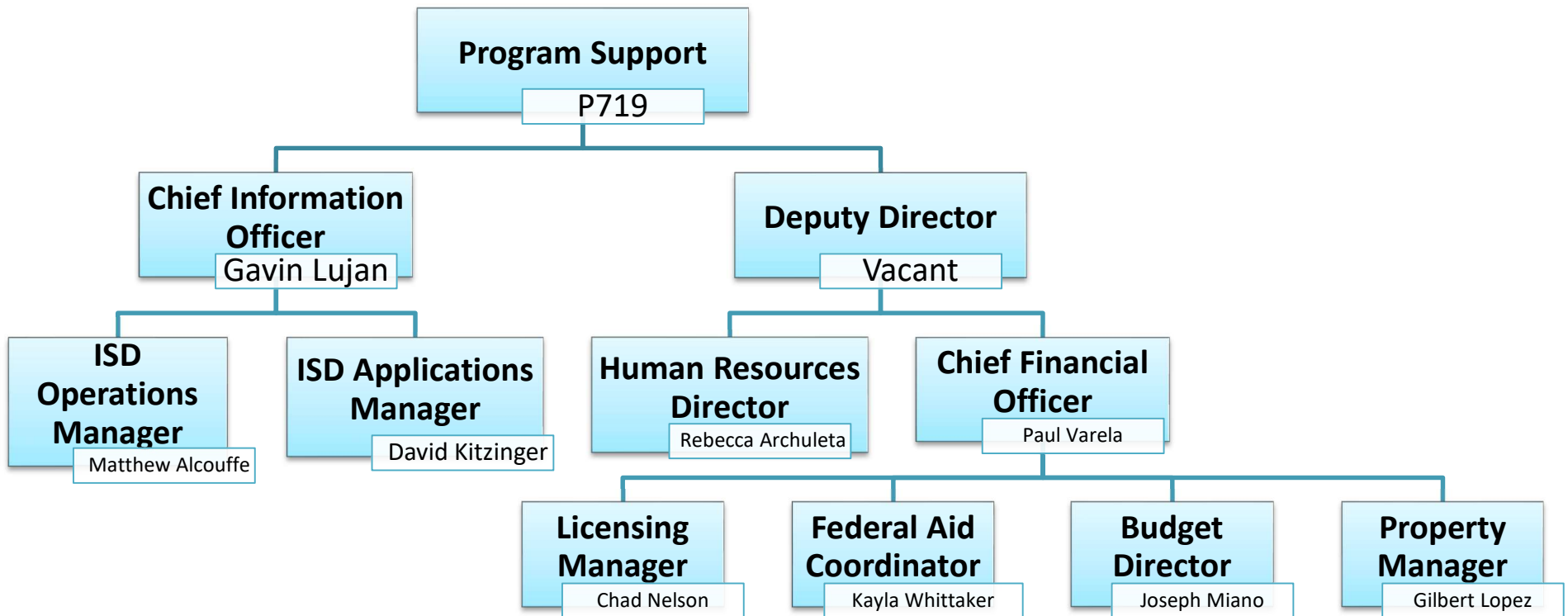
Form S-2

Department of Game and Fish

P718 – Wildlife Depredation and Nuisance Abatement Program



Form S-2
Department of Game and Fish
P719 – Program Support



BU PCode Department
51600 0000 0000000000

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	2,750.0	2,840.5	3,315.6	0.0	3,315.6	0.0	3,315.6
120	Federal Revenues	15,547.8	22,997.5	17,303.4	0.0	17,303.4	0.0	17,303.4
130	Other Revenues	35,579.5	39,180.9	36,763.1	0.0	39,350.4	0.0	39,350.4
REVENUE, TRANSFERS		53,877.3	65,018.8	57,382.1	0	59,969.4	0.0	59,969.4
REVENUE		53,877.3	65,018.8	57,382.1	0	59,969.4	0.0	59,969.4
EXPENSE								
200	Personal services and employee benefits	30,748.5	29,189.9	32,321.0	35,479.3	33,342.2	0.0	33,342.2
300	Contractual services	4,958.1	4,034.9	5,028.1	0.0	5,078.1	0.0	5,078.1
400	Other	17,988.4	21,846.7	19,850.7	0.0	21,366.8	0.0	21,366.8
EXPENDITURES		53,695.0	55,071.4	57,199.8	35,479.3	59,787.1	0.0	59,787.1
500	Other financing uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
OTHER FINANCING USES		182.3	182.3	182.3	0	182.3	0.0	182.3
EXPENSE		53,877.3	55,253.7	57,382.1	35,479.3	59,969.4	0.0	59,969.4
FTE POSITIONS								
810	Permanent	310.00	0.00	318.00	330.00	318.00	0.00	318.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		312.00	0.00	320.00	330.00	320.00	0.00	320.00
FTE POSITIONS		312.00	0.00	320.00	330.00	320.00	0.00	320.00

Field Operations

State of New Mexico

BU PCode Department
51600 P716 000000

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	0.0	90.5	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	331.1	374.8	331.1	0.0	331.1	0.0	331.1
130	Other Revenues	11,983.5	10,705.1	12,278.3	0.0	12,912.7	0.0	12,912.7
REVENUE, TRANSFERS		12,314.6	11,170.4	12,609.4	0.0	13,243.8	0.0	13,243.8
REVENUE		12,314.6	11,170.4	12,609.4	0.0	13,243.8	0.0	13,243.8
EXPENSE								
200	Personal services and employee benefits	9,793.0	9,432.7	10,087.8	11,272.1	10,337.8	0.0	10,337.8
300	Contractual services	98.7	67.6	98.7	0.0	98.7	0.0	98.7
400	Other	2,422.9	2,314.8	2,422.9	0.0	2,807.3	0.0	2,807.3
EXPENDITURES		12,314.6	11,815.1	12,609.4	11,272.13	13,243.8	0.0	13,243.8
EXPENSE		12,314.6	11,815.1	12,609.4	11,272.13	13,243.8	0.0	13,243.8
FTE POSITIONS								
810	Permanent	99.00	0.00	99.00	104.00	99.00	0.00	99.00
FTEs		99.00	0.00	99.00	104.00	99.00	0.00	99.00
FTE POSITIONS		99.00	0.00	99.00	104.00	99.00	0.00	99.00

Conservation Services

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
51600 P717 000000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	2,750.0	2,750.0	3,315.6	0.0	3,315.6	0.0	3,315.6
120	Federal Revenues	14,759.1	21,873.0	16,471.4	0.0	16,471.4	0.0	16,471.4
130	Other Revenues	13,422.9	15,707.9	13,496.6	0.0	14,966.6	0.0	14,966.6
REVENUE, TRANSFERS		30,932.0	40,330.9	33,283.6	0.0	34,753.6	0.0	34,753.6
REVENUE		30,932.0	40,330.9	33,283.6	0.0	34,753.6	0.0	34,753.6
EXPENSE								
200	Personal services and employee benefits	14,985.1	14,025.5	15,624.4	17,004.3	16,222.9	0.0	16,222.9
300	Contractual services	4,290.7	3,440.8	4,290.7	0.0	4,340.7	0.0	4,340.7
400	Other	11,473.9	16,146.7	13,186.2	0.0	14,007.7	0.0	14,007.7
EXPENDITURES		30,749.7	33,612.9	33,101.3	17,004.28	34,571.3	0.0	34,571.3
500	Other financing uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
OTHER FINANCING USES		182.3	182.3	182.3	0	182.3	0.0	182.3
EXPENSE		30,932.0	33,795.2	33,283.6	17,004.28	34,753.6	0.0	34,753.6
FTE POSITIONS								
810	Permanent	154.00	0.00	162.00	167.00	162.00	0.00	162.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		156.00	0.00	164.00	167.00	164.00	0.00	164.00
FTE POSITIONS		156.00	0.00	164.00	167.00	164.00	0.00	164.00

State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

BU PCode Department
51600 P718 000000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	38.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,191.0	1,539.5	1,287.5	0.0	1,297.5	0.0	1,297.5
REVENUE, TRANSFERS		1,191.0	1,577.8	1,287.5	0.0	1,297.5	0.0	1,297.5
REVENUE		1,191.0	1,577.8	1,287.5	0.0	1,297.5	0.0	1,297.5
EXPENSE								
200	Personal services and employee benefits	422.2	288.6	448.7	437.5	458.7	0.0	458.7
300	Contractual services	156.7	135.4	226.7	0.0	226.7	0.0	226.7
400	Other	612.1	122.2	612.1	0.0	612.1	0.0	612.1
EXPENDITURES		1,191.0	546.2	1,287.5	437.48	1,297.5	0.0	1,297.5
EXPENSE		1,191.0	546.2	1,287.5	437.48	1,297.5	0.0	1,297.5
FTE POSITIONS								
810	Permanent	4.00	0.00	4.00	4.00	4.00	0.00	4.00
FTEs		4.00	0.00	4.00	4.00	4.00	0.00	4.00
FTE POSITIONS		4.00	0.00	4.00	4.00	4.00	0.00	4.00

Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
51600 P719 000000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	457.6	711.4	500.9	0.0	500.9	0.0	500.9
130	Other Revenues	8,982.1	11,228.3	9,700.7	0.0	10,173.6	0.0	10,173.6
REVENUE, TRANSFERS		9,439.7	11,939.7	10,201.6	0.0	10,674.5	0.0	10,674.5
REVENUE		9,439.7	11,939.7	10,201.6	0.0	10,674.5	0.0	10,674.5
EXPENSE								
200	Personal services and employee benefits	5,548.2	5,443.0	6,160.1	6,765.4	6,322.8	0.0	6,322.8
300	Contractual services	412.0	391.2	412.0	0.0	412.0	0.0	412.0
400	Other	3,479.5	3,263.0	3,629.5	0.0	3,939.7	0.0	3,939.7
EXPENDITURES		9,439.7	9,097.2	10,201.6	6,765.42	10,674.5	0.0	10,674.5
EXPENSE		9,439.7	9,097.2	10,201.6	6,765.42	10,674.5	0.0	10,674.5
FTE POSITIONS								
810	Permanent	53.00	0.00	53.00	55.00	53.00	0.00	53.00
FTEs		53.00	0.00	53.00	55.00	53.00	0.00	53.00
FTE POSITIONS		53.00	0.00	53.00	55.00	53.00	0.00	53.00

Department of Game and Fish

State of New Mexico

BU PCode Department
51600 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
425909	Other Services - Interagency	0.0	61.4	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	29.1	0.0	0.0	0.0	0.0
499905	Other Financing Sources	2,750.0	2,750.0	3,315.6	0.0	3,315.6	3,315.6
112	Other Transfers	2,750.0	2,840.5	3,315.6	0.0	3,315.6	3,315.6
451903	Federal Direct - Operating	15,547.8	0.0	17,303.4	0.0	17,303.4	17,303.4
451904	Federal Direct - Capital	0.0	22,997.5	0.0	0.0	0.0	0.0
120	Federal Revenues	15,547.8	22,997.5	17,303.4	0.0	17,303.4	17,303.4
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	34,548.4	35,041.7	35,732.0	0.0	38,269.3	38,269.3
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	931.1	902.5	931.1	0.0	931.1	931.1
432102	Crops	0.0	14.0	0.0	0.0	0.0	0.0
433102	License Plates	0.0	10.3	0.0	0.0	0.0	0.0
433902	Other	100.0	320.6	100.0	0.0	150.0	150.0
435102	Other Sales Of Services	0.0	71.4	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,679.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	111.9	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	12.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	214.6	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	465.9	0.0	0.0	0.0	0.0
475150	Contributions	0.0	28.5	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	45.8	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	206.9	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	55.7	0.0	0.0	0.0	0.0
130	Other Revenues	35,579.5	39,180.9	36,763.1	0.0	39,350.4	39,350.4
TOTAL REVENUE		53,877.3	65,018.8	57,382.1	0	59,969.4	59,969.4
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	197.6	306.3	347.6	464.3	347.6	347.6
520300	Classified Perm Positions F/T	20,895.2	19,468.2	21,914.7	23,993.9	21,623.3	21,623.3
520500	Temporary Positions F/T & P/T	126.0	44.3	46.0	1.3	46.0	46.0
520600	Paid Unused Sick Leave	93.8	144.7	93.8	0.0	93.8	93.8
520700	Overtime & Other Premium Pay	319.3	271.1	339.3	0.0	379.3	379.3
520800	Annl & Comp Paid At Separation	108.1	165.1	98.1	0.0	98.1	98.1

BU PCode Department
51600 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
521100	Group Insurance Premium	2,385.2	2,437.4	2,485.2	4,275.8	3,506.4	0.0	3,506.4
521200	Retirement Contributions	3,931.9	3,776.8	4,384.2	4,733.0	4,384.2	0.0	4,384.2
521300	F I C A	1,597.0	1,457.4	1,682.0	1,499.3	1,682.0	0.0	1,682.0
521400	Workers' Comp Assessment Fee	2.9	179.1	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	176.6	0.0	285.6	0.0	242.8	0.0	242.8
521500	Unemployment Comp Premium	1.5	1.5	11.4	0.0	6.1	0.0	6.1
521600	Employee Liability Ins Premium	484.0	483.9	203.7	0.0	503.2	0.0	503.2
521700	RHC Act Contributions	429.4	392.6	429.4	511.8	429.4	0.0	429.4
521900	Other Employee Benefits	0.0	61.4	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	30,748.5	29,189.9	32,321.0	35,479.3	33,342.2	0.0	33,342.2
535100	Medical Services	214.3	30.0	216.1	0.0	216.1	0.0	216.1
535200	Professional Services	3,138.5	1,342.2	3,006.8	0.0	3,056.8	0.0	3,056.8
535209	Professional Svcs - Interagenc	0.0	8.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	731.7	988.5	927.0	0.0	912.4	0.0	912.4
535309	Other Services - Interagency	130.0	10.7	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	484.7	953.3	484.7	0.0	484.7	0.0	484.7
535400	Audit Services	93.2	108.8	97.8	0.0	112.4	0.0	112.4
535500	Attorney Services	35.7	480.6	35.7	0.0	35.7	0.0	35.7
535600	IT Services	30.0	73.2	30.0	0.0	30.0	0.0	30.0
535800	Capital -Professional Contract	100.0	39.2	100.0	0.0	100.0	0.0	100.0
300	Contractual services	4,958.1	4,034.9	5,028.1	0.0	5,078.1	0.0	5,078.1
542000	Legislator PerDiem&M-DFARollup	0.0	0.5	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	16.4	2.1	16.4	0.0	16.4	0.0	16.4
542200	Employee I/S Meals & Lodging	652.1	625.7	652.1	0.0	652.1	0.0	652.1
542300	Brd & Comm Mbr Meals & Lodging	23.8	5.8	23.8	0.0	23.8	0.0	23.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	8.5	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	1,085.4	817.3	1,085.4	0.0	1,085.4	0.0	1,085.4
542600	Transp - Parts & Supplies	446.5	584.8	446.5	0.0	446.5	0.0	446.5
542700	Transp - Transp Insurance	45.6	57.3	49.2	0.0	41.9	0.0	41.9
542900	Transp - Other Travel	537.1	561.7	537.1	0.0	537.1	0.0	537.1
543000	DGF - Habitat/Land Develop	2,491.3	306.0	2,491.3	0.0	2,491.3	0.0	2,491.3
543009	DGF - Habitat/Land - Interagen	26.2	0.0	26.2	0.0	26.2	0.0	26.2
543100	Maint - Grounds & Roadways	260.8	779.3	260.8	0.0	260.8	0.0	260.8

Department of Game and Fish

State of New Mexico

BU PCode Department
51600 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	173.6	295.2	173.6	0.0	173.6	0.0	173.6
543300	Maint - Buildings & Structures	175.9	253.0	175.9	0.0	175.9	0.0	175.9
543400	Maint - Property Insurance	43.5	57.9	43.8	0.0	43.7	0.0	43.7
543500	Maint - Supplies	39.2	33.3	39.2	0.0	39.2	0.0	39.2
543600	Maint - Laundry/Dry Cleaning	1.9	1.0	1.9	0.0	1.7	0.0	1.7
543700	Maintenance Services	61.7	288.6	61.7	0.0	61.9	0.0	61.9
543820	Maintenance IT	91.8	9.9	91.8	0.0	91.8	0.0	91.8
543830	IT HW/SW Agreements	179.6	372.0	179.6	0.0	179.6	0.0	179.6
544000	Supply Inventory IT	244.9	441.2	244.9	0.0	244.9	0.0	244.9
544100	Supplies-Office Supplies	63.3	38.2	63.3	0.0	63.3	0.0	63.3
544200	Supplies-Medical, Lab, Personal	2.0	40.1	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	10.3	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,390.3	2,240.8	2,366.5	0.0	2,366.5	0.0	2,366.5
544700	Supplies-Clothing, Uniforms, Linen	204.3	149.3	224.3	0.0	224.3	0.0	224.3
544800	Supplies-Education&Recreation	20.7	43.3	20.7	0.0	20.7	0.0	20.7
544900	Supplies-Inventory Exempt	342.3	116.3	342.3	0.0	342.3	0.0	342.3
545600	Reporting & Recording	6.1	3.8	6.1	0.0	6.1	0.0	6.1
545700	ISD Services	148.2	166.6	182.0	0.0	287.4	0.0	287.4
545710	DOIT HCM Assessment Fees	128.6	102.3	113.4	0.0	120.3	0.0	120.3
545800	Radio Communications Svcs	135.0	116.3	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	390.0	437.0	411.5	0.0	480.5	0.0	480.5
545900	Printing & Photo Services	279.6	310.2	279.7	0.0	279.7	0.0	279.7
546000	Building Use Fee GSD	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	122.2	91.4	122.2	0.0	122.2	0.0	122.2
546300	Utilities	116.8	0.0	116.8	0.0	116.8	0.0	116.8
546310	Utilities - Sewer/Garbage	51.1	74.2	51.1	0.0	51.1	0.0	51.1
546320	Utilities - Electricity	266.4	333.3	266.4	0.0	266.4	0.0	266.4
546330	Utilities - Water	30.5	32.1	30.5	0.0	30.5	0.0	30.5
546340	Utilities - Natural Gas	49.0	30.4	49.0	0.0	49.0	0.0	49.0
546350	Utilities - Propane	38.1	30.4	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	831.5	1,311.3	831.5	0.0	831.5	0.0	831.5
546409	Rent Expense - Interagency	108.0	7.5	745.5	0.0	745.5	0.0	745.5
546500	Rent Of Equipment	128.6	77.5	128.6	0.0	128.6	0.0	128.6

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546600	Communications	69.0	91.8	69.0	0.0	69.0	0.0	69.0
546610	DOIT Telecommunications	572.7	509.8	602.5	0.0	564.6	0.0	564.6
546700	Subscriptions/Dues/License Fee	269.3	195.5	269.3	0.0	269.3	0.0	269.3
546800	Employee Training & Education	157.7	178.6	157.7	0.0	157.7	0.0	157.7
546809	Emp Train & Edu InterSt Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	2.0	2.0	2.0	0.0	2.0	0.0	2.0
546900	Advertising	228.4	154.0	228.4	0.0	228.4	0.0	228.4
547000	Legal Settlements	25.0	10.0	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	916.1	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	186.0	59.3	186.0	0.0	186.0	0.0	186.0
547410	Grants To Public Schools&Univ	0.0	1,438.7	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	26.8	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	335.0	0.0	1,409.8	0.0	1,409.8	0.0	1,409.8
547900	Miscellaneous Expense	1,148.5	305.6	1,231.8	0.0	2,511.9	0.0	2,511.9
547909	Misc Expense Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	28.8	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	3,290.6	405.0	0.0	405.0	0.0	405.0
548110	Land - Improvements	0.0	383.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.8	5.6	28.8	0.0	28.8	0.0	28.8
548400	Other Equipment	175.3	976.4	175.3	0.0	175.3	0.0	175.3
548800	Automotive & Aircraft	637.8	1,526.2	624.4	0.0	724.4	0.0	724.4
548900	Buildings & Structures	1,076.4	282.2	1,086.4	0.0	1,086.4	0.0	1,086.4
549600	Employee O/S Mileage & Fares	86.3	72.1	86.3	0.0	86.3	0.0	86.3
549700	Employee O/S Meals & Lodging	126.5	124.3	126.5	0.0	126.5	0.0	126.5
549800	Brd & Comm O/S Mileage & Fares	5.0	1.5	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodging	3.5	2.9	3.5	0.0	3.5	0.0	3.5
400	Other	17,988.4	21,846.7	19,850.7	0.0	21,366.8	0.0	21,366.8
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
500	Other financing uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
TOTAL EXPENSE		53,877.3	55,253.7	57,382.1	35,479.3	59,969.4	0.0	59,969.4
810	Permanent	310.00	0.00	309.00	330.00	318.00	0.00	318.00
810	Permanent	310.00	0.00	309.00	330.00	318.00	0.00	318.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00

BU **PCode** **Department**
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		312.00	0.00	311.00	330.00	320.00	0.00	320.00

Field Operations

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
425909	Other Services - Interagency	0.0	61.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	29.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	90.5	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	331.1	0.0	331.1	0.0	331.1	0.0	331.1
451904	Federal Direct - Capital	0.0	374.8	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	331.1	374.8	331.1	0.0	331.1	0.0	331.1
416102	Hunting & License Fees	11,983.5	9,329.5	12,278.3	0.0	12,912.7	0.0	12,912.7
433102	License Plates	0.0	10.3	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services	0.0	30.7	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,300.5	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	4.1	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	1.5	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	28.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	11,983.5	10,705.1	12,278.3	0.0	12,912.7	0.0	12,912.7
TOTAL REVENUE		12,314.6	11,170.4	12,609.4	0.0	13,243.8	0.0	13,243.8
520300	Classified Perm Positions F/T	6,810.5	6,250.5	6,910.1	7,656.9	6,749.7	0.0	6,749.7
520600	Paid Unused Sick Leave	28.9	92.4	28.9	0.0	28.9	0.0	28.9
520700	Overtime & Other Premium Pay	60.0	80.8	60.0	0.0	100.0	0.0	100.0
520800	Annl & Comp Paid At Separation	10.0	63.7	10.0	0.0	10.0	0.0	10.0
521100	Group Insurance Premium	812.8	902.0	812.8	1,518.9	1,062.8	0.0	1,062.8
521200	Retirement Contributions	1,227.4	1,194.9	1,447.4	1,467.4	1,447.4	0.0	1,447.4
521300	F I C A	501.0	459.7	531.0	469.3	531.0	0.0	531.0
521400	Workers' Comp Assessment Fee	0.0	57.3	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	56.5	0.0	91.4	0.0	75.3	0.0	75.3
521600	Employee Liability Ins Premium	154.9	154.9	65.2	0.0	201.7	0.0	201.7
521700	RHC Act Contributions	131.0	124.2	131.0	159.6	131.0	0.0	131.0
521900	Other Employee Benefits	0.0	52.2	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	9,793.0	9,432.7	10,087.8	11,272.1	10,337.8	0.0	10,337.8
535100	Medical Services	10.4	9.5	10.4	0.0	10.4	0.0	10.4
535200	Professional Services	4.5	9.3	4.5	0.0	4.5	0.0	4.5
535300	Other Services	70.0	48.7	70.0	0.0	70.0	0.0	70.0
535309	Other Services - Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0

Field Operations

State of New Mexico

BU PCode Department
51600 P716 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535500	Attorney Services	13.8	0.0	13.8	0.0	13.8	0.0	13.8
300	Contractual services	98.7	67.6	98.7	0.0	98.7	0.0	98.7
542100	Employee I/S Mileage & Fares	2.2	0.2	2.2	0.0	2.2	0.0	2.2
542200	Employee I/S Meals & Lodging	238.9	147.0	238.9	0.0	238.9	0.0	238.9
542500	Transp - Fuel & Oil	518.3	404.0	518.3	0.0	518.3	0.0	518.3
542600	Transp - Parts & Supplies	211.2	219.9	211.2	0.0	211.2	0.0	211.2
542700	Transp - Transp Insurance	14.6	14.6	15.7	0.0	13.0	0.0	13.0
542900	Transp - Other Travel	12.1	20.1	12.1	0.0	12.1	0.0	12.1
543100	Maint - Grounds & Roadways	3.9	4.8	3.9	0.0	3.9	0.0	3.9
543200	Maint - Furn, Fixt, Equipment	20.5	12.7	20.5	0.0	20.5	0.0	20.5
543300	Maint - Buildings & Structures	2.4	8.9	2.4	0.0	2.4	0.0	2.4
543400	Maint - Property Insurance	14.0	14.0	14.0	0.0	13.5	0.0	13.5
543500	Maint - Supplies	2.2	0.4	2.2	0.0	2.2	0.0	2.2
543700	Maintenance Services	6.8	73.3	6.8	0.0	6.8	0.0	6.8
543820	Maintenance IT	3.9	0.6	3.9	0.0	3.9	0.0	3.9
543830	IT HW/SW Agreements	2.9	72.5	2.9	0.0	2.9	0.0	2.9
544000	Supply Inventory IT	38.3	20.4	38.3	0.0	38.3	0.0	38.3
544100	Supplies-Office Supplies	6.6	7.4	6.6	0.0	6.6	0.0	6.6
544200	Supplies-Medical, Lab, Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	102.7	232.6	102.7	0.0	102.7	0.0	102.7
544700	Supplies-Clothing, Uniforms, Linen	96.2	49.7	96.2	0.0	96.2	0.0	96.2
544900	Supplies-Inventory Exempt	10.5	7.8	10.5	0.0	10.5	0.0	10.5
545600	Reporting & Recording	1.1	2.5	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	46.3	0.0	58.2	0.0	89.1	0.0	89.1
545800	Radio Communications Svcs	135.0	115.0	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	390.0	384.4	411.5	0.0	480.5	0.0	480.5
545900	Printing & Photo Services	6.0	6.6	6.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	10.1	3.3	10.1	0.0	10.1	0.0	10.1
546310	Utilities - Sewer/Garbage	2.6	6.9	2.6	0.0	2.6	0.0	2.6
546320	Utilities - Electricity	18.5	20.1	18.5	0.0	18.5	0.0	18.5
546330	Utilities - Water	6.3	4.2	6.3	0.0	6.3	0.0	6.3
546340	Utilities - Natural Gas	5.2	7.2	5.2	0.0	5.2	0.0	5.2
546350	Utilities - Propane	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	90.0	106.2	90.0	0.0	90.0	0.0	90.0

Field Operations

State of New Mexico

BU PCode Department
51600 P716 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
546500	Rent Of Equipment	5.8	2.8	5.8	0.0	5.8	0.0	5.8
546600	Communications	3.7	0.3	3.7	0.0	3.7	0.0	3.7
546700	Subscriptions/Dues/License Fee	3.9	14.5	3.9	0.0	3.9	0.0	3.9
546800	Employee Training & Education	29.2	93.2	29.2	0.0	29.2	0.0	29.2
546809	Emp Train & Edu InterSt Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546900	Advertising	2.4	1.9	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	14.8	1.0	13.7	0.0	201.4	0.0	201.4
547999	Request to Pay Prior Year	0.0	0.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
548400	Other Equipment	4.8	11.1	4.8	0.0	4.8	0.0	4.8
548800	Automotive & Aircraft	299.8	199.7	266.4	0.0	366.4	0.0	366.4
548900	Buildings & Structures	6.5	0.0	6.5	0.0	6.5	0.0	6.5
549600	Employee O/S Mileage & Fares	8.2	9.5	8.2	0.0	8.2	0.0	8.2
549700	Employee O/S Meals & Lodging	23.0	11.7	23.0	0.0	23.0	0.0	23.0
400	Other	2,422.9	2,314.8	2,422.9	0.0	2,807.3	0.0	2,807.3
TOTAL EXPENSE		12,314.6	11,815.1	12,609.4	11,272.1	13,243.8	0.0	13,243.8
810	Permanent	99.00	0.00	99.00	104.00	99.00	0.00	99.00
810	Permanent	99.00	0.00	99.00	104.00	99.00	0.00	99.00
TOTAL FTE POSITIONS		99.00	0.00	99.00	104.00	99.00	0.00	99.00

Conservation Services

State of New Mexico

BU PCode Department
51600 P717 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	2,750.0	2,750.0	3,315.6	0.0	3,315.6	0.0	3,315.6
112	Other Transfers	2,750.0	2,750.0	3,315.6	0.0	3,315.6	0.0	3,315.6
451903	Federal Direct - Operating	14,759.1	0.0	16,471.4	0.0	16,471.4	0.0	16,471.4
451904	Federal Direct - Capital	0.0	21,873.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	14,759.1	21,873.0	16,471.4	0.0	16,471.4	0.0	16,471.4
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	12,391.8	14,027.8	12,465.5	0.0	13,885.5	0.0	13,885.5
416902	Other Licenses & Permits	931.1	902.5	931.1	0.0	931.1	0.0	931.1

Conservation Services

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
433902	Other	100.0	105.3	100.0	0.0	150.0	0.0	150.0
435102	Other Sales Of Services	0.0	5.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	233.4	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	5.0	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	12.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	400.2	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	16.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	13,422.9	15,707.9	13,496.6	0.0	14,966.6	0.0	14,966.6
TOTAL REVENUE		30,932.0	40,330.9	33,283.6	0.0	34,753.6	0.0	34,753.6
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	10,163.9	9,496.7	10,773.9	11,817.8	10,676.9	0.0	10,676.9
520500	Temporary Positions F/T & P/T	126.0	41.5	46.0	0.4	46.0	0.0	46.0
520600	Paid Unused Sick Leave	48.6	50.4	48.6	0.0	48.6	0.0	48.6
520700	Overtime & Other Premium Pay	224.7	185.9	244.7	0.0	244.7	0.0	244.7
520800	Annl & Comp Paid At Separation	56.8	99.3	46.8	0.0	46.8	0.0	46.8
521100	Group Insurance Premium	1,138.2	1,106.3	1,238.2	1,918.2	1,836.7	0.0	1,836.7
521200	Retirement Contributions	1,904.9	1,807.7	1,984.9	2,294.5	1,984.9	0.0	1,984.9
521300	F I C A	777.5	708.9	777.5	724.4	777.5	0.0	777.5
521400	Workers' Comp Assessment Fee	0.0	89.6	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	88.3	0.0	145.7	0.0	123.8	0.0	123.8
521600	Employee Liability Ins Premium	242.0	242.0	103.9	0.0	222.8	0.0	222.8
521700	RHC Act Contributions	214.2	187.9	214.2	249.0	214.2	0.0	214.2
521900	Other Employee Benefits	0.0	9.1	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	14,985.1	14,025.5	15,624.4	17,004.3	16,222.9	0.0	16,222.9
535100	Medical Services	200.0	17.5	200.0	0.0	200.0	0.0	200.0
535200	Professional Services	2,992.3	1,332.9	2,992.3	0.0	3,042.3	0.0	3,042.3
535209	Professional Svcs - Interagenc	0.0	8.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	383.3	677.8	383.3	0.0	383.3	0.0	383.3
535309	Other Services - Interagency	130.0	10.6	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	484.7	953.3	484.7	0.0	484.7	0.0	484.7
535500	Attorney Services	0.4	331.1	0.4	0.0	0.4	0.0	0.4
535600	IT Services	0.0	70.0	0.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	100.0	39.2	100.0	0.0	100.0	0.0	100.0
300	Contractual services	4,290.7	3,440.8	4,290.7	0.0	4,340.7	0.0	4,340.7

Conservation Services

State of New Mexico

BU PCode Department
51600 P717 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542000	Legislator PerDiem&M-DFARollup	0.0	0.5	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	8.3	1.2	8.3	0.0	8.3	0.0	8.3
542200	Employee I/S Meals & Lodging	384.2	468.4	384.2	0.0	384.2	0.0	384.2
542300	Brd & Comm Mbr Meals & Lodging	5.1	1.6	5.1	0.0	5.1	0.0	5.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	511.8	401.1	511.8	0.0	511.8	0.0	511.8
542600	Transp - Parts & Supplies	188.5	335.0	188.5	0.0	188.5	0.0	188.5
542700	Transp - Transp Insurance	22.8	34.5	25.1	0.0	21.4	0.0	21.4
542900	Transp - Other Travel	525.0	541.6	525.0	0.0	525.0	0.0	525.0
543000	DGF - Habitat/Land Develop	2,491.3	306.0	2,491.3	0.0	2,491.3	0.0	2,491.3
543009	DGF - Habitat/Land - Interagen	26.2	0.0	26.2	0.0	26.2	0.0	26.2
543100	Maint - Grounds & Roadways	108.9	415.4	108.9	0.0	108.9	0.0	108.9
543200	Maint - Furn, Fixt, Equipment	137.6	264.2	137.6	0.0	137.6	0.0	137.6
543300	Maint - Buildings & Structures	109.0	194.2	109.0	0.0	109.0	0.0	109.0
543400	Maint - Property Insurance	21.8	36.3	21.8	0.0	22.3	0.0	22.3
543500	Maint - Supplies	24.1	19.9	24.1	0.0	24.1	0.0	24.1
543600	Maint - Laundry/Dry Cleaning	0.3	0.0	0.3	0.0	0.1	0.0	0.1
543700	Maintenance Services	25.8	107.0	25.8	0.0	26.0	0.0	26.0
543820	Maintenance IT	31.5	9.2	31.5	0.0	31.5	0.0	31.5
543830	IT HW/SW Agreements	43.0	129.4	43.0	0.0	43.0	0.0	43.0
544000	Supply Inventory IT	26.7	218.6	26.7	0.0	26.7	0.0	26.7
544100	Supplies-Office Supplies	27.9	15.5	27.9	0.0	27.9	0.0	27.9
544200	Supplies-Medical, Lab, Personal	2.0	20.8	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	10.3	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,268.7	1,981.4	2,244.9	0.0	2,244.9	0.0	2,244.9
544700	Supplies-Clothng, Unifrms, Linen	10.1	14.8	10.1	0.0	10.1	0.0	10.1
544800	Supplies-Education&Recreation	20.7	43.3	20.7	0.0	20.7	0.0	20.7
544900	Supplies-Inventory Exempt	254.7	105.2	254.7	0.0	254.7	0.0	254.7
545600	Reporting & Recording	5.0	0.8	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	69.5	0.0	91.0	0.0	146.6	0.0	146.6
545810	GCD Radio Communications Svcs	0.0	52.7	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	234.3	229.2	234.3	0.0	234.3	0.0	234.3
546000	Building Use Fee GSD	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	66.1	25.1	66.1	0.0	66.1	0.0	66.1

Conservation Services

State of New Mexico

BU PCode Department
51600 P717 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546300	Utilities	116.8	0.0	116.8	0.0	116.8	0.0	116.8
546310	Utilities - Sewer/Garbage	33.0	43.3	33.0	0.0	33.0	0.0	33.0
546320	Utilities - Electricity	246.5	260.8	246.5	0.0	246.5	0.0	246.5
546330	Utilities - Water	23.7	18.2	23.7	0.0	23.7	0.0	23.7
546340	Utilities - Natural Gas	43.2	20.7	43.2	0.0	43.2	0.0	43.2
546350	Utilities - Propane	38.1	29.9	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	700.1	1,185.9	700.1	0.0	700.1	0.0	700.1
546409	Rent Expense - Interagency	108.0	7.5	745.5	0.0	745.5	0.0	745.5
546500	Rent Of Equipment	114.6	40.2	114.6	0.0	114.6	0.0	114.6
546600	Communications	0.0	26.1	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	99.9	126.0	99.9	0.0	99.9	0.0	99.9
546800	Employee Training & Education	64.5	62.5	64.5	0.0	64.5	0.0	64.5
546900	Advertising	209.4	150.0	209.4	0.0	209.4	0.0	209.4
547105	Bank Fees/Services	0.0	9.9	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	186.0	59.3	186.0	0.0	186.0	0.0	186.0
547410	Grants To Public Schools&Univ	0.0	1,438.7	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	26.8	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	335.0	0.0	1,409.8	0.0	1,409.8	0.0	1,409.8
547900	Miscellaneous Expense	79.7	300.4	79.7	0.0	848.8	0.0	848.8
547909	Misc Expense Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	25.2	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	3,290.6	405.0	0.0	405.0	0.0	405.0
548110	Land - Improvements	0.0	316.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	5.6	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	162.4	965.3	162.4	0.0	162.4	0.0	162.4
548800	Automotive & Aircraft	288.0	1,326.5	288.0	0.0	288.0	0.0	288.0
548900	Buildings & Structures	462.5	282.2	462.5	0.0	462.5	0.0	462.5
549600	Employee O/S Mileage & Fares	44.0	48.3	44.0	0.0	44.0	0.0	44.0
549700	Employee O/S Meals & Lodging	57.3	92.8	57.3	0.0	57.3	0.0	57.3
549800	Brd & Comm O/S Mileage & Fares	0.0	0.7	0.0	0.0	0.0	0.0	0.0
400	Other	11,473.9	16,146.7	13,186.2	0.0	14,007.7	0.0	14,007.7
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
500	Other financing uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
TOTAL EXPENSE		30,932.0	33,795.2	33,283.6	17,004.3	34,753.6	0.0	34,753.6

Conservation Services

State of New Mexico

BU PCode Department
51600 P717 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

810	Permanent	154.00	0.00	154.00	167.00	162.00	0.00	162.00
810	Permanent	154.00	0.00	154.00	167.00	162.00	0.00	162.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		156.00	0.00	156.00	167.00	164.00	0.00	164.00

Wildlife Depredation and Nuisance Abatement

State of New Mexico

BU PCode Department
51600 P718 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451904	Federal Direct - Capital	0.0	38.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	38.2	0.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	1,191.0	1,422.1	1,287.5	0.0	1,297.5	0.0	1,297.5
441201	Interest On Investments	0.0	117.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,191.0	1,539.5	1,287.5	0.0	1,297.5	0.0	1,297.5
TOTAL REVENUE		1,191.0	1,577.8	1,287.5	0.0	1,297.5	0.0	1,297.5
520300	Classified Perm Positions F/T	297.2	204.6	303.7	286.7	303.7	0.0	303.7
520600	Paid Unused Sick Leave	0.9	0.0	0.9	0.0	0.9	0.0	0.9
520700	Overtime & Other Premium Pay	0.1	0.5	0.1	0.0	0.1	0.0	0.1
520800	Annl & Comp Paid At Separation	2.0	1.4	2.0	0.0	2.0	0.0	2.0
521100	Group Insurance Premium	41.5	24.1	41.5	73.0	51.5	0.0	51.5
521200	Retirement Contributions	52.5	39.4	67.5	54.5	67.5	0.0	67.5
521300	F I C A	21.5	14.6	26.5	17.6	26.5	0.0	26.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	6.5	4.1	6.5	5.7	6.5	0.0	6.5
200	Personal services and employee benef	422.2	288.6	448.7	437.5	458.7	0.0	458.7
535200	Professional Services	131.7	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	25.0	135.4	226.7	0.0	226.7	0.0	226.7
300	Contractual services	156.7	135.4	226.7	0.0	226.7	0.0	226.7
542200	Employee I/S Meals & Lodging	5.5	2.8	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	22.8	5.4	22.8	0.0	22.8	0.0	22.8
542600	Transp - Parts & Supplies	5.9	5.7	5.9	0.0	5.9	0.0	5.9

