



**New Mexico Department of Game and Fish**

*Conserving New Mexico's Wildlife for Future Generations*

## **FY26 APPROPRIATIONS REQUEST**



**JOSEPH MIANO, BUDGET DIRECTOR**

## FY26 Appropriation Request Checklist

Agency Name: Game and Fish

Business Unit: 51600

### Reports to Include in PDF Submission

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

### Documents to Attach in BFM (PDF Optional)

<input checked="" type="checkbox"/>	Board Cert	Board or Commission Budget Certification
<input type="checkbox"/> NA	E-6B	Leased Passenger-Related Vehicles

### Where to Attach

Form 9900  
Form 3300/4300



DIRECTOR AND SECRETARY  
TO THE COMMISSION  
Michael B. Sloane

STATE OF NEW MEXICO  
DEPARTMENT OF GAME & FISH

One Wildlife Way, Santa Fe, NM 87507  
Tel: (505) 476-8000 | Fax: (505) 476-8180  
For information call: (888) 248-6866

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

STATE GAME COMMISSION

RICHARD STUMP  
Chair  
Santa Fe

SHARON SALAZAR HICKEY  
Vice Chair  
Santa Fe

FERNANDO CLEMENTE, JR.  
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Cebolla

DR. SABRINA PACK  
Silver City

September 1, 2024

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

**RE: Fiscal Year 2026 Appropriation Budget Request**

Dear Dr. Miner:

The Department of Game and Fish (DGF) respectfully submits its fiscal year 2026 (FY26) 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 an increase of \$70 thousand to the base operating budget in the 300s category for depredation control to be funded by the Big Game Depredation Damage Fund – 54900.

The Department is also requesting the following transfer between categories in Program Support (P719):

In Program Support (P719), the Department is requesting to transfer \$150 thousand from the 200 category (Personnel Services) into the 400 category (Other Costs) to ensure funding for increasing overhead costs.

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 2026 and the projected revenue. The operating budget request in the Game Protection Fund (19800) remains flat and without a license fee increase the Department may not have the ability to adequately fund future increases in fund 19800. The Departments operating budget request does not include any general fund money in fiscal year 2026.

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

Sincerely,

**PVarela** Digitally signed by PVarela  
Date: 2024.08.30 15:44:10  
-06'00'

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

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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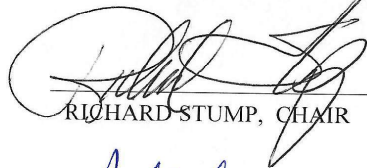
Agency Name: Department of Game and Fish

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** Digitally signed by Michael B. Sloane  
Date: 2024.09.02 12:25:19 -06'00'

MICHAEL B. SLOANE, DIRECTOR

  
RICHARD STUMP, CHAIR

  
PAUL T. VARELA, CFO

ONE WILDLIFE WAY  
SANTA FE, NM 87507

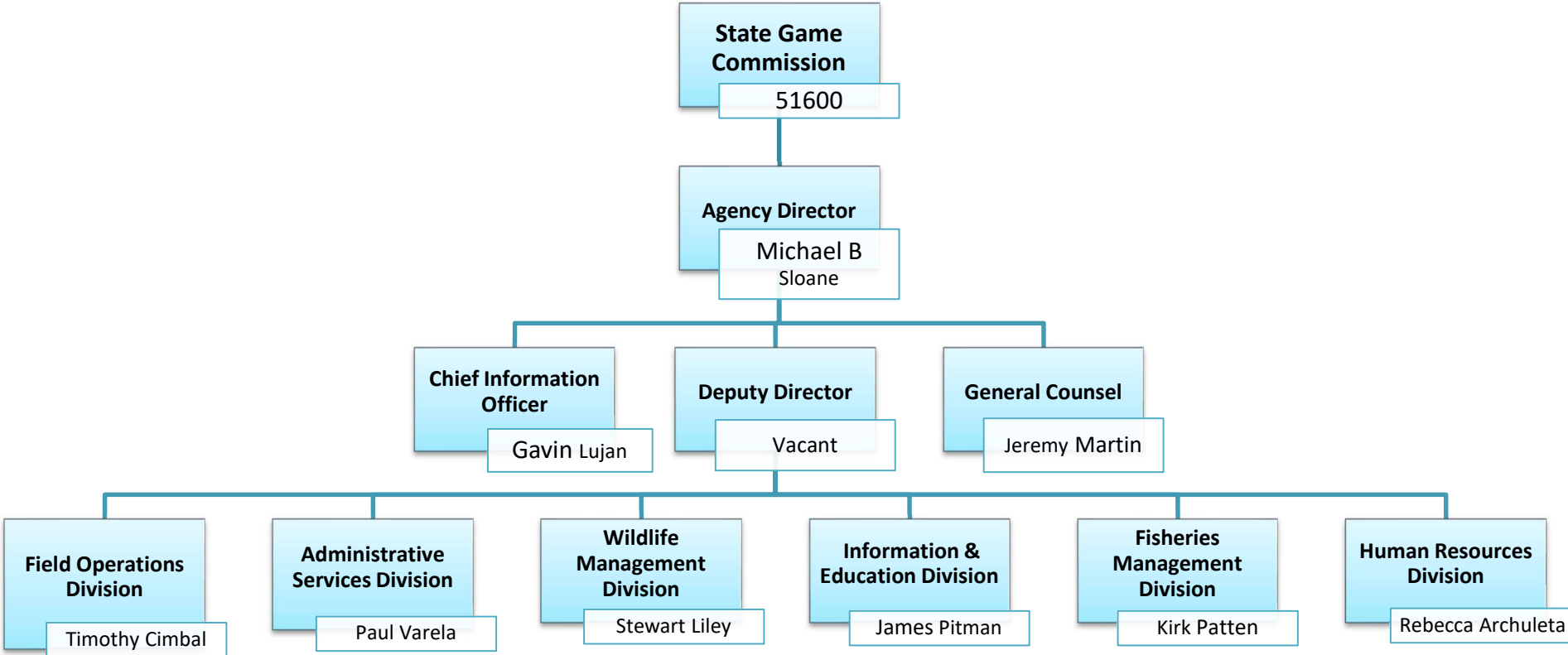
505-257-8580

Paul.Varela@dgf.nm.gov

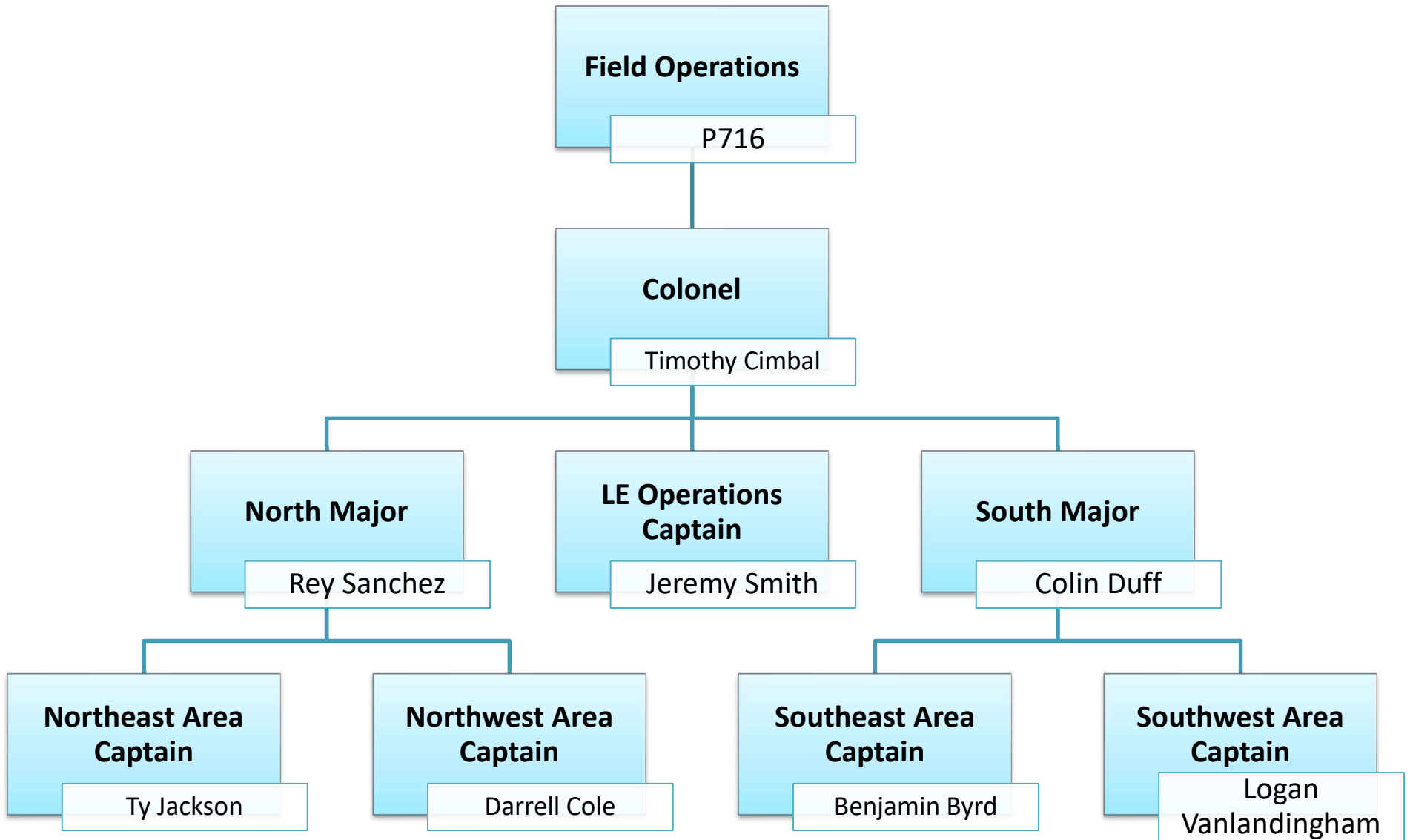