Wildlife Depredation and Nuisance Abatement

State of New Mexico

BU PCode Department
51600 P718 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543100	Maint - Grounds & Roadways	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543200	Maint - Furn, Fixt, Equipment	6.3	3.5	6.3	0.0	6.3	0.0	6.3
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	4.1	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	2.9	0.0	2.9	0.0	2.9	0.0	2.9
544100	Supplies-Office Supplies	17.0	0.0	17.0	0.0	17.0	0.0	17.0
544200	Supplies-Medical, Lab, Personal	0.0	2.6	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	8.4	11.4	8.4	0.0	8.4	0.0	8.4
544700	Supplies-Clothing, Uniforms, Linen	0.7	0.0	0.7	0.0	0.7	0.0	0.7
544900	Supplies-Inventory Exempt	7.0	0.0	7.0	0.0	7.0	0.0	7.0
545700	ISD Services	1.9	0.0	1.8	0.0	1.8	0.0	1.8
545900	Printing & Photo Services	3.0	0.0	3.1	0.0	3.1	0.0	3.1
546310	Utilities - Sewer/Garbage	2.0	0.2	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	1.4	1.1	1.4	0.0	1.4	0.0	1.4
546330	Utilities - Water	0.5	0.3	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	0.6	0.3	0.6	0.0	0.6	0.0	0.6
546400	Rent Of Land & Buildings	17.0	17.7	17.0	0.0	17.0	0.0	17.0
546700	Subscriptions/Dues/License Fee	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546800	Employee Training & Education	0.2	0.4	0.2	0.0	0.2	0.0	0.2
548110	Land - Improvements	0.0	66.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	500.0	0.0	500.0	0.0	500.0	0.0	500.0
549600	Employee O/S Mileage & Fares	4.1	0.0	4.1	0.0	4.1	0.0	4.1
549700	Employee O/S Meals & Lodging	4.2	0.0	4.2	0.0	4.2	0.0	4.2
400	Other	612.1	122.2	612.1	0.0	612.1	0.0	612.1
TOTAL EXPENSE		1,191.0	546.2	1,287.5	437.5	1,297.5	0.0	1,297.5
810	Permanent	4.00	0.00	4.00	4.00	4.00	0.00	4.00
810	Permanent	4.00	0.00	4.00	4.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		4.00	0.00	4.00	4.00	4.00	0.00	4.00

Program Support

State of New Mexico

BU PCode Department
51600 P719 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			
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Program Support

State of New Mexico

BU PCode Department
51600 P719 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	457.6	0.0	500.9	0.0	500.9	0.0	500.9
451904	Federal Direct - Capital	0.0	711.4	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	457.6	711.4	500.9	0.0	500.9	0.0	500.9
416102	Hunting & License Fees	8,982.1	10,262.2	9,700.7	0.0	10,173.6	0.0	10,173.6
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
432102	Crops	0.0	14.0	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	215.3	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services	0.0	35.3	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	27.7	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	106.9	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	210.6	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	64.3	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	45.8	0.0	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	206.9	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	39.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	8,982.1	11,228.3	9,700.7	0.0	10,173.6	0.0	10,173.6
TOTAL REVENUE		9,439.7	11,939.7	10,201.6	0.0	10,674.5	0.0	10,674.5
520100	Exempt Perm Positions P/T&F/T	197.6	306.3	347.6	464.3	347.6	0.0	347.6
520300	Classified Perm Positions F/T	3,623.6	3,516.4	3,927.0	4,232.5	3,893.0	0.0	3,893.0
520500	Temporary Positions F/T & P/T	0.0	2.8	0.0	0.9	0.0	0.0	0.0
520600	Paid Unused Sick Leave	15.4	1.8	15.4	0.0	15.4	0.0	15.4
520700	Overtime & Other Premium Pay	34.5	3.9	34.5	0.0	34.5	0.0	34.5
520800	Annl & Comp Paid At Separation	39.3	0.8	39.3	0.0	39.3	0.0	39.3
521100	Group Insurance Premium	392.7	405.0	392.7	765.6	555.4	0.0	555.4
521200	Retirement Contributions	747.1	734.8	884.4	916.5	884.4	0.0	884.4
521300	F I C A	297.0	274.1	347.0	288.1	347.0	0.0	347.0
521400	Workers' Comp Assessment Fee	2.9	32.2	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	31.8	0.0	48.5	0.0	43.7	0.0	43.7
521500	Unemployment Comp Premium	1.5	1.5	11.4	0.0	6.1	0.0	6.1
521600	Employee Liability Ins Premium	87.1	87.0	34.6	0.0	78.7	0.0	78.7
521700	RHC Act Contributions	77.7	76.4	77.7	97.6	77.7	0.0	77.7
200	Personal services and employee benef	5,548.2	5,443.0	6,160.1	6,765.4	6,322.8	0.0	6,322.8
535100	Medical Services	3.9	3.0	5.7	0.0	5.7	0.0	5.7

Program Support

State of New Mexico

BU PCode Department
51600 P719 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535200	Professional Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535300	Other Services	253.4	126.6	247.0	0.0	232.4	0.0	232.4
535400	Audit Services	93.2	108.8	97.8	0.0	112.4	0.0	112.4
535500	Attorney Services	21.5	149.5	21.5	0.0	21.5	0.0	21.5
535600	IT Services	30.0	3.2	30.0	0.0	30.0	0.0	30.0
300	Contractual services	412.0	391.2	412.0	0.0	412.0	0.0	412.0
542100	Employee I/S Mileage & Fares	5.9	0.7	5.9	0.0	5.9	0.0	5.9
542200	Employee I/S Meals & Lodging	23.5	7.6	23.5	0.0	23.5	0.0	23.5
542300	Brd & Comm Mbr Meals & Lodging	18.7	4.2	18.7	0.0	18.7	0.0	18.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	6.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	32.5	6.8	32.5	0.0	32.5	0.0	32.5
542600	Transp - Parts & Supplies	40.9	24.3	40.9	0.0	40.9	0.0	40.9
542700	Transp - Transp Insurance	8.2	8.2	8.4	0.0	7.5	0.0	7.5
543100	Maint - Grounds & Roadways	147.5	359.0	147.5	0.0	147.5	0.0	147.5
543200	Maint - Furn, Fixt, Equipment	9.2	14.8	9.2	0.0	9.2	0.0	9.2
543300	Maint - Buildings & Structures	64.5	49.9	64.5	0.0	64.5	0.0	64.5
543400	Maint - Property Insurance	7.7	7.5	8.0	0.0	7.9	0.0	7.9
543500	Maint - Supplies	12.9	12.9	12.9	0.0	12.9	0.0	12.9
543600	Maint - Laundry/Dry Cleaning	1.6	1.0	1.6	0.0	1.6	0.0	1.6
543700	Maintenance Services	29.1	104.1	29.1	0.0	29.1	0.0	29.1
543820	Maintenance IT	56.4	0.0	56.4	0.0	56.4	0.0	56.4
543830	IT HW/SW Agreements	133.7	170.1	133.7	0.0	133.7	0.0	133.7
544000	Supply Inventory IT	177.0	202.3	177.0	0.0	177.0	0.0	177.0
544100	Supplies-Office Supplies	11.8	15.3	11.8	0.0	11.8	0.0	11.8
544200	Supplies-Medical, Lab, Personal	0.0	16.3	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	10.5	15.4	10.5	0.0	10.5	0.0	10.5
544700	Supplies-Clothing, Uniforms, Linen	97.3	84.8	117.3	0.0	117.3	0.0	117.3
544900	Supplies-Inventory Exempt	70.1	3.2	70.1	0.0	70.1	0.0	70.1
545600	Reporting & Recording	0.0	0.5	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	30.5	166.6	31.0	0.0	49.9	0.0	49.9
545710	DOIT HCM Assessment Fees	128.6	102.3	113.4	0.0	120.3	0.0	120.3
545800	Radio Communications Svcs	0.0	1.3	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	36.3	74.4	36.3	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	46.0	63.0	46.0	0.0	46.0	0.0	46.0

Program Support

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546310	Utilities - Sewer/Garbage	13.5	23.7	13.5	0.0	13.5	0.0	13.5
546320	Utilities - Electricity	0.0	51.3	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	9.4	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	2.3	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	24.4	1.5	24.4	0.0	24.4	0.0	24.4
546500	Rent Of Equipment	8.2	34.4	8.2	0.0	8.2	0.0	8.2
546600	Communications	65.3	65.4	65.3	0.0	65.3	0.0	65.3
546610	DOIT Telecommunications	572.7	509.8	602.5	0.0	564.6	0.0	564.6
546700	Subscriptions/Dues/License Fee	165.3	55.0	165.3	0.0	165.3	0.0	165.3
546800	Employee Training & Education	63.8	22.5	63.8	0.0	63.8	0.0	63.8
546810	Board Member Training	2.0	2.0	2.0	0.0	2.0	0.0	2.0
546900	Advertising	16.6	2.0	16.6	0.0	16.6	0.0	16.6
547000	Legal Settlements	25.0	10.0	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	906.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,054.0	4.2	1,138.4	0.0	1,461.7	0.0	1,461.7
547999	Request to Pay Prior Year	0.0	2.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	22.3	0.0	22.3	0.0	22.3	0.0	22.3
548400	Other Equipment	8.1	0.0	8.1	0.0	8.1	0.0	8.1
548800	Automotive & Aircraft	50.0	0.0	70.0	0.0	70.0	0.0	70.0
548900	Buildings & Structures	107.4	0.0	117.4	0.0	117.4	0.0	117.4
549600	Employee O/S Mileage & Fares	30.0	14.3	30.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	42.0	19.8	42.0	0.0	42.0	0.0	42.0
549800	Brd & Comm O/S Mileage & Fares	5.0	0.8	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodging	3.5	2.9	3.5	0.0	3.5	0.0	3.5
400	Other	3,479.5	3,263.0	3,629.5	0.0	3,939.7	0.0	3,939.7
TOTAL EXPENSE		9,439.7	9,097.2	10,201.6	6,765.4	10,674.5	0.0	10,674.5
810	Permanent	53.00	0.00	52.00	55.00	53.00	0.00	53.00
810	Permanent	53.00	0.00	52.00	55.00	53.00	0.00	53.00
TOTAL FTE POSITIONS		53.00	0.00	52.00	55.00	53.00	0.00	53.00

Department of Game and Fish

BU PCode Department
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State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
425909	Other Services - Interagency	0.0	61.4	0.0	0.0	0.0 0.0 0.0
451909	Federal Contract - Interagency	0.0	29.1	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	2,750.0	2,750.0	0.0	0.0	3,315.6 0.0 3,315.6
112	Other Transfers	2,750.0	2,840.5	3,315.6	0.0	3,315.6 0.0 3,315.6
451903	Federal Direct - Operating	15,547.8	0.0	0.0	0.0	17,303.4 0.0 17,303.4
451904	Federal Direct - Capital	0.0	22,997.5	0.0	0.0	0.0 0.0 0.0
120	Federal Revenues	15,547.8	22,997.5	17,303.4	0.0	17,303.4 0.0 17,303.4
405901	Other	0.0	0.0	0.0	0.0	0.0 0.0 0.0
416102	Hunting & License Fees	34,548.4	35,041.7	0.0	0.0	38,269.3 0.0 38,269.3
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0 0.0 0.0
416902	Other Licenses & Permits	931.1	902.5	0.0	0.0	931.1 0.0 931.1
432102	Crops	0.0	14.0	0.0	0.0	0.0 0.0 0.0
433102	License Plates	0.0	10.3	0.0	0.0	0.0 0.0 0.0
433902	Other	100.0	320.6	0.0	0.0	150.0 0.0 150.0
435102	Other Sales Of Services	0.0	71.4	0.0	0.0	0.0 0.0 0.0
441201	Interest On Investments	0.0	1,679.0	0.0	0.0	0.0 0.0 0.0
442101	Land - Rental Or Lease	0.0	111.9	0.0	0.0	0.0 0.0 0.0
442209	Rent of Land/Buildings Interag	0.0	12.0	0.0	0.0	0.0 0.0 0.0
461402	Other Penalties	0.0	214.6	0.0	0.0	0.0 0.0 0.0
475101	Other Gifts & Grants	0.0	465.9	0.0	0.0	0.0 0.0 0.0
475150	Contributions	0.0	28.5	0.0	0.0	0.0 0.0 0.0
492405	Sale Of Equipment	0.0	45.8	0.0	0.0	0.0 0.0 0.0
492505	Sale Of Auto Property	0.0	206.9	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	0.0	55.7	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	35,579.5	39,180.9	36,763.1	0.0	39,350.4 0.0 39,350.4
TOTAL REVENUE		53,877.3	65,018.8	57,382.1	0	59,969.4 0.0 59,969.4

Field Operations

BU PCode Department
51600 P716 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
425909	Other Services - Interagency	0.0	61.4	0.0	0.0	0.0 0.0 0.0
451909	Federal Contract - Interagency	0.0	29.1	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	90.5	0.0	0.0	0.0 0.0 0.0
451903	Federal Direct - Operating	331.1	0.0	331.1	0.0	331.1 0.0 331.1
451904	Federal Direct - Capital	0.0	374.8	0.0	0.0	0.0 0.0 0.0
120	Federal Revenues	331.1	374.8	331.1	0.0	331.1 0.0 331.1
416102	Hunting & License Fees	11,983.5	9,329.5	12,278.3	0.0	12,912.7 0.0 12,912.7
433102	License Plates	0.0	10.3	0.0	0.0	0.0 0.0 0.0
435102	Other Sales Of Services	0.0	30.7	0.0	0.0	0.0 0.0 0.0
441201	Interest On Investments	0.0	1,300.5	0.0	0.0	0.0 0.0 0.0
461402	Other Penalties	0.0	4.1	0.0	0.0	0.0 0.0 0.0
475101	Other Gifts & Grants	0.0	1.5	0.0	0.0	0.0 0.0 0.0
475150	Contributions	0.0	28.5	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	11,983.5	10,705.1	12,278.3	0.0	12,912.7 0.0 12,912.7
TOTAL REVENUE		12,314.6	11,170.4	12,609.4	0.0	13,243.8 0.0 13,243.8

Conservation Services

BU PCode Department
51600 P717 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
499905	Other Financing Sources	2,750.0	2,750.0	3,315.6	0.0	3,315.6 0.0 3,315.6
112	Other Transfers	2,750.0	2,750.0	3,315.6	0.0	3,315.6 0.0 3,315.6
451903	Federal Direct - Operating	14,759.1	0.0	16,471.4	0.0	16,471.4 0.0 16,471.4
451904	Federal Direct - Capital	0.0	21,873.0	0.0	0.0	0.0 0.0 0.0
120	Federal Revenues	14,759.1	21,873.0	16,471.4	0.0	16,471.4 0.0 16,471.4
405901	Other	0.0	0.0	0.0	0.0	0.0 0.0 0.0
416102	Hunting & License Fees	12,391.8	14,027.8	12,465.5	0.0	13,885.5 0.0 13,885.5
416902	Other Licenses & Permits	931.1	902.5	931.1	0.0	931.1 0.0 931.1
433902	Other	100.0	105.3	100.0	0.0	150.0 0.0 150.0
435102	Other Sales Of Services	0.0	5.4	0.0	0.0	0.0 0.0 0.0

Conservation Services

BU PCode Department
51600 P717 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
441201	Interest On Investments	0.0	233.4	0.0	0.0	0.0 0.0 0.0
442101	Land - Rental Or Lease	0.0	5.0	0.0	0.0	0.0 0.0 0.0
442209	Rent of Land/Buildings Interag	0.0	12.0	0.0	0.0	0.0 0.0 0.0
475101	Other Gifts & Grants	0.0	400.2	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	0.0	16.3	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	13,422.9	15,707.9	13,496.6	0.0	14,966.6 0.0 14,966.6
TOTAL REVENUE		30,932.0	40,330.9	33,283.6	0.0	34,753.6 0.0 34,753.6

Wildlife Depredation and Nuisance Abatement

BU PCode Department
51600 P718 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0 0.0 0.0
451904	Federal Direct - Capital	0.0	38.2	0.0	0.0	0.0 0.0 0.0
120	Federal Revenues	0.0	38.2	0.0	0.0	0.0 0.0 0.0
416102	Hunting & License Fees	1,191.0	1,422.1	1,287.5	0.0	1,297.5 0.0 1,297.5
441201	Interest On Investments	0.0	117.4	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	1,191.0	1,539.5	1,287.5	0.0	1,297.5 0.0 1,297.5
TOTAL REVENUE		1,191.0	1,577.8	1,287.5	0.0	1,297.5 0.0 1,297.5

Program Support

BU PCode Department
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State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0 0.0 0.0
451903	Federal Direct - Operating	457.6	0.0	500.9	0.0	500.9 0.0 500.9
451904	Federal Direct - Capital	0.0	711.4	0.0	0.0	0.0 0.0 0.0
120	Federal Revenues	457.6	711.4	500.9	0.0	500.9 0.0 500.9

Program Support

BU PCode Department
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State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
416102	Hunting & License Fees	8,982.1	10,262.2	9,700.7	0.0	10,173.6 0.0 10,173.6
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0 0.0 0.0
432102	Crops	0.0	14.0	0.0	0.0	0.0 0.0 0.0
433902	Other	0.0	215.3	0.0	0.0	0.0 0.0 0.0
435102	Other Sales Of Services	0.0	35.3	0.0	0.0	0.0 0.0 0.0
441201	Interest On Investments	0.0	27.7	0.0	0.0	0.0 0.0 0.0
442101	Land - Rental Or Lease	0.0	106.9	0.0	0.0	0.0 0.0 0.0
461402	Other Penalties	0.0	210.6	0.0	0.0	0.0 0.0 0.0
475101	Other Gifts & Grants	0.0	64.3	0.0	0.0	0.0 0.0 0.0
492405	Sale Of Equipment	0.0	45.8	0.0	0.0	0.0 0.0 0.0
492505	Sale Of Auto Property	0.0	206.9	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	0.0	39.4	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	8,982.1	11,228.3	9,700.7	0.0	10,173.6 0.0 10,173.6
TOTAL REVENUE		9,439.7	11,939.7	10,201.6	0.0	10,674.5 0.0 10,674.5

Department of Game and Fish

BU PCode Department
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State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	197.6	306.3	347.6	464.3	347.6	347.6
520300	Classified Perm Positions F/T	20,895.2	19,468.2	21,914.7	23,993.9	21,623.3	21,623.3
520500	Temporary Positions F/T & P/T	126.0	44.3	46.0	1.3	46.0	46.0
520600	Paid Unused Sick Leave	93.8	144.7	93.8	0.0	93.8	93.8
520700	Overtime & Other Premium Pay	319.3	271.1	339.3	0.0	379.3	379.3
520800	Annl & Comp Paid At Separation	108.1	165.1	98.1	0.0	98.1	98.1
521100	Group Insurance Premium	2,385.2	2,437.4	2,485.2	4,275.8	3,506.4	3,506.4
521200	Retirement Contributions	3,931.9	3,776.8	4,384.2	4,733.0	4,384.2	4,384.2
521300	F I C A	1,597.0	1,457.4	1,682.0	1,499.3	1,682.0	1,682.0
521400	Workers' Comp Assessment Fee	2.9	179.1	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	176.6	0.0	285.6	0.0	242.8	242.8
521500	Unemployment Comp Premium	1.5	1.5	11.4	0.0	6.1	6.1
521600	Employee Liability Ins Premium	484.0	483.9	203.7	0.0	503.2	503.2
521700	RHC Act Contributions	429.4	392.6	429.4	511.8	429.4	429.4
521900	Other Employee Benefits	0.0	61.4	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	30,748.5	29,189.9	32,321.0	35,479.3	33,342.2	33,342.2
535100	Medical Services	214.3	30.0	216.1	0.0	216.1	216.1
535200	Professional Services	3,138.5	1,342.2	3,006.8	0.0	3,056.8	3,056.8
535209	Professional Svcs - Interagenc	0.0	8.3	0.0	0.0	0.0	0.0
535300	Other Services	731.7	988.5	927.0	0.0	912.4	912.4
535309	Other Services - Interagency	130.0	10.7	130.0	0.0	130.0	130.0
535310	Other Services - Higher Ed	484.7	953.3	484.7	0.0	484.7	484.7
535400	Audit Services	93.2	108.8	97.8	0.0	112.4	112.4
535500	Attorney Services	35.7	480.6	35.7	0.0	35.7	35.7
535600	IT Services	30.0	73.2	30.0	0.0	30.0	30.0
535800	Capital -Professional Contract	100.0	39.2	100.0	0.0	100.0	100.0
300	Contractual services	4,958.1	4,034.9	5,028.1	0.0	5,078.1	5,078.1
542000	Legislator PerDiem&M-DFARollup	0.0	0.5	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	16.4	2.1	16.4	0.0	16.4	16.4
542200	Employee I/S Meals & Lodging	652.1	625.7	652.1	0.0	652.1	652.1
542300	Brd & Comm Mbr Meals & Lodgin	23.8	5.8	23.8	0.0	23.8	23.8

Department of Game and Fish

BU PCode Department
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State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
542310	Brd & Comm Mbr Mileage & Fares	0.0	8.5	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	1,085.4	817.3	1,085.4	0.0	1,085.4	1,085.4
542600	Transp - Parts & Supplies	446.5	584.8	446.5	0.0	446.5	446.5
542700	Transp - Transp Insurance	45.6	57.3	49.2	0.0	41.9	41.9
542900	Transp - Other Travel	537.1	561.7	537.1	0.0	537.1	537.1
543000	DGF - Habitat/Land Develop	2,491.3	306.0	2,491.3	0.0	2,491.3	2,491.3
543009	DGF - Habitat/Land - Interagen	26.2	0.0	26.2	0.0	26.2	26.2
543100	Maint - Grounds & Roadways	260.8	779.3	260.8	0.0	260.8	260.8
543200	Maint - Furn, Fixt, Equipment	173.6	295.2	173.6	0.0	173.6	173.6
543300	Maint - Buildings & Structures	175.9	253.0	175.9	0.0	175.9	175.9
543400	Maint - Property Insurance	43.5	57.9	43.8	0.0	43.7	43.7
543500	Maint - Supplies	39.2	33.3	39.2	0.0	39.2	39.2
543600	Maint - Laundry/Dry Cleaning	1.9	1.0	1.9	0.0	1.7	1.7
543700	Maintenance Services	61.7	288.6	61.7	0.0	61.9	61.9
543820	Maintenance IT	91.8	9.9	91.8	0.0	91.8	91.8
543830	IT HW/SW Agreements	179.6	372.0	179.6	0.0	179.6	179.6
544000	Supply Inventory IT	244.9	441.2	244.9	0.0	244.9	244.9
544100	Supplies-Office Supplies	63.3	38.2	63.3	0.0	63.3	63.3
544200	Supplies-Medical, Lab, Personal	2.0	40.1	2.0	0.0	2.0	2.0
544300	Supplies-Drugs	0.3	10.3	0.3	0.0	0.3	0.3
544400	Supplies-Field Supplies	2,390.3	2,240.8	2,366.5	0.0	2,366.5	2,366.5
544700	Supplies-Clothing, Uniforms, Linen	204.3	149.3	224.3	0.0	224.3	224.3
544800	Supplies-Education&Recreation	20.7	43.3	20.7	0.0	20.7	20.7
544900	Supplies-Inventory Exempt	342.3	116.3	342.3	0.0	342.3	342.3
545600	Reporting & Recording	6.1	3.8	6.1	0.0	6.1	6.1
545700	ISD Services	148.2	166.6	182.0	0.0	287.4	287.4
545710	DOIT HCM Assessment Fees	128.6	102.3	113.4	0.0	120.3	120.3
545800	Radio Communications Svcs	135.0	116.3	135.0	0.0	135.0	135.0
545810	GCD Radio Communications Svcs	390.0	437.0	411.5	0.0	480.5	480.5
545900	Printing & Photo Services	279.6	310.2	279.7	0.0	279.7	279.7
546000	Building Use Fee GSD	0.0	1.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	122.2	91.4	122.2	0.0	122.2	122.2
546300	Utilities	116.8	0.0	116.8	0.0	116.8	116.8

Department of Game and Fish

BU PCode Department
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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
546310	Utilities - Sewer/Garbage	51.1	74.2	51.1	0.0	51.1	0.0	51.1
546320	Utilities - Electricity	266.4	333.3	266.4	0.0	266.4	0.0	266.4
546330	Utilities - Water	30.5	32.1	30.5	0.0	30.5	0.0	30.5
546340	Utilities - Natural Gas	49.0	30.4	49.0	0.0	49.0	0.0	49.0
546350	Utilities - Propane	38.1	30.4	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	831.5	1,311.3	831.5	0.0	831.5	0.0	831.5
546409	Rent Expense - Interagency	108.0	7.5	745.5	0.0	745.5	0.0	745.5
546500	Rent Of Equipment	128.6	77.5	128.6	0.0	128.6	0.0	128.6
546600	Communications	69.0	91.8	69.0	0.0	69.0	0.0	69.0
546610	DOIT Telecommunications	572.7	509.8	602.5	0.0	564.6	0.0	564.6
546700	Subscriptions/Dues/License Fee	269.3	195.5	269.3	0.0	269.3	0.0	269.3
546800	Employee Training & Education	157.7	178.6	157.7	0.0	157.7	0.0	157.7
546809	Emp Train & Edu InterSt Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	2.0	2.0	2.0	0.0	2.0	0.0	2.0
546900	Advertising	228.4	154.0	228.4	0.0	228.4	0.0	228.4
547000	Legal Settlements	25.0	10.0	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	916.1	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	186.0	59.3	186.0	0.0	186.0	0.0	186.0
547410	Grants To Public Schools&Univ	0.0	1,438.7	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	26.8	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	335.0	0.0	1,409.8	0.0	1,409.8	0.0	1,409.8
547900	Miscellaneous Expense	1,148.5	305.6	1,231.8	0.0	2,511.9	0.0	2,511.9
547909	Misc Expense Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	28.8	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	3,290.6	405.0	0.0	405.0	0.0	405.0
548110	Land - Improvements	0.0	383.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.8	5.6	28.8	0.0	28.8	0.0	28.8
548400	Other Equipment	175.3	976.4	175.3	0.0	175.3	0.0	175.3
548800	Automotive & Aircraft	637.8	1,526.2	624.4	0.0	724.4	0.0	724.4
548900	Buildings & Structures	1,076.4	282.2	1,086.4	0.0	1,086.4	0.0	1,086.4
549600	Employee O/S Mileage & Fares	86.3	72.1	86.3	0.0	86.3	0.0	86.3
549700	Employee O/S Meals & Lodging	126.5	124.3	126.5	0.0	126.5	0.0	126.5
549800	Brd & Comm O/S Mileage & Fares	5.0	1.5	5.0	0.0	5.0	0.0	5.0

BU PCode Department
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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549900	Brd & Comm O/S Meals & Lodgin	3.5	2.9	3.5	0.0	3.5	0.0	3.5
400	Other	17,988.4	21,846.7	19,850.7	0.0	21,366.8	0.0	21,366.8
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
500	Other financing uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
TOTAL EXPENSE		53,877.3	55,253.7	57,382.1	35,479.3	59,969.4	0.0	59,969.4

Field Operations

BU PCode Department
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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
520300	Classified Perm Positions F/T	6,810.5	6,250.5	6,910.1	7,656.9	6,749.7	0.0	6,749.7
520600	Paid Unused Sick Leave	28.9	92.4	28.9	0.0	28.9	0.0	28.9
520700	Overtime & Other Premium Pay	60.0	80.8	60.0	0.0	100.0	0.0	100.0
520800	Annl & Comp Paid At Separation	10.0	63.7	10.0	0.0	10.0	0.0	10.0
521100	Group Insurance Premium	812.8	902.0	812.8	1,518.9	1,062.8	0.0	1,062.8
521200	Retirement Contributions	1,227.4	1,194.9	1,447.4	1,467.4	1,447.4	0.0	1,447.4
521300	F I C A	501.0	459.7	531.0	469.3	531.0	0.0	531.0
521400	Workers' Comp Assessment Fee	0.0	57.3	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	56.5	0.0	91.4	0.0	75.3	0.0	75.3
521600	Employee Liability Ins Premium	154.9	154.9	65.2	0.0	201.7	0.0	201.7
521700	RHC Act Contributions	131.0	124.2	131.0	159.6	131.0	0.0	131.0
521900	Other Employee Benefits	0.0	52.2	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee	9,793.0	9,432.7	10,087.8	11,272.1	10,337.8	0.0	10,337.8
535100	Medical Services	10.4	9.5	10.4	0.0	10.4	0.0	10.4
535200	Professional Services	4.5	9.3	4.5	0.0	4.5	0.0	4.5
535300	Other Services	70.0	48.7	70.0	0.0	70.0	0.0	70.0
535309	Other Services - Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	13.8	0.0	13.8	0.0	13.8	0.0	13.8
300	Contractual services	98.7	67.6	98.7	0.0	98.7	0.0	98.7
542100	Employee I/S Mileage & Fares	2.2	0.2	2.2	0.0	2.2	0.0	2.2
542200	Employee I/S Meals & Lodging	238.9	147.0	238.9	0.0	238.9	0.0	238.9
542500	Transp - Fuel & Oil	518.3	404.0	518.3	0.0	518.3	0.0	518.3
542600	Transp - Parts & Supplies	211.2	219.9	211.2	0.0	211.2	0.0	211.2
542700	Transp - Transp Insurance	14.6	14.6	15.7	0.0	13.0	0.0	13.0
542900	Transp - Other Travel	12.1	20.1	12.1	0.0	12.1	0.0	12.1
543100	Maint - Grounds & Roadways	3.9	4.8	3.9	0.0	3.9	0.0	3.9
543200	Maint - Furn, Fixt, Equipment	20.5	12.7	20.5	0.0	20.5	0.0	20.5
543300	Maint - Buildings & Structures	2.4	8.9	2.4	0.0	2.4	0.0	2.4
543400	Maint - Property Insurance	14.0	14.0	14.0	0.0	13.5	0.0	13.5
543500	Maint - Supplies	2.2	0.4	2.2	0.0	2.2	0.0	2.2
543700	Maintenance Services	6.8	73.3	6.8	0.0	6.8	0.0	6.8
543820	Maintenance IT	3.9	0.6	3.9	0.0	3.9	0.0	3.9
543830	IT HW/SW Agreements	2.9	72.5	2.9	0.0	2.9	0.0	2.9

Field Operations

BU PCode Department
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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
544000	Supply Inventory IT	38.3	20.4	38.3	0.0	38.3	0.0	38.3
544100	Supplies-Office Supplies	6.6	7.4	6.6	0.0	6.6	0.0	6.6
544200	Supplies-Medical, Lab, Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	102.7	232.6	102.7	0.0	102.7	0.0	102.7
544700	Supplies-Clothing, Uniforms, Linen	96.2	49.7	96.2	0.0	96.2	0.0	96.2
544900	Supplies-Inventory Exempt	10.5	7.8	10.5	0.0	10.5	0.0	10.5
545600	Reporting & Recording	1.1	2.5	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	46.3	0.0	58.2	0.0	89.1	0.0	89.1
545800	Radio Communications Svcs	135.0	115.0	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	390.0	384.4	411.5	0.0	480.5	0.0	480.5
545900	Printing & Photo Services	6.0	6.6	6.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	10.1	3.3	10.1	0.0	10.1	0.0	10.1
546310	Utilities - Sewer/Garbage	2.6	6.9	2.6	0.0	2.6	0.0	2.6
546320	Utilities - Electricity	18.5	20.1	18.5	0.0	18.5	0.0	18.5
546330	Utilities - Water	6.3	4.2	6.3	0.0	6.3	0.0	6.3
546340	Utilities - Natural Gas	5.2	7.2	5.2	0.0	5.2	0.0	5.2
546350	Utilities - Propane	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	90.0	106.2	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	5.8	2.8	5.8	0.0	5.8	0.0	5.8
546600	Communications	3.7	0.3	3.7	0.0	3.7	0.0	3.7
546700	Subscriptions/Dues/License Fee	3.9	14.5	3.9	0.0	3.9	0.0	3.9
546800	Employee Training & Education	29.2	93.2	29.2	0.0	29.2	0.0	29.2
546809	Emp Train & Edu InterSt Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546900	Advertising	2.4	1.9	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	14.8	1.0	13.7	0.0	201.4	0.0	201.4
547999	Request to Pay Prior Year	0.0	0.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
548400	Other Equipment	4.8	11.1	4.8	0.0	4.8	0.0	4.8
548800	Automotive & Aircraft	299.8	199.7	266.4	0.0	366.4	0.0	366.4
548900	Buildings & Structures	6.5	0.0	6.5	0.0	6.5	0.0	6.5
549600	Employee O/S Mileage & Fares	8.2	9.5	8.2	0.0	8.2	0.0	8.2
549700	Employee O/S Meals & Lodging	23.0	11.7	23.0	0.0	23.0	0.0	23.0
400	Other	2,422.9	2,314.8	2,422.9	0.0	2,807.3	0.0	2,807.3

Field Operations

BU PCode Department
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State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion	Total
TOTAL EXPENSE	12,314.6	11,815.1	12,609.4	11,272.13	13,243.8 0.0	13,243.8

Conservation Services

BU PCode Department
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State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion	Total
520000 Payroll	0.0	0.0	0.0	0.0	0.0 0.0	0.0
520300 Classified Perm Positions F/T	10,163.9	9,496.7	10,773.9	11,817.8	10,676.9 0.0	10,676.9
520500 Temporary Positions F/T & P/T	126.0	41.5	46.0	0.4	46.0 0.0	46.0
520600 Paid Unused Sick Leave	48.6	50.4	48.6	0.0	48.6 0.0	48.6
520700 Overtime & Other Premium Pay	224.7	185.9	244.7	0.0	244.7 0.0	244.7
520800 Annl & Comp Paid At Separation	56.8	99.3	46.8	0.0	46.8 0.0	46.8
521100 Group Insurance Premium	1,138.2	1,106.3	1,238.2	1,918.2	1,836.7 0.0	1,836.7
521200 Retirement Contributions	1,904.9	1,807.7	1,984.9	2,294.5	1,984.9 0.0	1,984.9
521300 F I C A	777.5	708.9	777.5	724.4	777.5 0.0	777.5
521400 Workers' Comp Assessment Fee	0.0	89.6	0.0	0.0	0.0 0.0	0.0
521410 GSD Work Comp Insur Premium	88.3	0.0	145.7	0.0	123.8 0.0	123.8
521600 Employee Liability Ins Premium	242.0	242.0	103.9	0.0	222.8 0.0	222.8
521700 RHC Act Contributions	214.2	187.9	214.2	249.0	214.2 0.0	214.2
521900 Other Employee Benefits	0.0	9.1	0.0	0.0	0.0 0.0	0.0
200 Personal services and employee	14,985.1	14,025.5	15,624.4	17,004.3	16,222.9 0.0	16,222.9
535100 Medical Services	200.0	17.5	200.0	0.0	200.0 0.0	200.0
535200 Professional Services	2,992.3	1,332.9	2,992.3	0.0	3,042.3 0.0	3,042.3
535209 Professional Svcs - Interagenc	0.0	8.3	0.0	0.0	0.0 0.0	0.0
535300 Other Services	383.3	677.8	383.3	0.0	383.3 0.0	383.3
535309 Other Services - Interagency	130.0	10.6	130.0	0.0	130.0 0.0	130.0
535310 Other Services - Higher Ed	484.7	953.3	484.7	0.0	484.7 0.0	484.7
535500 Attorney Services	0.4	331.1	0.4	0.0	0.4 0.0	0.4
535600 IT Services	0.0	70.0	0.0	0.0	0.0 0.0	0.0
535800 Capital -Professional Contract	100.0	39.2	100.0	0.0	100.0 0.0	100.0
300 Contractual services	4,290.7	3,440.8	4,290.7	0.0	4,340.7 0.0	4,340.7
542000 Legislator PerDiem&M-DFARollup	0.0	0.5	0.0	0.0	0.0 0.0	0.0

Conservation Services

BU PCode Department
51600 P717 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542100	Employee I/S Mileage & Fares	8.3	1.2	8.3	0.0	8.3	0.0	8.3
542200	Employee I/S Meals & Lodging	384.2	468.4	384.2	0.0	384.2	0.0	384.2
542300	Brd & Comm Mbr Meals & Lodgin	5.1	1.6	5.1	0.0	5.1	0.0	5.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	511.8	401.1	511.8	0.0	511.8	0.0	511.8
542600	Transp - Parts & Supplies	188.5	335.0	188.5	0.0	188.5	0.0	188.5
542700	Transp - Transp Insurance	22.8	34.5	25.1	0.0	21.4	0.0	21.4
542900	Transp - Other Travel	525.0	541.6	525.0	0.0	525.0	0.0	525.0
543000	DGF - Habitat/Land Develop	2,491.3	306.0	2,491.3	0.0	2,491.3	0.0	2,491.3
543009	DGF - Habitat/Land - Interagen	26.2	0.0	26.2	0.0	26.2	0.0	26.2
543100	Maint - Grounds & Roadways	108.9	415.4	108.9	0.0	108.9	0.0	108.9
543200	Maint - Furn, Fixt, Equipment	137.6	264.2	137.6	0.0	137.6	0.0	137.6
543300	Maint - Buildings & Structures	109.0	194.2	109.0	0.0	109.0	0.0	109.0
543400	Maint - Property Insurance	21.8	36.3	21.8	0.0	22.3	0.0	22.3
543500	Maint - Supplies	24.1	19.9	24.1	0.0	24.1	0.0	24.1
543600	Maint - Laundry/Dry Cleaning	0.3	0.0	0.3	0.0	0.1	0.0	0.1
543700	Maintenance Services	25.8	107.0	25.8	0.0	26.0	0.0	26.0
543820	Maintenance IT	31.5	9.2	31.5	0.0	31.5	0.0	31.5
543830	IT HW/SW Agreements	43.0	129.4	43.0	0.0	43.0	0.0	43.0
544000	Supply Inventory IT	26.7	218.6	26.7	0.0	26.7	0.0	26.7
544100	Supplies-Office Supplies	27.9	15.5	27.9	0.0	27.9	0.0	27.9
544200	Supplies-Medical, Lab, Personal	2.0	20.8	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	10.3	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,268.7	1,981.4	2,244.9	0.0	2,244.9	0.0	2,244.9
544700	Supplies-Clothing, Uniforms, Linen	10.1	14.8	10.1	0.0	10.1	0.0	10.1
544800	Supplies-Education&Recreation	20.7	43.3	20.7	0.0	20.7	0.0	20.7
544900	Supplies-Inventory Exempt	254.7	105.2	254.7	0.0	254.7	0.0	254.7
545600	Reporting & Recording	5.0	0.8	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	69.5	0.0	91.0	0.0	146.6	0.0	146.6
545810	GCD Radio Communications Svcs	0.0	52.7	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	234.3	229.2	234.3	0.0	234.3	0.0	234.3
546000	Building Use Fee GSD	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	66.1	25.1	66.1	0.0	66.1	0.0	66.1
546300	Utilities	116.8	0.0	116.8	0.0	116.8	0.0	116.8