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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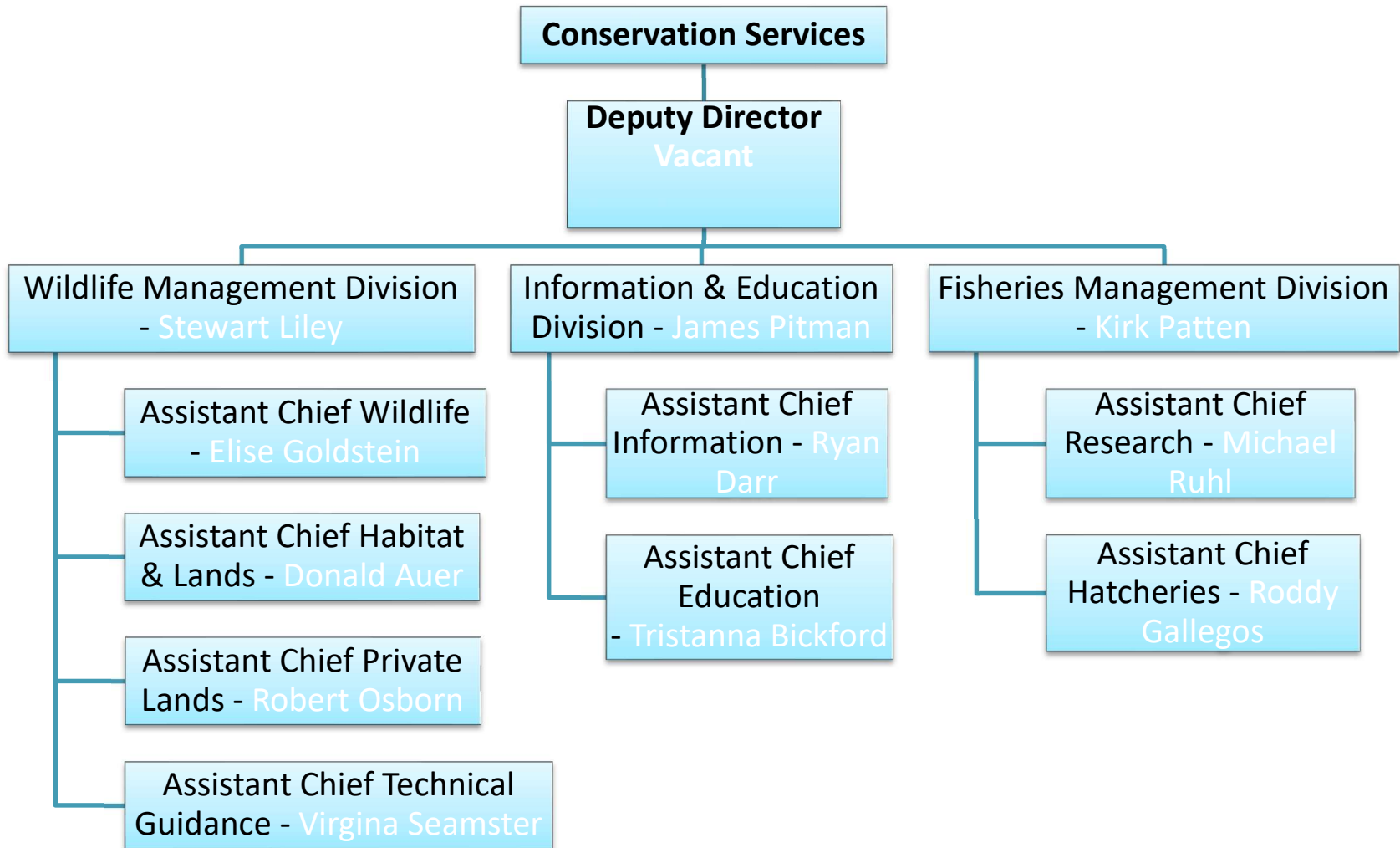
Form S-2  
**Department of Game and Fish  
General Overview**



Form S-2  
Department of Game and Fish  
P716 – Field Operations



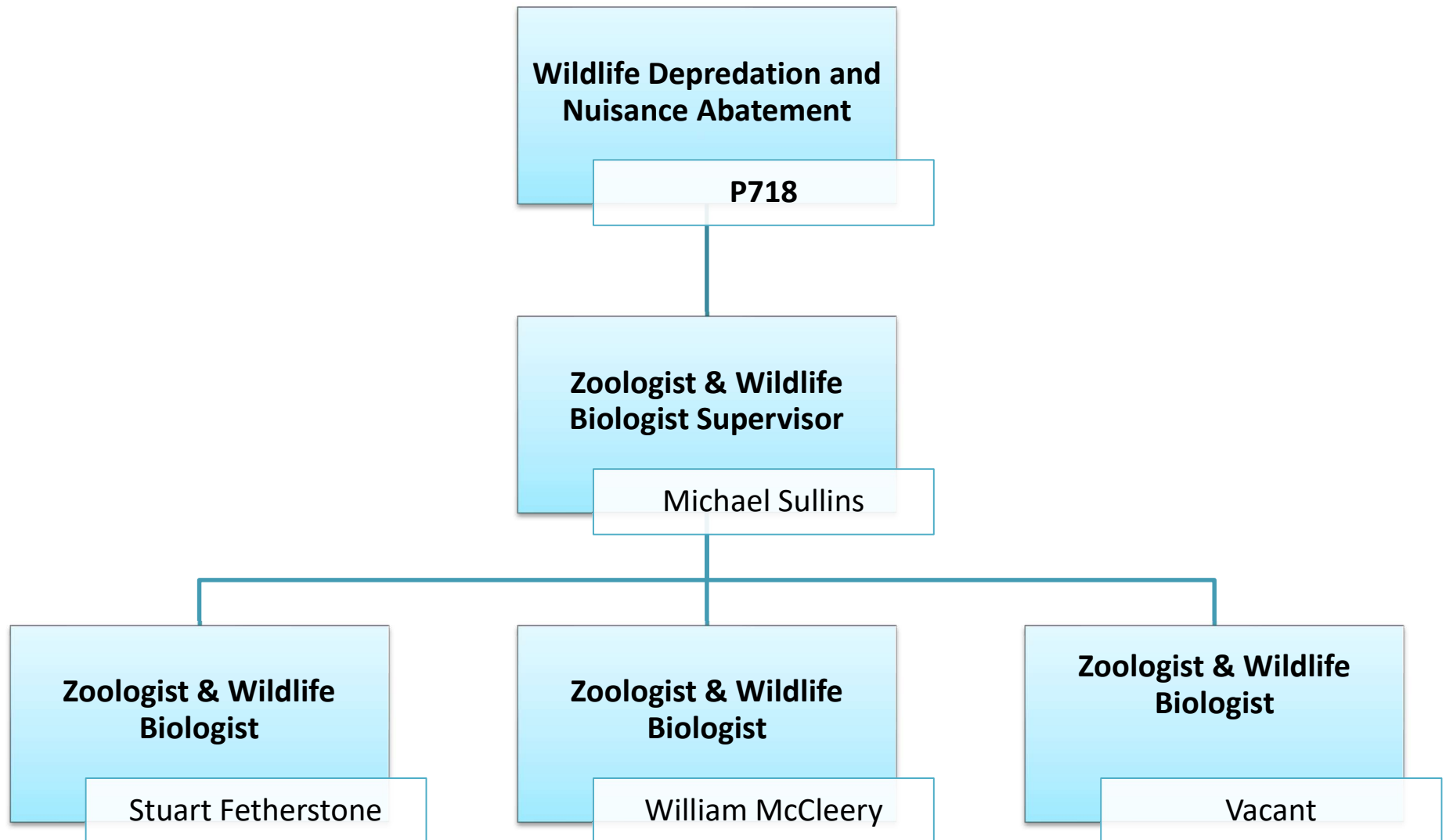
Form S-2  
Department of Game and Fish  
P717 Conservation Services Program