Conservation Services

BU PCode Department
51600 P717 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
546310	Utilities - Sewer/Garbage	33.0	43.3	33.0	0.0	33.0	0.0	33.0
546320	Utilities - Electricity	246.5	260.8	246.5	0.0	246.5	0.0	246.5
546330	Utilities - Water	23.7	18.2	23.7	0.0	23.7	0.0	23.7
546340	Utilities - Natural Gas	43.2	20.7	43.2	0.0	43.2	0.0	43.2
546350	Utilities - Propane	38.1	29.9	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	700.1	1,185.9	700.1	0.0	700.1	0.0	700.1
546409	Rent Expense - Interagency	108.0	7.5	745.5	0.0	745.5	0.0	745.5
546500	Rent Of Equipment	114.6	40.2	114.6	0.0	114.6	0.0	114.6
546600	Communications	0.0	26.1	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	99.9	126.0	99.9	0.0	99.9	0.0	99.9
546800	Employee Training & Education	64.5	62.5	64.5	0.0	64.5	0.0	64.5
546900	Advertising	209.4	150.0	209.4	0.0	209.4	0.0	209.4
547105	Bank Fees/Services	0.0	9.9	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	186.0	59.3	186.0	0.0	186.0	0.0	186.0
547410	Grants To Public Schools&Univ	0.0	1,438.7	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	26.8	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	335.0	0.0	1,409.8	0.0	1,409.8	0.0	1,409.8
547900	Miscellaneous Expense	79.7	300.4	79.7	0.0	848.8	0.0	848.8
547909	Misc Expense Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	25.2	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	3,290.6	405.0	0.0	405.0	0.0	405.0
548110	Land - Improvements	0.0	316.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	5.6	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	162.4	965.3	162.4	0.0	162.4	0.0	162.4
548800	Automotive & Aircraft	288.0	1,326.5	288.0	0.0	288.0	0.0	288.0
548900	Buildings & Structures	462.5	282.2	462.5	0.0	462.5	0.0	462.5
549600	Employee O/S Mileage & Fares	44.0	48.3	44.0	0.0	44.0	0.0	44.0
549700	Employee O/S Meals & Lodging	57.3	92.8	57.3	0.0	57.3	0.0	57.3
549800	Brd & Comm O/S Mileage & Fares	0.0	0.7	0.0	0.0	0.0	0.0	0.0
400	Other	11,473.9	16,146.7	13,186.2	0.0	14,007.7	0.0	14,007.7
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
500	Other financing uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
TOTAL EXPENSE		30,932.0	33,795.2	33,283.6	17,004.28	34,753.6	0.0	34,753.6

Wildlife Depredation and Nuisance Abatement

State of New Mexico

BU PCode Department
51600 P718 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion	Total
520300	Classified Perm Positions F/T	297.2	204.6	303.7	286.7	303.7 0.0	303.7
520600	Paid Unused Sick Leave	0.9	0.0	0.9	0.0	0.9 0.0	0.9
520700	Overtime & Other Premium Pay	0.1	0.5	0.1	0.0	0.1 0.0	0.1
520800	Annl & Comp Paid At Separation	2.0	1.4	2.0	0.0	2.0 0.0	2.0
521100	Group Insurance Premium	41.5	24.1	41.5	73.0	51.5 0.0	51.5
521200	Retirement Contributions	52.5	39.4	67.5	54.5	67.5 0.0	67.5
521300	F I C A	21.5	14.6	26.5	17.6	26.5 0.0	26.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0 0.0	0.0
521700	RHC Act Contributions	6.5	4.1	6.5	5.7	6.5 0.0	6.5
200	Personal services and employee	422.2	288.6	448.7	437.5	458.7 0.0	458.7
535200	Professional Services	131.7	0.0	0.0	0.0	0.0 0.0	0.0
535300	Other Services	25.0	135.4	226.7	0.0	226.7 0.0	226.7
300	Contractual services	156.7	135.4	226.7	0.0	226.7 0.0	226.7
542200	Employee I/S Meals & Lodging	5.5	2.8	5.5	0.0	5.5 0.0	5.5
542500	Transp - Fuel & Oil	22.8	5.4	22.8	0.0	22.8 0.0	22.8
542600	Transp - Parts & Supplies	5.9	5.7	5.9	0.0	5.9 0.0	5.9
543100	Maint - Grounds & Roadways	0.5	0.0	0.5	0.0	0.5 0.0	0.5
543200	Maint - Furn, Fxt, Equipment	6.3	3.5	6.3	0.0	6.3 0.0	6.3
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0 0.0	0.0
543700	Maintenance Services	0.0	4.1	0.0	0.0	0.0 0.0	0.0
544000	Supply Inventory IT	2.9	0.0	2.9	0.0	2.9 0.0	2.9
544100	Supplies-Office Supplies	17.0	0.0	17.0	0.0	17.0 0.0	17.0
544200	Supplies-Medical, Lab, Personal	0.0	2.6	0.0	0.0	0.0 0.0	0.0
544400	Supplies-Field Supplies	8.4	11.4	8.4	0.0	8.4 0.0	8.4
544700	Supplies-Clothing, Unifrms, Linen	0.7	0.0	0.7	0.0	0.7 0.0	0.7
544900	Supplies-Inventory Exempt	7.0	0.0	7.0	0.0	7.0 0.0	7.0
545700	ISD Services	1.9	0.0	1.8	0.0	1.8 0.0	1.8
545900	Printing & Photo Services	3.0	0.0	3.1	0.0	3.1 0.0	3.1
546310	Utilities - Sewer/Garbage	2.0	0.2	2.0	0.0	2.0 0.0	2.0
546320	Utilities - Electricity	1.4	1.1	1.4	0.0	1.4 0.0	1.4
546330	Utilities - Water	0.5	0.3	0.5	0.0	0.5 0.0	0.5
546340	Utilities - Natural Gas	0.6	0.3	0.6	0.0	0.6 0.0	0.6
546400	Rent Of Land & Buildings	17.0	17.7	17.0	0.0	17.0 0.0	17.0

Wildlife Depredation and Nuisance Abatement

State of New Mexico

BU PCode Department
51600 P718 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
546700	Subscriptions/Dues/License Fee	0.2	0.0	0.2	0.0	0.2 0.0	0.2
546800	Employee Training & Education	0.2	0.4	0.2	0.0	0.2 0.0	0.2
548110	Land - Improvements	0.0	66.6	0.0	0.0	0.0 0.0	0.0
548900	Buildings & Structures	500.0	0.0	500.0	0.0	500.0 0.0	500.0
549600	Employee O/S Mileage & Fares	4.1	0.0	4.1	0.0	4.1 0.0	4.1
549700	Employee O/S Meals & Lodging	4.2	0.0	4.2	0.0	4.2 0.0	4.2
400	Other	612.1	122.2	612.1	0.0	612.1 0.0	612.1
TOTAL EXPENSE		1,191.0	546.2	1,287.5	437.48	1,297.5 0.0	1,297.5

Program Support

State of New Mexico

BU PCode Department
51600 P719 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	197.6	306.3	347.6	464.3	347.6 0.0	347.6
520300	Classified Perm Positions F/T	3,623.6	3,516.4	3,927.0	4,232.5	3,893.0 0.0	3,893.0
520500	Temporary Positions F/T & P/T	0.0	2.8	0.0	0.9	0.0 0.0	0.0
520600	Paid Unused Sick Leave	15.4	1.8	15.4	0.0	15.4 0.0	15.4
520700	Overtime & Other Premium Pay	34.5	3.9	34.5	0.0	34.5 0.0	34.5
520800	Annl & Comp Paid At Separation	39.3	0.8	39.3	0.0	39.3 0.0	39.3
521100	Group Insurance Premium	392.7	405.0	392.7	765.6	555.4 0.0	555.4
521200	Retirement Contributions	747.1	734.8	884.4	916.5	884.4 0.0	884.4
521300	F I C A	297.0	274.1	347.0	288.1	347.0 0.0	347.0
521400	Workers' Comp Assessment Fee	2.9	32.2	0.0	0.0	0.0 0.0	0.0
521410	GSD Work Comp Insur Premium	31.8	0.0	48.5	0.0	43.7 0.0	43.7
521500	Unemployment Comp Premium	1.5	1.5	11.4	0.0	6.1 0.0	6.1
521600	Employee Liability Ins Premium	87.1	87.0	34.6	0.0	78.7 0.0	78.7
521700	RHC Act Contributions	77.7	76.4	77.7	97.6	77.7 0.0	77.7
200	Personal services and employee	5,548.2	5,443.0	6,160.1	6,765.4	6,322.8 0.0	6,322.8
535100	Medical Services	3.9	3.0	5.7	0.0	5.7 0.0	5.7
535200	Professional Services	10.0	0.0	10.0	0.0	10.0 0.0	10.0
535300	Other Services	253.4	126.6	247.0	0.0	232.4 0.0	232.4
535400	Audit Services	93.2	108.8	97.8	0.0	112.4 0.0	112.4

Program Support

BU PCode Department
51600 P719 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
535500	Attorney Services	21.5	149.5	21.5	0.0	21.5 0.0	21.5
535600	IT Services	30.0	3.2	30.0	0.0	30.0 0.0	30.0
300	Contractual services	412.0	391.2	412.0	0.0	412.0 0.0	412.0
542100	Employee I/S Mileage & Fares	5.9	0.7	5.9	0.0	5.9 0.0	5.9
542200	Employee I/S Meals & Lodging	23.5	7.6	23.5	0.0	23.5 0.0	23.5
542300	Brd & Comm Mbr Meals & Lodgin	18.7	4.2	18.7	0.0	18.7 0.0	18.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	6.0	0.0	0.0	0.0 0.0	0.0
542500	Transp - Fuel & Oil	32.5	6.8	32.5	0.0	32.5 0.0	32.5
542600	Transp - Parts & Supplies	40.9	24.3	40.9	0.0	40.9 0.0	40.9
542700	Transp - Transp Insurance	8.2	8.2	8.4	0.0	7.5 0.0	7.5
543100	Maint - Grounds & Roadways	147.5	359.0	147.5	0.0	147.5 0.0	147.5
543200	Maint - Furn, Fxt, Equipment	9.2	14.8	9.2	0.0	9.2 0.0	9.2
543300	Maint - Buildings & Structures	64.5	49.9	64.5	0.0	64.5 0.0	64.5
543400	Maint - Property Insurance	7.7	7.5	8.0	0.0	7.9 0.0	7.9
543500	Maint - Supplies	12.9	12.9	12.9	0.0	12.9 0.0	12.9
543600	Maint - Laundry/Dry Cleaning	1.6	1.0	1.6	0.0	1.6 0.0	1.6
543700	Maintenance Services	29.1	104.1	29.1	0.0	29.1 0.0	29.1
543820	Maintenance IT	56.4	0.0	56.4	0.0	56.4 0.0	56.4
543830	IT HW/SW Agreements	133.7	170.1	133.7	0.0	133.7 0.0	133.7
544000	Supply Inventory IT	177.0	202.3	177.0	0.0	177.0 0.0	177.0
544100	Supplies-Office Supplies	11.8	15.3	11.8	0.0	11.8 0.0	11.8
544200	Supplies-Medical, Lab, Personal	0.0	16.3	0.0	0.0	0.0 0.0	0.0
544400	Supplies-Field Supplies	10.5	15.4	10.5	0.0	10.5 0.0	10.5
544700	Supplies-Clothing, Unifrms, Linen	97.3	84.8	117.3	0.0	117.3 0.0	117.3
544900	Supplies-Inventory Exempt	70.1	3.2	70.1	0.0	70.1 0.0	70.1
545600	Reporting & Recording	0.0	0.5	0.0	0.0	0.0 0.0	0.0
545700	ISD Services	30.5	166.6	31.0	0.0	49.9 0.0	49.9
545710	DOIT HCM Assessment Fees	128.6	102.3	113.4	0.0	120.3 0.0	120.3
545800	Radio Communications Svcs	0.0	1.3	0.0	0.0	0.0 0.0	0.0
545900	Printing & Photo Services	36.3	74.4	36.3	0.0	36.3 0.0	36.3
546100	Postage & Mail Services	46.0	63.0	46.0	0.0	46.0 0.0	46.0
546310	Utilities - Sewer/Garbage	13.5	23.7	13.5	0.0	13.5 0.0	13.5
546320	Utilities - Electricity	0.0	51.3	0.0	0.0	0.0 0.0	0.0
546330	Utilities - Water	0.0	9.4	0.0	0.0	0.0 0.0	0.0

Program Support

BU PCode Department
51600 P719 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
546340	Utilities - Natural Gas	0.0	2.3	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	24.4	1.5	24.4	0.0	24.4	0.0	24.4
546500	Rent Of Equipment	8.2	34.4	8.2	0.0	8.2	0.0	8.2
546600	Communications	65.3	65.4	65.3	0.0	65.3	0.0	65.3
546610	DOIT Telecommunications	572.7	509.8	602.5	0.0	564.6	0.0	564.6
546700	Subscriptions/Dues/License Fee	165.3	55.0	165.3	0.0	165.3	0.0	165.3
546800	Employee Training & Education	63.8	22.5	63.8	0.0	63.8	0.0	63.8
546810	Board Member Training	2.0	2.0	2.0	0.0	2.0	0.0	2.0
546900	Advertising	16.6	2.0	16.6	0.0	16.6	0.0	16.6
547000	Legal Settlements	25.0	10.0	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	906.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,054.0	4.2	1,138.4	0.0	1,461.7	0.0	1,461.7
547999	Request to Pay Prior Year	0.0	2.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	22.3	0.0	22.3	0.0	22.3	0.0	22.3
548400	Other Equipment	8.1	0.0	8.1	0.0	8.1	0.0	8.1
548800	Automotive & Aircraft	50.0	0.0	70.0	0.0	70.0	0.0	70.0
548900	Buildings & Structures	107.4	0.0	117.4	0.0	117.4	0.0	117.4
549600	Employee O/S Mileage & Fares	30.0	14.3	30.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	42.0	19.8	42.0	0.0	42.0	0.0	42.0
549800	Brd & Comm O/S Mileage & Fares	5.0	0.8	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodgin	3.5	2.9	3.5	0.0	3.5	0.0	3.5
400	Other	3,479.5	3,263.0	3,629.5	0.0	3,939.7	0.0	3,939.7
TOTAL EXPENSE		9,439.7	9,097.2	10,201.6	6,765.42	10,674.5	0.0	10,674.5

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Game and Fish	Business Unit:	51600
Fund Name:	Sikes Act Fund	Fund Number:	09700
Legal Auth.	17-1-14 NMSA		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	4,704,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	4,704,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	2,084,900
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Deduct:

Projected total expenditures for FY26	Includes \$1.5M in capital (1,924,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	4,864,500
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Add:

Projected revenue/sources (less fund balance requested) for FY27	2,087,400
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Deduct:

Total expenditures budgeted in appropriation request	Includes \$2.5M in capital (2,924,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	4,027,400
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Game and Fish	Business Unit:	51600
Fund Name:	Trail Safety Fund	Fund Number:	10840
Legal Auth.	66-3-1019 NMSA		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,843,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	1,843,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	1,000,000
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Deduct:

Projected total expenditures for FY26	(931,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,912,600
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Add:

Projected revenue/sources (less fund balance requested) for FY27	1,000,000
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Deduct:

Total expenditures budgeted in appropriation request	Includes \$500k in capital (1,431,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,481,500
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Game and Fish	Business Unit:	51600
Fund Name:	Game Protection Fund	Fund Number:	19800
Legal Auth.	17-1-14 NMSA		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	18,721,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	18,721,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	52,445,300
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Deduct:

Projected total expenditures for FY26	(54,700,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	16,467,000
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Add:

Projected revenue/sources (less fund balance requested) for FY27	60,386,100
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Deduct:

Total expenditures budgeted in appropriation request	(56,216,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	20,637,000
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Game and Fish	Business Unit:	51600
Fund Name:	Share With Wildlife Fund	Fund Number:	30700
Legal Auth.	17-1-14 NMSA		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,511,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	1,511,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	300,000
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Deduct:

Projected total expenditures for FY26	(200,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,611,700
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Add:

Projected revenue/sources (less fund balance requested) for FY27	300,000
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Deduct:

Total expenditures budgeted in appropriation request	(250,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,661,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Game and Fish	Business Unit:	51600
Fund Name:	Bond And Interest Retirement	Fund Number:	42800
Legal Auth.	13-1-18 NMSA		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,076,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	1,076,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	285,000
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Deduct:

Projected total expenditures for FY26	Includes \$500k in capital (500,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	861,800
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Add:

Projected revenue/sources (less fund balance requested) for FY27	285,000
--	---------

Deduct:

Total expenditures budgeted in appropriation request	No capital and no operating bud 0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,146,800
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Game and Fish	Business Unit:	51600
Fund Name:	Habitat Management Fund	Fund Number:	49400
Legal Auth.	17-4-34 NMSA		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	2,869,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	2,869,900
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	1,050,000
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Deduct:

Projected total expenditures for FY26	(500,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	3,419,900
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Add:

Projected revenue/sources (less fund balance requested) for FY27	1,050,000
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Deduct:

Total expenditures budgeted in appropriation request	Includes \$2M in capital (2,500,000)
--	--------------------------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,969,900
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Game and Fish	Business Unit:	51600
Fund Name:	Big Game Depredation Damage Fd	Fund Number:	54900
Legal Auth.	17-3-14.3 NMSA		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	3,808,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	3,808,300
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	500,000
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Deduct:

Projected total expenditures for FY26	(595,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	3,713,300
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Add:

Projected revenue/sources (less fund balance requested) for FY27	500,000
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Deduct:

Total expenditures budgeted in appropriation request	(595,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	3,618,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Game and Fish	Business Unit:	51600
Fund Name:	Big Game Enhancement Lic. Fund	Fund Number:	77200
Legal Auth.	17-3-16.1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	8,536,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	8,536,200
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	2,300,000
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Deduct:

Projected total expenditures for FY26	Includes \$1.M in special (2,052,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	8,783,500
--	-----------

Add:

Projected revenue/sources (less fund balance requested) for FY27	2,300,000
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	Includes \$2.5M in capital (3,552,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	7,530,800
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State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Totals by Line Item				FY 2027					
BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
51600	521410	GSD Work Comp Insur Premium	0	285.6	242.8	0	0	0.0	0.0
	521500	Unemployment Comp Premium	1.49	11.4	6.1	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	483.95	203.7	503.2	0	0	0.0	0.0
	535400	Audit Services	108.84	97.8	112.4	0	0	0.0	0.0
	542700	Transp - Transp Insurance	57.29	49.2	41.9	0	0	0.0	0.0
	543400	Maint - Property Insurance	57.85	43.8	43.7	0	0	0.0	0.0
	545700	ISD Services	166.61	182	287.4	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	102.34	113.4	120.3	0	0	0.0	0.0
	545810	GCD Radio Communications Svcs	437.04	411.5	480.5	0	0	0.0	0.0
	546610	DOIT Telecommunications	509.76	602.5	564.6	0	0	0.0	0.0
	Grand Total		1,925.17	2,000.9	2,402.9	0	0	0.0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

				-----FY 2027-----						
Org Unit		Line		2024-25	2025-26	Request		Recommendation		Opbud
				Actuals	OpBud	Base	Expansion	Base	Expansion	
51600 P716	Field Operations	521410	GSD Work Comp Insur Premium	0	91.4	75.3	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	154.9	65.2	201.7	0	0	0.0	0.0
		542700	Transp - Transp Insurance	14.6	15.7	13	0	0	0.0	0.0
		543400	Maint - Property Insurance	14	14	13.5	0	0	0.0	0.0
		545700	ISD Services	0	58.2	89.1	0	0	0.0	0.0
		545810	GCD Radio Communications Svc	384.37	411.5	480.5	0	0	0.0	0.0
51600	P716	Field Operations		567.87	656	873.1	0	0	0.0	0.0
51600 P717	Conservation Services	521410	GSD Work Comp Insur Premium	0	145.7	123.8	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	242	103.9	222.8	0	0	0.0	0.0
		542700	Transp - Transp Insurance	34.49	25.1	21.4	0	0	0.0	0.0
		543400	Maint - Property Insurance	36.32	21.8	22.3	0	0	0.0	0.0
		545700	ISD Services	0	91	146.6	0	0	0.0	0.0
		545810	GCD Radio Communications Svc	52.67	0	0	0	0	0.0	0.0
51600	P717	Conservation Services		365.48	387.5	536.9	0	0	0.0	0.0
51600 P718	Wildlife Depredation and Nuisance Abat	545700	ISD Services	0	1.8	1.8	0	0	0.0	0.0
51600	P718	Wildlife Depredation and Nuisance Abat		0	1.8	1.8	0	0	0.0	0.0
51600 P719	Program Support	521410	GSD Work Comp Insur Premium	0	48.5	43.7	0	0	0.0	0.0
		521500	Unemployment Comp Premium	1.49	11.4	6.1	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	87.05	34.6	78.7	0	0	0.0	0.0
		535400	Audit Services	108.84	97.8	112.4	0	0	0.0	0.0
		542700	Transp - Transp Insurance	8.2	8.4	7.5	0	0	0.0	0.0
		543400	Maint - Property Insurance	7.53	8	7.9	0	0	0.0	0.0
		545700	ISD Services	166.61	31	49.9	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	102.34	113.4	120.3	0	0	0.0	0.0
		546610	DOIT Telecommunications	509.76	602.5	564.6	0	0	0.0	0.0
51600	P719	Program Support		991.82	955.6	991.1	0	0	0.0	0.0
				1,925.17	2,000.9	2,402.9	0	0	0	0.0

Program Description:

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. The staff that operates under P716 serves all the hunting, fishing, trapping licenses buyers and other stakeholders in the State. Officers regularly serve landowners, hunters, anglers, trappers and Off Highway-Vehicle operators, work with fellow local, state, and federal government entities. This program is in alignment with and responsible for implementing a number of programs, in particular, law enforcement activities, defined under Chapter 17 Articles 1 & 2, NMSA 1978. The Field Operations program is responsible for enforcing the laws of Chapter 17 and all the State Game Commission rules under Title 19 NMAC, as well as Chapter 66 laws related to Off-Highway Vehicle use.

Major Issues and Accomplishments:

Field Operations currently has 99 FTE employees with conservation officers stationed in the field across the state. In the past year, conservation officers have contacted approximately 81,046 hunters, anglers and trappers in the field for compliance checks and public safety. Conservation officers have contacted thousands more citizens across the state during their everyday patrols, public safety requests or assisting other agencies. Field Operations has spent 57,973 hours in the field focused on compliance of the laws and regulations pertaining to hunting, fishing, trapping, off highway vehicles (OHVs), guides and outfitters and issued citations for various wildlife violations. Officers likely had more contacts than this because our public lands, waterways, etc. were visited by other outdoor recreationalists who were not hunting, fishing, trapping, but otherwise recreating on public lands. These numbers may not have been captured since officer's record license checks. Conservation officers have put significant effort and focus on education the public about wildlife conservation. Conservation officers conducted 339 public outreach and conservation education events across the state.

Overview of Request:

The FY27 Field Operations Program Appropriation Request includes a 3% base budget increase in the Game Protection Fund. The total request is \$13,243,800 with \$10,337,800 in personal services and employee benefits, \$98,700 in contractual services, and \$2,807,300 in other costs.

Programmatic Changes:

There are no policy or programmatic changes.

Base Budget Justification:

The 3% base budget increase equates to \$384,400 compared to the FY26 Operating Budget. The increase is in the other costs category and includes funding to continue replacing vehicles for law enforcement officers. The increase, necessary to begin to keep pace with inflation after years of flat budgets, will be funded by the revenue from the license fee increase contained in Senate Bill 5.

Program Description:

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 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 wildlife resources of the State.

Major Issues and Accomplishments:

Wildlife Management Division

Managing for stable wildlife populations is one of the primary goals of the Division. This includes maintaining healthy game populations to provide for hunter opportunity and increasing and stabilizing Species of Greatest Conservation Need (SGCN) so that they no longer need to be afforded special status. Each year, Surveys are conducted for a variety of wildlife species (deer, pronghorn, elk, oryx, bighorn sheep, ibex and waterfowl). Surveys results are used in focused research or management efforts.

Research into nongame species such as Gila monster, narrow-headed gartersnake, least shrew, yellow-billed cuckoo, night hawk, Gould's turkey, and Bell's vireo are currently ongoing. Investigations into SGCN species such as Western river cooter, Chiricahuan leopard frog, long billed curlew, pinyon jays, Virginia's warbler and river otter are also being conducted. Understanding habitat associations and needs, development of new and more effective methods to survey these species is in progress, as are transplant efforts to increase numbers of ptarmigan, blackfooted ferrets and narrow-headed gartersnakes.

On Game Commission owned wildlife management areas throughout the state, the Department supports projects that improve wildlife habitat and enhance recreational opportunities for the public.

The Division provides technical guidance to avoid, reduce or mitigate project impacts to wildlife and wildlife habitats. Project proponents seeking Department guidance and/or concurrence include private industry, state and federal wildlife and land management agencies, municipalities and private landowners. The Division also has developed and continues to upgrade information management services including the State Wildlife Action Plan, New Mexico Environmental Review Tool, Biota Information System of New Mexico, New Mexico Statewide Riparian Habitat Map, and the Crucial Habitat Assessment Tool. These information management systems organize and present biological, ecological, and conservation information in systematic and intuitive formats to assist biologists, conservationists, and developers across New Mexico. The Division also manages the Share with Wildlife program which receives donations from the public and funds research, wildlife rehabilitation, and education projects throughout the state.

The Division leads the congressionally mandated 10-year review and revision of the SWAP, including working with partners to develop Riparian Conservation Opportunity Areas and conduct climate change vulnerability assessments for species identified as being of conservation need in the plan.

Fisheries Management Division

The Division has continued to restore native trout (Rio Grande cutthroat and Gila trout) to historically occupied habitats in several large watersheds. Research projects into alternative fish control methods for native trout restoration, evaluation of stocking methods in Eagle Nest Lake, population demographics for Chihuahua chub, and genetic baseline investigations for several non-game aquatic species will continue.

The Division continues to manage six state fish hatcheries which produce approximately 706,568 lbs. of fish annually. Progress continued by improving spawning and rearing practices for largemouth bass at the Rock Lake Warmwater Hatchery. Funding will support upgrades on drinking water systems, purchase and installation of new rearing tanks for hatcheries, deferred maintenance on Visitor Centers, and meeting statewide stocking commitments

P-1 Program Overview

BU **PCode**
51600 P717

for both coldwater (trout and salmon) and warmwater (bass and catfish) fisheries. These hatcheries require additional funding to replace decades old infrastructure and improve employee housing including remodeling and mold remediation.

Information and Education Division

The Division's education programs include Wildlife Conservation Education, Aquatic Resources and Sportfish Education, Hunter Education, Archery Education (including the National Archery in School Program), Youth Shooting Sports and the Off-Highway Vehicle Program. The Division has doubled down on web-based and digital efforts to engage New Mexico's youth in learning about wildlife conservation. Education staff continued to produce and post lesson plans on social media and the Department's website. Online hunter education options were expanded, and virtual workshops were delivered. The effort resulted in millions of unique visits and downloads. The Division continued efforts to produce, print, digitize and distribute over 1,250,000 publications, including hunting, fishing, small game and trapping rules and information books. The Department has a social media platforms that included Facebook, X/Twitter, Instagram, YouTube and Tik Tok, Threads, LinkedIn.

Overview of Request:

The FY27 Conservation Services Program Appropriation Request includes a 3% base budget increase in the Game Protection Fund. The total request is \$34,753,600 with \$16,222,900 in personal services and employee benefits, \$4,340,700 in contractual services, and \$14,007,700 in other costs.

Programmatic Changes:

There are no policy or programmatic changes.

Base Budget Justification:

The 3% base budget increase equates to \$821,500 compared to the FY26 Operating Budget. The increase is in the other costs category and includes funding to miscellaneous revenue. The increase, necessary to begin to keep pace with inflation after years of flat budgets, will be funded by the revenue from the license fee increase contained in Senate Bill 5.

Additionally, the Share with Wildlife Fund request increased \$50.0 thousand compared to the FY26 Operating Budget.

P-1 Program Overview

Program Description:

The purpose of the Wildlife Depredation and Nuisance Abatement Program is to provide complaint administration and intervention processes to landowners, private leaseholders and other stakeholders so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.

This program provides services to landowners, private leaseholders and other stakeholders. Primary program functions include:

- Receiving, documenting and tracking the progress of depredation and nuisance complaints.
- Providing onsite interventions to relieve property damage, annoyances or risks to public safety.
- Providing public information on methods of preventing and addressing depredation, nuisance issues and threats to private property and public safety caused by protected wildlife.
- Developing and maintaining employee competencies for intervening in situations where protected wildlife are causing property damage, nuisance issues or threats to public safety.

Major Issues and Accomplishments:

The major challenge for the Wildlife Depredation and Nuisance Abatement Program is working with landowners statewide to address the broad variety of wildlife concerns. The Department responds to several wildlife related issues on a daily basis. Many of these wildlife issues can be addressed by providing information over the phone but more complicated issues require the Department to send personnel to conduct an onsite evaluation. Onsite visits can range from reminding the property owner or landowners to remove or properly secure the items which attract wildlife (e.g. pet food, bird feeders, barbeque grills) also investigating damage to agricultural fields caused by big game animals. The Department offers landowners fencing material to prevent wildlife depredation on agricultural resources. Which the landowner is responsible for constructing the fence. This provides a partnership between the Department and the landowner. Also provide a permanent resolution for landowners. The Department handled 358 wildlife depredation complaints.

Overview of Request:

The FY27 Depredation Program Appropriation Request remains flat from the FY26 operating budget. The total request is \$1,297,500 with \$458,700 in personal services and employee benefits, \$226,700 in contractual services, and \$612,100 in other costs.

Programmatic Changes:

There are no policy or programmatic changes.

Base Budget Justification:

The Department is not requesting base budget changes, increases, decreases or transfers between categories.

Program Description:

The purpose of Program Support is to provide quality functional and administrative support to direct service divisions within the agency through fiscal, human resources, information technology, legal, management and administrative support in the areas of personnel, budget, procurement, contracting, capital projects, systems support and counsel services. Program Support provides oversight, sound business practices and direction while ensuring compliance, transparency and accountability in fulfillment of the department's mission and goals. Program Support provides effective and efficient leadership, support, coordination and oversight for the various divisions within the Department.

The primary services are to provide management, administrative and legal support in the areas of personnel, budget, payroll, purchasing, contracts, systems support and counsel services to agency staff, outside partners and external control agencies to implement and manage programs. Other functions include providing policy recommendations, timely and accurate financial management and coordinating reporting efforts using a framework of accountability and compliance with applicable rules and regulations.

Major Issues and Accomplishments:

The Administrative Services Division (ASD) is responsible for:

- Oversight of the Department's \$58.2 million annual budget. ASD works with each Division to ensure compliance and oversight of the approved legislative budget.
- ASD's Federal Assistance Section continues to process operating reimbursement request in the amount of approximately \$20.9 million on an annual basis. The reimbursement process takes less than ten days after the prior month closing to receive reimbursement of federal dollars.
- The Department expects that the FY25 audit will have no significant deficiencies. The FY25 audit is scheduled to be completed on time and within statutory deadline.
- The Department successfully passed the Payment Card Industry (PCI) compliance audit. PCI validates the security of process, people and systems to process credit cards.
- The Licensing Section assists with serving approximately 124,821 customers and 292,679 applicants.
- One of the many priorities for the Information Service Division is to establish and maintain a 99.9% reliability of all critical systems including online sales, vendor sales and share folders

Overview of Request:

The FY27 Program Support Appropriation Request includes a 3% base budget increase in the Game Protection Fund. The total request is \$10,674,500 with \$6,322,800 in personal services and employee benefits, \$412,000 in contractual services, and \$3,939,700 in other costs.

Programmatic Changes:

There are no policy or programmatic changes.

Base Budget Justification:

The 3% base budget increase equate to \$310,200 thousand compared to the FY26 Operating Budget. The increase is in the other costs category and includes funding in miscellaneous costs. The increase, necessary to begin to keep pace with inflation after years of flat budgets, will be funded by the revenue from the license fee increase contained in Senate Bill 5.

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P717	19800	555100	Other Financi	P552	21400	499905	Other Financi	182.3	0	0	182.3	0	0	182.3	DGF transfers \$100,000 from 19800 for Ute dam operations and \$82,300 for Eagle Nest dam operations.
Sum:									0	0	182.3	0	0	182.3	

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Game and Fish

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	0.0	39,350.4	3,315.6	17,303.4	59,969.4
Personal services and employee benefits	0.0	23,456.2	565.6	9,320.4	33,342.2
Contractual services	0.0	1,846.9	1,000.0	2,231.2	5,078.1
Other	0.0	13,865.0	1,750.0	5,751.8	21,366.8
Other financing uses	0.0	182.3	0.0	0.0	182.3
USES Total:	0.0	39,350.4	3,315.6	17,303.4	59,969.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Game and Fish

P716 - Field Operations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	12,912.7	0.0	331.1	13,243.8
Personal services and employee benefits	0.0	10,006.7	0.0	331.1	10,337.8
Contractual services	0.0	98.7	0.0	0.0	98.7
Other	0.0	2,807.3	0.0	0.0	2,807.3
USES Total:	0.0	12,912.7	0.0	331.1	13,243.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Game and Fish

P717 - Conservation Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	14,966.6	3,315.6	16,471.4	34,753.6
Personal services and employee benefits	0.0	6,986.4	565.6	8,670.9	16,222.9
Contractual services	0.0	1,136.6	1,000.0	2,204.1	4,340.7
Other	0.0	6,661.3	1,750.0	5,596.4	14,007.7
Other financing uses	0.0	182.3	0.0	0.0	182.3
USES Total:	0.0	14,966.6	3,315.6	16,471.4	34,753.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Game and Fish

P718 - Wildlife Depredation and Nuisance Abatement

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	1,297.5	0.0	0.0	1,297.5
Personal services and employee benefits	0.0	458.7	0.0	0.0	458.7
Contractual services	0.0	226.7	0.0	0.0	226.7
Other	0.0	612.1	0.0	0.0	612.1
USES Total:	0.0	1,297.5	0.0	0.0	1,297.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Game and Fish

P719 - Program Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	10,173.6	0.0	500.9	10,674.5
Personal services and employee benefits	0.0	6,004.4	0.0	318.4	6,322.8
Contractual services	0.0	384.9	0.0	27.1	412
Other	0.0	3,784.3	0.0	155.4	3,939.7
USES Total:	0.0	10,173.6	0.0	500.9	10,674.5
Net:	0.0	0.0	0.0	0.0	0.0

Field Operations

BU PCode Department
51600 P716 000000

State of New Mexico

E4 DeptID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
00000	520300	Classified Perm Positions F/T	0.0	0.0	127.56	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	11.25	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	24.26	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	7.82	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	3.15	0.0	0.0	0.0	0.0	0.0
19800	520300	Classified Perm Positions F/T	6,250.5	0.0	7,529.31	0.0	6,418.6	0.0	331.1	6,749.7
19800	520600	Paid Unused Sick Leave	92.4	0.0	0	0.0	28.9	0.0	0.0	28.9
19800	520700	Overtime & Other Premium Pay	80.8	0.0	0	0.0	100.0	0.0	0.0	100.0
19800	520800	Annl & Comp Paid At Separation	63.7	0.0	0	0.0	10.0	0.0	0.0	10.0
19800	521100	Group Insurance Premium	902.0	0.0	1,507.7	0.0	1,062.8	0.0	0.0	1,062.8
19800	521200	Retirement Contributions	1,194.9	0.0	1,443.15	0.0	1,447.4	0.0	0.0	1,447.4
19800	521300	F I C A	459.7	0.0	461.49	0.0	531.0	0.0	0.0	531.0
19800	521400	Workers' Comp Assessment Fee	57.3	0.0	0	0.0	0.0	0.0	0.0	0.0
19800	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	75.3	0.0	0.0	75.3
19800	521600	Employee Liability Ins Premium	154.9	0.0	0	0.0	201.7	0.0	0.0	201.7
19800	521700	RHC Act Contributions	124.2	0.0	156.44	0.0	131.0	0.0	0.0	131.0
19800	521900	Other Employee Benefits	52.2	0.0	0	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benef	9,432.7	0.0	11,272.13	0.0	10,006.7	0.0	331.1	10,337.8
19800	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	2.2	0.0	0.0	2.2
19800	542200	Employee I/S Meals & Lodging	147.0	0.0	0	0.0	238.9	0.0	0.0	238.9
19800	542500	Transp - Fuel & Oil	404.0	0.0	0	0.0	518.3	0.0	0.0	518.3
19800	542600	Transp - Parts & Supplies	219.9	0.0	0	0.0	211.2	0.0	0.0	211.2
19800	542700	Transp - Transp Insurance	14.6	0.0	0	0.0	13.0	0.0	0.0	13.0
19800	542900	Transp - Other Travel	20.1	0.0	0	0.0	12.1	0.0	0.0	12.1
19800	543100	Maint - Grounds & Roadways	4.8	0.0	0	0.0	3.9	0.0	0.0	3.9
19800	543200	Maint - Furn, Fixt, Equipment	12.7	0.0	0	0.0	20.5	0.0	0.0	20.5
19800	543300	Maint - Buildings & Structures	8.9	0.0	0	0.0	2.4	0.0	0.0	2.4
19800	543400	Maint - Property Insurance	14.0	0.0	0	0.0	13.5	0.0	0.0	13.5
19800	543500	Maint - Supplies	0.4	0.0	0	0.0	2.2	0.0	0.0	2.2
19800	543700	Maintenance Services	73.3	0.0	0	0.0	6.8	0.0	0.0	6.8
19800	543820	Maintenance IT	0.6	0.0	0	0.0	3.9	0.0	0.0	3.9
19800	543830	IT HW/SW Agreements	72.5	0.0	0	0.0	2.9	0.0	0.0	2.9
19800	544000	Supply Inventory IT	20.4	0.0	0	0.0	38.3	0.0	0.0	38.3

Field Operations

State of New Mexico

BU PCode Department
51600 P716 000000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
19800	544100	Supplies-Office Supplies	7.4	0.0	0	0.0	6.6	0.0	0.0	6.6
19800	544200	Supplies-Medical,Lab,Personal	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19800	544400	Supplies-Field Supplies	232.6	0.0	0	0.0	102.7	0.0	0.0	102.7
19800	544700	Supplies-Clothng,Unifrms,Linen	49.7	0.0	0	0.0	96.2	0.0	0.0	96.2
19800	544900	Supplies-Inventory Exempt	7.8	0.0	0	0.0	10.5	0.0	0.0	10.5
19800	545600	Reporting & Recording	2.5	0.0	0	0.0	1.1	0.0	0.0	1.1
19800	545700	ISD Services	0.0	0.0	0	0.0	89.1	0.0	0.0	89.1
19800	545800	Radio Communications Svcs	115.0	0.0	0	0.0	135.0	0.0	0.0	135.0
19800	545810	GCD Radio Communications Svcs	384.4	0.0	0	0.0	480.5	0.0	0.0	480.5
19800	545900	Printing & Photo Services	6.6	0.0	0	0.0	6.0	0.0	0.0	6.0
19800	546100	Postage & Mail Services	3.3	0.0	0	0.0	10.1	0.0	0.0	10.1
19800	546310	Utilities - Sewer/Garbage	6.9	0.0	0	0.0	2.6	0.0	0.0	2.6
19800	546320	Utilities - Electricity	20.1	0.0	0	0.0	18.5	0.0	0.0	18.5
19800	546330	Utilities - Water	4.2	0.0	0	0.0	6.3	0.0	0.0	6.3
19800	546340	Utilities - Natural Gas	7.2	0.0	0	0.0	5.2	0.0	0.0	5.2
19800	546350	Utilities - Propane	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19800	546400	Rent Of Land & Buildings	106.2	0.0	0	0.0	90.0	0.0	0.0	90.0
19800	546500	Rent Of Equipment	2.8	0.0	0	0.0	5.8	0.0	0.0	5.8
19800	546600	Communications	0.3	0.0	0	0.0	3.7	0.0	0.0	3.7
19800	546700	Subscriptions/Dues/License Fee	14.5	0.0	0	0.0	3.9	0.0	0.0	3.9
19800	546800	Employee Training & Education	93.2	0.0	0	0.0	29.2	0.0	0.0	29.2
19800	546809	Emp Train & Edu InterSt Agency	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
19800	546900	Advertising	1.9	0.0	0	0.0	2.4	0.0	0.0	2.4
19800	547900	Miscellaneous Expense	1.0	0.0	0	0.0	201.4	0.0	0.0	201.4
19800	547999	Request to Pay Prior Year	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
19800	548300	Information Tech Equipment	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5
19800	548400	Other Equipment	11.1	0.0	0	0.0	4.8	0.0	0.0	4.8
19800	548800	Automotive & Aircraft	199.7	0.0	0	0.0	366.4	0.0	0.0	366.4
19800	548900	Buildings & Structures	0.0	0.0	0	0.0	6.5	0.0	0.0	6.5
19800	549600	Employee O/S Mileage & Fares	9.5	0.0	0	0.0	8.2	0.0	0.0	8.2
19800	549700	Employee O/S Meals & Lodging	11.7	0.0	0	0.0	23.0	0.0	0.0	23.0
	400	Other	2,314.8	0.0	0	0.0	2,807.3	0.0	0.0	2,807.3
TOTAL EXPENSE			11,747.5	0.0	11,272.13	0.0	12,814.0	0.0	331.1	13,145.1

Conservation Services

BU PCode Department
51600 P717 000000

State of New Mexico

F4 Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	509.4	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	47.97	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	117.94	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	31.22	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	14.78	0.0	0.0	0.0	0.0	0.0	
09700	520300	Classified Perm Positions F/T	59.4	0.0	77.17	0.0	41.9	0.0	56.3	98.2	
09700	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
09700	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
09700	521100	Group Insurance Premium	11.7	0.0	5.62	0.0	8.1	0.0	4.2	12.3	
09700	521200	Retirement Contributions	11.4	0.0	14.68	0.0	4.9	0.0	10.0	14.9	
09700	521300	F I C A	3.9	0.0	4.73	0.0	2.5	0.0	3.6	6.1	
09700	521400	Workers' Comp Assessment Fee	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
09700	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	
09700	521600	Employee Liability Ins Premium	9.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
09700	521700	RHC Act Contributions	1.2	0.0	1.91	0.0	2.3	0.0	0.0	2.3	
10840	520300	Classified Perm Positions F/T	208.2	0.0	237.44	0.0	257.2	0.0	0.0	257.2	
10840	520600	Paid Unused Sick Leave	1.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
10840	520700	Overtime & Other Premium Pay	34.9	0.0	0	0.0	54.9	0.0	0.0	54.9	
10840	520800	Annl & Comp Paid At Separation	6.2	0.0	0	0.0	5.1	0.0	0.0	5.1	
10840	521100	Group Insurance Premium	24.3	0.0	40.14	0.0	45.2	0.0	0.0	45.2	
10840	521200	Retirement Contributions	45.5	0.0	45.16	0.0	51.8	0.0	0.0	51.8	
10840	521300	F I C A	18.2	0.0	14.55	0.0	21.1	0.0	0.0	21.1	
10840	521400	Workers' Comp Assessment Fee	7.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	
10840	521600	Employee Liability Ins Premium	40.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	521700	RHC Act Contributions	4.7	0.0	5.04	0.0	6.4	0.0	0.0	6.4	
10840	521900	Other Employee Benefits	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	520300	Classified Perm Positions F/T	9,163.5	0.0	10,924.22	0.0	3,507.6	565.6	6,172.6	10,245.8	
19800	520500	Temporary Positions F/T & P/T	41.5	0.0	0.43	0.0	10.5	0.0	35.5	46.0	
19800	520600	Paid Unused Sick Leave	49.5	0.0	0	0.0	43.6	0.0	0.0	43.6	
19800	520700	Overtime & Other Premium Pay	150.9	0.0	0	0.0	104.2	0.0	83.3	187.5	

Conservation Services

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
19800	520800	Annl & Comp Paid At Separation	93.1	0.0	0	0.0	38.7	0.0	0.0	38.7
19800	521100	Group Insurance Premium	1,065.3	0.0	1,814.71	0.0	982.0	0.0	784.9	1,766.9
19800	521200	Retirement Contributions	1,738.1	0.0	2,103.49	0.0	888.2	0.0	1,015.7	1,903.9
19800	521300	F I C A	682.0	0.0	669.59	0.0	325.8	0.0	418.7	744.5
19800	521400	Workers' Comp Assessment Fee	78.6	0.0	0	0.0	0.0	0.0	0.0	0.0
19800	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	117.8	0.0	0.0	117.8
19800	521600	Employee Liability Ins Premium	191.2	0.0	0	0.0	222.8	0.0	0.0	222.8
19800	521700	RHC Act Contributions	180.7	0.0	225.86	0.0	170.7	0.0	33.0	203.7
19800	521900	Other Employee Benefits	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0
77200	520300	Classified Perm Positions F/T	65.7	0.0	69.55	0.0	27.9	0.0	47.8	75.7
77200	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3
77200	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0
77200	521100	Group Insurance Premium	5.1	0.0	9.8	0.0	10.2	0.0	2.1	12.3
77200	521200	Retirement Contributions	12.6	0.0	13.23	0.0	12.2	0.0	2.1	14.3
77200	521300	F I C A	4.8	0.0	4.26	0.0	4.7	0.0	1.1	5.8
77200	521400	Workers' Comp Assessment Fee	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0
77200	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5
77200	521600	Employee Liability Ins Premium	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
77200	521700	RHC Act Contributions	1.3	0.0	1.38	0.0	1.8	0.0	0.0	1.8
	200	Personal services and employee benef	14,025.5	0.0	17,004.28	0.0	6,986.4	565.6	8,670.9	16,222.9
09700	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0
09700	542300	Brd & Comm Mbr Meals & Lodging	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0
09700	542310	Brd & Comm Mbr Mileage & Fares	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0
09700	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5
09700	542700	Transp - Transp Insurance	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
09700	543000	DGF - Habitat/Land Develop	139.5	0.0	0	0.0	270.5	0.0	0.0	270.5
09700	543400	Maint - Property Insurance	1.0	0.0	0	0.0	1.0	0.0	0.0	1.0
09700	543820	Maintenance IT	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3
09700	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3
09700	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1
09700	545700	ISD Services	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5
09700	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3
09700	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1
09700	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	6.5	0.0	0.0	6.5

Conservation Services

State of New Mexico

BU PCode Department
51600 P717 000000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
09700	546800	Employee Training & Education	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	
10840	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
10840	542200	Employee I/S Meals & Lodging	8.5	0.0	0	0.0	11.0	0.0	0.0	11.0	
10840	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	5.1	0.0	0.0	5.1	
10840	542500	Transp - Fuel & Oil	9.4	0.0	0	0.0	15.8	0.0	0.0	15.8	
10840	542600	Transp - Parts & Supplies	15.4	0.0	0	0.0	1.7	0.0	0.0	1.7	
10840	542700	Transp - Transp Insurance	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	543200	Maint - Furn, Fixt, Equipment	19.8	0.0	0	0.0	3.0	0.0	0.0	3.0	
10840	543300	Maint - Buildings & Structures	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	543400	Maint - Property Insurance	2.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
10840	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	543700	Maintenance Services	13.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	544000	Supply Inventory IT	5.8	0.0	0	0.0	1.0	0.0	0.0	1.0	
10840	544100	Supplies-Office Supplies	0.4	0.0	0	0.0	3.0	0.0	0.0	3.0	
10840	544400	Supplies-Field Supplies	7.7	0.0	0	0.0	85.3	0.0	0.0	85.3	
10840	544700	Supplies-Clothng,Unifrms,Linen	2.2	0.0	0	0.0	1.5	0.0	0.0	1.5	
10840	544800	Supplies-Education&Recreation	0.6	0.0	0	0.0	3.8	0.0	0.0	3.8	
10840	544900	Supplies-Inventory Exempt	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	545700	ISD Services	0.0	0.0	0	0.0	15.4	0.0	0.0	15.4	
10840	545900	Printing & Photo Services	27.0	0.0	0	0.0	12.0	0.0	0.0	12.0	
10840	546100	Postage & Mail Services	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	
10840	546310	Utilities - Sewer/Garbage	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	546320	Utilities - Electricity	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	546330	Utilities - Water	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	546340	Utilities - Natural Gas	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	29.0	0.0	0.0	29.0	
10840	546500	Rent Of Equipment	0.3	0.0	0	0.0	2.0	0.0	0.0	2.0	
10840	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	
10840	546800	Employee Training & Education	1.3	0.0	0	0.0	3.0	0.0	0.0	3.0	
10840	546900	Advertising	51.6	0.0	0	0.0	44.0	0.0	0.0	44.0	
10840	547400	Grants To Local Governments	59.3	0.0	0	0.0	183.2	0.0	0.0	183.2	
10840	547440	Grants To Other Entities	26.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	547900	Miscellaneous Expense	0.1	0.0	0	0.0	1.0	0.0	0.0	1.0	
10840	547999	Request to Pay Prior Year	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	

Conservation Services

BU PCode Department
51600 P717 000000

State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
10840	548400	Other Equipment	89.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
10840	549700	Employee O/S Meals & Lodging	3.2	0.0	0	0.0	2.4	0.0	0.0	2.4	
19800	542000	Legislator PerDiem&M-DFARollup	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542100	Employee I/S Mileage & Fares	1.2	0.0	0	0.0	6.3	0.0	0.0	6.3	
19800	542200	Employee I/S Meals & Lodging	433.5	0.0	0	0.0	243.7	0.0	117.5	361.2	
19800	542310	Brd & Comm Mbr Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542500	Transp - Fuel & Oil	391.7	0.0	0	0.0	371.0	0.0	122.5	493.5	
19800	542600	Transp - Parts & Supplies	319.5	0.0	0	0.0	186.8	0.0	0.0	186.8	
19800	542700	Transp - Transp Insurance	26.4	0.0	0	0.0	21.4	0.0	0.0	21.4	
19800	542900	Transp - Other Travel	336.1	0.0	0	0.0	230.0	0.0	200.0	430.0	
19800	543000	DGF - Habitat/Land Develop	166.5	0.0	0	0.0	120.8	1,750.0	0.0	1,870.8	
19800	543009	DGF - Habitat/Land - Interagen	0.0	0.0	0	0.0	26.2	0.0	0.0	26.2	
19800	543100	Maint - Grounds & Roadways	392.8	0.0	0	0.0	65.1	0.0	43.8	108.9	
19800	543200	Maint - Furn, Fixt, Equipment	238.4	0.0	0	0.0	101.3	0.0	32.3	133.6	
19800	543300	Maint - Buildings & Structures	193.9	0.0	0	0.0	72.5	0.0	36.5	109.0	
19800	543400	Maint - Property Insurance	32.3	0.0	0	0.0	18.3	0.0	0.0	18.3	
19800	543500	Maint - Supplies	19.8	0.0	0	0.0	24.1	0.0	0.0	24.1	
19800	543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	
19800	543700	Maintenance Services	93.9	0.0	0	0.0	26.0	0.0	0.0	26.0	
19800	543820	Maintenance IT	9.2	0.0	0	0.0	31.2	0.0	0.0	31.2	
19800	543830	IT HW/SW Agreements	129.4	0.0	0	0.0	13.0	0.0	30.0	43.0	
19800	544000	Supply Inventory IT	117.1	0.0	0	0.0	10.7	0.0	15.0	25.7	
19800	544100	Supplies-Office Supplies	15.0	0.0	0	0.0	23.1	0.0	1.5	24.6	
19800	544200	Supplies-Medical,Lab,Personal	20.8	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	544300	Supplies-Drugs	10.3	0.0	0	0.0	0.3	0.0	0.0	0.3	
19800	544400	Supplies-Field Supplies	1,933.3	0.0	0	0.0	487.9	0.0	1,388.2	1,876.1	
19800	544700	Supplies-Clothng,Unifrms,Linen	11.9	0.0	0	0.0	8.6	0.0	0.0	8.6	
19800	544800	Supplies-Education&Recreation	42.7	0.0	0	0.0	16.9	0.0	0.0	16.9	
19800	544900	Supplies-Inventory Exempt	101.6	0.0	0	0.0	154.7	0.0	0.0	154.7	
19800	545600	Reporting & Recording	0.8	0.0	0	0.0	5.0	0.0	0.0	5.0	
19800	545700	ISD Services	0.0	0.0	0	0.0	118.5	0.0	9.7	128.2	
19800	545810	GCD Radio Communications Svcs	52.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	545900	Printing & Photo Services	169.4	0.0	0	0.0	118.4	0.0	100.0	218.4	

Conservation Services

State of New Mexico

BU PCode Department
51600 P717 000000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	546000	Building Use Fee GSD	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546100	Postage & Mail Services	25.1	0.0	0	0.0	63.0	0.0	0.0	63.0	
19800	546300	Utilities	0.0	0.0	0	0.0	116.8	0.0	0.0	116.8	
19800	546310	Utilities - Sewer/Garbage	42.2	0.0	0	0.0	33.0	0.0	0.0	33.0	
19800	546320	Utilities - Electricity	257.9	0.0	0	0.0	146.5	0.0	100.0	246.5	
19800	546330	Utilities - Water	17.9	0.0	0	0.0	23.7	0.0	0.0	23.7	
19800	546340	Utilities - Natural Gas	20.3	0.0	0	0.0	28.6	0.0	14.6	43.2	
19800	546350	Utilities - Propane	29.9	0.0	0	0.0	30.8	0.0	7.3	38.1	
19800	546400	Rent Of Land & Buildings	1,185.9	0.0	0	0.0	264.6	0.0	400.0	664.6	
19800	546409	Rent Expense - Interagency	7.5	0.0	0	0.0	35.0	0.0	710.5	745.5	
19800	546500	Rent Of Equipment	39.9	0.0	0	0.0	109.1	0.0	0.0	109.1	
19800	546600	Communications	26.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546700	Subscriptions/Dues/License Fee	126.0	0.0	0	0.0	89.7	0.0	8.0	97.7	
19800	546800	Employee Training & Education	59.4	0.0	0	0.0	59.9	0.0	1.5	61.4	
19800	546900	Advertising	96.5	0.0	0	0.0	165.4	0.0	0.0	165.4	
19800	547105	Bank Fees/Services	9.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547400	Grants To Local Governments	0.0	0.0	0	0.0	2.8	0.0	0.0	2.8	
19800	547410	Grants To Public Schools&Univ	1,438.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547450	Grants to Other Agencies	0.0	0.0	0	0.0	85.0	0.0	1,324.8	1,409.8	
19800	547900	Miscellaneous Expense	300.0	0.0	0	0.0	847.8	0.0	0.0	847.8	
19800	547909	Misc Expense Interagency	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547999	Request to Pay Prior Year	22.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548100	Land	3,290.6	0.0	0	0.0	105.0	0.0	300.0	405.0	
19800	548110	Land - Improvements	25.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548300	Information Tech Equipment	5.6	0.0	0	0.0	5.0	0.0	0.0	5.0	
19800	548400	Other Equipment	875.5	0.0	0	0.0	62.4	0.0	100.0	162.4	
19800	548800	Automotive & Aircraft	1,326.5	0.0	0	0.0	138.0	0.0	150.0	288.0	
19800	548900	Buildings & Structures	282.2	0.0	0	0.0	162.5	0.0	300.0	462.5	
19800	549600	Employee O/S Mileage & Fares	48.0	0.0	0	0.0	36.2	0.0	3.8	40.0	
19800	549700	Employee O/S Meals & Lodging	85.0	0.0	0	0.0	45.2	0.0	3.7	48.9	
19800	549800	Brd & Comm O/S Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
49400	543100	Maint - Grounds & Roadways	9.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
49400	543200	Maint - Furn, Fixt, Equipment	6.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
49400	544400	Supplies-Field Supplies	9.9	0.0	0	0.0	0.0	0.0	0.0	0.0	

Conservation Services

State of New Mexico

BU PCode Department
51600 P717 000000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
49400	545900	Printing & Photo Services	32.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
49400	548110	Land - Improvements	291.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542200	Employee I/S Meals & Lodging	26.3	0.0	0	0.0	10.0	0.0	0.0	10.0	
77200	542300	Brd & Comm Mbr Meals & Lodging	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542700	Transp - Transp Insurance	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542900	Transp - Other Travel	205.5	0.0	0	0.0	89.8	0.0	5.2	95.0	
77200	543100	Maint - Grounds & Roadways	13.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
77200	543400	Maint - Property Insurance	1.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
77200	544000	Supply Inventory IT	95.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	544100	Supplies-Office Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	544400	Supplies-Field Supplies	30.5	0.0	0	0.0	233.4	0.0	50.0	283.4	
77200	544700	Supplies-Clothing, Uniforms, Linen	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	100.0	0.0	0.0	100.0	
77200	545700	ISD Services	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	
77200	545900	Printing & Photo Services	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	
77200	546100	Postage & Mail Services	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	
77200	546500	Rent Of Equipment	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	
77200	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	
77200	546800	Employee Training & Education	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	546900	Advertising	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	547900	Miscellaneous Expense	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	549600	Employee O/S Mileage & Fares	0.3	0.0	0	0.0	2.0	0.0	0.0	2.0	
77200	549700	Employee O/S Meals & Lodging	4.5	0.0	0	0.0	6.0	0.0	0.0	6.0	
	400	Other	16,146.7	0.0	0	0.0	6,331.3	1,750.0	5,576.4	13,657.7	
19800	555100	Other Financing Uses	182.3	0.0	0	0.0	182.3	0.0	0.0	182.3	DGF transfers \$100,000 from 19800 for Ute dam operations and \$82,300 for Eagle Nest dam operations.
	500	Other financing uses	182.3	0.0	0	0.0	182.3	0.0	0.0	182.3	
TOTAL EXPENSE			30,354.5	0.0	17,004.28	0.0	13,500.0	2,315.6	14,247.3	30,062.9	

Wildlife Depredation and Nuisance Abatement

State of New Mexico

BU PCode Department
51600 P718 000000

E4 Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	520300	Classified Perm Positions F/T	204.6	0.0	286.7	0.0	303.7	0.0	0.0	303.7	
19800	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	
19800	520700	Overtime & Other Premium Pay	0.5	0.0	0	0.0	0.1	0.0	0.0	0.1	
19800	520800	Annl & Comp Paid At Separation	1.4	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	521100	Group Insurance Premium	24.1	0.0	73.01	0.0	51.5	0.0	0.0	51.5	
19800	521200	Retirement Contributions	39.4	0.0	54.53	0.0	67.5	0.0	0.0	67.5	
19800	521300	F I C A	14.6	0.0	17.57	0.0	26.5	0.0	0.0	26.5	
19800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521700	RHC Act Contributions	4.1	0.0	5.67	0.0	6.5	0.0	0.0	6.5	
	200	Personal services and employee benef	288.6	0.0	437.48	0.0	458.7	0.0	0.0	458.7	
19800	542200	Employee I/S Meals & Lodging	2.8	0.0	0	0.0	5.5	0.0	0.0	5.5	
19800	542500	Transp - Fuel & Oil	5.4	0.0	0	0.0	22.8	0.0	0.0	22.8	
19800	542600	Transp - Parts & Supplies	5.7	0.0	0	0.0	5.9	0.0	0.0	5.9	
19800	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	
19800	543200	Maint - Furn, Fixt, Equipment	1.8	0.0	0	0.0	6.3	0.0	0.0	6.3	
19800	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	543700	Maintenance Services	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544000	Supply Inventory IT	0.0	0.0	0	0.0	2.9	0.0	0.0	2.9	
19800	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	17.0	0.0	0.0	17.0	
19800	544200	Supplies-Medical,Lab,Personal	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544400	Supplies-Field Supplies	3.3	0.0	0	0.0	8.4	0.0	0.0	8.4	
19800	544700	Supplies-Clothing,Uniforms,Linen	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	
19800	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	7.0	0.0	0.0	7.0	
19800	545700	ISD Services	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	
19800	545900	Printing & Photo Services	0.0	0.0	0	0.0	3.1	0.0	0.0	3.1	
19800	546310	Utilities - Sewer/Garbage	0.2	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	546320	Utilities - Electricity	1.1	0.0	0	0.0	1.4	0.0	0.0	1.4	
19800	546330	Utilities - Water	0.3	0.0	0	0.0	0.5	0.0	0.0	0.5	
19800	546340	Utilities - Natural Gas	0.3	0.0	0	0.0	0.6	0.0	0.0	0.6	
19800	546400	Rent Of Land & Buildings	17.7	0.0	0	0.0	17.0	0.0	0.0	17.0	
19800	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	
19800	546800	Employee Training & Education	0.4	0.0	0	0.0	0.2	0.0	0.0	0.2	
19800	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	4.1	0.0	0.0	4.1	

BU PCode Department
51600 P718 000000

E4 DeptID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	4.2	0.0	0.0	4.2	
54900	543200	Maint - Furn, Fixt, Equipment	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
54900	544400	Supplies-Field Supplies	8.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
54900	548110	Land - Improvements	66.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
54900	548900	Buildings & Structures	0.0	0.0	0	0.0	500.0	0.0	0.0	500.0	
	400	Other	122.2	0.0	0	0.0	612.1	0.0	0.0	612.1	
TOTAL EXPENSE			410.8	0.0	437.48	0.0	1,070.8	0.0	0.0	1,070.8	

Program Support

BU PCode Department
51600 P719 000000

State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	520100	Exempt Perm Positions P/T&F/T	306.3	0.0	464.29	0.0	347.6	0.0	0.0	347.6	
19800	520300	Classified Perm Positions F/T	3,516.4	0.0	4,232.51	0.0	3,574.6	0.0	318.4	3,893.0	
19800	520500	Temporary Positions F/T & P/T	2.8	0.0	0.86	0.0	0.0	0.0	0.0	0.0	
19800	520600	Paid Unused Sick Leave	1.8	0.0	0	0.0	15.4	0.0	0.0	15.4	
19800	520700	Overtime & Other Premium Pay	3.9	0.0	0	0.0	34.5	0.0	0.0	34.5	
19800	520800	Annl & Comp Paid At Separation	0.8	0.0	0	0.0	39.3	0.0	0.0	39.3	
19800	521100	Group Insurance Premium	405.0	0.0	765.59	0.0	555.4	0.0	0.0	555.4	
19800	521200	Retirement Contributions	734.8	0.0	916.51	0.0	884.4	0.0	0.0	884.4	
19800	521300	F I C A	274.1	0.0	288.11	0.0	347.0	0.0	0.0	347.0	
19800	521400	Workers' Comp Assessment Fee	32.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	43.7	0.0	0.0	43.7	
19800	521500	Unemployment Comp Premium	1.5	0.0	0	0.0	6.1	0.0	0.0	6.1	
19800	521600	Employee Liability Ins Premium	87.0	0.0	0	0.0	78.7	0.0	0.0	78.7	
19800	521700	RHC Act Contributions	76.4	0.0	97.55	0.0	77.7	0.0	0.0	77.7	
	200	Personal services and employee benef	5,443.0	0.0	6,765.42	0.0	6,004.4	0.0	318.4	6,322.8	
19800	542100	Employee I/S Mileage & Fares	0.7	0.0	0	0.0	5.9	0.0	0.0	5.9	
19800	542200	Employee I/S Meals & Lodging	7.6	0.0	0	0.0	23.5	0.0	0.0	23.5	
19800	542300	Brd & Comm Mbr Meals & Lodging	4.2	0.0	0	0.0	18.7	0.0	0.0	18.7	
19800	542310	Brd & Comm Mbr Mileage & Fares	6.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542500	Transp - Fuel & Oil	6.8	0.0	0	0.0	32.5	0.0	0.0	32.5	
19800	542600	Transp - Parts & Supplies	24.3	0.0	0	0.0	40.9	0.0	0.0	40.9	
19800	542700	Transp - Transp Insurance	8.2	0.0	0	0.0	7.5	0.0	0.0	7.5	
19800	543100	Maint - Grounds & Roadways	359.0	0.0	0	0.0	107.8	0.0	39.7	147.5	
19800	543200	Maint - Furn, Fixt, Equipment	14.8	0.0	0	0.0	9.2	0.0	0.0	9.2	
19800	543300	Maint - Buildings & Structures	49.9	0.0	0	0.0	58.0	0.0	6.5	64.5	
19800	543400	Maint - Property Insurance	7.5	0.0	0	0.0	7.9	0.0	0.0	7.9	
19800	543500	Maint - Supplies	12.9	0.0	0	0.0	12.9	0.0	0.0	12.9	
19800	543600	Maint - Laundry/Dry Cleaning	1.0	0.0	0	0.0	1.6	0.0	0.0	1.6	
19800	543700	Maintenance Services	104.1	0.0	0	0.0	29.1	0.0	0.0	29.1	
19800	543820	Maintenance IT	0.0	0.0	0	0.0	56.4	0.0	0.0	56.4	
19800	543830	IT HW/SW Agreements	170.1	0.0	0	0.0	133.7	0.0	0.0	133.7	
19800	544000	Supply Inventory IT	202.3	0.0	0	0.0	177.0	0.0	0.0	177.0	
19800	544100	Supplies-Office Supplies	15.3	0.0	0	0.0	11.8	0.0	0.0	11.8	

Program Support

BU PCode Department
51600 P719 000000

State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	544200	Supplies-Medical,Lab,Personal	16.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544400	Supplies-Field Supplies	15.4	0.0	0	0.0	10.5	0.0	0.0	10.5	
19800	544700	Supplies-Clothng,Unifrms,Linen	84.8	0.0	0	0.0	117.3	0.0	0.0	117.3	
19800	544900	Supplies-Inventory Exempt	3.2	0.0	0	0.0	70.1	0.0	0.0	70.1	
19800	545600	Reporting & Recording	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	545700	ISD Services	166.6	0.0	0	0.0	49.9	0.0	0.0	49.9	
19800	545710	DOIT HCM Assessment Fees	102.3	0.0	0	0.0	120.3	0.0	0.0	120.3	
19800	545800	Radio Communications Svcs	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	545900	Printing & Photo Services	74.4	0.0	0	0.0	36.3	0.0	0.0	36.3	
19800	546100	Postage & Mail Services	63.0	0.0	0	0.0	46.0	0.0	0.0	46.0	
19800	546310	Utilities - Sewer/Garbage	23.7	0.0	0	0.0	13.5	0.0	0.0	13.5	
19800	546320	Utilities - Electricity	51.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546330	Utilities - Water	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546340	Utilities - Natural Gas	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546400	Rent Of Land & Buildings	1.5	0.0	0	0.0	24.4	0.0	0.0	24.4	
19800	546500	Rent Of Equipment	34.4	0.0	0	0.0	8.2	0.0	0.0	8.2	
19800	546600	Communications	65.4	0.0	0	0.0	65.3	0.0	0.0	65.3	
19800	546610	DOIT Telecommunications	509.8	0.0	0	0.0	564.6	0.0	0.0	564.6	
19800	546700	Subscriptions/Dues/License Fee	55.0	0.0	0	0.0	165.3	0.0	0.0	165.3	
19800	546800	Employee Training & Education	22.5	0.0	0	0.0	63.8	0.0	0.0	63.8	
19800	546810	Board Member Training	2.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	546900	Advertising	2.0	0.0	0	0.0	16.6	0.0	0.0	16.6	
19800	547000	Legal Settlements	10.0	0.0	0	0.0	25.0	0.0	0.0	25.0	
19800	547105	Bank Fees/Services	906.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547900	Miscellaneous Expense	4.2	0.0	0	0.0	1,381.3	0.0	80.4	1,461.7	
19800	547999	Request to Pay Prior Year	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548300	Information Tech Equipment	0.0	0.0	0	0.0	22.3	0.0	0.0	22.3	
19800	548400	Other Equipment	0.0	0.0	0	0.0	8.1	0.0	0.0	8.1	
19800	548800	Automotive & Aircraft	0.0	0.0	0	0.0	70.0	0.0	0.0	70.0	
19800	548900	Buildings & Structures	0.0	0.0	0	0.0	88.6	0.0	28.8	117.4	
19800	549600	Employee O/S Mileage & Fares	14.3	0.0	0	0.0	30.0	0.0	0.0	30.0	
19800	549700	Employee O/S Meals & Lodging	19.8	0.0	0	0.0	42.0	0.0	0.0	42.0	
19800	549800	Brd & Comm O/S Mileage & Fares	0.8	0.0	0	0.0	5.0	0.0	0.0	5.0	
19800	549900	Brd & Comm O/S Meals & Lodging	2.9	0.0	0	0.0	3.5	0.0	0.0	3.5	

Program Support

BU PCode Department
51600 P719 000000

State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25	2025-26	2026-27	FY 2027 Agency Request					Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
	400 Other	3,263.0	0.0	0	0.0	3,784.3	0.0	155.4	3,939.7	
	TOTAL EXPENSE	8,706.0	0.0	6,765.42	0.0	9,788.7	0.0	473.8	10,262.5	

Field Operations

BU PCode Department
51600 P716 000000

E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
19800	535100	Medical Services	1000	Physical Examination Assessments for the Agency's Law Enforcement Recruits	9.5	0.0	10.4	0.0	0.0	10.4	
19800	535200	Professional Services	1000	Pre-Employment Background Investigations	9.3	0.0	4.5	0.0	0.0	4.5	
19800	535300	Other Services	1000	Contract admin services, cleaning services and towing services	48.7	0.0	70.0	0.0	0.0	70.0	
19800	535309	Other Services - Interagency	1000		0.1	0.0	0.0	0.0	0.0	0.0	
19800	535500	Attorney Services	1001	Mediator Legal Services for Law Enforcement Hearings	0.0	0.0	13.8	0.0	0.0	13.8	
TOTAL EXPENSE					67.6	0.0	98.7	0.0	0.0	98.7	

Conservation Services

BU PCode Department
51600 P717 000000

E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
10840	535200	Professional Services	1001	Off Highway Vehicle public awareness campaign promoting responsible motorized and non-motorized outdoor recreation, incorporating print, broadcast and digital media messaging.	0.0	0.0	50.0	0.0	0.0	50.0	
10840	535300	Other Services	1000		6.2	0.0	0.0	0.0	0.0	0.0	
19800	535100	Medical Services	1000	Diagnostic analysis of animal specimens, veterinary services, medical physicals	17.5	0.0	200.0	0.0	0.0	200.0	
19800	535200	Professional Services	1000	Wildlife biologist services, monitoring species populations, wildlife surveys, technical guidance, development of wildlife management plans, reviewing protocol and sampling methods and extracting DNA to form microsatellite profiles.	1,180.2	0.0	337.9	0.0	974.4	1,312.3	
19800	535200	Professional Services	1001	Land of Enchantment Legacy Funding Species of Greatest Conservation Need wildlife studies and technical guidance.	0.0	0.0	0.0	1,000.0	0.0	1,000.0	
19800	535209	Professional Svcs - Interagen	1000		8.3	0.0	0.0	0.0	0.0	0.0	
19800	535300	Other Services	1000	Community projects, surveys, temporary administrative staffing services, wildlife management activities and recovery.	362.5	0.0	33.3	0.0	200.0	233.3	
19800	535309	Other Services - Interagency	1000	Water Chemistry and Bactiwater testing	10.6	0.0	25.0	0.0	105.0	130.0	
19800	535310	Other Services - Higher Ed	1000	Community projects, surveys, wildlife management activities and recovery.	784.0	0.0	120.0	0.0	364.7	484.7	
19800	535500	Attorney Services	1000		331.1	0.0	0.0	0.0	0.0	0.0	
19800	535500	Attorney Services	1001	Attorney Fees	0.0	0.0	0.4	0.0	0.0	0.4	
19800	535600	IT Services	1000		70.0	0.0	0.0	0.0	0.0	0.0	
19800	535800	Capital -Professional Contract	1000	Facility improvements contract design services.	11.5	0.0	20.0	0.0	80.0	100.0	

Conservation Services

BU PCode Department
51600 P717 000000

E5 Contract by DentID Detail
(Dollars in Thousands)

					FY 2027 Agency Request						
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
30700	535200	Professional Services	1000	Identifying habitat usage by Rio Grande chub in effects of presence and relative abundance, vehicle and walking surveys for wildlife, upload field data to the statewide pinyon jay database, collect tissue samples for northern leopard frogs.	97.7	0.0	150.0	0.0	100.0	250.0	\$50k base budget increase
30700	535300	Other Services	1000		16.6	0.0	0.0	0.0	0.0	0.0	
30700	535310	Other Services - Higher Ed	1000		84.4	0.0	0.0	0.0	0.0	0.0	
49400	535200	Professional Services	1000		30.0	0.0	0.0	0.0	0.0	0.0	
49400	535300	Other Services	1000	Temporary administrative & professional staffing services.	56.4	0.0	20.0	0.0	130.0	150.0	
49400	535800	Capital -Professional Contract	1000		27.7	0.0	0.0	0.0	0.0	0.0	
77200	535200	Professional Services	1000	Desert bighorn sheep management at Red Rock Facility	25.0	0.0	180.0	0.0	250.0	430.0	
77200	535300	Other Services	1000		236.0	0.0	0.0	0.0	0.0	0.0	
77200	535310	Other Services - Higher Ed	1000		84.8	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					3,440.8	0.0	1,136.6	1,000.0	2,204.1	4,340.7	

Wildlife Depredation and Nuisance Abatement

BU PCode Department
51600 P718 000000

E5 Contract by DentID Detail
(Dollars in Thousands)

----- FY 2027 Agency Request -----											
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19800	535300	Other Services	1000	Statewide Depredation Control Services	130.0	0.0	131.7	0.0	0.0	131.7	
54900	535300	Other Services	1000	Statewide Depredation Control Services	5.4	0.0	95.0	0.0	0.0	95.0	
TOTAL EXPENSE					135.4	0.0	226.7	0.0	0.0	226.7	

Program Support

BU PCode Department
51600 P719 000000

E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Justification
					GF	OSF	ISF/IAT	FF	Total	
19800	535100	Medical Services	1000	Drug & Alcohol Testing for HR	3.0	0.0	5.7	0.0	0.0	5.7
19800	535200	Professional Services	1001	Appraisals, studies or other similar services associated with acquisition of real property or conservation easements.	0.0	0.0	10.0	0.0	0.0	10.0
19800	535300	Other Services	1000	Temporary Services for Personnel (Hirequest)	126.6	0.0	170.4	0.0	0.0	170.4
19800	535300	Other Services	1001	Temporary Services for Personnel (Hirequest)	0.0	0.0	62.0	0.0	0.0	62.0
19800	535400	Audit Services	1000	CLA Audit Contract	108.8	0.0	85.3	0.0	27.1	112.4
19800	535500	Attorney Services	1000	Administrative Legal Support Services	149.5	0.0	21.5	0.0	0.0	21.5
19800	535500	Attorney Services	1001		0.0	0.0	0.0	0.0	0.0	0.0
19800	535600	IT Services	1000	IT Support Services	3.2	0.0	30.0	0.0	0.0	30.0
TOTAL EXPENSE				391.2	0.0	384.9	0.0	27.1	412.0	