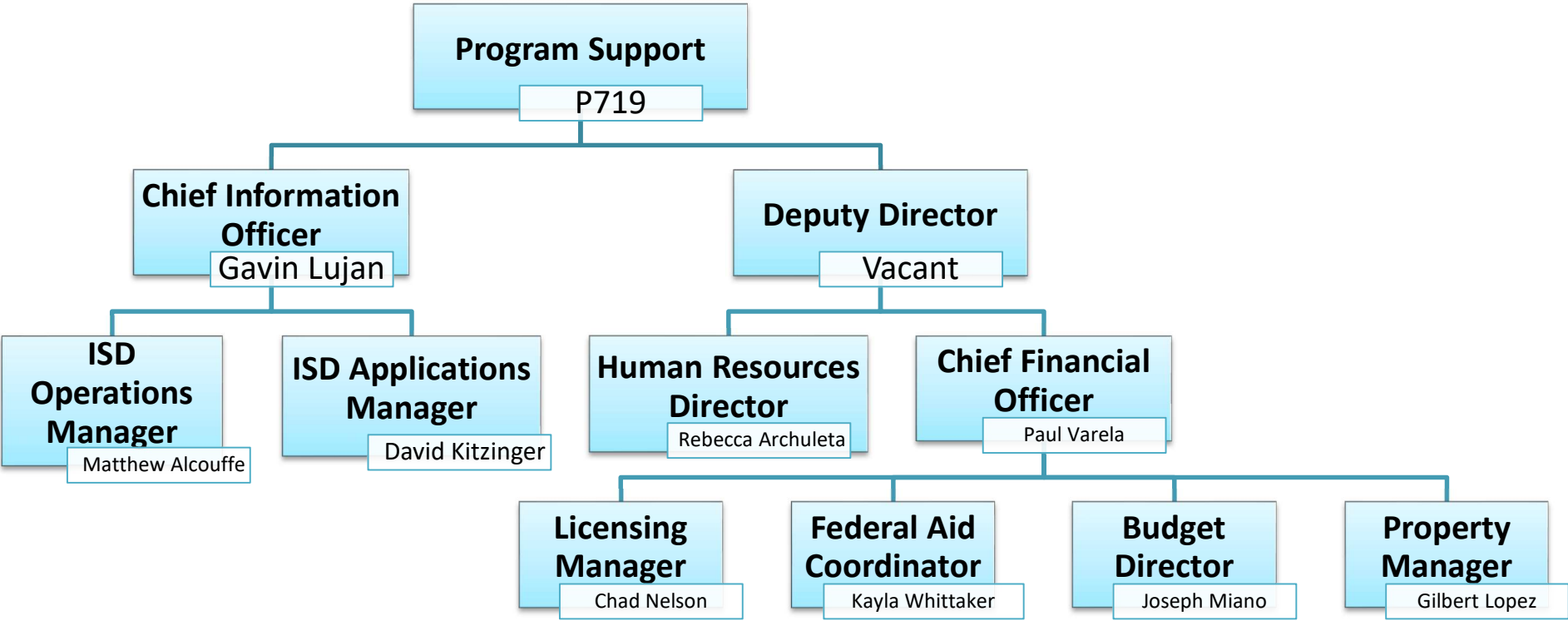
Form S-2

**Department of Game and Fish**

**P718 – Wildlife Depredation and Nuisance Abatement Program**



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



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
51600 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
112 Other Transfers	0.0	190.5	2,750.0	0.0	2,750.0	0.0		2,750.0
120 Federal Revenues	15,370.4	18,842.3	15,547.8	0.0	15,591.1	0.0		15,591.1
130 Other Revenues	34,409.2	39,203.5	35,579.5	0.0	35,606.2	0.0		35,606.2
REVENUE, TRANSFERS	49,779.6	58,236.3	53,877.3	0	53,947.3	0.0		53,947.3
<b>REVENUE</b>	<b>49,779.6</b>	<b>58,236.3</b>	<b>53,877.3</b>	<b>0</b>	<b>53,947.3</b>	<b>0.0</b>		<b>53,947.3</b>
<b>EXPENSE</b>								
200 Personal Services and Employee Benefits	29,878.2	24,812.9	30,748.5	31,539.1	30,598.5	0.0		30,598.5
300 Contractual services	4,280.7	3,819.5	4,958.1	0.0	5,028.1	0.0		5,028.1
400 Other	15,438.4	17,245.7	17,988.4	0.0	18,138.4	0.0		18,138.4
EXPENDITURES	49,597.3	45,878.1	53,695.0	31,539.14	53,765.0	0.0		53,765.0
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
<b>EXPENSE</b>	<b>49,779.6</b>	<b>46,060.4</b>	<b>53,877.3</b>	<b>31,539.14</b>	<b>53,947.3</b>	<b>0.0</b>		<b>53,947.3</b>
<b>FTE POSITIONS</b>								
810 Permanent	310.00	320.00	310.00	320.00	310.00	0.00		310.00
830 Temporary	2.00	4.00	2.00	4.00	2.00	0.00		2.00
FTEs	312.00	324.00	312.00	324.00	312.00	0.00		312.00
<b>FTE POSITIONS</b>	<b>312.00</b>	<b>324.00</b>	<b>312.00</b>	<b>324.00</b>	<b>312.00</b>	<b>0.00</b>		<b>312.00</b>