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit			Line Item		2024-25	2025-26	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
51600	P716-R	Field Operations	520300	Classified Perm Positions F/T	6,250.46	6,910.1	6,749.7	0	0	0	0.0
			520600	Paid Unused Sick Leave	92.45	28.9	28.9	0	0	0	0.0
			520700	Overtime & Other Premium Pay	80.85	60	100	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	63.66	10	10	0	0	0	0.0
			521100	Group Insurance Premium	902.01	812.8	1,062.8	0	0	0	0.0
			521200	Retirement Contributions	1,194.9	1,447.4	1,447.4	0	0	0	0.0
			521300	F I C A	459.74	531	531	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	57.3	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0	91.4	75.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	154.9	65.2	201.7	0	0	0	0.0
			521700	RHC Act Contributions	124.21	131	131	0	0	0	0.0
			521900	Other Employee Benefits	52.23	0	0	0	0	0	0.0
			535100	Medical Services	9.48	10.4	10.4	0	0	0	0.0
			535200	Professional Services	9.3	4.5	4.5	0	0	0	0.0
			535300	Other Services	48.75	70	70	0	0	0	0.0
			535309	Other Services - Interagency	0.07	0	0	0	0	0	0.0
			535500	Attorney Services	0	13.8	13.8	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.2	2.2	2.2	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	146.99	238.9	238.9	0	0	0	0.0
			542500	Transp - Fuel & Oil	403.98	518.3	518.3	0	0	0	0.0
			542600	Transp - Parts & Supplies	219.93	211.2	211.2	0	0	0	0.0
			542700	Transp - Transp Insurance	14.6	15.7	13	0	0	0	0.0
			542900	Transp - Other Travel	20.12	12.1	12.1	0	0	0	0.0
			543100	Maint - Grounds & Roadways	4.84	3.9	3.9	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	12.67	20.5	20.5	0	0	0	0.0
			543300	Maint - Buildings & Structures	8.91	2.4	2.4	0	0	0	0.0
			543400	Maint - Property Insurance	14	14	13.5	0	0	0	0.0
			543500	Maint - Supplies	0.42	2.2	2.2	0	0	0	0.0
			543700	Maintenance Services	73.33	6.8	6.8	0	0	0	0.0
			543820	Maintenance IT	0.62	3.9	3.9	0	0	0	0.0
			543830	IT HW/SW Agreements	72.48	2.9	2.9	0	0	0	0.0
			544000	Supply Inventory IT	20.38	38.3	38.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544100	Supplies-Office Supplies	7.39	6.6	6.6	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.43	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	232.58	102.7	102.7	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	49.73	96.2	96.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	7.82	10.5	10.5	0	0	0	0.0
545600	Reporting & Recording	2.46	1.1	1.1	0	0	0	0.0
545700	ISD Services	0	58.2	89.1	0	0	0	0.0
545800	Radio Communications Svcs	115	135	135	0	0	0	0.0
545810	GCD Radio Communications Svcs	384.37	411.5	480.5	0	0	0	0.0
545900	Printing & Photo Services	6.6	6	6	0	0	0	0.0
546100	Postage & Mail Services	3.34	10.1	10.1	0	0	0	0.0
546310	Utilities - Sewer/Garbage	6.88	2.6	2.6	0	0	0	0.0
546320	Utilities - Electricity	20.08	18.5	18.5	0	0	0	0.0
546330	Utilities - Water	4.19	6.3	6.3	0	0	0	0.0
546340	Utilities - Natural Gas	7.17	5.2	5.2	0	0	0	0.0
546350	Utilities - Propane	0.5	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	106.19	90	90	0	0	0	0.0
546500	Rent Of Equipment	2.85	5.8	5.8	0	0	0	0.0
546600	Communications	0.29	3.7	3.7	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	14.54	3.9	3.9	0	0	0	0.0
546800	Employee Training & Education	93.16	29.2	29.2	0	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0.25	0	0	0	0	0	0.0
546900	Advertising	1.89	2.4	2.4	0	0	0	0.0
547900	Miscellaneous Expense	1	13.7	201.4	0	0	0	0.0
547999	Request to Pay Prior Year	0.6	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	1.5	1.5	0	0	0	0.0
548400	Other Equipment	11.09	4.8	4.8	0	0	0	0.0
548800	Automotive & Aircraft	199.7	266.4	366.4	0	0	0	0.0
548900	Buildings & Structures	0	6.5	6.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.5	8.2	8.2	0	0	0	0.0
549700	Employee O/S Meals & Lodging	11.69	23	23	0	0	0	0.0
Subtotal for:	51600 P716-R Field Operations	11,815.08	12,609.4	13,243.8	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

51600	P717-R	Conservation Services	520300	Classified Perm Positions F/T	9,496.73	10,773.9	10,676.9	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	41.53	46	46	0	0	0	0.0
			520600	Paid Unused Sick Leave	50.44	48.6	48.6	0	0	0	0.0
			520700	Overtime & Other Premium Pay	185.85	244.7	244.7	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	99.29	46.8	46.8	0	0	0	0.0
			521100	Group Insurance Premium	1,106.33	1,238.2	1,836.7	0	0	0	0.0
			521200	Retirement Contributions	1,807.72	1,984.9	1,984.9	0	0	0	0.0
			521300	F I C A	708.93	777.5	777.5	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	89.62	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0	145.7	123.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	242	103.9	222.8	0	0	0	0.0
			521700	RHC Act Contributions	187.91	214.2	214.2	0	0	0	0.0
			521900	Other Employee Benefits	9.12	0	0	0	0	0	0.0
			535100	Medical Services	17.53	200	200	0	0	0	0.0
			535200	Professional Services	1,332.93	2,992.3	3,042.3	0	0	0	0.0
			535209	Professional Svcs - Interagenc	8.33	0	0	0	0	0	0.0
			535300	Other Services	677.78	383.3	383.3	0	0	0	0.0
			535309	Other Services - Interagency	10.63	130	130	0	0	0	0.0
			535310	Other Services - Higher Ed	953.26	484.7	484.7	0	0	0	0.0
			535500	Attorney Services	331.11	0.4	0.4	0	0	0	0.0
			535600	IT Services	70.04	0	0	0	0	0	0.0
			535800	Capital -Professional Contract	39.18	100	100	0	0	0	0.0
			542000	Legislator PerDiem&M-DFARollup	0.5	0	0	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.24	8.3	8.3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	468.36	384.2	384.2	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	1.62	5.1	5.1	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	2.56	0	0	0	0	0	0.0
			542500	Transp - Fuel & Oil	401.11	511.8	511.8	0	0	0	0.0
			542600	Transp - Parts & Supplies	334.95	188.5	188.5	0	0	0	0.0
			542700	Transp - Transp Insurance	34.49	25.1	21.4	0	0	0	0.0
			542900	Transp - Other Travel	541.55	525	525	0	0	0	0.0
			543000	DGF - Habitat/Land Develop	306	2,491.3	2,491.3	0	0	0	0.0
			543009	DGF - Habitat/Land - Interagen	0	26.2	26.2	0	0	0	0.0
			543100	Maint - Grounds & Roadways	415.39	108.9	108.9	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	264.19	137.6	137.6	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543300	Maint - Buildings & Structures	194.18	109	109	0	0	0	0.0
543400	Maint - Property Insurance	36.32	21.8	22.3	0	0	0	0.0
543500	Maint - Supplies	19.91	24.1	24.1	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	0.3	0.1	0	0	0	0.0
543700	Maintenance Services	107.02	25.8	26	0	0	0	0.0
543820	Maintenance IT	9.21	31.5	31.5	0	0	0	0.0
543830	IT HW/SW Agreements	129.41	43	43	0	0	0	0.0
544000	Supply Inventory IT	218.55	26.7	26.7	0	0	0	0.0
544100	Supplies-Office Supplies	15.48	27.9	27.9	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	20.76	2	2	0	0	0	0.0
544300	Supplies-Drugs	10.3	0.3	0.3	0	0	0	0.0
544400	Supplies-Field Supplies	1,981.39	2,885.7	2,244.9	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	14.81	10.1	10.1	0	0	0	0.0
544800	Supplies-Education&Recreation	43.28	20.7	20.7	0	0	0	0.0
544900	Supplies-Inventory Exempt	105.2	254.7	254.7	0	0	0	0.0
545600	Reporting & Recording	0.77	5	5	0	0	0	0.0
545700	ISD Services	0	91	146.6	0	0	0	0.0
545810	GCD Radio Communications Svcs	52.67	0	0	0	0	0	0.0
545900	Printing & Photo Services	229.19	234.3	234.3	0	0	0	0.0
546000	Building Use Fee GSD	0.97	0	0	0	0	0	0.0
546100	Postage & Mail Services	25.09	66.1	66.1	0	0	0	0.0
546300	Utilities	0	116.8	116.8	0	0	0	0.0
546310	Utilities - Sewer/Garbage	43.34	33	33	0	0	0	0.0
546320	Utilities - Electricity	260.79	246.5	246.5	0	0	0	0.0
546330	Utilities - Water	18.24	23.7	23.7	0	0	0	0.0
546340	Utilities - Natural Gas	20.69	43.2	43.2	0	0	0	0.0
546350	Utilities - Propane	29.86	38.1	38.1	0	0	0	0.0
546400	Rent Of Land & Buildings	1,185.93	700.1	700.1	0	0	0	0.0
546409	Rent Expense - Interagency	7.5	745.5	745.5	0	0	0	0.0
546500	Rent Of Equipment	40.25	114.6	114.6	0	0	0	0.0
546600	Communications	26.13	0	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	125.95	99.9	99.9	0	0	0	0.0
546800	Employee Training & Education	62.51	64.5	64.5	0	0	0	0.0
546900	Advertising	150.02	209.4	209.4	0	0	0	0.0
547105	Bank Fees/Services	9.9	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

547400	Grants To Local Governments	59.26	186	186	0	0	0	0.0
547410	Grants To Public Schools&Univ	1,438.67	0	0	0	0	0	0.0
547440	Grants To Other Entities	26.83	0	0	0	0	0	0.0
547450	Grants to Other Agencies	0	1,409.8	1,409.8	0	0	0	0.0
547900	Miscellaneous Expense	300.35	79.7	848.8	0	0	0	0.0
547909	Misc Expense Interagency	0.23	0	0	0	0	0	0.0
547999	Request to Pay Prior Year	25.24	0	0	0	0	0	0.0
548100	Land	3,290.58	405	405	0	0	0	0.0
548110	Land - Improvements	316.52	0	0	0	0	0	0.0
548300	Information Tech Equipment	5.58	5	5	0	0	0	0.0
548400	Other Equipment	965.3	162.4	162.4	0	0	0	0.0
548800	Automotive & Aircraft	1,326.46	288	288	0	0	0	0.0
548900	Buildings & Structures	282.24	462.5	462.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	48.33	44	44	0	0	0	0.0
549700	Employee O/S Meals & Lodging	92.77	57.3	57.3	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0.73	0	0	0	0	0	0.0
555100	Other Financing Uses	182.3	182.3	182.3	0	0	0	0.0
Subtotal for:	51600 P717-R Conservation Services	33,795.23	33,924.4	34,753.6	0	0	0	0.0

				2024-25	2025-26	Request		Recommendation			
BusUnit		Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
51600	P718-R	Wildlife Depredation and Nuisan	520300	Classified Perm Positions F/T	204.59	303.7	303.7	0	0	0	0.0
			520600	Paid Unused Sick Leave	0	0.9	0.9	0	0	0	0.0
			520700	Overtime & Other Premium Pay	0.53	0.1	0.1	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	1.35	2	2	0	0	0	0.0
			521100	Group Insurance Premium	24.12	41.5	51.5	0	0	0	0.0
			521200	Retirement Contributions	39.36	67.5	67.5	0	0	0	0.0
			521300	F I C A	14.57	26.5	26.5	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.03	0	0	0	0	0	0.0
			521700	RHC Act Contributions	4.09	6.5	6.5	0	0	0	0.0
			535300	Other Services	135.37	226.7	226.7	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	2.81	5.5	5.5	0	0	0	0.0
			542500	Transp - Fuel & Oil	5.4	22.8	22.8	0	0	0	0.0
			542600	Transp - Parts & Supplies	5.68	5.9	5.9	0	0	0	0.0
			543100	Maint - Grounds & Roadways	0	0.5	0.5	0	0	0	0.0

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(Dollars in Thousands)

543200	Maint - Furn, Fixt, Equipment	3.51	6.3	6.3	0	0	0	0.0
543300	Maint - Buildings & Structures	0.04	0	0	0	0	0	0.0
543700	Maintenance Services	4.07	0	0	0	0	0	0.0
544000	Supply Inventory IT	0	2.9	2.9	0	0	0	0.0
544100	Supplies-Office Supplies	0	17	17	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	2.6	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	11.39	8.4	8.4	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0	0.7	0.7	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	7	7	0	0	0	0.0
545700	ISD Services	0	1.8	1.8	0	0	0	0.0
545900	Printing & Photo Services	0	3.1	3.1	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0.23	2	2	0	0	0	0.0
546320	Utilities - Electricity	1.12	1.4	1.4	0	0	0	0.0
546330	Utilities - Water	0.31	0.5	0.5	0	0	0	0.0
546340	Utilities - Natural Gas	0.31	0.6	0.6	0	0	0	0.0
546400	Rent Of Land & Buildings	17.65	17	17	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	0	0.2	0.2	0	0	0	0.0
546800	Employee Training & Education	0.43	0.2	0.2	0	0	0	0.0
548110	Land - Improvements	66.64	0	0	0	0	0	0.0
548900	Buildings & Structures	0	500	500	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0	4.1	4.1	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	4.2	4.2	0	0	0	0.0
Subtotal for:	51600 P718-R Wildlife Depredation and Nuisan	546.21	1,287.5	1,297.5	0	0	0	0.0

					2024-25	2025-26	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
51600	P719-R	Program Support	520100	Exempt Perm Positions P/T&F/T	306.29	347.6	347.6	0	0	0	0.0
			520300	Classified Perm Positions F/T	3,516.38	3,927	3,893	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	2.75	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	1.82	15.4	15.4	0	0	0	0.0
			520700	Overtime & Other Premium Pay	3.86	34.5	34.5	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0.83	39.3	39.3	0	0	0	0.0
			521100	Group Insurance Premium	404.98	392.7	555.4	0	0	0	0.0
			521200	Retirement Contributions	734.85	884.4	884.4	0	0	0	0.0
			521300	F I C A	274.13	347	347	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521400	Workers' Comp Assessment Fee	32.19	0	0	0	0	0	0.0
521410	GSD Work Comp Insur Premium	0	48.5	43.7	0	0	0	0.0
521500	Unemployment Comp Premium	1.49	11.4	6.1	0	0	0	0.0
521600	Employee Liability Ins Premium	87.05	34.6	78.7	0	0	0	0.0
521700	RHC Act Contributions	76.39	77.7	77.7	0	0	0	0.0
535100	Medical Services	3	5.7	5.7	0	0	0	0.0
535200	Professional Services	0	10	10	0	0	0	0.0
535300	Other Services	126.64	247	232.4	0	0	0	0.0
535400	Audit Services	108.84	97.8	112.4	0	0	0	0.0
535500	Attorney Services	149.49	21.5	21.5	0	0	0	0.0
535600	IT Services	3.21	30	30	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.69	5.9	5.9	0	0	0	0.0
542200	Employee I/S Meals & Lodging	7.57	23.5	23.5	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	4.19	18.7	18.7	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	5.99	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	6.85	32.5	32.5	0	0	0	0.0
542600	Transp - Parts & Supplies	24.26	40.9	40.9	0	0	0	0.0
542700	Transp - Transp Insurance	8.2	8.4	7.5	0	0	0	0.0
543100	Maint - Grounds & Roadways	359.04	147.5	147.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	14.84	9.2	9.2	0	0	0	0.0
543300	Maint - Buildings & Structures	49.89	64.5	64.5	0	0	0	0.0
543400	Maint - Property Insurance	7.53	8	7.9	0	0	0	0.0
543500	Maint - Supplies	12.95	12.9	12.9	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	1	1.6	1.6	0	0	0	0.0
543700	Maintenance Services	104.13	29.1	29.1	0	0	0	0.0
543820	Maintenance IT	0.05	56.4	56.4	0	0	0	0.0
543830	IT HW/SW Agreements	170.06	133.7	133.7	0	0	0	0.0
544000	Supply Inventory IT	202.3	177	177	0	0	0	0.0
544100	Supplies-Office Supplies	15.34	11.8	11.8	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	16.33	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	15.39	10.5	10.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	84.8	117.3	117.3	0	0	0	0.0
544900	Supplies-Inventory Exempt	3.25	70.1	70.1	0	0	0	0.0
545600	Reporting & Recording	0.53	0	0	0	0	0	0.0
545700	ISD Services	166.61	31	49.9	0	0	0	0.0

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(Dollars in Thousands)

545710	DOIT HCM Assessment Fees	102.34	113.4	120.3	0	0	0	0.0
545800	Radio Communications Svcs	1.25	0	0	0	0	0	0.0
545900	Printing & Photo Services	74.38	36.3	36.3	0	0	0	0.0
546100	Postage & Mail Services	63	46	46	0	0	0	0.0
546310	Utilities - Sewer/Garbage	23.73	13.5	13.5	0	0	0	0.0
546320	Utilities - Electricity	51.29	0	0	0	0	0	0.0
546330	Utilities - Water	9.39	0	0	0	0	0	0.0
546340	Utilities - Natural Gas	2.26	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	1.48	24.4	24.4	0	0	0	0.0
546500	Rent Of Equipment	34.37	8.2	8.2	0	0	0	0.0
546600	Communications	65.39	65.3	65.3	0	0	0	0.0
546610	DOIT Telecommunications	509.76	602.5	564.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	54.99	165.3	165.3	0	0	0	0.0
546800	Employee Training & Education	22.49	63.8	63.8	0	0	0	0.0
546810	Board Member Training	1.98	2	2	0	0	0	0.0
546900	Advertising	2.05	16.6	16.6	0	0	0	0.0
547000	Legal Settlements	10	25	25	0	0	0	0.0
547105	Bank Fees/Services	906.16	0	0	0	0	0	0.0
547900	Miscellaneous Expense	4.24	1,138.4	1,461.7	0	0	0	0.0
547999	Request to Pay Prior Year	2.92	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	22.3	22.3	0	0	0	0.0
548400	Other Equipment	0	8.1	8.1	0	0	0	0.0
548800	Automotive & Aircraft	0	70	70	0	0	0	0.0
548900	Buildings & Structures	0	117.4	117.4	0	0	0	0.0
549600	Employee O/S Mileage & Fares	14.27	30	30	0	0	0	0.0
549700	Employee O/S Meals & Lodging	19.8	42	42	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0.8	5	5	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodgin	2.93	3.5	3.5	0	0	0	0.0
Subtotal for:	51600 P719-R Program Support	9,097.2	10,201.6	10,674.5	0	0	0	0.0
51600		55,253.73	58,022.9	59,969.4	0	0	0	0.0

Totals by Line Item

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
51600	520100 Exempt Perm Positions P/T&F/T	306.29	347.6	347.6	0	0	0	0.0
	520300 Classified Perm Positions F/T	19,468.17	21,914.7	21,623.3	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	44.28	46	46	0	0	0	0.0
	520600 Paid Unused Sick Leave	144.71	93.8	93.8	0	0	0	0.0
	520700 Overtime & Other Premium Pay	271.09	339.3	379.3	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	165.14	98.1	98.1	0	0	0	0.0
	521100 Group Insurance Premium	2,437.44	2,485.2	3,506.4	0	0	0	0.0
	521200 Retirement Contributions	3,776.84	4,384.2	4,384.2	0	0	0	0.0
	521300 F I C A	1,457.37	1,682	1,682	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	179.14	0	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	285.6	242.8	0	0	0	0.0
	521500 Unemployment Comp Premium	1.49	11.4	6.1	0	0	0	0.0
	521600 Employee Liability Ins Premium	483.95	203.7	503.2	0	0	0	0.0
	521700 RHC Act Contributions	392.6	429.4	429.4	0	0	0	0.0
	521900 Other Employee Benefits	61.35	0	0	0	0	0	0.0
	535100 Medical Services	30.01	216.1	216.1	0	0	0	0.0
	535200 Professional Services	1,342.23	3,006.8	3,056.8	0	0	0	0.0
	535209 Professional Svcs - Interagenc	8.33	0	0	0	0	0	0.0
	535300 Other Services	988.54	927	912.4	0	0	0	0.0
	535309 Other Services - Interagency	10.69	130	130	0	0	0	0.0
	535310 Other Services - Higher Ed	953.26	484.7	484.7	0	0	0	0.0
	535400 Audit Services	108.84	97.8	112.4	0	0	0	0.0
	535500 Attorney Services	480.59	35.7	35.7	0	0	0	0.0
	535600 IT Services	73.25	30	30	0	0	0	0.0
	535800 Capital -Professional Contract	39.18	100	100	0	0	0	0.0
	542000 Legislator PerDiem&M-DFARollup	0.5	0	0	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	2.13	16.4	16.4	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	625.72	652.1	652.1	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodging	5.81	23.8	23.8	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	8.55	0	0	0	0	0	0.0

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(Dollars in Thousands)

542500	Transp - Fuel & Oil	817.35	1,085.4	1,085.4	0	0	0	0.0
542600	Transp - Parts & Supplies	584.82	446.5	446.5	0	0	0	0.0
542700	Transp - Transp Insurance	57.29	49.2	41.9	0	0	0	0.0
542900	Transp - Other Travel	561.68	537.1	537.1	0	0	0	0.0
543000	DGF - Habitat/Land Develop	306	2,491.3	2,491.3	0	0	0	0.0
543009	DGF - Habitat/Land - Interagen	0	26.2	26.2	0	0	0	0.0
543100	Maint - Grounds & Roadways	779.27	260.8	260.8	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	295.21	173.6	173.6	0	0	0	0.0
543300	Maint - Buildings & Structures	253.02	175.9	175.9	0	0	0	0.0
543400	Maint - Property Insurance	57.85	43.8	43.7	0	0	0	0.0
543500	Maint - Supplies	33.28	39.2	39.2	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	1	1.9	1.7	0	0	0	0.0
543700	Maintenance Services	288.55	61.7	61.9	0	0	0	0.0
543820	Maintenance IT	9.87	91.8	91.8	0	0	0	0.0
543830	IT HW/SW Agreements	371.95	179.6	179.6	0	0	0	0.0
544000	Supply Inventory IT	441.23	244.9	244.9	0	0	0	0.0
544100	Supplies-Office Supplies	38.21	63.3	63.3	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	40.12	2	2	0	0	0	0.0
544300	Supplies-Drugs	10.3	0.3	0.3	0	0	0	0.0
544400	Supplies-Field Supplies	2,240.75	3,007.3	2,366.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	149.35	224.3	224.3	0	0	0	0.0
544800	Supplies-Education&Recreation	43.28	20.7	20.7	0	0	0	0.0
544900	Supplies-Inventory Exempt	116.27	342.3	342.3	0	0	0	0.0
545600	Reporting & Recording	3.77	6.1	6.1	0	0	0	0.0
545700	ISD Services	166.61	182	287.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	102.34	113.4	120.3	0	0	0	0.0
545800	Radio Communications Svcs	116.25	135	135	0	0	0	0.0
545810	GCD Radio Communications Svcs	437.04	411.5	480.5	0	0	0	0.0
545900	Printing & Photo Services	310.17	279.7	279.7	0	0	0	0.0
546000	Building Use Fee GSD	0.97	0	0	0	0	0	0.0
546100	Postage & Mail Services	91.43	122.2	122.2	0	0	0	0.0
546300	Utilities	0	116.8	116.8	0	0	0	0.0

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(Dollars in Thousands)

546310	Utilities - Sewer/Garbage	74.19	51.1	51.1	0	0	0	0.0
546320	Utilities - Electricity	333.29	266.4	266.4	0	0	0	0.0
546330	Utilities - Water	32.13	30.5	30.5	0	0	0	0.0
546340	Utilities - Natural Gas	30.42	49	49	0	0	0	0.0
546350	Utilities - Propane	30.37	38.1	38.1	0	0	0	0.0
546400	Rent Of Land & Buildings	1,311.26	831.5	831.5	0	0	0	0.0
546409	Rent Expense - Interagency	7.5	745.5	745.5	0	0	0	0.0
546500	Rent Of Equipment	77.46	128.6	128.6	0	0	0	0.0
546600	Communications	91.81	69	69	0	0	0	0.0
546610	DOIT Telecommunications	509.76	602.5	564.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	195.48	269.3	269.3	0	0	0	0.0
546800	Employee Training & Education	178.58	157.7	157.7	0	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0.25	0	0	0	0	0	0.0
546810	Board Member Training	1.98	2	2	0	0	0	0.0
546900	Advertising	153.95	228.4	228.4	0	0	0	0.0
547000	Legal Settlements	10	25	25	0	0	0	0.0
547105	Bank Fees/Services	916.06	0	0	0	0	0	0.0
547400	Grants To Local Governments	59.26	186	186	0	0	0	0.0
547410	Grants To Public Schools&Univ	1,438.67	0	0	0	0	0	0.0
547440	Grants To Other Entities	26.83	0	0	0	0	0	0.0
547450	Grants to Other Agencies	0	1,409.8	1,409.8	0	0	0	0.0
547900	Miscellaneous Expense	305.6	1,231.8	2,511.9	0	0	0	0.0
547909	Misc Expense Interagency	0.23	0	0	0	0	0	0.0
547999	Request to Pay Prior Year	28.76	0	0	0	0	0	0.0
548100	Land	3,290.58	405	405	0	0	0	0.0
548110	Land - Improvements	383.15	0	0	0	0	0	0.0
548300	Information Tech Equipment	5.58	28.8	28.8	0	0	0	0.0
548400	Other Equipment	976.39	175.3	175.3	0	0	0	0.0
548800	Automotive & Aircraft	1,526.16	624.4	724.4	0	0	0	0.0
548900	Buildings & Structures	282.24	1,086.4	1,086.4	0	0	0	0.0
549600	Employee O/S Mileage & Fares	72.1	86.3	86.3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	124.26	126.5	126.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

549800	Brd & Comm O/S Mileage & Fares	1.53	5	5	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	2.93	3.5	3.5	0	0	0	0.0
555100	Other Financing Uses	182.3	182.3	182.3	0	0	0	0.0
Grand Total		55,253.73	58,022.9	59,969.4	0	0	0	0.0

Agency:	Game and Fish
BU:	51600
Program:	Field Operations
Program Code:	P716
Total Federal Revenue:	\$ 331.10
Fund 19800	\$ 331.10

[illegible]

Agency:	Game and Fish	*portion of the grant is allocated to P-716
BU:	51600	
Program:	Conservation Services	
Program Code:	P717	

									FY26 REQUEST			
REVENUE		TOTAL FEDERAL										
FUND	DEPARTMENT	ACCOUNT	GRANT NAME	MATCH RATIO	AWARD DATE	EXP. DATE	AWARD	FY24 ACTUALS	FY25 OPBUD	BASE	EXPANSION	TOTAL
	19800\FMD	451903	Boating Access Projects in NM	75/25	7/1/2025	6/30/2026	138.80			138.8	0.0	138.8
	19800\FMD	451903	Monitoring Endangered Fishes on the San Juan River	100/0	4/1/2024	6/30/2028	300.00			300.0	0.0	300.0
	19800\FMD	451903	Conservation of Threatened & Endangered Invertebrates	75/25	1/1/2025	12/31/2025	49.90			49.9	0.0	49.9
	19800\FMD	451903	Conservation of Texas Hornshell & Host Fishes	75/25	1/1/2025	12/31/2025	72.10			72.1	0.0	72.1
	19800\FMD	451903	O&M of Statewide Fish Culture Facilities	75/25	7/1/2025	6/30/2026	3,839.10			3,839.1	0.0	3,839.1
	19800\FMD	451903	Fisheries Administration	75/25	7/1/2025	6/30/2026	654.60			654.6	0.0	654.6
	19800\FMD	451903	Rio Grande Cutthroat	75/25	7/1/2025	6/30/2026	258.00			258.0	0.0	258.0
	19800\FMD	451903	Protection of Recreational Boating Waters	75/25	7/1/2025	6/30/2026	113.10			113.1	0.0	113.1
	19800\FMD	451903	Sport Fish	75/25	7/1/2025	6/30/2026	1,115.70			1,115.7	0.0	1,115.7
	19800\FMD	451903	Aquataic Invasive Species Management	75/25	1/1/2025	12/31/2025	68.00			68.0	0.0	68.0
	19800\FMD	451903	Gila Trout Recovery	65/35	1/1/2025	12/31/2025	175.80			175.8	0.0	175.8
	19800\FMD	451903	Fish & Aquatic Invertebrate SGCN Conservation	65/35	1/1/2025	12/31/2025	223.00			223.0	0.0	223.0
	19800\I&E	451903	Aquatic Resource Education	75/25	7/1/2025	6/30/2026	209.20			209.2	0.0	209.2
	19800\I&E	451903	Fishing Skills Workshops	75/25	7/1/2025	6/30/2026	42.60			42.6	0.0	42.6
	19800\I&E	451903	Hunter Education Program*	75/25	7/1/2025	6/30/2026	437.70			437.7	0.0	437.7
	19800\I&E	451903	National Archery in the Schools Program	75/25	7/1/2025	6/30/2026	80.00			80.0	0.0	80.0
	19800\I&E	451903	3D Archery Education	75/25	7/1/2025	6/30/2026	72.00			72.0	0.0	72.0
	19800\I&E	451903	Shooting Sports Program*	75/25	7/1/2025	6/30/2026	105.80			105.8	0.0	105.8
	19800\I&E	451903	Hunting Skills Camps & Clinics*	75/25	7/1/2025	6/30/2026	93.60			93.6	0.0	93.6
	19800\WMD	451903	Threatened & Endangered Amphibians and Reptiles	75/25	1/1/2025	12/31/2025	90.00			90.0	0.0	90.0
	19800\WMD	451903	Open Gate Access Program	75/25	7/1/2025	6/30/2026	265.90			265.9	0.0	265.9
	19800\WMD	451903	State Land Office Lease	75/25	7/1/2025	6/30/2026	600.00			600.0	0.0	600.0
	19800\WMD	451903	Conservation of Reptiles and Amphibians	65/35	7/1/2025	6/30/2026	117.80			117.8	0.0	117.8
	19800\WMD	451903	Big Game Surveys & Management*	75/25	7/1/2025	6/30/2026	2,141.00			2,141.0	0.0	2,141.0
	19800\WMD	451903	Lesser Prairie Chicken Management	75/25	7/1/2025	6/30/2026	135.40			135.4	0.0	135.4
	19800\WMD	451903	Migratory Game Bird Management	75/25	7/1/2025	6/30/2026	217.70			217.7	0.0	217.7
	19800\WMD	451903	Non Game Mammals	75/25	7/1/2025	6/30/2026	138.80			138.8	0.0	138.8
	19800\WMD	451903	Statewide Wildlife Management Areas O&M	75/25	7/1/2025	6/30/2026	2,479.10			2,479.1	0.0	2,479.1
	19800\WMD	451903	Resident Small Game & Wild Turkey Management	75/25	7/1/2025	6/30/2026	289.40			289.4	0.0	289.4
	19800\WMD	451903	Nongame Avian Conservation	75/25	7/1/2025	6/30/2026	420.70			420.7	0.0	420.7
	19800\WMD	451903	Mexican Gray Wolf Recovery Program	75/25	7/1/2025	6/30/2026	498.70			498.7	0.0	498.7
	19800\WMD	451903	Collaboration on Statewide Wildlife Habitat	75/25	7/1/2025	6/30/2026	711.10			345.5	0.0	345.5
	19800\WMD	451903	Furbearer Management	75/25	7/1/2025	6/30/2026	683.90			0.0	0.0	0.0
	19800\WMD	451903	Ecosystem Analysis	75/25	7/1/2025	6/30/2026	609.70			0.0	0.0	0.0
	19800\WMD	451903	SWG Coordination of Share with Wildlife Grants	65/35	1/1/2025	12/31/2025	65.00			0.0	0.0	0.0
	30700\WMD	451903	Share with Wildlife Projects	65/35	7/1/2025	6/30/2026	100.00			100.0	0.0	100.0
	49400\WMD	451903	Statewide Wildlife Management Areas O&M	75/25	7/1/2025	6/30/2026	150.00			150.0	0.0	150.0
	77200\WMD	451903	Big Game Surveys & Management	75/25	7/1/2025	6/30/2026	358.30			358.3	0.0	358.3
	9700\WMD	451903	Collaboration on Statewide Wildlife Habitat	75/25	7/1/2025	6/30/2026	74.10			74.1	0.0	74.1

Agency:	Game and Fish
BU:	51600
Program:	Depredation
Program Code:	P718
Total Federal Revenue:	\$ -

[illegible]

Agency:	Game and Fish
BU:	51600
Program:	Program Support
Program Code:	P719
Total Federal Revenue:	\$ 500.90
Fund 19800	\$ 500.90

Agency:	Game and Fish
BU:	51600
Program:	Program Support
Program Code:	P719
Total Federal Revenue:	\$ 500.90
Fund 19800	\$ 500.90

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 51600 Department of Game and Fish

Program: P716 Field Operations

The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of citations issued per one hundred contacts	N/A	6.13	N/A	According to numbers from the monthly law enforcement efforts, there were 6.13 citations issued for every 100 contacts.
Output	Number of conservation officer hours spent in the field checking for compliance	56,000	57,973	Yes	Conservation officers spent 57,973 hours in the field checking for compliance. Officers spent additional hours interacting with other outdoor recreationalists who were not hunting, fishing or trapping. Officers also spent additional hours in court rooms prosecuting cases for compliance.
Output	Number of hunter and conservation education programs delivered by field staff	0	802	Yes	Through programs such as sportfish education for classrooms and after-school groups, Trout in the Classroom, National Archery in Schools Program, Hunter Education and Off-highway Vehicle Education the Department has a large reach in the number of programs offered across the state.
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	300	503	Yes	Field operations continues to increase efforts in conducting special field operations. Field operations conducted 503 special field operations.

Program: P717 Conservation Services

The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Number of elk licenses offered on an annual basis in New Mexico	35,000	38,250	Yes	The Department sold 38,250 elk licenses in FY25
Outcome	Percent of anglers satisfied with opportunity and success	90%	91%	Yes	Angler satisfaction has several explanatory aspects whereas it is dependent on local closures, amenities, water levels, wildfire, etc. Angler satisfaction is also a subjective measure and difficult to differentiate between angling success and overall angling experience. The target was met in FY25 and the Department will continue to attempt to improve angling opportunities, though these efforts may not be reflected in increases in angler satisfaction for reasons listed above.
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	84%	Yes	The percentage is defined in statute and must be 84% on a yearly basis.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P717 Conservation Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of acres of accessible sportsperson opportunity through the open gate program	210,000	197,000	No	The Open Gate program provided sportsperson access to 197,000 acres of land. This program has some explanatory aspects whereas it is dependent on private landowners willing to participate in the program.
Output	Number of pounds of annual output of fish from the department's hatchery system	660,000	706,568	Yes	Department hatchery output was 706,568 pounds of fish and the target was met in FY25.
Output	Percent of New Mexico youth who participate annually through education and outreach programs	13%	13%	No	The Department was able to reach just under 62,000 (12.97%) of New Mexico's youth with wildlife and conservation education programs in FY25.
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	48%	97%	Yes	97% The Department studied and conserved 111 of the 114 state listed species and subspecies and the target was met.

Program: P718 Wildlife Depredation and Nuisance Abatement

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 and annoyances or risks to public safety caused by protected wildlife.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	96%	98%	Yes	98% of complaints were resolved resolved within the mandated one-year timeframe and the target was met.
Outcome	Percent of wildlife complaints responded to	99%	100%	Yes	The Department responds to all wildlife complaints 100% of the time. Many complainats are resolved over the phone with the information given. The target was met.
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	850,000	766,468	No	In FY25, the Department reached over 750,000 people with educational publications viewed with a message about minimizing potentially dangerous encounter with wildlife. The high numbers from the FY24 goal stemmed from a single incident in September 2023 (when a moose was relocated from downtown Santa Fe).

Program: P719 Program Support

The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P719 Program Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Average departmentwide vacancy rate for the fiscal year	9.00%	11.85%	No	During FY25, the Department of Game and Fish (DGF) focused on achieving a target vacancy rate of 9%. However, various external factors made it challenging to retain and recruit employees and the average departmentwide vacancy rate was 11.85%. This included the loss of staff to other state agencies, as well as difficulties in filling specialized positions such as law enforcement officers and biologists.
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	20	3	Yes	The federal aid section has reduced the number of working days between expenditure of federal funds and request for reimbursement from the close of the accounting period to 3.09 days.

P716		Field Operations				
Purpose:		The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of conservation officer hours spent in the field checking for compliance	56,998	57,973	56,000	56,000	
Output	Number of hunter and conservation education programs delivered by field staff	827	802	800	800	
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	434	503	300	300	
Explanatory	Number of citations issued per one hundred contacts	4.70	6.13	N/A	N/A	
P717		Conservation Services				
Purpose:		The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of pounds of annual output of fish from the department's hatchery system	637,000	706,568	600,000	600,000	
Output	Number of acres of accessible sportsperson opportunity through the open gate program	195,200	197,000	210,000	210,000	
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	85%	97%	48%	48%	
Output	Percent of New Mexico youth who participate annually through education and outreach programs	16%	13%	13%	13%	
Outcome	Number of elk licenses offered on an annual basis in New Mexico	38,584	38,250	35,000	35,000	
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	84%	90%	84%	
Outcome	Percent of anglers satisfied with opportunity and success	90%	91%	90%	90%	
P718		Wildlife Depredation and Nuisance Abatement				
Purpose:		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 and annoyances or risks to public safety caused by protected wildlife.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	1,167,468	766,468	1,000,000	850,000	
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	98%	98%	96%	96%	
Outcome	Percent of wildlife complaints responded to	100%	100%	99%	99%	
P719		Program Support				
Purpose:		The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm

Table 2

Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	3	3	10	9	
Outcome	Average departmentwide vacancy rate for the fiscal year	13.2%	11.9%	9.0%	9.0%	

Strategic Plan
New Mexico Department of Game and Fish
FY2020 through FY2025



Michael B. Sloane
Director

Effective August 1, 2020

Executive Summary

Over the past several years, the demands on the State's wildlife resources have evolved due to changing interests of the public, management practices for both wildlife and their associated habitats, and the need for the Department to utilize existing personnel and fiscal resources in the most efficient manner possible.

This strategic plan is a reflection of the Department's recognition of a need to change Department structure and goals to meet the ever changing operating environment.

Department services are partitioned into four programs with activities grouped by statutory purpose and outcome:

- I. Field Operations (P716)
- II. Conservation services (P717)
- III. Wildlife Depredation and Nuisance Abatement (P718)
- IV. Program Support (P719)

Approved by Alexandra J. Sandoval
Director

Date

Mission Statement

The Department's mission is to conserve, regulate, propagate and protect the wildlife and fish within the State using a flexible management system that ensures sustainable use for public food supply, recreation and safety; and to provide for off-highway motor vehicle recreation that recognizes cultural, historic, and resource values while ensuring public safety.

Philosophy

The Department believes our primary responsibilities are:

1. To make sustainable wildlife management decisions that benefits the hunters, anglers and trappers of the State of New Mexico in the most effective manner.
2. To ensure that the Game Protection Fund and other fund sources are wisely used to, conserve, protect, enhance, manage, and propagate the state's wildlife and its habitat.
3. To promote and hire highly qualified professional personnel to carry out the Department's mission in a manner that fully reflects the Department's commitment to scientific integrity, teamwork and stewardship of the resource.

Vision of Desired Future

New Mexico Department of Game and Fish

Expectations through 2025 with focus on 2019-2023

The Department is the state wildlife resources agency with statutorily mandated responsibilities that:

- o Provides objective and balanced conservation programs to benefit the full range of wildlife species and habitats statewide,
- o Provides academic and skills-based education programs to the wide spectrum of people who seek wildlife-associated recreation.
- o Recognizes the spectrum of people who seek wildlife-associated recreation, appreciation, and information for themselves and their families while emphasizing hunting, fishing, and trapping,
- o Derives its financial support from the entire range of people and processes that affect, use, and impact wildlife and their habitats,
- o Implements necessary regulatory and associated enforcement actions to stimulate substantial public compliance, and
- o Accomplishes these endeavors with a reasonably and consistently compensated professional staff,
- o Organizes and operates efficiently and effectively across all Divisions.

Field Operations P716

The purpose of the Reid 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.

Objective 1: That through 2023 hunting, trapping and fishing opportunities and off-highway motor vehicle recreation are maintained through public compliance with laws and rules.

Strategy 1.1: Conduct routine statewide detection, apprehension, and prosecution of persons violating wildlife and off-highway motor vehicle laws and their implementing rules to support public safety, management and deter illegal activities.

Action Plan:

- 1.1.1 Conduct law enforcement patrols and routine investigations
- 1.1.2 Conduct roadblocks.
- 1.1.3 Conduct night patrols.
- 1.1.4 Patrol wilderness and other special use areas.
- 1.1.5 Employ modern investigative techniques such as: DNA, remote video surveillance, firearms and tool marks.

Strategy 1.2: Direct enforcement effort to locations known or expected to have a significant incidence of violations.

Action Plan:

- 1.2.1 Identify locations known or suspected to have a significant number of violations.
- 1.2.2 Schedule additional enforcement actions or special operations and manpower so as to target such locations for enforcement emphasis.

Strategy 1.3: Allocate field operation efforts to support species management or other sub-program objectives

Action Plan:

- 1.3.1 Coordinate with resource divisions to identify resource division objectives impeded by issues of non-compliance
- 1.3.2 Include non-compliance issues and strategies in long-range species management and the sub-program plans.

- 1.3.3 Schedule actions to address non-compliance issues in subsequent operational plans.
- 1.3.4 Annually review operational plans for required enforcement actions.
- 1.3.5 Coordinate implementation of enforcement actions needed to support species management and other sub-program objectives.
- 1.3.6 Field operations work with Resource Divisions to accomplish resource management goals

Strategy 1.4: Monitor, evaluate, and improve the effectiveness of our wildlife and off-highway motor vehicle law enforcement efforts.

Action Plan:

- 141 Monitor levels of enforcement effort, number of citations issued, proportion of successful prosecutions, compliance rates, and other parameters necessary to evaluate the effectiveness of department law enforcement efforts.
- 142 Maintain databases sufficient to track these statistics and related information.
- 143 Prepare an annual law enforcement effort and accomplishment report that includes assessment of relevant data, identification of performance deficiencies, and recommendations for improvement.
- 144 Implement approved recommendations.
- 145 Continue efforts to gain statutory authority that increases the scope of Chapter 17 violations to which the penalty assessment process may be applied.

Strategy 1.5: Maintain wildlife and off-highway motor vehicle law enforcement effort, response time, and visibility at levels that satisfy public expectations.

Action Plan:

- 1.5.1 Ensure front-line commissioned personnel have duty assignments that place adequate emphasis on conservation officer activities.
- 1.5.2 Instruct commissioned personnel to emphasize effort on law enforcement activities that are highly visible.
- 1.5.3 Instruct commissioned personnel to emphasize timely responsiveness to reported illegal activities.
- 1.5.4 Use trained and qualified reserve conservation officers to support the commissioned officer work force.
- 1.5.5 Utilize Operation Game Thief (OGT) and Off-Highway motor vehicle Hotline to provide the public opportunities to report violations

Strategy 1.6: Monitor, evaluate, and improve the success of wildlife and off-highway motor vehicle law enforcement in meeting public expectations and protecting wildlife resources.

Action Plan:

- 1.6.1 Survey the public to determine their expectations and evaluations of our enforcement efforts.
- 1.6.2 Identify areas of dissatisfaction.
- 1.6.3 Revise program strategies and action plans as necessary to improve performance based on annual evaluation of enforcement outcomes and effective balance of routine patrol, undercover work, special operations, and priority setting toward more severe and egregious infractions.

Strategy 1.7: Assemble or allocate a team of enforcement personnel to special and covert investigations that are long term or complex.

Action Plan:

- 1.7.1 Seek investigative support from other agencies.
- 1.7.2 Hire, re-assign or prioritize enforcement personnel to long term or complex investigations.

Objective 2: Provide primary and secondary school systems and local communities training and information on the North American Model of Wildlife Conservation.

Strategy 2.1: Provide skills-based and wildlife conservation educational programs throughout the State.

Action Plan:

- 3.1.1 Provide appropriate age-level wildlife conservation education programs to New Mexico primary and secondary students.
- 3.1.2 Support and provide hunter education classes to identify communities throughout the State.
- 3.1.3 Support skills-based education programs such as Angler Education, National Archery in the Schools Program, Off-Highway motor vehicle education, and firearms shooting programs to develop awareness and interest in traditional outdoor recreation opportunities.

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.

Objective 1: That by 2023, information on wildlife biology, habitat, and Department management strategies is available to the majority of New Mexicans.

Strategy 1.1: Develop public outreach initiatives that clearly define issues and factors affecting New Mexico's wildlife populations.

Action Plan:

- 1.1.1 Produce and distribute wildlife management information.
- 1.1.2 Develop, schedule, and sponsor wildlife management workshops.

Strategy 1.2: Maintain an allocation system that equitably distributes opportunities to hunt highly sought-after big game species among landowners.

Action Plan:

- 1.2.1 Continue to refine and employ minimum criteria or qualifications for a property to participate in private land use systems.
- 1.2.2 Maintain a reliable method for properly recognizing the level of contribution each qualifying property makes.
- 1.2.3 Maintain a realistic set of timelines and requirements that must be adhered to for continued participation.
- 1.2.4 Maintain standardized criteria and alternative dispute resolution techniques that will inform pre-allocation appeals process decisions.

Objective 2: That by 2023, the Department develops appropriate population objectives based on sustainable wildlife management practices.

Strategy 2.1: Collaborate with sportsmen, land management agencies, landowners, and other affected interests to establish broadly

Supported resource-based management objectives for game animals and game fish.

Action Plan:

- 2.1.1 Ensure that regular and effective communication occurs between the Department and appropriate collaborators via meetings, workshops or correspondence.

Objective 3: That through 2023. Reported incidence of hunting accidents does not exceed 2 per 100,000 licensed hunters.

Strategy 3.1: Provide hunter education opportunities throughout the state.

Action Plan:

- 3.1.1 Maintain a pool of 600 active volunteer hunter education instructors through effective recruitment, training, and continuing education of volunteers.
- 3.1.2 Provide Families Afield-style opportunities for prospective hunters who have not yet taken a hunter education class, maintaining a database of the use of the program, accidents associated with the program, and hunting license buyers created through the program.
- 3.1.3 Provide students and instructors with training materials that meet national hunter education standards.
- 3.1.4 Annually schedule hunter education classes and register students, identifying registration issues and taking steps to correct them.
- 3.1.5 Ensure that annual hunter education training opportunities are planned to meet the estimated annual demand.
- 3.1.6 Continue to offer events that raise the awareness of the public to skills-based and academic wildlife education opportunities.
- 3.1.7 Provide staff participation in programs that improve hunting skills and situational ethics.
- 3.1.8 Continue to provide Off-highway motor vehicle training in Hunter Education classes to improve ethical use of Off-highway motor vehicles and prevent wildlife habitat destruction.

Strategy 3.2: Consider hunter and public safety in proposing hunting seasons.

Action Plan:

- 3.2.1 Monitor the incidence of hunter accidents in New Mexico.
- 3.2.2 Promulgate hunting regulations that promote hunter and public safety.

Objective 4: Maintain an overall angler satisfaction rate of 80% regarding angler opportunity, fishing experiences, and the Department's management of sport fishing issues through 2023.

Strategy 4.1: Monitor angler issues, interests, and satisfaction and employ findings to inform and evaluate management decisions.

Action Plan:

- 4.1.1 Contract design and implementation of an annual survey to monitor angler issues, interests, and satisfaction.
- 4.1.2 Evaluate results.
- 4.1.3 Identify issues.
- 4.1.4 Issue resolution into planning and management decisions.

Strategy 4.2: Maintain a hatchery system and associated facilities to culture fish and supplement fish populations through stocking in accordance with fisheries management plans.

Action Plan:

- 4.2.1 Maintain fish production/rearing operations and supporting facilities at the six existing Department hatcheries.
- 4.2.2 Anticipate demand and plan annual production in accordance with long-range fisheries management plans.
- 4.2.3 Develop stocking allocation schedules.
- 4.2.4 Stock fish at designated sites.

Strategy 4.3: Construct, operate, and maintain, a warm water fish hatchery and associated Watershed Education and Training (WET) Center.

Action Plan:

- 4.3.1 Construct the hatchery and WET Center.
- 4.3.2 Create watershed education and awareness projects and interpretive experiences at the WET Center.
- 4.3.3 Provide skills-based angler education opportunities at the WET Center.

Strategy 4.4: Continue to promulgate rules that protect fish stocks from over-exploitation and equitably distribute fishing opportunity.

Action Plan:

- 4.4.1 Annually review and revise regulatory strategies.
- 4.4.2 Conduct regular surveys and studies to understand stocking to inform management strategies

Strategy 4.5: Minimize losses of fish populations and hatchery stocks due to diseases.

Action Plan:

- 4.5.1 Monitor wild and hatchery fish populations for the presence of disease.
- 4.5.2 Regulate fish importation to prevent disease introduction.
- 4.5.3 Inform anglers of their role in preventing disease transmission.

Strategy 4.6: increase opportunities for anglers to pursue native game fish.

Action Plan:

- 4.6.1 Develop long-range and operational plans for the restoration and management of native game fish.
- 4.6.2 Implement planned restoration projects.

Objective 5: By 2023 realize a level of public opportunity for recreational hunting and fishing as indicated by 110,000 and 200,000 certified annual licensees, respectively.

Strategy 5.1 Identify and implement methods by which hunting and fishing opportunity and participation might be increased.

Action Plan:

- 5.1.1 Develop and implement a marketing plan to encourage lapsed license buyers to purchase licenses again, using available collaborators to the extent possible.
- 5.1.2 Formulate hunting and fishing regulations consistent with objective of increasing participation.
- 5.1.3 Provide outreach and educational efforts, such as fishing clinics and hunter-training camps to recruit new participants in the areas of hunting and fishing.
- 5.1.4 Continue implementation and adjustment of the Elk Private Lands Use System (E-PLUS) to enhance elk hunter access to private lands.

- 5.1.5 Continue implementation and adjustment of the Antelope Private Lands Use System (A-PLUS) to enhance antelope hunter access to private lands.
- 5.1.6 Apply Access Validation revenues and, where appropriate, matching federal funds to implement the Open Gate initiative for the lease of private lands for public hunting and fishing and to acquire rights-of-way through private holdings to access otherwise isolated public lands.
- 5.1.7 Develop such GIS applications and capacities as may be necessary to inform landscape scale considerations in the decision-making process for allocating recreational opportunities under A-PLUS and E-PLUS.
- 5.1.8 Adjust stocking schedules to meet angler demand.

Objective 6: Restore up to 70 user-days of public hunting and up to 200 user-days of fishing opportunity for selected diminished game species and furbearers by 2023.

Strategy 6.1: Develop and implement long-range and operational plans for the restoration, management, and use of selected diminished game species and furbearers for which limited sport fishing, hunting, or trapping opportunity may be restored without compromising species conservation.

Action Plan:

- 6.1.1 Evaluate the possibility of providing limited hunting opportunity for lesser prairie chickens.
- 6.1.2 Increase hunting opportunity for Gould's turkey.
- 6.1.3 Increase hunting opportunity for bighorn sheep.
- 6.1.4 Increase fishing opportunity for Gila trout.
- 6.1.5 Continue to propagate, stock, and regulate harvest of diminished native game fish.
- 6.1.6 Identify additional diminished game species and furbearers for which limited sport fishing, hunting, or trapping opportunity might be restored without compromising species conservation.

Objective 7: That through 2023 hunting and fishing opportunities is maintained through prevention and control of wildlife diseases and invasive species.

Strategy 7.1: Detect, monitor, manage, and prevent the spread of wildlife diseases and invasive species through coordination with the New Mexico Department of Health, the New Mexico Livestock Board,

The New Mexico Department of Agriculture, USDA Animal Plant and Health inspection Service, USDA Wildlife Services, and USDA Veterinary Services and other appropriate agencies.

Action Plan:

- 7.1.1 Adopt and enforce rules as required by statute to control, eradicate, or prevent the spread of a contagious disease, invasive species, pest or parasites.
- 7.1.2 Upon determination that people or animals are at risk of exposure to infectious or contagious wildlife diseases declare an animal health emergency and take appropriate containment, control, and prevention actions in consultation with health and disease specialists.
- 7.1.3 Engage hunting and fishing interests in detecting and reporting the incidence of wildlife disease encountered in the course of their recreational or commercial pursuits.
- 7.1.4 Collect and analyze specimens for the presence of disease or invasive species.
- 7.1.5 Manage the importation of protected species of live animals, birds, or fish into New Mexico.
- 7.1.6 Manage the safe transportation and disposal of infected game species.
- 7.1.7 Employ information and outreach to inform the public about recognizing, reporting, and handling infected wildlife and how to avoid transporting and introducing potential pathogens.
- 7.1.8 Develop effective outreach campaigns to inform the public about recognizing, reporting, and handling infected wildlife and how to avoid transporting and introducing potential pathogens. The campaigns should include use of websites, news releases and videos.
- 7.1.9 Maintain spatially explicit records about the incidence of wildlife diseases detected in New Mexico.

Objective 8: Conserve, enhance, or positively affect an additional 500,000 acres of wildlife habitat statewide by 2023.

Strategy 8.1: Collaborate with federal, state, and local agencies, tribal governments, non-governmental organizations, and private interests that manage significant land and water areas in New Mexico to plan and implement habitat improvement projects consistent with the habitat enhancement prescriptions in the State Wildlife Action Plan.

Action Plan:

- 8.1.1 Consider the State Wildlife Action Plan in the development of wildlife habitat prescriptions.
- 8.1.2 Develop a wildlife action plan that narrows the broad array of strategic intentions articulated in the State Wildlife Action Plan to focus on near-term conservation priorities.
- 8.1.3 Employ an operational planning process to propose, select, schedule, design, staff, and budget the projects through which the strategic priorities of the wildlife action plan can be implemented.
- 8.1.4 Work interactively with the Energy, Minerals, and Natural Resources Department to effectively integrate State Wildlife Action Plan understanding in efforts implementing the Forest and Watershed Health Plan for New Mexico, the State Comprehensive Outdoor Recreation Plan, and the Non-native Phreatophyte/Watershed Plan.
- 8.1.5 Update Department habitat management guidance publications to support State Wildlife Action Plan outreach to public and private land managers.
- 8.1.6 Communicate and consult with federal and other state agencies through review of environmental impact statements and other assessments of initiatives that may adversely impact wildlife habitat.
- 8.1.7 Work with partners to improve the effectiveness of the Habitat Stamp, Habitat Validation, Landowner Incentive, and State Wildlife Grant Programs in implementing habitat prescriptions articulated in the State Wildlife Action Plan and other Department management plans.
- 8.1.8 Initiate review and revision of the State Wildlife Action Plan in 2017.

Strategy 8.2: Encourage the use of the Habitat Stamp Program (HSP) as a complement to Department management plans.

Action Plan:

- 8.2.1 Introduce State Wildlife Action Plan habitat prescriptions to USFS and SLM personnel during the HSP interagency meetings.
- 8.2.2 Assign regional habitat biologists to assist in the development of HSP projects targeted toward Department habitat priorities in cooperation with the USFS and SLM and on applicable Department properties.

Continue to improve the effectiveness of HSP, State Wildlife Grant, and the big game and Governor's enhancement programs.

Objective 9: Achieve a commission-approved framework that defines the purposes and policies governing acquisition. Management and use of State Game Commission properties and develop or update wildlife area-specific management plans by 2023.

Strategy 9.1: Develop a process for evaluating properties to acquire or dispose of, and a method for prioritizing acquisition needs.

Action Plan:

- 9.1.1 Evaluate current property holdings to determine the value of wildlife habitat provided.
- 9.1.2 Evaluate properties for use as shooting ranges, hunter education, hunting areas, and sites for other Department programs.
- 9.1.2 Establish a list of properties that may be considered for disposal.
- 9.1.3 Evaluate the need to acquire property adjacent to current holdings to establish adequate access, to increase the amount of wildlife habitat available, or to otherwise increase the value of the property for the wildlife resource.
- 9.1.4 Identify other properties that should be acquired as a means of providing important wildlife habitat or recreational opportunities.
- 9.1.5 Focus on integrating partners in all acquisition planning to ensure maximum fiscal leveraging and subsequent management assistance, especially using the Natural Lands Protection Act.

Strategy 9.2: Develop management plans for the Wildlife Management Areas.

Action Plan:

- 9.2.1 Determine the priority and allowable uses of each Wildlife Management and Conservation Area.
- 9.2.2 Determine other allowable uses of each Wildlife Management Area that can be conducted without interfering with the priority use or without diminishing the value of the area for wildlife habitat.
- 9.2.3 Write a management plan for each area that provides background information about the area; the current and potential appropriate uses of each area; and a schedule of activities necessary to maintain and improve the area so as to meet desired outcomes.
- 9.2.4 Implement maintenance and habitat improvement projects on Wildlife Management Areas and Conservation Areas through the

Application of Habitat Validation revenues and federal matching funds.

Strategy 9.3: Maintain all Game Commission properties in safe and serviceable condition.

Action Plan:

9.3.1 Implement property maintenance and infrastructure needs currently identified and consistent with allowable uses and the primary purposes of the properties.

9.3.2 Inspect Game Commission properties to identify and address additional maintenance needs.

Objective 10: By 2023. Attain measurable progress toward the restoration of wildlife identified as being at risk of depletion or extinction.

Strategy 10.1: Pursuant to the Wildlife Conservation Act (WCA), conduct biennial reviews of all indigenous wildlife currently listed as threatened or endangered by the state, investigate and assess the status of species the Department suspects to be threatened or endangered, and recommend changes to the status as warranted.

Action Plan:

1011 Monitor, review and update the status of all indigenous wildlife currently on the state threatened or endangered species list, pursuant to the requirements of the WCA.

1012 Conduct studies, and recommends changes to the status of indigenous wildlife suspected of being threatened or endangered, identify species that should be considered for listing as threatened or endangered and proceed in accordance with the WCA.

Strategy 10.2: Develop and implement plans for the management and recovery of state listed threatened or endangered species.

Action Plan:

1021 Identify threatened or endangered species requiring similar habitats or sharing common threats and for which multiple-species recovery plans may be appropriate.

- 1022 Identify threatened or endangered species whose habitats or threats are unique and for which single species recovery plans are required.
- 1023 Develop sufficient background information so that interested entities might understand how recovery plan implementation might affect them.
- 1024 Schedule and implement public information meetings in accordance with statutory and regulatory provisions such that public and private entities may learn of our intent to develop a recovery plan and inform our understanding of issues potentially relevant to recovery plan implementation.
- 1025 Solicit the interest of public and private entities in serving on an advisory committee to develop specified recovery plans.
- 1026 Appoint the Recovery Plan Advisory Committee.
- 1027 Develop the draft recovery plan so as to attain statutorily prescribed objectives.
- 1028 Provide copies of the draft recovery plan to public and private entities that may be affected.
- 1029 Present a final recovery plan to the State Game Commission for consideration within two years of the species' initial listing.
- 10210 Subsequent to Commission approval, seek the cooperation of appropriate public and private entities, and implement the plan.
- 10211 Assure incorporation and cross-walking between recovery plans and other Department planning endeavors.
- 10212 Recognize that, in some circumstances, the only feasible conservation actions may be limited to those that sustain a species within its currently existing range.

Strategy 10.3: Provide public, state, and private entities with guidance for conserving and improving populations of threatened or endangered wildlife.

Action Plan:

- 1031 Employ print and electronic media, personal contacts, educational opportunities, and cooperative agreements or partnerships to encourage conservation and improvement of indigenous threatened and endangered wildlife populations.
- 1032 Communicate and consult with state and federal agencies and industry through review of environmental impact statements and other assessments of initiatives that may adversely impact wildlife habitat.

- 10.3.3 Develop a framework or process for proactive outreach that would target landowners and agencies that have species of greatest conservation need.

Strategy 10.4: Collaborate with state, federal, and tribal governments in the recovery of federally listed species occurring in, or extirpated from, New Mexico.

Action Plan:

- 10.4.1 Implement cooperative conservation and recovery programs through work, agreements, etc. with other managers.
- 10.4.2 Formalize the process for determining when to adopt federal Recovery plans that would augment the preparation of NMDGF plans.
- 10.4.3 Further explore alternatives under Section 10 of ESA to promote species recovery that is more expeditious and acceptable to private landowners.

Objective 11. That legal and illegal take of threatened or endangered species or subspecies does not impede the prospects for their recovery.

Strategy 11.1: Allocate enforcement efforts so as to support species management or other subprogram objectives impeded by issues of noncompliance.

Action Plan:

- 11.1.1 Include non-compliance issues and strategies in long-range species management, recovery, and other subprogram plans.
- 11.1.2 Coordinate implementation of enforcement actions needed to support species management and other subprogram objectives.

Strategy 11.2: Track the number of individuals of threatened or endangered species that are permitted for take through scientific collecting permits issued by the department.

Action Plan:

- 11.2.1 Develop and populate a database that includes all permitted take of threatened or endangered species.
- 11.2.2 Incorporate the numbers of threatened or endangered species recorded as being taken illegally.

- 1123 Review annual permit reports to quantify numbers of individuals taken.
- 1124 Annually assess the annual take of threatened and endangered species to establish limits for the forthcoming year.

Objective 12: Provide recreational opportunities in addition to hunting, fishing and trapping on Commission-owned lands that are consistent with the primary uses of these properties, and provide revenue to the Department.

Strategy 12.1: Ensure that the Gaining Access into Nature (GAIN) program meets the statutory mandate.

Action Plan:

- 1211 Evaluate current GAIN program and make improvements to the program.
- 1212 Provide GAIN opportunities to yield high participant satisfaction and favorable cost-benefit results.
- 1213 Identify marketing and media strategies to reach potential users.
- 1214 Explore opportunities for partnerships with others offering outdoor and wildlife-associated recreational experiences, consistent with use restrictions.

Objective 13: That by 2023, all dams on State Game Commission property are deemed safe, operational, and in compliance with Dam Safety Bureau rules.

Strategy 13.1: Ensure that the State Game Commission-owned dams in high and significant hazard locations meet the applicable and budgeted requirements of the dam safety rules and regulations.

Action Plan:

- 1311 Contract with a NM licensed professional engineer to develop an emergency action plan including inundation mapping for each of the high and significant hazard location dams.
- 1312 Contract to develop an operation and maintenance manual for each of the high hazard dams.
- 1313 Complete repairs at Lake Roberts.

Objective 14: That the Department retains its capacity to competently participate in the resolution of evolving global, continental, and regional scale environmental and ecological issues or trends that could have a significant impact on New Mexico's wildlife.

Strategy 14.1: Maintain an understanding of the current state of global climate change and potential impacts to New Mexico.

Action Plan:

- 1411** Participate in opportunities to exchange information with federal and state agencies, scientific bodies, and other interested parties so as to remain knowledgeable about the effects of climate change on New Mexico's land and water resources, agriculture, and biodiversity.
- 1412** Actively seek opportunities to expand information sharing and obtain external funding.

Objective 15: Encourage the public to participate in and support wildlife related recreation and management.

Strategy 15.1: inform the public about Department activities and responsibilities in managing the State's wildlife resources

Action Plan:

- 1511** Market the Department to increase public understanding and support of Department operations.
- 1512** Increase public participation in hunting, fishing and trapping opportunities.
- 1513** Work with local communities and other entities to promote youth participation in outdoors activities and educational opportunities.
- 1514** Operate a centralized telephone information center that provides readily-accessible information and assistance to the public.
- 1515** Fully utilize current media outlets to continue to develop the Department's outreach efforts to showcase Department efforts.
- 1516** Actively participate in public events (i.e. NM State Fair, Outdoor Expo, and other events) that provide public awareness of Department activities.

Objective 16: That through 2023 the Department provides off-highway motor vehicle recreation management that recognizes cultural, historic, and resource values while ensuring public safety.

Strategy 16.1: Educate off-highway motor vehicle users about safety, compliance and respect for traditional values and resources.

Action Plan:

- 16.1.1** Provide off-highway motor vehicle safety training
- 16.1** Inform users of off-highway motor vehicle laws and rules
- 16.1.3** Promote awareness of off highway motor vehicle use impacts on traditional values and resources.

Strategy 16.2: Coordinate implementation of enforcement actions to gain compliance with State laws and rules regarding off-highway motor vehicle use.

Action Plan:

- 16.2.1** Train other law enforcement agencies in the laws and rules related to off highway motor vehicle use
- 16.2.2** Provide grants to entities that support compliance of the off highway motor vehicle laws and rules.
- 16.2.3** Provide financial support for enforcement off highway motor vehicle laws and rules.

Wildlife Depredation and Nuisance Abatement P718

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint intervention and administration 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.

Objective 1: Resolve depredation complaints within one year of being reported and verified.

Strategy 1.1: Continue to provide a high level of efficiency in responding to wildlife complaints.

Action Plan:

- 1.1.1. Identify impediments to efficiency within the complaint response process.
- 1.1.2. Revise complaint processing and documentation as necessary to overcome impediments to efficiency.

Strategy 1.2: Identify and implement innovative interventions that have the potential to resolve wildlife depredation complaints.

Action Plan:

- 1.2.1. Monitor the effectiveness of control techniques applied in New Mexico and other states.
- 1.2.2. Assess public acceptance of potentially effective control techniques.
- 1.2.3. Establish depredation control policy that specifies use of techniques found to be most effective and acceptable.
- 1.2.4. Train *staff* in the effective use of state of the art intervention techniques.
- 1.2.5. Target depreciating populations for redistribution or reduction through public hunting in situations where this approach is considered effective.
- 1.2.6. Prepare a comprehensive *staff* guidance handbook to promote more consistent depredation resolution and record-keeping among all Department *staff*.

Strategy 13: Supplement Department manpower, equipment, and technical expertise.

Action Plan:

- 131. Maintain a cooperative service agreement with USDA Wildlife Services, for assistance in the verification, abatement, and reporting of wildlife-caused depredation, nuisance, or threats to public safety.
- 132. Consult with USDA Wildlife Services, to jointly develop annual Work and Financial Plans for animal damage control measures to be implemented by Wildlife Services.
- 133. Use properly trained reserve conservation officers, volunteers and private entities to assist Department conservation officers implementing abatement measures.

Objective 2: That costs associated with depredation prevention and intervention are equitably distributed among stakeholders by 2023.

Strategy 2.1: Develop a cost-share program or other processes that equitably distribute financial responsibility for depredation resolution and provide additional financial support for depredation interventions.

Action Plan:

- 2.1.1 Pursue creation of a program that provides for cost-sharing solutions to resolving human-wildlife conflicts through a variety of alternative preventative or remedial actions.
- 2.1.2 Participate in studies that provide better understanding of human-wildlife conflicts and result in the development of more effective and acceptable management responses.

Objective 3: That through 2023, The Department's public awareness initiatives lessen the potential for harm to people during encounters with dangerous wildlife.

Strategy 3.1: inform people how to minimize the potential for dangerous interactions with wildlife.

Action Plan:

- 3.1.1. Publish and distribute brochures about the potential dangers of interactions with bears and cougars and how to behave when encounters occur.

- 3.1.2. Utilize media outlets to improve delivery of information to encourage the public to take actions to minimize human/wildlife conflicts.

Strategy 3.2: Capture and remove wildlife found in potentially dangerous proximity to people.

Action Plan:

- 3.2.1. Continually train staff in wildlife restraint techniques and in safe handling of associated drugs.
- 3.2.2. Maintain required inventory and control of capture drugs.
- 3.2.3. Equip staff for wildlife capture and relocation.
- 3.2.4. Respond promptly to nuisance wildlife complaints.
- 3.2.5. Control wildlife capture sites and processes so as to insure public safety.
- 3.2.6. Transport nuisance wildlife to release sites that minimize their future threat to public safety.
- 3.2.7. Maintain a database of nuisance wildlife complaints.

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.

Objective 1: That through 2023, sustainable management decisions are being made considering biological, social, and economic factors.

Strategy 1.1: Develop management decisions and recommendations utilizing staff expertise with the best available information.

Action Plan:

- 1.1.1 Develop long-range resource management plans based on sustainable management outcomes.
- 1.1.2 Consider public input in developing sustainable management decisions
- 1.1.3 Provide fiscal resources to support sustainable management outcomes.

Strategy 1.2: Continually evaluate and improve efficiency, quality, and effectiveness of Department administrative processes.

Action Plan:

- 1.2.1 Identify current work processes that are not meeting the mission statement, philosophies or mandates for the Department.
- 1.2.2 Develop and implement more efficient and effective work process alternatives; including reorganization of programs and divisions.
- 1.2.3 Develop comprehensive Department databases that allow for efficient access to Department information as needed by internal and external requests.

Objective 2: That through 2023 management and control of the Department's financial resources, assets, and procurements comply with applicable laws, regulations, and accounting/procurement standards.

Strategy 2.1: Maintain financial and procurement accountability and integrity.

Action Plan:

- 2.1.1 Establish and adhere to the highest standards of financial control and accountability for all Department operations.
- 2.1.2 Adhere to the required state procurement laws in procurement of all Department goods and services.
- 2.1.3 Maintain oversight and accountability of federal grant projects in accordance with applicable regulations and policies.
- 2.1.4 Correct processes that result in audit exceptions or findings.

Strategy 2.2: Periodically assess the capacity of future Department revenues to fund basic functions, services, and anticipated enhancements.

Action Plan:

- 2.2.1. Project the funding level necessary to support basic functions and services and desired enhancements.
- 2.2.2. Project anticipated revenues and related annual cash flow characteristics.
- 2.2.3. Research federal grant availability or other revenue sources for additional funding.

Strategy 2.3: identify appropriate future legislative sessions during which to propose license fee increases and/or alternative funding necessary for support of Department operations.

Action Plan:

- 2.3.1. Create a timeline delineating the tasks, completion dates, and staff responsibilities (including project leadership) for the process of developing and proposing legislation to increase Department revenues.

Objective 3: Maintain executive and legislative branch confidence in the Department through 2023 .

Strategy 3.1: Maintain frequent and continuous interactions with the governor's office and legislators.

Action Plan:

- 3.1.1 Participate regularly in cabinet and other meetings with governor's office staff.

- 3.1.2 Continually inform and update the governor's office and potentially affected legislators of issues and opportunities evolving within areas of Commission and Department responsibility.
- 3.1.3 Maintain continual availability of executive staff for consultation with the governor's office and legislators during legislative sessions.
- 3.1.4 Provide objective, timely, and informative responses to requests for bill analyses.

Objective 4: Maintain and enhance staff knowledge, skills and abilities through training opportunities and maintenance of professional standards and affiliations.

Strategy 4.1: Improve employees's job skills and expertise.

Action Plan:

- 4.1.1 Encourage employees to identify their future promotional or career goals and the training opportunities to help achieve their goals.
- 4.1.2 Identify areas in which employee competencies need improvement.
- 4.1.3 Provide training opportunities, within budget and defined needs of the Department, through which staff may learn new techniques and technologies.

Strategy 4.2: Enhance the availability and utility of data to make decisions through the development and integration of a centralized comprehensive database management system.

Action Plan:

- 4.2.1 Develop and implement a Department data system that allows for efficient data capture, data manipulation and utilization for both internal and external users.
- 4.2.2 Obtain additional manpower, expertise, and resources for data and information development and retrieval through contracts, agreements, and volunteers.

Objective 5: That by 2023 the Department's workforce is made up of highly qualified and competent employees.

Strategy 5.1: Recruit qualified applicants.

Action Plan:

- 5.1.1. Participate in local high school and university career fairs.
- 5.1.2. Present job and career information to students in the various cultural organizations on university campuses.
- 5.1.3. Recruit from a diverse, qualified group of potential applicants to secure a workforce consistent with New Mexico's diverse populace.
- 5.1.4. Ensure education and experience requirements of positions being recruited are relevant job requirements.
- 5.1.5. Advertise positions through the prescribed State Personnel process, ensuring that open recruitment periods are sufficiently long to contact prospective applicants and that recruitment is broadly distributed to promote a competitive applicant pool.
- 5.1.6. Ensure an equitable interview process for all applicants.
- 5.1.7. Present appropriate compensation based on job size, job responsibilities and employee qualifications.
- 5.1.8. Employ individuals who are the most qualified for each position.

Objective 6: Identify new partnerships for the Department that will assist in the promotion of the Department's mission and philosophies.

Strategy 6.1: Explore, attain and foster new partnerships that are beneficial to the Department mission.

Action Plan:

- 6.1.1 investigate and pursue new partnership opportunities.
- 6.1.2 Recruit partnerships through public outreach and Department requests.

Objective 7: That the Department's Information Technology (IT) operations meet DoIT-approved IT Plan performance metrics through 2023.

Strategy 7.1: Monitor the Department's IT resources to ensure compliance with state and Department initiatives.

Action Plan:

- 7.1.1 Maintain an inventory of IT resources.
- 7.1.2 Maintain electronic and physical controls to secure IT resources from internal and external threats.

- 7.1.3 Maintain under the direction of the Office of the Director.
- 7.1.4 Implement flexible, adaptive and responsive methodologies to develop Department projects and initiatives.
- 7.1.5 Incorporate new technologies in project development that promotes easy accessibility with minimal navigation requirements to Department information and products (i.e. "QR" code use, mobile application development, or other new technologies and applications).



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Fiscal Year 2027

New Mexico Department of Game and Fish

IT STRATEGIC PLAN

September 2, 2025

Gavin Lujan

Chief Information Officer

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EXECUTIVE SUMMARY

The New Mexico Department of Game and Fish (NMDGF) remains steadfast in its mission to conserve, regulate, and enhance New Mexico's wildlife and habitats, ensuring public access to outdoor recreation and responsible stewardship for future generations. As the Department continues to adapt to evolving public expectations and technological landscapes, Information Technology (IT) serves as a critical enabler of operational excellence, citizen engagement, and data-driven resource management.

For Fiscal Year 2027 (FY27), NMDGF's priorities are focused on executing a comprehensive IT modernization program, enhancing digital services, and fortifying cybersecurity defenses. Our IT initiatives are strategically aligned with the New Mexico Department of Information Technology's (DoIT) FY27 Plan, which emphasizes secure cloud migration, enterprise-wide interoperability, and enhanced digital service delivery across state agencies.

The Department is directing IT resources toward key projects that include:

- Transitioning legacy business applications to a modular, API-first architecture.
- Expanding mobile e-tagging and licensing solutions to increase public convenience.
- Implementing advanced data analytics platforms for improved decision-making and reporting.
- Strengthening cybersecurity posture through continuous threat assessment and adaptive defenses.
- Enhancing cross-agency data sharing capabilities to improve collaboration with federal and state partners.

A significant change in direction for FY27 is the transition from modernization planning to full-scale implementation. While FY26 focused on assessments, architectural roadmaps, and foundational security enhancements, FY27 marks the Department's shift into active deployment of its Modernization Action Plan (MAP), with a priority on delivering tangible improvements to system performance, data accessibility, and user experience.

To support these critical initiatives, NMDGF plans to request additional funding through the Computer System Enhancement Fund (CSEF C2). The Department's previous funding request was only partially fulfilled, leaving key components of the modernization project underfunded. This FY27 funding request is essential to fully execute the implementation phase, ensuring the Department's systems are capable of meeting future demands while enhancing service delivery to New Mexico's citizens.

Key IT accomplishments leading into FY27 include:

- Completion of the Business Application View (BAV) to document and align functional requirements across all business systems.
- Deployment of Multi-Factor Authentication (MFA) for users.
- Network segmentation to enhance cyber security posture.
- Strengthening of NMDGF's cyber incident response framework, including tabletop exercises and enhanced staff training.

Looking ahead, the Department's primary IT goals for FY27 include:

- Achieving measurable system performance improvements during seasonal demand peaks.
- Establishing a fully operational disaster recovery (DR) and business continuity (BC) environment.
- Expanding self-service capabilities and improving public-facing digital platforms.
- Ensuring knowledge transfer and skillset development within internal IT teams to support long-term

system sustainability.

Challenges persist in navigating the complexities of modernizing a diverse application ecosystem while balancing resource constraints and operational continuity. Cybersecurity remains a dynamic threat landscape, requiring ongoing vigilance and agile response strategies.

Through strategic partnerships with NM DoIT and a disciplined focus on delivering citizen-centered technology solutions, NMDGF is poised to drive meaningful transformation in FY27. The Department's commitment to innovation, resilience, and stewardship will ensure the continued success of its mission in the digital era.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

"To conserve, regulate, propagate, and protect the wildlife and fish within the State of New Mexico using a flexible management system that ensures sustainable use for public food supply, recreation, and safety; and to provide for off-highway motor vehicle recreation that recognizes cultural, historic, and resource values while ensuring public safety."

The New Mexico Department of Game and Fish (NMDGF) operates under this enduring mission, serving as the guardian of New Mexico's diverse ecosystems, wildlife populations, and recreational resources. The Department's responsibilities span scientific wildlife management, law enforcement, public education, and the administration of programs that ensure sustainable and responsible use of the state's natural resources.

The Information Technology (IT) Strategic Plan is directly aligned with this mission, ensuring that the Department has the digital infrastructure, data capabilities, and cybersecurity resilience necessary to effectively:

- Conserve and regulate wildlife and fish populations through enhanced data collection, real-time monitoring, and advanced analytics.
- Propagate and protect species by leveraging technology to support habitat restoration projects, fish hatchery operations, and enforcement activities.
- Ensure sustainable use by delivering reliable, user-friendly digital platforms for hunting and fishing licenses, permits, and recreational access management.
- Support public safety through mobile-ready applications and field technologies that assist law enforcement officers and wildlife managers in real-time.
- Recognize cultural and resource values by integrating GIS-based data systems that respect regional and tribal considerations in OHV and conservation planning.

As NMDGF transitions into FY27, the Department's IT modernization efforts are focused on creating a scalable, modular technology ecosystem that enhances operational efficiency, improves service delivery, and secures sensitive data assets. This strategic alignment between IT and the Department's mission ensures that NMDGF can continue to fulfill its statutory obligations while meeting the evolving expectations of New Mexico's citizens, stakeholders, and conservation partners.