Field Operations

BU PCode Department  
51600 P716 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	0.0	190.5	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	331.1	336.2	331.1	0.0	331.1	0.0	331.1
130 Other Revenues	11,623.5	10,705.7	11,983.5	0.0	11,983.5	0.0	11,983.5
REVENUE, TRANSFERS	11,954.6	11,232.3	12,314.6	0.0	12,314.6	0.0	12,314.6
<b>REVENUE</b>	<b>11,954.6</b>	<b>11,232.3</b>	<b>12,314.6</b>	<b>0.0</b>	<b>12,314.6</b>	<b>0.0</b>	<b>12,314.6</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	9,433.0	5,316.4	9,793.0	10,393.8	9,793.0	0.0	9,793.0
300 Contractual services	98.7	84.1	98.7	0.0	98.7	0.0	98.7
400 Other	2,422.9	2,378.6	2,422.9	0.0	2,422.9	0.0	2,422.9
EXPENDITURES	11,954.6	7,779.1	12,314.6	10,393.83	12,314.6	0.0	12,314.6
<b>EXPENSE</b>	<b>11,954.6</b>	<b>7,779.1</b>	<b>12,314.6</b>	<b>10,393.83</b>	<b>12,314.6</b>	<b>0.0</b>	<b>12,314.6</b>
<b>FTE POSITIONS</b>							
810 Permanent	99.00	107.00	99.00	107.00	99.00	0.00	99.00
FTEs	99.00	107.00	99.00	107.00	99.00	0.00	99.00
<b>FTE POSITIONS</b>	<b>99.00</b>	<b>107.00</b>	<b>99.00</b>	<b>107.00</b>	<b>99.00</b>	<b>0.00</b>	<b>99.00</b>

Conservation Services

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
51600 P717 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	0.0	0.0	2,750.0	0.0	2,750.0	0.0	2,750.0
120 Federal Revenues	14,581.7	17,815.6	14,759.1	0.0	14,759.1	0.0	14,759.1
130 Other Revenues	12,667.6	16,210.5	13,422.9	0.0	13,422.9	0.0	13,422.9
REVENUE, TRANSFERS	27,249.3	34,026.0	30,932.0	0.0	30,932.0	0.0	30,932.0
<b>REVENUE</b>	<b>27,249.3</b>	<b>34,026.0</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	14,529.8	14,171.7	14,985.1	14,754.9	14,985.1	0.0	14,985.1
300 Contractual services	3,413.3	3,122.9	4,290.7	0.0	4,290.7	0.0	4,290.7
400 Other	9,123.9	11,239.9	11,473.9	0.0	11,473.9	0.0	11,473.9
EXPENDITURES	27,067.0	28,534.4	30,749.7	14,754.89	30,749.7	0.0	30,749.7
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
<b>EXPENSE</b>	<b>27,249.3</b>	<b>28,716.7</b>	<b>30,932.0</b>	<b>14,754.89</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	153.00	155.00	154.00	155.00	154.00	0.00	154.00
830 Temporary	2.00	4.00	2.00	4.00	2.00	0.00	2.00
FTEs	155.00	159.00	156.00	159.00	156.00	0.00	156.00
<b>FTE POSITIONS</b>	<b>155.00</b>	<b>159.00</b>	<b>156.00</b>	<b>159.00</b>	<b>156.00</b>	<b>0.00</b>	<b>156.00</b>