B. AGENCY BUSINESS GOALS

The New Mexico Department of Game and Fish (NMDGF) has established the following business goals to guide agency operations and resource management across the state. These goals reflect the Department's mission to conserve, regulate, propagate, and protect New Mexico's wildlife while ensuring safe, sustainable public use and recreation.

The FY27 Information Technology (IT) Strategic Plan is fully aligned with these agency goals. It outlines specific initiatives that modernize the Department's technical environment, enabling data-informed management, efficient service delivery, enhanced public engagement, and cybersecurity resilience. Through strategic IT investments, NMDGF is better equipped to fulfill its statutory mission and meet the expectations of New Mexico's citizens, stakeholders, and partners.

Agency Business Goals and Supporting IT Objectives:

Enhance Wildlife and Habitat Conservation Efforts

Goal: Enhance Wildlife and Habitat Conservation Efforts

IT Support:

- Deploy integrated data platforms for habitat and species tracking.
- Enable biologists to access real-time geospatial and survey data.
- Support predictive analytics and modeling through enhanced data infrastructure.

Ensure Public Access and High-Quality Outdoor Recreation

Goal: Ensure Public Access and High-Quality Outdoor Recreation

IT Support:

- Modernize online licensing and permitting systems with mobile accessibility.
- Implement GIS-enabled services to guide users across game units, tribal boundaries, and public lands.
- Offer multi-channel outreach through digital education and recreation platforms.

Protect Public Safety and Ensure Regulatory Compliance

Goal: Protect Public Safety and Ensure Regulatory Compliance

IT Support:

- Provide field officers with secure mobile access to real-time license and violation data.
- Enhance hunter education platforms and test delivery systems.
- Use automated alerts and notifications for closures, rule changes, or emergencies.

Foster Transparency, Accountability, and Stakeholder Engagement

Goal: Foster Transparency, Accountability, and Stakeholder Engagement

IT Support:

- Expand self-service portals with access to public reports, harvest data, and meeting materials.
- Develop business intelligence dashboards for internal and external users.
- Support integration with public engagement tools and CRM platforms.

Promote Organizational Efficiency and Resiliency

Goal: Promote Organizational Efficiency and Resiliency

IT Support:

- Refactor legacy applications into modular, API-driven components.
- Implement CI/CD pipelines with full documentation and DevSecOps practices.
- Establish disaster recovery (DR) and business continuity (BC) environments.

Align with Statewide IT Governance and Enterprise Strategy

Goal: Align with Statewide IT Governance and Enterprise Strategy

IT Support:

- Align all IT projects with NM DoIT FY27 goals and statewide architecture standards.
- Participate in enterprise security services and state cloud initiatives.
- Integrate with NM OCS NIST CSF initiative and other statewide digital government frameworks.

Through these aligned strategies, NMDGF's IT Plan ensures that technology is not just supportive — it is a strategic enabler of the Department's mission. FY27 represents a pivotal year, transitioning from planning to full-scale execution of modernization efforts that will strengthen conservation outcomes, improve public service delivery, and enhance the resilience of New Mexico's wildlife management systems.

C. AGENCY VISION

The New Mexico Department of Game and Fish (NMDGF) envisions becoming a model of conservation excellence, where technology-driven operations, data-informed decision-making, and citizen-centric digital services ensure the sustainable management of New Mexico's wildlife resources. NMDGF aspires to be an agile, transparent, and innovative agency that balances tradition with modern tools, providing efficient, accessible services while safeguarding the state's ecological heritage for future generations.

This vision reflects a future where:

- Wildlife conservation efforts are guided by real-time, science-based data analytics.
- Outdoor enthusiasts engage with NMDGF through seamless, mobile-friendly digital platforms.
- Law enforcement and field operations are empowered with cutting-edge technologies.
- Operational resilience ensures continuity of services in the face of environmental, cyber, or infrastructural disruptions.
- Public trust is reinforced through transparent access to information and responsive citizen engagement.

The NMDGF IT Strategic Plan is the blueprint that transforms this vision into operational reality. The Plan focuses on modernizing legacy systems, enhancing cybersecurity, improving data management, and expanding digital service delivery. These initiatives are foundational to supporting the agency's vision by:

- Enabling adaptive wildlife management through integrated data platforms.
- Modernizing licensing, permitting, and education systems to enhance user experience.
- Providing field staff with mobile access to real-time information and tools.
- Fortifying cybersecurity defenses to protect sensitive data and public trust.
- Establishing scalable infrastructure aligned with cloud-first strategies.

This IT Plan is fully integrated with the NMDGF Strategic Plan, ensuring that technology initiatives are purposefully aligned with the Department's overarching goals for conservation, public service, and operational excellence. Furthermore, the Plan aligns with the New Mexico Department of Information Technology (DoIT) State IT Plan, particularly in areas of:

- Cloud adoption and enterprise architecture.
- Cybersecurity resilience and compliance with statewide frameworks.
- Digital government initiatives that enhance citizen access to state services.
- Data interoperability and cross-agency collaboration.

NMDGF's vision is not simply about modernizing technology — it's about creating a future-ready agency that serves as a steward of New Mexico's natural resources with efficiency, transparency, and innovation at its core. The execution of the IT Strategic Plan is the critical pathway to achieving this vision, ensuring that NMDGF remains a trusted, agile, and capable agency in an increasingly digital world.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

The New Mexico Department of Game and Fish (NMDGF) has identified key agency priorities for Fiscal Year 2027 (FY27) that focus on conservation stewardship, enhancing public service delivery, and building organizational resilience. Information Technology (IT) is central to achieving these priorities, providing the foundational systems, data platforms, and cybersecurity capabilities necessary to support the Department's mission in an increasingly digital and interconnected landscape.

FY27 Agency Priorities:

1. Modernize Core Business Applications and Infrastructure

Replace legacy monolithic systems with a modular, API-driven architecture to improve scalability, performance, and interoperability.

2. Enhance Public Access through Digital Services

Expand mobile applications, self-service portals, and GIS-enabled platforms to provide convenient, intuitive access to licensing, permits, and educational resources.

3. Strengthen Data-Driven Wildlife Management

Leverage advanced data analytics and real-time monitoring systems to support habitat management, species conservation, and adaptive decision-making.

4. Fortify Cybersecurity and Data Protection

Enhance cybersecurity posture through continuous threat assessments, incident response planning, and alignment with NIST Cybersecurity Framework (CSF) standards.

5. Ensure Business Continuity and Disaster Recovery (DR/BC)

Develop and implement robust DR/BC environments to maintain service availability during peak seasons and unforeseen disruptions.

6. Promote Organizational Efficiency and Knowledge Transfer

Streamline internal processes, support workforce development, and reduce reliance on legacy system knowledge through comprehensive documentation and training.

IT Strategic Projects Supporting FY27 Priorities:

- NMDGF Modernization Action Plan (MAP) Execution

Active deployment of modular licensing, permitting, and education systems designed for scalability and integration.

- Mobile e-Tagging and Licensing Application Expansion

Enhancing field and user access to licensing and permit data through mobile platforms.

- Enterprise Data Analytics Platform Implementation

Deploying BI dashboards and data visualization tools for biologists, enforcement officers, and leadership.

- Cybersecurity Posture Enhancement Project

Implementing adaptive security controls, staff training, and aligning with NM DoIT's cybersecurity governance initiatives.

- Disaster Recovery (DR) and Business Continuity (BC) Environment Deployment

Establishing resilient infrastructure and failover systems to support uninterrupted operations.

- IT Staff Knowledge Transfer and Training Program

Structured training sessions and documentation initiatives to build internal capacity and ensure long-term system sustainability.

Major Changes in Priority from Prior Year (FY26):

- Transition from Planning to Implementation

While FY26 was focused on assessments, architectural planning, and foundational security enhancements, FY27 marks a strategic shift to full-scale implementation of modernization initiatives.

- Increased Focus on Public-Facing Digital Services

In response to rising public expectations, NMDGF is accelerating efforts to expand mobile and self-service platforms beyond initial pilot phases.

- Elevated Emphasis on Data Interoperability and Federal Integration

Enhanced coordination with federal partners (e.g., USFWS, NOAA) to streamline reporting and data sharing through interoperable systems.

- Expansion of Cybersecurity Initiatives to External User Interfaces

FY27 will extend cybersecurity measures (e.g., Multi-Factor Authentication) to external-facing applications to ensure holistic security coverage.

The FY27 IT Strategic Direction reflects a deliberate and focused effort to leverage technology as a force multiplier in achieving the Department's conservation and public service objectives. By aligning IT resources and projects with these priorities, NMDGF ensures its operations are resilient, efficient, and responsive to the needs of New Mexico's citizens and stakeholders.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

Information Technology (IT) plays a critical role in enabling the New Mexico Department of Game and Fish (NMDGF) to fulfill its mission of conserving, regulating, propagating, and protecting New Mexico's wildlife resources. IT is a foundational component that supports operational efficiency, enhances public engagement, safeguards sensitive data, and drives data-informed decision-making across the Department's programs.

Key IT Accomplishments (FY26):

1. Business Application View (BAV) Completion

Successfully documented and mapped all internal and external-facing business applications to establish a clear modernization roadmap.

2. Multi-Factor Authentication (MFA) Deployment

Implemented MFA for all internal users, strengthening access controls and cybersecurity posture.

3. Cybersecurity Incident Response Enhancements

Conducted tabletop exercises and updated incident response protocols in alignment with NM DoIT cybersecurity governance.

4. Infrastructure Stabilization During Peak Load Periods

Enhanced system performance and availability during seasonal licensing demand spikes through targeted infrastructure tuning.

FY27 IT Goals:

1. Full-Scale Implementation of Modernization Action Plan (MAP)

Transition core licensing, permitting, and education systems to a modular, API-first architecture.

2. Expansion of Mobile e-Tagging and Digital Self-Service Platforms

Deliver enhanced mobile and web-based services for licensing, permits, and real-time field data access.

3. Enterprise Data Analytics Deployment

Implement dashboards and data visualization tools to support adaptive wildlife management and resource

allocation.

4. Disaster Recovery (DR) and Business Continuity (BC) Environment Establishment
Deploy DR/BC infrastructure to ensure operational resilience and service continuity.

5. Cybersecurity Posture Expansion to Public Interfaces
Extend MFA, adaptive threat detection, and security controls to all external-facing applications and portals.

6. Knowledge Transfer and Workforce Development Initiatives
Conduct structured training and documentation efforts to build internal IT capacity and reduce reliance on legacy system expertise.

IT Challenges:

1. Legacy System Technical Debt

Outdated monolithic systems with limited scalability and integration capabilities impede agility and innovation.

2. Resource Constraints

Budget limitations and staffing capacity create challenges in executing modernization initiatives at the desired pace.

3. Evolving Cybersecurity Threat Landscape

Persistent and increasingly sophisticated cyber threats require continuous adaptation and resource investment.

4. Data Silos and Interoperability Gaps

Existing systems lack full interoperability, complicating data sharing with federal partners and internal divisions.

5. Public Expectation for Seamless Digital Services

Rising citizen expectations for mobile, user-friendly, and transparent digital experiences increase demand for rapid IT improvements.

Role of IT in Addressing Agency Goals and Challenges:

IT is the strategic enabler that empowers NMDGF to achieve its conservation, regulatory, and public service goals. Through the execution of the IT Strategic Plan, technology resources are being directed to:

- Modernize legacy infrastructure and applications to enhance efficiency and agility.
- Expand public access to digital services, improving citizen engagement and satisfaction.
- Strengthen cybersecurity to protect sensitive data and maintain public trust.
- Support data-driven management through advanced analytics and visualization tools.
- Enhance operational resilience through DR/BC capabilities.
- Build internal capacity through knowledge transfer and workforce development.

IT's role is not ancillary — it is central to ensuring that NMDGF can fulfill its mission effectively and sustainably in the digital era. Overcoming the identified challenges will require disciplined execution, strategic resource allocation, and continued alignment with statewide IT governance initiatives.

II. IT ENVIRONMENT

1. Major Applications

Information Technology (IT) remains at the heart of the New Mexico Department of Game and Fish's (NMDGF) ability to fulfill its mission of conserving, regulating, propagating, and protecting the state's wildlife and fish resources. As the Department manages vast amounts of data, oversees complex regulatory processes, and

engages with a diverse range of stakeholders, a robust and secure IT infrastructure is essential for efficient operations and effective service delivery.

Enabling Conservation and Management

NMDGF's mission demands the collection, analysis, and dissemination of data related to wildlife populations, habitats, and public interactions. IT systems enable a data-driven approach to conservation management by providing advanced data management tools that support informed decision-making. This includes managing hunting and fishing quotas, tracking species health, administering private land use programs, and facilitating endangered species recovery efforts.

Supporting Public Engagement and Service Delivery

Through an internally developed eCommerce platform, NMDGF facilitates the sale of hunting, fishing, and trapping licenses 24/7/365. This platform not only ensures a seamless user experience for the public but also meets the financial and regulatory demands of departmental operations. IT tools also support public education and outreach initiatives, enabling the Department to engage with citizens via online resources, mass communication systems, and direct interactions.

Ensuring Cybersecurity and Operational Resilience

With cybersecurity threats growing increasingly sophisticated, NMDGF continues to prioritize the protection of its data and systems. The Department adheres to Payment Card Industry Data Security Standards (PCI DSS) and aligns its cybersecurity practices with the NIST Cybersecurity Framework (CSF). Regular vulnerability scans, audits, penetration testing, and continuous monitoring through SIEM and EDR systems are conducted to safeguard sensitive information and maintain operational resilience.

Principal Applications and Systems

System/Application	Primary Functionality
Online Sales & Vendor Sales Applications	Facilitate hunting, fishing, and trapping license sales, handling over 600,000 annual credit card transactions.
License Allocation and Draw System	Manages the annual big game draw process, including applicant tracking and lottery execution.
Hunter Education Management System	Supports scheduling, registration, and certification processes for hunter education courses.
Federal Accounting Cost Tracking System (FACTS)	Tracks hours and mileage for federal grants, supporting 33% of NMDGF's operating funds.
Law Enforcement Citations & Revocations System	Enables tracking and processing of violations, citations, and license revocations.
Fish Hatchery & Aquatic Resource Management	Manages fish hatchery operations, species propagation, and aquatic conservation projects.
OHV Registration & Safety Training	Supports off-highway vehicle (OHV) registration, training, and education programs.
Private Land Access & Habitat Incentive Systems	Facilitates private land hunts, conservation easements, and habitat improvement programs.
Education & Outreach Platforms	Manages public engagement resources, educational content, and event information.

Supporting IT Infrastructure & Tools

To support these applications, NMDGF leverages a range of technology platforms and tools, including:

- LAMP Stack (Linux, Apache, MySQL, PHP/Perl/Python): Core platform for hosting business applications and databases.
- PHPStorm IDE & Development Tools: Used by in-house developers to build and maintain applications efficiently.
- Cybersecurity Systems: Firewalls, Intrusion Detection Systems (IDS), encryption tools, SIEM/EDR, and regular vulnerability scanning.
- Collaboration Platforms: Microsoft Teams, Zoom for internal communication; Call Center as a Service (CaaS) for customer service operations.
- Mass Email & CRM Integration: Used for outreach, public notifications, and regulatory updates.
- Content Management Systems (CMS): WordPress is utilized to manage NMDGF's public websites, ensuring accessibility and timely updates.

Strategic Outlook

Information Technology continues to be a critical enabler of NMDGF's mission. The Department's ongoing IT modernization efforts—centered on transitioning legacy systems to modular, API-driven architectures—will further enhance operational efficiency, cybersecurity resilience, and service delivery. These initiatives ensure NMDGF remains agile and capable of meeting future conservation and public service challenges

2. Infrastructure

The New Mexico Department of Game and Fish (NMDGF) operates a hybrid IT infrastructure that supports critical business applications, data storage, and communication services essential for fulfilling the Department's conservation, regulatory, and public service mission. The infrastructure is comprised of on-premises systems, virtualized environments, and targeted cloud-based services, with ongoing efforts to modernize and align with statewide enterprise standards.

The current infrastructure provides the foundation for:

- Licensing and permitting systems.
- Wildlife data management and analytics.
- Law enforcement and field operations support.
- Public-facing digital services and communications.
- Internal administrative systems.

While the Department's core systems continue to operate on a LAMP-based (Linux, Apache, MySQL, PHP/Perl/Python) platform, NMDGF is actively pursuing a phased transition to a modular, API-driven architecture. This shift will improve scalability, interoperability, and support future cloud adoption initiatives.

Infrastructure Overview:

- On-Premises Data Center: Located at the Department's headquarters, the primary data center hosts critical business applications, databases, and internal services. This environment is built on virtualized servers and network-attached storage systems, providing redundancy and performance optimization for day-to-day operations.
- Virtualization Platforms: NMDGF utilizes VMware-based virtualization for server consolidation and resource optimization. Virtualization enhances operational efficiency and supports scalable infrastructure management.

- **Cloud Services (Pilot & Targeted Workloads):** Cloud usage has been limited to non-production environments and pilot projects (e.g., Call Center as a Service [CaaS], mass communication tools). FY27 modernization efforts will expand cloud integration for production workloads, enhancing service resilience and scalability.
- **Network Infrastructure:** The Department maintains a secure internal network with segmented zones for public-facing services, administrative functions, and field operations. Network security is enforced through firewalls, intrusion detection systems (IDS), and continuous monitoring.
- **Disaster Recovery & Business Continuity (DR/BC):** Current DR/BC capabilities are limited to manual failover processes. Enhancing DR/BC is a key priority for FY27, with plans to implement automated failover environments and cloud-based redundancy.

Hardware Infrastructure Inventory:

Category	Description
Physical Servers	Dell PowerEdge servers hosting core business applications and databases.
Virtual Servers (VMware)	Virtualized instances supporting application environments and development.
Network Storage (NAS/SAN)	Redundant storage arrays for data, backups, and application support.
Firewalls	Enterprise-grade firewalls enforcing network segmentation and perimeter security.
Intrusion Detection Systems (IDS)	Network security appliances monitoring for unauthorized access attempts.
Backup Appliances	On-premises backup systems for routine data protection and recovery.
Network Switches & Routers	Managed switches and routers supporting LAN, WAN, and remote site connectivity.
Wireless Access Points (WAPs)	Secure Wi-Fi coverage for staff and controlled public access.
End-User Devices	Standard desktops, laptops, mobile devices for administrative and field staff.
Telephony Infrastructure (CaaS)	Cloud-based call center platform for customer service operations.
Collaboration Tools	Microsoft Teams, Zoom for internal communication and virtual meetings.
Content Delivery Systems (CMS)	WordPress-based systems for managing public-facing websites and digital content.

As NMDGF progresses through its Modernization Action Plan (MAP), the Department's infrastructure strategy will emphasize cloud scalability, enhanced cybersecurity posture, and disaster recovery automation, ensuring the IT environment can adapt to future demands while supporting mission-critical operations

3. Security

The New Mexico Department of Game and Fish (NMDGF) maintains a comprehensive security framework designed to protect its information systems, facilities, and personnel. The Department's security strategy aligns with NIST Cybersecurity Framework (CSF) standards and adheres to Payment Card Industry Data Security Standards (PCI DSS) to ensure the protection of sensitive data and the continuity of essential operations.

Technology and Information Security

- Firewalls and Intrusion Detection Systems (IDS): Enterprise-grade firewalls and IDS appliances are deployed to enforce network segmentation and monitor for unauthorized access attempts.
- Multi-Factor Authentication (MFA): MFA has been implemented for all internal staff and is planned for external-facing applications in FY27 to strengthen access controls.
- Encryption Practices: Data is encrypted both at rest and in transit, ensuring protection of sensitive information such as customer PII and payment data.
- Vulnerability Scanning and Penetration Testing: Regular vulnerability assessments and third-party penetration tests are conducted to identify and remediate security weaknesses.
- Security Information and Event Management (SIEM): Centralized log aggregation and real-time security monitoring is in place to detect, respond to, and analyze security incidents.
- Disaster Recovery and Business Continuity (DR/BC): Plans are in development to enhance DR/BC capabilities, with a focus on automated failover and cloud-based redundancy.

Facility and Personnel Security

- Facility Access Controls: Physical access to the primary data center and sensitive office areas is controlled through electronic keycard systems, security cameras, and restricted entry policies.
- Personnel Security: All staff undergo background checks prior to employment. Information security policies are enforced through acceptable use policies and regular policy reviews.
- Remote Work Security: Remote access to NMDGF systems is secured via VPN connections, MFA, and endpoint security solutions.

Annual Security Assessment

NMDGF conducts an annual security assessment as part of its compliance with PCI DSS and NM DoIT cybersecurity mandates. The most recent security assessment was completed on August 15, 2024. The FY27 security assessment is scheduled for completion by August 15, 2025, and will include updated penetration testing, vulnerability scans, and a comprehensive policy review.

Cybersecurity Awareness Training

NMDGF has implemented a mandatory Cybersecurity Awareness Training Program for all employees and contractors. This training is:

- Conducted annually as a required part of ongoing security compliance.
- Delivered through KnowBe4, a leading cybersecurity awareness training provider.
- Designed to cover phishing awareness, secure data handling, password hygiene, and incident reporting procedures.
- Augmented with periodic phishing simulations and targeted follow-up training for staff who fail simulated attacks.

For new hires, cybersecurity awareness training is integrated into the onboarding process and must be completed within the first 30 days of employment.

Continuous Improvement Efforts

NMDGF is committed to continuous improvement of its security posture through:

- Participation in NM DoIT security governance initiatives.

- Collaboration with federal partners (e.g., USFWS, NOAA) on data security and interoperability.
- Ongoing evaluation of emerging cybersecurity threats and the adoption of adaptive defense strategies.

4. Agency IT Certified Projects

The New Mexico Department of Game and Fish (NMDGF) prioritizes IT projects that directly support its mission to conserve, regulate, propagate, and protect the state's wildlife and fish resources while providing efficient, secure, and accessible services to New Mexico's citizens. Each certified IT project is strategically aligned to enhance service delivery, improve operational efficiency, ensure data-driven resource management, and strengthen cybersecurity posture. These projects are critical in modernizing the Department's IT environment to meet evolving public expectations and regulatory requirements.

PROJECT NAME: New Mexico Department of Game and Fish Modernization	
Project Description	NMDGF has recognized the critical need to refactor and modernize its software stack. Modernizing the NMDGF core applications would facilitate improved security, maintainability, compatibility, scalability and availability.
Estimated Project Costs	\$2,000,000
Current Funding	FY26 C2
Certified Project Phase	Initiation and Planning
Estimated Completion	June 30, 2026
Strategic Priority	High Priority
Agency IT Strategic Plan Alignment	Supports efficient, user-friendly public access to licenses, permits, and regulatory compliance.
PROJECT NAME Fisheries Management Division Fisheries Database and Digital Data Collection Application	
Project Description	The New Mexico Department of Game and Fish (NMDGF) Fisheries Management Division (FMD) will develop a single comprehensive database and digital data collection applications that can be easily accessed and used by biologists and managers to help streamline workflows, decrease data entry and cleaning efforts, and increase time available for analysis.
Estimated Project Costs	\$335,553
Current Funding	Game Protection Fund
Certified Project Phase	Closeout
Estimated Completion	June 30, 2025
Strategic Priority	High
Agency IT Strategic Plan Alignment	Enables data-driven conservation decisions and enhances data sharing.

5. Workforce

A. Full Time IT Employees

[Provide the total number of your agency's authorized IT full time employees (FTE) and indicate the number of positions filled and vacant by Classification by using the Table below.]

Classification	Positions Filled	Positions Vacant
CIO	1	0
ISO	1	0
Operations Manager	1	0
Applications Development Manager	1	0
DBA	1	0
QA	1	0
Admin Assistant	1	0
Endpoint Support	2	0
Network/System Admin	2	0
App Developer	4	0

B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0	100	0

C. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel

6. Challenges

[Provide a list of your agency IT challenges including possible opportunities to address them.]

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Legacy System Technical Debt	Execute the Modernization Action Plan (MAP) to transition core applications to modular, API-driven architecture.
2	Resource Constraints (Staffing & Budget)	Leverage NM DoIT enterprise services, pursue additional CSEF (C2) funding, and utilize targeted contractor support.
3	Cybersecurity Threat Landscape Evolving Rapidly	Expand adaptive cybersecurity measures (e.g., MFA, SIEM, continuous threat assessments) and participate in NM DoIT's cybersecurity initiatives.
4	Data Silos & Limited Interoperability	Implement centralized data platforms and establish API-driven integrations with federal and state partners.

5	Public Expectations for Seamless Digital Services	Prioritize user experience (UX) enhancements in digital service platforms and expand mobile access capabilities.
6	Disaster Recovery & Business Continuity (DR/BC) Gaps	Develop automated DR/BC infrastructure leveraging cloud scalability for resilience.
7	Knowledge Transfer & Workforce Succession Risks	Conduct structured knowledge transfer programs, documentation initiatives, and collaborate with NM DoIT Workforce Development programs.
8	Procurement and Project Execution Delays	Work with NM DoIT and SPO to streamline procurement processes for critical IT projects; adopt agile project management practices internally.
9	Cloud Adoption Readiness & Architecture Constraints	Develop phased cloud migration strategy, including hybrid models for sensitive workloads, and align with NM DoIT's cloud standards.

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

The New Mexico Department of Game and Fish (NMDGF) Information Systems Division (ISD) achieved significant milestones in FY26, advancing its strategic initiatives in IT modernization, cybersecurity, and operational excellence. Through disciplined project execution and inter-divisional collaboration, ISD delivered critical outcomes that support the Department's mission of wildlife conservation, regulatory enforcement, and public service delivery.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Digital Services Modernization

Strategy Statement: Modernize NMDGF's core business systems and digital services to enhance customer experience, operational efficiency, and service reliability.

Strategy – Application Modernization & Enhancements

Accomplishments:

Successfully launched License Year 2025 on April 1, including draw processes and refunds totaling \$83M.

Completed the Cybersource/Wells Fargo credit card interface refactor, ensuring PCI compliance.

Developed Pronghorn hunt sales-limiting software to prevent overselling.

Enhanced online resolution process for license violations, enabling self-service.

Outcomes/Metrics:

Processed 21,303 Draw 2 applicants.

Achieved zero oversales in VLS Pronghorn hunt products.

Reduced violation-related call center load by enabling online resolution.

Strategy – Self-Service & Customer Engagement Expansion

Accomplishments:

Developed and launched a prototype public donations page.

Integrated HubSpot system for targeted email communications.

Improved duplicate account detection and correction processes.

Outcomes/Metrics:

- Enabled customer self-service for donations (implementation in progress).
- Enhanced targeted outreach for license holders and draw applicants.
- Decreased duplicate customer account incidents.

Strategy – Operational Support Systems Optimization

Accomplishments:

- Closed over 1,000 IT Service Requests(SrS) tickets from January to June 2025.
- Deployed new hardware, upgraded VMware ESXi, and enhanced Veeam backup retention.

Outcomes/Metrics:

- Improved service request resolution time.
- Increased backup retention to 180 days, ensuring data availability.

Strategy – Preparations for Modernization RFP

Accomplishments:

- Completed C2 RFP documentation and functional requirement reviews.

Outcomes/Metrics:

- Positioned for FY27 procurement of modernization platform.

STRATEGIC PRIORITY 2 – Cybersecurity Resilience & Compliance

Strategy Statement: Strengthen cybersecurity defenses, ensure regulatory compliance, and enhance incident response capabilities to protect NMDGF's data and services.

Strategy – Security Infrastructure Enhancements

Accomplishments:

- Deployed a production-grade Distributed Cloud WAF, mitigating 4M+ threats.
- Completed network segmentation projects (Santa Fe HQ, Albuquerque WAN).
- Integrated SIEM (Rapid7 InsightIDR) and extended SSO coverage across key applications.

Outcomes/Metrics:

- Achieved 100% endpoint visibility through SIEM/EDR integration.
- Reduced attack surface across segmented networks.
- Blocked millions of threats at edge points.

Strategy – Multi-Factor Authentication (MFA) Expansion

Accomplishments:

- Implemented MFA across ExaGrid admin accounts, Operations workstations, and integrated MFA into Cisco and Palo Alto environments.

Outcomes/Metrics:

- 100% MFA adoption for administrative access points.

Strategy – Incident Response & Vulnerability Management

Accomplishments:

- Conducted agency-wide penetration testing and closed all identified vulnerabilities.
- Facilitated incident response tabletop exercises.
- Closed over 200 cybersecurity incidents.

Outcomes/Metrics:

- Achieved a vulnerability management score of 800/850.
- Improved incident response readiness and documentation.

Strategy – Cybersecurity Awareness & Compliance

Accomplishments:

- Launched KnowBe4 cybersecurity awareness training for 260+ staff.
- Maintained PCI DSS compliance, passing quarterly ASV scans.

Outcomes/Metrics:

Reduced phishing simulation failure rates from 18% to 4%.

Passed PCI DSS audits through June 2025.

A. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

In addition to the Department's major strategic priorities, the Information Systems Division (ISD) achieved numerous operational accomplishments in FY26 that enhanced NMDGF's overall technological capabilities. These achievements span applications development, data management, process optimization, workforce development, customer service improvements, telework enablement, and security resilience. The following table summarizes these key accomplishments and their corresponding impacts.

Category	Accomplishment	Value or Impact
APPLICATION	Completed Cybersource/Wells Fargo credit card interface refactor to ensure PCI compliance and prevent transaction disruptions.	Maintained uninterrupted payment processing across all platforms, safeguarding over \$115M in annual revenue streams.
DATA	Integrated SIEM (Rapid7 InsightIDR) for real-time monitoring of endpoint and network telemetry.	Enhanced visibility into system activity, enabling faster detection and mitigation of security incidents across 100% of endpoints.
PROCESS IMPROVEMENT	Resolved over 1,000 Track-It! service tickets, deployed new hardware, and optimized Veeam backup retention.	Improved service desk responsiveness and increased data retention to 180 days, ensuring data reliability and availability.
WORKFORCE	Launched cybersecurity awareness training program for 260+ employees via KnowBe4.	Enhanced staff vigilance against phishing and social engineering attacks, reducing phishing simulation failures from 18% to 4%.
CUSTOMER SERVICE	Developed Pronghorn hunt sales-limiting software, preventing oversales and ensuring fairness in high-demand hunts.	Improved customer trust and experience by guaranteeing license availability transparency during limited hunt sales.
TELEWORK	Deployed DUO Multi-Factor Authentication (MFA) across Operations workstations and secured remote access points.	Strengthened remote work security posture, enabling secure telework capabilities for field and administrative staff.
SECURITY	Deployed a Distributed Cloud Web Application Firewall (WAF) and completed network segmentation at Santa Fe HQ and Albuquerque WAN.	Blocked over 4 million external cyber threats and reduced the internal network attack surface, significantly enhancing NMDGF's cybersecurity resilience.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

The New Mexico Department of Game and Fish (NMDGF) Information Systems Division (ISD) has identified key strategic goals for Fiscal Year 2027 (FY27) that will advance its mission of wildlife conservation, regulatory enforcement, and public service delivery through the modernization of core business systems, enhancement of cybersecurity defenses, and improvement of digital service accessibility. These goals are aligned with the Department's long-term vision and statewide IT governance priorities.

STRATEGIC PRIORITY 1 – IT Modernization & Digital Service Transformation

Goal Statement: Modernize NMDGF's legacy business systems and enhance digital service delivery to improve operational efficiency, public access, and organizational agility.

Strategy – Execute Modernization Action Plan (MAP) for Core Applications

Outcomes/Metrics: Transition legacy licensing, permitting, and education systems to a modular, API-driven architecture with phased deployment milestones.

Strategy – Expand Mobile and Self-Service Platforms

Outcomes/Metrics: Increase mobile e-tagging adoption by 50%; implement new self-service functionalities for license resolution and donations.

Strategy – Enhance Data Interoperability with State and Federal Partners

Outcomes/Metrics: Establish API integrations with USFWS and NM DoIT systems for real-time data sharing and reporting compliance.

Strategy – Streamline Business Processes with Workflow Automation

Outcomes/Metrics: Reduce manual intervention in customer account management processes by 40% through automated workflows.

STRATEGIC PRIORITY 2 – Cybersecurity Resilience & Compliance

Goal Statement: Strengthen NMDGF's cybersecurity posture, ensure compliance with state and federal standards, and enhance the Department's ability to detect, respond to, and recover from cyber threats.

Strategy – Expand Adaptive Security Measures across External-Facing Applications

Outcomes/Metrics: Achieve 100% MFA implementation for public user portals; reduce cybersecurity incidents by 25%.

Strategy – Implement Enhanced Threat Monitoring and Automated Incident Response

Outcomes/Metrics: Reduce mean time to detect (MTTD) and mean time to respond (MTTR) to security incidents by 30% through SIEM and EDR automation.

Strategy – Conduct Comprehensive Penetration Testing and Vulnerability Management

Outcomes/Metrics: Complete annual penetration testing; maintain a vulnerability management score of 850/850.

Strategy – Expand Cybersecurity Awareness Training & Phishing Simulations

Outcomes/Metrics: Achieve 100% training completion for staff; maintain phishing simulation failure rate below 5%.

STRATEGIC PRIORITY 3 – Digital Accessibility & Web Presence Optimization

Goal Statement: Ensure NMDGF's digital services and web platforms meet accessibility standards, enhancing usability and compliance for all citizens.

Strategy – Perform Web Presence Assessment with WCAG 2.1 AA Standards

Outcomes/Metrics: Conduct a comprehensive gap analysis to determine the Department's current state against WCAG 2.1 AA accessibility standards.

Strategy – Develop and Implement a Digital Accessibility Remediation Plan

Outcomes/Metrics: Address identified accessibility gaps; achieve 80% compliance with WCAG 2.1 AA by the end of FY27.

Strategy – Enhance Content Management and Publishing Processes

Outcomes/Metrics: Implement workflow improvements in CMS platforms to ensure ongoing accessibility compliance and content quality control.

Strategy – Conduct Public User Experience (UX) Surveys and Feedback Loops

Outcomes/Metrics: Gather UX feedback from at least 500 public users to inform iterative enhancements to web platforms and digital services.

V. IT FISCAL AND BUDGET MANAGEMENT

Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				No	No
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,425.0	2,692.6	2,985.8	3,075.4	3,075.4
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	2,425.0	2,692.6	2,985.8	3,075.4	3,075.4
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	1,623.1	2,057.2	2,291.3	2,291.3	2,291.3
Contractual & Professional Services	16.9	3.2	80.0	80.0	80.0
IT Other Services	785.0	570.2	614.5	704.1	704.1
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	2,425.1	2,630.6	2,985.8	3,075.4	3,075.4
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Michael Sloane	505-476-8148	michael.sloane@dgf.nm.gov	8/4/2025	
Chief Information Officer or IT Lead(Mandatory)	Gavin Lujan	505-690-5960	gavin.lujan@dgf.nm.gov	8/4/2025	
Chief Finance Officer (Mandatory)	Paul Varela	505-476-8073	paul.varela@dgf.nm.gov	8/4/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

Michael B. Sloane

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Date: 2025.08.28 14:20:23 -06'00'

GLujan

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Date: 2025.08.28 12:41:00 -06'00'

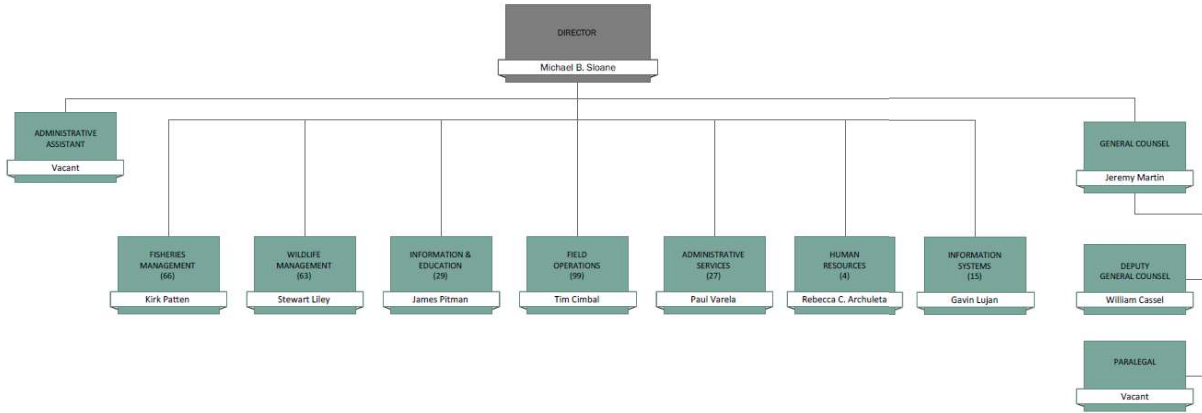
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]
- C. Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

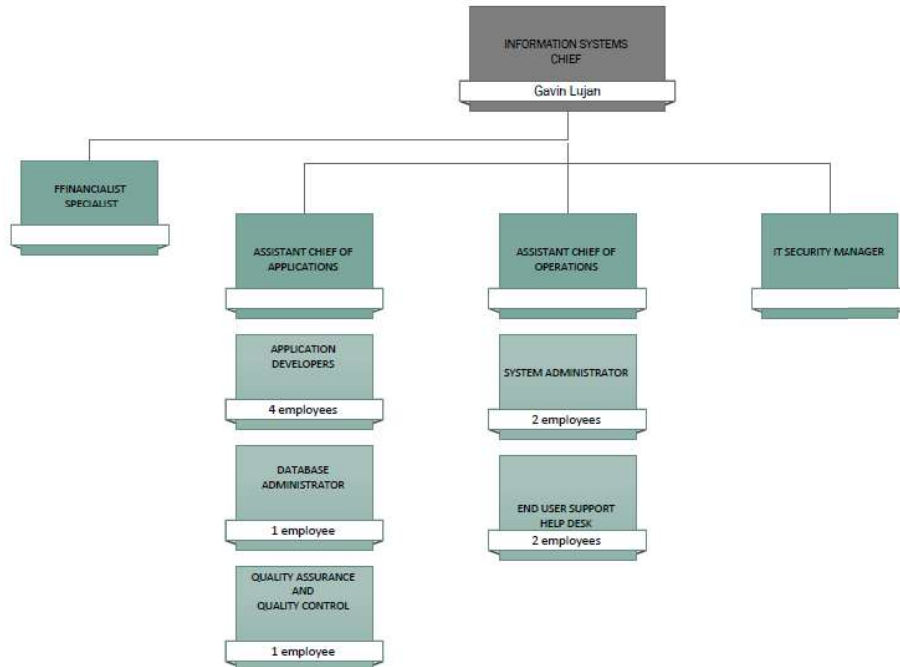
REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	☐ Yes ☐ No
Reason for Requesting Reauthorization			

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date
No		High	7/1/2026	6/30/2027

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	1,000.0	2,000.0	3,000.0
Other State Funds (*specify funds below)	0.0	80.0	80.0	160.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	1,080.0	2,080.0	3,160.0
*If Other State Funds, Specify Funding Source/Fund Name	NMDGF Game Protection Fund			

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	600.0	950.0	1,550.0
Travel/Lodging	0.0	30.0	35.0	65.0
IT Hardware	0.0	150.0	365.0	515.0
IT Software	0.0	150.0	365.0	515.0
Other	0.0	150.0	365.0	515.0
Total	0.0	1,080.0	2,080.0	3,160.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Michael Sloane	5057688148	michael.sloane@dgf.nm.gov	8/28/2025
Chief Information Officer or IT Lead(Mandatory)	Gavin Lujan	5056905960	gavin.lujan@dgf.nm.gov	8/28/2025
Chief Finance Officer / Budget Director (Mandatory)	Paul Varela	5054768073	paul.varela@dgf.nm.gov	8/28/2025

Agency Cabinet Secretary/Director Signature

Michael B. Sloane

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Date: 2025.08.28 14:20:45 -06'00'

Chief Information Officer/IT Lead Signature

GLujan

Digitally signed by GLujan
Date: 2025.08.28 12:40:29 -06'00'

Chief Finance Officer/Budget Director Signature

PVarela

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Date: 2025.08.28 14:23:49 -06'00'

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name				Agency Code	
New Mexico Department of Game and Fish				51600	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				No	No
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,425.0	2,692.6	2,985.8	3,075.4	3,075.4
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	2,425.0	2,692.6	2,985.8	3,075.4	3,075.4
Expenditure Categories (dollars in thousands)					
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Chief Finance Officer (Mandatory)	Paul Varela	505-476-8073	paul.varela@dgf.nm.gov	8/4/2025	

C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
New Mexico Department of Game and Fish	516000	NMDGF Online System Modernization			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
No		High	7/1/2026	6/30/2027	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	1,000.0	2,000.0	3,000.0
Other State Funds (*specify funds below)	0.0	80.0	80.0	160.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	1,080.0	2,080.0	3,160.0
*If Other State Funds, Specify Funding Source/Fund Name	NMDGF Game Protection Fund			

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
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Professional Services	0.0	600.0	950.0	1,550.0
Travel/Lodging	0.0	30.0	35.0	65.0
IT Hardware	0.0	150.0	365.0	515.0
IT Software	0.0	150.0	365.0	515.0
Other	0.0	150.0	365.0	515.0
Total	0.0	1,080.0	2,080.0	3,160.0

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Chief Finance Officer / Budget Director (Mandatory)	Paul Varela	5054768073	paul.varela@dgf.nm.gov	8/28/2025



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Fiscal Year 27
Information Technology Funding (C2) Request
NMDGF Modernization Phase 2
Full Business Case

Gavin Lujan

Chief Information Officer

Release Date: September 2, 2025

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FY27 Information Technology Funding (C2) Request – Full Business Case

I. Executive Summary

1. This project funding request is for the New Mexico Department of Game and Fish (NMDGF) to continue to advance its strategic technology modernization initiative into Phase II, current project name is “Modernize Licensing Software Project”. Building upon the foundational work funded in FY26, which supported a comprehensive discovery, assessment, and roadmap development, the department now seeks full execution funding to secure and modernize its mission-critical systems.

In FY26, NMDGF received partial funding from the Computer System Enhancement Fund (CSEF), which was strategically applied to engage in planning activities, current-state analysis, stakeholder input, and the creation of a Modernization Action Plan (MAP). These deliverables will serve as the backbone for a future-ready, secure, and resilient enterprise ecosystem that aligns with the department’s operational needs and long-term technology goals.

NMDGF is requesting \$2,000,000 in C2 funding to secure IT professional service contracts to engage NMDGF Information Services Division and key business stakeholders including, but not limited to: Software Development Services, Documentation, Testing, Training, Licensing, Cloud Testing and Hosting, IV&V Services, and Project Management as applicable for Project Initiation, Planning, Cyber Security Enhancement, Implementation, and Closeout no later than June 30, 2027.

This project directly supports the department’s statutory mission by protecting the systems that manage over **\$150 million in annual transactions**, serve more than **280,000 constituents**, and provide data-driven operational tools for law enforcement, biology, education, and licensing.

2. Business Need/Problem: NMDGF has developed, maintained and hosted its current online licensing system and internal mission critical applications for over 15 years based on the open-source application stack. Utilizing open-source software has significantly reduced costs for our department and enabled us to quickly adapt to the evolving business needs of the department. However, the technology landscape has changed rapidly, leading to a surge in cybersecurity incidents since 2018. NMDGF is fully committed to reducing the likelihood of breaches and associated vulnerabilities, including regulatory PCI-DSS fines, legal liabilities and general compromises.
3. Value and Benefits: Investing in professional services to enhance NMDGF web application security aligns with our commitment to safeguarding sensitive data, maintaining operational continuity, and protecting our brand reputation on behalf of the State of New Mexico and its constituents. The proposed partnership will equip DGF with the expertise and resources needed to proactively address security challenges, ensuring that the DGF hosted applications remain resilient against current and future threats.

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Commented [AS3]: Removed this, the project already has a name, included in within the first sentence of the proposed project description.

FY27 Information Technology Funding (C2) Request – Full Business Case

4. Project Objectives: The project objectives are to 1) enhance application security, 2) maintain operational continuity, 3) safeguard sensitive data, 4) adapt to evolving business needs, 5) conduct comprehensive project management, ensure risk mitigation and compliance, and training and knowledge transfer through project closeout.
5. Alignment with the IT Strategic Plan:

Proposed Agency General Appropriation Act (GAA) Language: To continue with the implementation phase of the project to modernize licensing software. This project directly supports multiple strategic priorities outlined in Section IV of the NMDGF FY IT Strategic Goals and Strategies, specifically:

Goal 1: Improve Operational Resilience and Continuity of Mission-Critical Systems

The modernization of the department's core application stack—including the Online License System (OLS), internal enforcement tools, and public-facing services—is vital to ensuring uptime, system reliability, and disaster recovery readiness. The project includes enhancements to database resiliency, secure infrastructure practices, and automated testing pipelines that protect system availability.

Goal 2: Strengthen Cybersecurity Posture and Regulatory Compliance

As a high-volume eCommerce and data processing platform, the department must meet PCI DSS, NIST, and OWASP standards. This project integrates secure development lifecycle practices (DevSecOps), implements multi-factor authentication (MFA), and remediates previously assessed vulnerabilities—all aligned with maintaining regulatory compliance and reducing cyber risk.

Goal 3: Modernize Legacy Systems and Enable Future-Focused IT Architecture

The LAMP-based system is over 15 years old and in need of modernization. This project aligns directly with strategic efforts to refactor and upgrade custom-built systems, transition to cloud-ready and mobile-accessible environments, and prepare for API-first interoperability with GIS, CRM, and other digital services.

Goal 4: Promote Data-Driven Decision Making and Access to Services

Through improved system performance, security, and interface design, this project will enable more reliable self-service licensing for the public and data access for staff. Upgrades to reporting, analytics integration, and user interface improvements directly support the agency's goal of providing timely, high-quality digital services and access to information.

Commented [AS4]: 1. [Brief description of how the project aligns with the IT Strategic Plan]

Commented [AS5]: Highly recommend DGF consider requesting the Reauthorization of the funding awarded in FY26; check with DGF's DFA analyst for submitting the "Reauthorization form" so you don't miss the deadline.

II. Project Background

Project Description:

1. Detailed Project Description:

The NMDGF Modernization Project, initiated in FY26, is a multi-phase initiative to refactor and secure the department's aging LAMP-based business application ecosystem. These systems—including the Online License System (OLS), internal enforcement platforms, and customer-facing portals—have reliably supported the department's mission for over 15 years.

FY27 Information Technology Funding (C2) Request – Full Business Case

However, they now face increasing risk due to accumulated technical debt, evolving cybersecurity threats, and limitations in scalability and maintainability.

In **Phase I (FY26)**, the department received partial CSEF funding and strategically executed the planning, discovery, and analysis components of the initiative. Activities completed included:

- A full current-state technical assessment of the LAMP application stack
- Stakeholder interviews and functional requirement documentation
- Security posture and codebase vulnerability analysis
- Establishment of a Modernization Action Plan (MAP)
- Development of a detailed modernization roadmap prioritizing resilience, secure software development, and cloud-readiness

The FY26 work confirmed that while the department's in-house systems are cost-efficient, they are reaching the limits of their maintainability and security compliance under modern standards such as PCI DSS and OWASP. As cybersecurity incidents rise nationwide and system complexity grows, modernization is no longer optional—it is an imperative.

Phase II (FY27) now focuses on **implementation** of the roadmap, targeting:

- Refactoring legacy code into modular, maintainable, secure components
- Migrating key services into a resilient, cloud-agnostic architecture
- Integrating DevSecOps pipelines and automated QA/QC testing
- Applying industry-standard security practices (MFA, OWASP, SDLC hardening)
- Enhancing database resiliency and preparing systems for mobile integration
- Providing technical documentation and training to sustain internal development
- Enhancement of department's overall cyber security posture

NMDGF's internal team will collaborate with external subject matter experts and vendors through professional services contracts, ensuring continuity of operations while executing modernization tasks in parallel.

The FY27 funding request of \$2,000,000 is critical to completing this transformation and positioning NMDGF for a future defined by security, resilience, and scalable innovation.

2. **Type of Project:** This project represents the next phase in the enhancement and partial replacement of an existing solution. In FY26, the New Mexico Department of Game and Fish received partial funding to initiate the modernization of its mission-critical systems, which are currently based on an internally developed LAMP (Linux, Apache, MySQL, PHP) stack. That initial funding was used to conduct discovery, analysis, and roadmap planning. The current FY27 request is focused on executing that plan by refactoring and upgrading the existing

FY27 Information Technology Funding (C2) Request – Full Business Case

solution, implementing enhanced cybersecurity controls, and preparing the applications for cloud and mobile readiness.

3. Technology Type:

The NMDGF Modernization Project is centered on a **custom-developed solution** that has supported the department's operations for over 15 years. This platform—built using the open-source LAMP stack (Linux, Apache, MySQL, PHP)—currently powers all mission-critical applications, including the Online License System (OLS), internal law enforcement tools, and biological data management workflows. These systems are tailored to the department's specific regulatory, operational, and public service requirements.

The FY27 funding request supports the continued modernization of this custom-built environment. This includes security-focused refactoring, modularization, integration of DevSecOps pipelines, database resiliency, and preparation for mobile and cloud-ready functionality.

However, **the department is also open to evaluating and adopting a functionally equivalent system**—whether custom, COTS, or platform-based—if it fully meets the business and mission needs identified during the planning phase. Any proposed alternative must:

- Match or exceed the performance and flexibility of the current custom solution,
- Support all required licensing, permitting, enforcement, and data workflows,
- Demonstrate long-term cost sustainability,
- Comply with all NIST, PCI DSS, and OWASP security requirements,
- Integrate seamlessly with existing and future GIS, CRM, and education management systems.

While custom modernization remains the preferred path due to cost and alignment, NMDGF is committed to a results-driven approach and will evaluate alternative platforms on their merit and value to the mission.

4. Mission Critical Application:

NMDGF's internal systems power over **\$150 million** in annual license processing and serve more than **280,000 hunting and fishing customers**. This investment safeguards mission-critical applications that generate revenue, ensure compliance, and serve the public. By securing this second phase of funding, NMDGF will be able to implement the modernization roadmap without delay, reduce risk exposure, and position its systems for long-term sustainability and scalability.

FY27 Information Technology Funding (C2) Request – Full Business Case

This project is mission-critical not only because it powers over \$150 million in transactional volume and 280,000+ public interactions, but also because it directly supports conservation law enforcement, biological data collection, education, and public trust.

5. Services Required (Non-Recurring Costs):

The FY27 request of \$2,000,000 will fund non-recurring professional services and technology modernization activities necessary to execute the NMDGF modernization roadmap. These services will support a full-scale refactor of the department's mission-critical applications and infrastructure, with a strong emphasis on security, maintainability, and cloud-readiness. The following non-recurring services and costs are included:

a. Is the system being considered a hosted solution?

Hosted Solution Description
This is to be determined. : • Cloud readiness planning and optional pilot hosting environments (cloud-agnostic) • Containerization setup for development and deployment environments • Pilot infrastructure for test/staging/production segmentation

b. Professional services:

Professional Services	Other Professional Services
• Project Management • Software/Application Development • Cybersecurity Services • Systems Integration • Business Analysis	• Cloud Architect • Application codebase refactoring and architecture redesign • Secure SDLC (Software Development Lifecycle) integration • OWASP-based security remediation and best practices implementation

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FY27 Information Technology Funding (C2) Request – Full Business Case

• Training and Knowledge Transfer • Technical Documentation Development • Independent Verification & Validation (IV&V) • Security Assessment & Penetration Testing • Compliance Readiness (PCI DSS, OWASP, NIST)	• Multi-factor authentication (MFA) integration for customer accounts • DevSecOps pipeline development and CI/CD configuration • Roadmap execution oversight and milestone-based delivery • Business analysis and requirements re-validation • UI/UX improvements for mobile/responsive designAccessibility and ADA compliance assessmentsTraining and Documentation • Developer training on secure coding, new frameworks, and DevSecOps practices • Creation of user manuals and onboarding documentation for new systems • Security awareness training and incident response tabletop exercises • Project Management and IV&V • Dedicated project manager for vendor oversight and coordination • Optional IV&V (Independent Verification and Validation) services to ensure roadmap compliance, milestone validation, and delivery assurance
--	--

c. Hardware Description: Will the Agency purchase hardware

Hardware Description
Yes, Security Appliance Hardware

d. Software Licenses Description: Will the Agency purchase Software Licenses?

Software License Description	
Yes, Licensing for modern development frameworks, deployment tools, and testing suites (e.g., GitLab CI/CD, Docker, Puppet, security scanning tools), and Vulnerability scanning and automated QA/QC software	
Software / Tool	Purpose / Description
GitLab / GitHub Enterprise / Bitbucket	Source control, CI/CD pipelines, and audit-ready code management

FY27 Information Technology Funding (C2) Request – Full Business Case

Docker & Portainer	Containerization for development/test environments and visual container management
Puppet Enterprise (or equivalent IaC tool)	Automates infrastructure provisioning and secure, repeatable deployments
Selenium / Postman Pro / Cypress	Automates QA, functional testing, and API validation
SonarQube / Fortify / Snyk	Static code analysis to detect vulnerabilities and ensure secure coding practices
Nessus / Acunetix	Dynamic security scanning to identify live application vulnerabilities (OWASP Top 10)
Duo Security / Okta / Microsoft Entra ID	Multi-Factor Authentication (MFA) for customer and admin account security
Confluence / Read the Docs / Document360	Documentation and knowledge base for developers and end-users
PCI DSS Readiness Tools (e.g., Drata, Secureframe)	Automates audit documentation and helps maintain PCI DSS compliance
BlazeMeter / SmartMeter.io / LoadRunner	Enterprise load testing tools for peak traffic simulation and system performance validation

e. Training Description: [Describe the training, if applicable]

Training Description	
Training Area	Description
Secure Software Development	OWASP-based coding practices, PCI DSS compliance, Git version control, and CI/CD pipeline usage
Containerized Development	Docker fundamentals, container orchestration, and dev/test environment standardization
Automated Testing Tools	Use of Selenium, Postman, and Cypress for QA/QC automation
Cybersecurity Fundamentals	Vulnerability scanning, threat modeling, secure session management, and audit log best practices
F5 Security Appliance Training	WAF, load balancing, SSL offloading, traffic management, and security policy configuration
Incident Response & Compliance Prep	Role-based exercises, PCI DSS audit readiness, and incident escalation protocols
AWS Cloud Fundamentals	IAM roles, S3 encryption, network segmentation, cloud security principles, and cost management
Infrastructure as Code (Puppet)	Automating deployment and server config via IaC, enabling rapid and secure infrastructure builds

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SIEM & Monitoring Tools	Real-time logging, alerting, and threat detection via security monitoring systems
MFA & Identity Management	Duo/Okta/Entra ID administration, enforcing MFA, and credential security
End-User Training (Business Units)	Portal navigation, role-based access workflows, and mobile feature orientation
Knowledge Transfer & Documentation	Walkthroughs, recorded sessions, mentoring, and full system/runbook documentation

f. Compliance and Security Description:

Compliance and Security Description
Compliance and security are central pillars of the NMDGF FY27 modernization initiative. As a public agency handling sensitive personal information and processing over \$150 million in licensing transactions annually, NMDGF must maintain strict adherence to regulatory, cybersecurity, and data protection standards. This includes PCI DSS readiness assessments, External penetration testing, Code review and audit validation, and Documentation of secure protocols for future audit cycles. Additionally, this project will include specific activities and tooling to ensure compliance with the following frameworks:
◆ PCI DSS (Payment Card Industry Data Security Standard) - Continued compliance for online licensing and credit card transactions - Integration of secure authentication methods (MFA) - Logging, audit trails, and role-based access controls (RBAC) - External PCI readiness assessment and documentation automation
◆ NIST Cybersecurity Framework (Moderate Baseline) - Strengthening of Identify, Protect, Detect, Respond, and Recover domains - Risk-based approach to access control, asset inventory, and incident response planning - Technical control implementation through infrastructure hardening and vulnerability management
◆ OWASP Top 10 Compliance - Code refactoring to eliminate injection risks, insecure deserialization, and broken access control - Automated SAST/DAST scanning integrated into the CI/CD process - Security headers, input validation, and secure session handling applied across all applications
◆ Zero Trust Principles - Enforcement of least privilege access and network segmentation

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• Use of MFA, identity-based authentication, and contextual access evaluation
◆ Audit and Governance Support • Documentation of system configurations, user roles, and security protocols • Use of automated compliance platforms (e.g., Drata or Secureframe) to organize audit evidence • IV&V review of secure software development practices and final configurations
These compliance and security activities will be fully integrated into the project lifecycle—from development to deployment—and will be reinforced by staff training, vendor oversight, and secure documentation practices. This ensures NMDGF’s continued operational integrity, public trust, and audit-readiness.

g. Facilities Description:

Facilities Description
No new physical facilities or permanent personnel services are requested. All deliverables are part of a non-recurring modernization effort designed to transform the department’s core systems in line with state IT strategic goals.

h. Personnel Services Description:

Personnel Services Description
Not Applicable

6. Estimated Start Date: July 1, 2026
7. Estimate End Date: June 30, 2027
8. Project be Phased: If full funding is not available, can the project be phased? Yes
9. Project be Phased: If the project can be phased, what can be accomplished with partial funding?
The Department’s modernization strategy follows a phased approach to ensure progress even if full C2 funding is not available upfront. In Phase 1, we stabilize legacy systems, strengthen PCI DSS and NIST CSF compliance, and establish the foundation for modernization through baseline assessments and training. Phase 2 advances with the migration of lower-risk applications, initial API and resiliency improvements, and development of the e-tag mobile app, while also addressing system performance during seasonal surges. Phase 3 prioritizes mission-critical migrations, including Online Sales, while expanding business intelligence and interoperability across agencies. Finally, Phase 4 positions NMDGF for long-term success through cloud scalability, advanced analytics, and continuous innovation. This approach

Commented [A57]: Project started in 2025

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ensures citizen services remain uninterrupted, compliance is safeguarded, and modernization advances in a structured, risk-managed manner aligned with the FY27 IT Strategic Plan.

Project History:

- Project Funding Request Category:
 - continuation request for an existing project.
- Is this funding request a repeat request for funding that has been previously denied? This is a follow-up C2 request as only partial funding was awarded in the prior year.
- Work To Be Performed with this Funding Request: Implementation and Closeout Phases
- Is this funding a continuation request to complete an existing project? Yes

Existing Project's Reauthorization Information:

Fiscal Year	Certification Phase (if any)	Appropriation Amount	Funding Source (Please include any reauthorizations if applicable)	Reauthorization (Yes/No)
FY26	Initiation	\$1,080,000	CSEF C2 Fund, Game protection fund.	No

- Is this funding a continuation request to complete an existing project? Yes

Existing Project's Appropriation History:

Appropriation History Include All Funding Sources, e.g. Federal, State, County, Municipal Laws or Grants.							
Fiscal Year	Funding Source Description	General Fund	Other State Funds	*Internal Serv Funds/ Inter Agency Transfer	Federal Funds	Other Funds	Total Amount
FY26	C2 Request		Game Protection Fund				\$1,080,000
Total Appropriation:							
Total Appropriation Amount Minus Total Certified Funds:							

- Is this funding a continuation request to complete an existing project? Yes

Existing Project's Certification History: [If yes, Agency must provide the Existing Project's Certification History below]

Certification History

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Date	Certification Phase	Amount	Funding Source Use specific citations matching preceding table.	Contingency	Contingency Due Date	Requirement	Requirement Due Date
5/2/2025	Initiation and Planning	\$1,080,000	C2, NMDGF Game protection fund				
Total Certified:		\$1,080,000					

7. Is this funding a continuation request to complete an existing project? Yes

Project Key Milestones and Contract Deliverables:

Project Key Milestones and Contract Deliverables			
Key Milestone and Contract Deliverable	Key Milestone and Contract Deliverable Due Date	Key Milestone and Contract Deliverable Completion Date	Project Phase
Currently DGF is developing a Modernization RFP that will result in a contract with deliverables for the awarded vendor to complete the following deliverables:	Sept 1, 2026	October 13, 2026	Initiation and Planning
Assessment and Roadmap	TBD	TBD	Initiation and Planning
Requirements Gathering	TBD	TBD	Initiation and Planning
Architecture and Design: Cloud Ready/Cloud Agnostic Application Design, Database resiliency recommendations	TBD	TBD	Initiation and Planning
Completion of Planning Phase & Modernization Roadmap	TBD	TBD	Initiation and Planning
IT Cybersecurity Enhancements Implementation (General)	TBD	TBD	Implementation
Modernized Secure SDLC Process & DevSecOps Practices	TBD	TBD	Implementation
Database (DB) Resiliency Recommendations Implemented	TBD	TBD	Implementation
Core Application Modernization Implementation (General)	TBD	TBD	Implementation
Containerized/Dockerized Local Development Environment	TBD	TBD	Implementation
Refactor and Cleanup of Existing Codebase	TBD	TBD	Implementation
Upgrade to Hypertext Preprocessor (PHP) 8.3	TBD	TBD	Implementation

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Project Key Milestones and Contract Deliverables			
Framework and Object Relational Mapping (ORM) Upgrade	TBD	TBD	Implementation
Mobile App Integration Enabled and Supported	TBD	TBD	Implementation
UI Improvements for Responsiveness	TBD	TBD	Implementation
Integrate Automated QA/QC Testing	TBD	TBD	Implementation
Automate Deployments with Puppet	TBD	TBD	Implementation
Documentation and Training	TBD	TBD	Implementation
Comprehensive Technical Documentation Developed	TBD	TBD	Implementation
Developer Training on Modern Technologies Provided	TBD	TBD	Implementation
Automated Tests Integrated into Deployment Pipeline	TBD	TBD	Implementation
Automation of Deployments with Puppet	TBD	TBD	Implementation
User Interface (UI) Improvements for Responsiveness	TBD	TBD	Implementation
Training and User Manuals and Documentation for End-Users Created	TBD	TBD	
Project Closeout and Lessons Learned	TBD	TBD	

8. Is this funding a continuation request to complete an existing project and Independent Verification and Validation waiver has been approved by the Department of Information Technology? Yes this C2 request is to continue with the NMDGF modernization efforts funded by the initial partial FY26 award. NMDGF plans to contract for IV&V services before returning to the project certification committee (PCC) to certify additional funds for the implementation phase, if funding is approved; NMDGF does not plan to request an IV&V waiver for this project. Therefore, there is no IV&V project update currently.

this time.

Commented [A58]: Gavin, revisit this to ensure you are in agreement with the language

Commented [GL9R8]: updated

III. Risks

The following table provides a quick risk assessment of the proposed project's inherent risks. Provide a brief description of the risks and challenges faced by the agency in moving forward with the project, and the impact if the agency does not move forward with the project. While the total risk score for this project reflects the scope and complexity of a large-scale modernization effort, the Department has developed a comprehensive plan to mitigate and

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reduce potential impacts. Key strategies include phased implementation to spread cost and resource demands, assignment of an experienced project manager supported by IV&V oversight, and use of agile methodologies with CI/CD pipelines to manage effort hours and evolving requirements. We will reduce compliance risk by prioritizing PCI DSS and NIST CSF Moderate controls early in the project, and system resiliency will be strengthened through modular design, database replication, and disaster recovery planning. Clear user requirements will be validated through structured workshops and iterative feedback cycles to minimize ambiguity. Collectively, these measures ensure risks are proactively managed, project objectives remain achievable, and mission-critical citizen services are protected.

Commented [AS10]: Gavin, add a brief paragraph on how your agency plans to mitigate or reduce the impact of identified risks to the project. In the table that follows, read the categories and risk scores and enter the risk score that best describes your project.

Risk Assessment for Proposed Solution

	Criteria	Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	2
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	2
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	3
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	2
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	2
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

Total Risk Score: 29

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IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
PHASEI: Assessment and Roadmap	Engage the Services Provider Professional Services Team to assess and define a modernization roadmap for New Mexico Game and Fish applications. This includes analyzing source code, dependencies, and proposing a new application design and technologies, testing and deployment strategies, and creating a detailed roadmap for modernization.
Containerize/Dockerize Local Development Environment	Implement Docker to streamline and standardize the local development environment.
Refactor/Cleanup	Refactor and clean the existing codebase to improve maintainability and performance. Refactor the codebase to enhance efficiency, readability, and maintainability.
Upgrade to PHP 8.3	Upgrade the application to PHP 8.3 to leverage new features and improve performance.
Framework Upgrade	Switch the framework and Object Relational Mapper (ORM) for improved development efficiency and system performance.
Cloud Ready/Cloud Agnostic	Ensure the application is designed to be cloud-ready and cloud-agnostic, enabling deployment across different cloud environments.
Mobile App Integration	The modernization efforts should enable and support the development and integration of mobile applications.
Database (DB) resiliency	Analyze DB backend and provide recommendations for security and resiliency enhancements.
Technical Documentation	Develop comprehensive technical documentation for the codebase to facilitate future maintenance and onboarding of new developers.
Developer Training	Provide training for developers on modern technologies, frameworks, and best practices to enhance skills and ensure project continuity.
Increase Code Security	Address previously assessed vulnerabilities to enhance system security.
Secure SDLC Process	Modernize the Secure Software Development Life Cycle (SDLC) processes and incorporate DevSecOps practices to enhance security throughout the development lifecycle.
Incorporate Open Worldwide Application Security Project (OWASP) Best Practices	Implement OWASP best practices to ensure the security of web applications, including regular security assessments and code reviews.

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Implement MFA	Incorporate Multi-Factor Authentication (MFA) for customer user accounts to enhance security.
UI Improvements	Enhance the user interface to ensure responsiveness on smaller devices.
User Manuals	Create user manuals and documentation to assist end-users in navigating and utilizing the updated applications.
QA/QC Testing	Integrate automated tests into a continuous deployment pipeline. Develop automated tests to ensure system stability and functionality.
Automate Deployments with Puppet	Implement Puppet to automate deployment processes and reduce manual intervention.

Constraints:

Constraints	
Category	Description
Funding	Availability of sufficient funds to start and complete project.
Governance	Sufficient project sponsorship to ensure this initiative is an agency priority.
Personnel	Availability of subject matter experts to perform work required.
Security/Compliance Requirements	Security and PCI compliance must be maintained.
Procurement Method	Appropriate procurement method must be used to ensure procurement violations do not occur while

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION:

The selected approach to phased modernization and security-focused enhancement of NMDGF's custom-built LAMP application stack or functional COTS solution—was selected after careful consideration of alternatives, cost-benefit analysis, and long-term sustainability.

In FY26, NMDGF conducted extensive planning, discovery, and technical assessment activities through partial funding. This process produced a detailed Modernization Action Plan (MAP) that included stakeholder feedback, system dependency mapping, compliance gap analysis, and performance baseline.

Key factors that led to selection of this approach include:

- **Cost Efficiency:**
Commercial Off-The-Shelf (COTS) solutions in the licensing domain are significantly more expensive, with recurring annual costs ranging from \$1M to \$3M. NMDGF's

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internal solution operates at a fraction of that cost and remains tightly integrated with mission-specific workflows.

- **Urgency:**
The system has increasing security risks, lacks modern development frameworks, and faces escalating threats. Continued operation without modernization poses real risk to data integrity, regulatory compliance (PCI DSS), and system availability during peak events (e.g., license lottery).
- **Payback Period:**
By investing in refactoring, automation, and security, NMDGF expects to reduce future maintenance costs, avoid breach-related expenses, and extend system life by 5–10 years. Payback is projected within 24–36 months through reduced risk, staffing efficiency, and cost avoidance.
- **ROI:**
The selected approach offers high ROI through targeted upgrades that preserve existing business logic and data workflows while delivering modern performance, mobile readiness, and strong cybersecurity posture. It avoids vendor lock-in and allows for gradual scaling and continuous improvement.
- **Mission Alignment:**
The system supports over 280,000 public users and generates \$14.5M annually. The selected path ensures minimal disruption, maintains public service continuity, and empowers NMDGF staff through hands-on training and secure development practices.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project:

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status Quo.	Not sustainable for long term.	\$0.00	No
COTS solutions	COTS solutions would significantly more costly with reduced capabilities.	\$1,000,000- \$3,000,000 Recurring	Yes
Modernization of the LAMP stack	Selected	~\$2,000,000	Yes

VI. Method(s) Used To Develop Accurate Cost Estimate

The following method(s) were used to gather information and develop the C2 funding request by providing the information below:

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No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	N/A
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	TBD
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	N/A
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	N/A
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where states share project outcomes and cost data.	N/A
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	Costs range depending on COTS solution and contract agreement can range from millions annually to a percentage of revenue based on polling other state conservation agencies.
7	Other Method: [Entered by Agency the specific method used to capture information if those above do not apply]	Purpose Description: [Purpose description to be entered by the Agency]	N/A

Commented [A511]: Gavin, Please revisit this section; Identify any methods that you used to come up with the funding request. DFA/LFC/DoIT will want to know how DGF came up with the funding request. If none of these apply, state your method on line #7

VII. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact			
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Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
NMDGF Director	NMDGF	Executive Sponsorship.	1

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NMDGF CIO	NMDGF	Ensure project outcome aligns with strategic objectives.	3
NMDGF ISO	NMDGF	Ensure system meets all security standards pursuant to compliance and data classification requirements.	2
NMDGF Applications Manager	NMDGF	Ensure appropriate internal and external resources are available and engaged throughout project. Serve as the project sponsor.	3
NMDGF Application Developer Staff	NMDGF	Serves as resident SME and ensure works with selected vendors.	3
NMDGF Business Units	NMDGF	Customers and primary users of internal applications.	1

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Hunters and Anglers	Public	Customers who hunt, fish or support the Wildlife of New Mexico	1

VIII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Enhance Application Security	Implement professional security assessments and improvements for web applications.	Specific: Conduct security assessments and implement improvements. Measurable: Reduced risk of data breaches and vulnerabilities. Achievable: Through professional assessments. Relevant: Improves PCI DSS compliance and lowers legal liabilities. Time-bound: Within the next year.
Maintain Operational Continuity	Ensure continuous, secure operation of the online licensing system and mission-critical applications.	Specific: Maintain secure operations. Measurable: Minimized downtime and operational disruptions. Achievable: Through continuous monitoring and
Safeguard Sensitive Data	Strengthen data protection measures to secure sensitive information.	Specific: Enhance data protection measures. Measurable: Improved data integrity and confidentiality. Achievable: Through strengthened security protocols. Relevant: Ensures

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		compliance with data protection regulations. Time-bound: Within the next six months.
Adapt to Evolving Business Needs	Implement application enhancements and modernize infrastructure to meet current demands.	Specific: Modernize infrastructure and enhance applications. Measurable: Increased agility and improved system scalability and performance. Achievable: Through targeted enhancements. Relevant: Meets current business demands. Time-bound: Over the next two quarters.
Comprehensive Project Management	Conduct thorough project initiation, planning, implementation, and closeout.	Specific: Execute project management phases. Measurable: Successful project execution within scope, time, and budget. Achievable: Through structured project management. Relevant: Ensures clear documentation and stakeholder alignment. Time-bound: Throughout the project lifecycle.
Risk Mitigation and Compliance	Address cybersecurity risks and ensure compliance with regulatory standards.	Specific: Mitigate cybersecurity risks and ensure compliance. Measurable: Reduced likelihood of regulatory fines. Achievable: Through compliance measures. Relevant: Improves compliance posture and brand reputation. Time-bound: Within the compliance audit cycle.

IX. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Tangible Benefits	Benefit
Reduced Maintenance Costs by \$1,000,000 annually from \$2,000,000 to \$1,000,000	Modernizing the system reduces technical debt, resulting in lower costs associated with ongoing maintenance, bug fixes, and security patches. Specific: Reduce maintenance costs. Measurable: By \$1,000,000 annually. Achievable: Through system

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Tangible Benefits	Benefit
	modernization. Relevant: Reduces technical debt and ongoing costs. Time-bound: Annually.
Enhanced Security and Compliance	Implementing security upgrades and adhering to standards like PCI DSS decreases the risk of data breaches, potential legal liabilities, and regulatory fines. Specific: Implement security upgrades and adhere to standards like PCI DSS. Measurable: Decrease in data breaches and regulatory fines. Achievable: Through targeted security measures. Relevant: Reduces risk of legal liabilities. Time-bound: Within the compliance audit cycle
Increased System Reliability	Upgrading to modern technologies and refactoring code improves system stability, reducing the likelihood of downtime and operational disruptions. Specific: Upgrade to modern technologies and refactor code. Measurable: Reduction in downtime incidents. Achievable: Through planned upgrades. Relevant: Improves system stability. Time-bound: Over the next fiscal year.
Improved Performance and Scalability	The adoption of new frameworks and optimization techniques enhances the system's performance and scalability, supporting future growth and increased user demands Specific: Adopt new frameworks and optimization techniques. Measurable: Enhanced system performance metrics. Achievable: With the implementation of new technologies. Relevant: Supports future growth. Time-bound: Within the next two quarters.
Reduced Risk of Data Breaches	Strengthening security measures and incorporating OWASP best practices helps safeguard sensitive data, minimizing the likelihood of breaches and their associated costs.

Intangible Benefits	Metrics
Enhanced User Experience	UI improvements and responsive design enhance user satisfaction and retention rates.
Streamlined Development Processes	Adopting modern development practices, such as DevSecOps, increases efficiency and shortens development cycles.
Access to Expert Knowledge and Skills	Engaging professional services provides access to specialized expertise in security and software development.
Enhanced Reputation and Trust	Increased user trust and positive public perception; number of security incidents or breaches.

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Improved Software Developer Recruitment and Retention	Employee satisfaction surveys; reduced time to onboard new developers; productivity metrics.
Stronger Stakeholder Confidence	Stakeholder feedback; successful project delivery and adherence to timelines and budgets.
Increased Organizational Agility	Ability to quickly implement changes and new features; reduced time-to-market for updates.
Greater Focus on Core Activities	Time saved on routine maintenance and manual processes; ability to allocate resources to strategic initiatives.
Compliance with Regulatory Standards	Number of compliance audits passed; reduced risk of fines or penalties.
Improved Customer Satisfaction	Customer feedback and satisfaction scores; user engagement metrics.
Future-Readiness	Flexibility to adapt to new technologies and market trends; readiness for future upgrades and expansions. Updating to a cloud-ready, cloud-agnostic architecture ensures long-term system adaptability.
Enhanced Knowledge Transfer	Effectiveness of training programs; improved internal documentation quality; reduced dependency on specific individuals.
Access to Expert Knowledge and Skills	Engaging professional services provides access to specialized expertise in security and software development.
Enhanced Reputation and Trust	Increased user trust and positive public perception; number of security incidents or breaches.
Improved Software Developer Recruitment and Retention	Employee satisfaction surveys; reduced time to onboard new developers; productivity metrics.
Stronger Stakeholder Confidence	Stakeholder feedback; successful project delivery and adherence to timelines and budgets.
Increased Organizational Agility	Ability to quickly implement changes and new features; reduced time-to-market for updates.
Greater Focus on Core Activities	Time saved on routine maintenance and manual processes; ability to allocate resources to strategic initiatives.
Compliance with Regulatory Standards	Number of compliance audits passed; reduced risk of fines or penalties.
Improved Customer Satisfaction	Customer feedback and satisfaction scores; user engagement metrics.
Future-Readiness	Flexibility to adapt to new technologies and market trends; readiness for future upgrades

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	and expansions. Updating to a cloud-ready, cloud-agnostic architecture ensures long-term system adaptability.
Enhanced Knowledge Transfer	Effectiveness of training programs; improved internal documentation quality; reduced dependency on specific individuals.

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X. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

IX. Total Cost of Ownership

[Name of Recommended Solution]

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category	Previous Actuals ¹	FY26	FY27	FY28	FY29	FY30	Total
Non-Recurring Cost - Development & Implementation							
(in thousands)							
200 Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
300 Contractual Services							\$0.0
IT Professional Services: Project Management	\$0.0	\$0.0	\$75.0	\$0.0			\$75.0
IT Professional Services: IV&V	\$0.0	\$0.0	\$75.0	\$0.0			\$75.0
IT Professional Services: Business Analysis	\$0.0	\$0.0	\$880.0	\$0.0			\$880.0
IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$320.0	\$0.0			\$320.0
Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
400 Other	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
Travel/Lodging	\$0.0	\$0.0	\$30.0	\$0.0			\$30.0
Hardware	\$0.0	\$0.0	\$350.0	\$0.0			\$350.0
Software Licenses	\$0.0	\$0.0	\$350.0	\$0.0			\$350.0
Facilities	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
Subtotal Non-Recurring Cost	\$0.0	\$0.0	\$2,080.0	\$0.0			\$2,080.0
Recurring Maintenance and Operations (M&O) Cost							
(in thousands)							
200 Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300 Contractual Services							
IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400 Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
¹ Applicable for on-going or existing project.							
Total Cost	\$0.0	\$0.0	\$2,080.0	\$0.0	\$0.0	\$0.0	\$2,080.0

Commented [AS12]: Gavin, This is an estimate and must be filled out, click on the image and enter the amounts based on the funding NMDGF received and is requesting. The amounts should be in alignment with C2 below