**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
 51600   P718    000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
120 Federal Revenues	0.0	35.1	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1,171.0	1,571.1	1,191.0	0.0	1,261.0	0.0	1,261.0
REVENUE, TRANSFERS	1,171.0	1,606.1	1,191.0	0.0	1,261.0	0.0	1,261.0
<b>REVENUE</b>	<b>1,171.0</b>	<b>1,606.1</b>	<b>1,191.0</b>	<b>0.0</b>	<b>1,261.0</b>	<b>0.0</b>	<b>1,261.0</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	402.2	377.1	422.2	401.2	422.2	0.0	422.2
300 Contractual services	156.7	108.0	156.7	0.0	226.7	0.0	226.7
400 Other	612.1	416.7	612.1	0.0	612.1	0.0	612.1
EXPENDITURES	1,171.0	901.8	1,191.0	401.23	1,261.0	0.0	1,261.0
<b>EXPENSE</b>	<b>1,171.0</b>	<b>901.8</b>	<b>1,191.0</b>	<b>401.23</b>	<b>1,261.0</b>	<b>0.0</b>	<b>1,261.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00
FTEs	4.00	4.00	4.00	4.00	4.00	0.00	4.00
<b>FTE POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
51600 P719 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
120 Federal Revenues	457.6	655.5	457.6	0.0	500.9	0.0	500.9
130 Other Revenues	8,947.1	10,716.3	8,982.1	0.0	8,938.8	0.0	8,938.8
REVENUE, TRANSFERS	9,404.7	11,371.8	9,439.7	0.0	9,439.7	0.0	9,439.7
<b>REVENUE</b>	<b>9,404.7</b>	<b>11,371.8</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	5,513.2	4,947.7	5,548.2	5,989.2	5,398.2	0.0	5,398.2
300 Contractual services	612.0	504.5	412.0	0.0	412.0	0.0	412.0
400 Other	3,279.5	3,210.5	3,479.5	0.0	3,629.5	0.0	3,629.5
EXPENDITURES	9,404.7	8,662.8	9,439.7	5,989.19	9,439.7	0.0	9,439.7
<b>EXPENSE</b>	<b>9,404.7</b>	<b>8,662.8</b>	<b>9,439.7</b>	<b>5,989.19</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>
<b>FTE POSITIONS</b>							
810 Permanent	54.00	54.00	53.00	54.00	53.00	0.00	53.00
FTEs	54.00	54.00	53.00	54.00	53.00	0.00	53.00
<b>FTE POSITIONS</b>	<b>54.00</b>	<b>54.00</b>	<b>53.00</b>	<b>54.00</b>	<b>53.00</b>	<b>0.00</b>	<b>53.00</b>

BU PCode Department  
51600 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
425909	Other Services - Interagency	0.0	52.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	138.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	2,750.0	0.0	2,750.0	0.0	2,750.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>190.5</b>	<b>2,750.0</b>	<b>0.0</b>	<b>2,750.0</b>	<b>0.0</b>	<b>2,750.0</b>
451903	Federal Direct - Operating	15,370.4	0.0	15,547.8	0.0	15,591.1	0.0	15,591.1
451904	Federal Direct - Capital	0.0	18,842.3	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>15,370.4</b>	<b>18,842.3</b>	<b>15,547.8</b>	<b>0.0</b>	<b>15,591.1</b>	<b>0.0</b>	<b>15,591.1</b>
416102	Hunting & License Fees	34,409.2	33,484.0	34,548.4	0.0	34,575.1	0.0	34,575.1
416902	Other Licenses & Permits	0.0	916.2	931.1	0.0	931.1	0.0	931.1
432102	Crops	0.0	16.9	0.0	0.0	0.0	0.0	0.0
433102	License Plates	0.0	12.7	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	243.9	100.0	0.0	100.0	0.0	100.0
435102	Other Sales Of Services	0.0	47.8	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,684.9	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	70.8	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	14.4	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	162.7	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	118.8	0.0	0.0	0.0	0.0	0.0
492205	Sale Of Land	0.0	2,100.0	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	36.2	0.0	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	137.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	156.8	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>34,409.2</b>	<b>39,203.5</b>	<b>35,579.5</b>	<b>0.0</b>	<b>35,606.2</b>	<b>0.0</b>	<b>35,606.2</b>
<b>TOTAL REVENUE</b>		<b>49,779.6</b>	<b>58,236.3</b>	<b>53,877.3</b>	<b>0</b>	<b>53,947.3</b>	<b>0.0</b>	<b>53,947.3</b>
520100	Exempt Perm Positions P/T&F/T	288.7	294.5	197.6	407.1	197.6	0.0	197.6
520300	Classified Perm Positions F/T	20,160.1	16,018.9	20,895.2	22,630.0	20,909.5	0.0	20,909.5
520500	Temporary Positions F/T & P/T	126.0	33.8	126.0	44.7	126.0	0.0	126.0
520600	Paid Unused Sick Leave	65.3	93.5	93.8	0.0	93.8	0.0	93.8
520700	Overtime & Other Premium Pay	211.2	251.3	319.3	0.0	319.3	0.0	319.3
520800	Annl & Comp Paid At Separation	74.7	80.8	108.1	0.0	108.1	0.0	108.1
521100	Group Insurance Premium	2,282.9	1,988.8	2,385.2	2,671.5	2,385.2	0.0	2,385.2
521200	Retirement Contributions	3,921.5	3,325.8	3,931.9	3,897.9	3,931.9	0.0	3,931.9
521300	F I C A	1,600.8	1,345.8	1,597.0	1,414.9	1,597.0	0.0	1,597.0

BU PCode Department  
51600 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521400	Workers' Comp Assessment Fee	0.0	2.6	2.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	197.1	157.1	176.6	0.0	285.6	0.0	285.6
521500	Unemployment Comp Premium	10.8	10.8	1.5	0.0	11.4	0.0	11.4
521600	Employee Liability Ins Premium	508.7	768.7	484.0	0.0	203.7	0.0	203.7
521700	RHC Act Contributions	430.4	385.7	429.4	473.0	429.4	0.0	429.4
521900	Other Employee Benefits	0.0	52.4	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	2.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>29,878.2</b>	<b>24,812.9</b>	<b>30,748.5</b>	<b>31,539.1</b>	<b>30,598.5</b>	<b>0.0</b>	<b>30,598.5</b>
535100	Medical Services	214.3	19.0	214.3	0.0	216.1	0.0	216.1
535200	Professional Services	2,520.4	954.5	3,138.5	0.0	3,006.8	0.0	3,006.8
535209	Professional Svcs - Interagenc	0.0	6.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	845.0	981.8	731.7	0.0	915.0	0.0	915.0
535309	Other Services - Interagency	130.0	12.6	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	167.9	1,405.4	484.7	0.0	484.7	0.0	484.7
535400	Audit Services	87.4	94.7	93.2	0.0	97.8	0.0	97.8
535500	Attorney Services	185.7	192.4	35.7	0.0	47.7	0.0	47.7
535600	IT Services	30.0	19.4	30.0	0.0	30.0	0.0	30.0
535800	Capital -Professional Contract	100.0	133.0	100.0	0.0	100.0	0.0	100.0
<b>300</b>	<b>Contractual services</b>	<b>4,280.7</b>	<b>3,819.5</b>	<b>4,958.1</b>	<b>0.0</b>	<b>5,028.1</b>	<b>0.0</b>	<b>5,028.1</b>
542100	Employee I/S Mileage & Fares	16.4	3.5	16.4	0.0	16.4	0.0	16.4
542200	Employee I/S Meals & Lodging	662.1	597.5	652.1	0.0	652.1	0.0	652.1
542300	Brd & Comm Mbr Meals & Lodging	23.8	7.3	23.8	0.0	23.8	0.0	23.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	1,085.4	906.1	1,085.4	0.0	1,085.4	0.0	1,085.4
542600	Transp - Parts & Supplies	445.0	888.6	446.5	0.0	446.5	0.0	446.5
542700	Transp - Transp Insurance	44.3	55.2	45.6	0.0	49.2	0.0	49.2
542800	State Transp Pool Charges	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	537.1	450.0	537.1	0.0	537.1	0.0	537.1
543000	DGF - Habitat/Land Develop	370.8	272.0	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	148.5	579.2	260.8	0.0	260.8	0.0	260.8
543200	Maint - Furn, Fixt, Equipment	162.6	220.1	173.6	0.0	173.6	0.0	173.6
543300	Maint - Buildings & Structures	128.3	386.1	175.9	0.0	175.9	0.0	175.9

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543400	Maint - Property Insurance	36.9	52.1	43.5	0.0	43.8	0.0	43.8
543500	Maint - Supplies	39.2	23.4	39.2	0.0	39.2	0.0	39.2
543600	Maint - Laundry/Dry Cleaning	1.9	3.4	1.9	0.0	1.9	0.0	1.9
543700	Maintenance Services	61.7	329.9	61.7	0.0	61.7	0.0	61.7
543820	Maintenance IT	91.8	65.5	91.8	0.0	91.8	0.0	91.8
543830	IT HW/SW Agreements	179.6	322.1	179.6	0.0	179.6	0.0	179.6
544000	Supply Inventory IT	244.9	153.4	244.9	0.0	244.9	0.0	244.9
544100	Supplies-Office Supplies	63.3	26.0	63.3	0.0	63.3	0.0	63.3
544200	Supplies-Medical,Lab,Personal	2.0	30.0	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	1.4	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,239.0	1,539.3	2,390.3	0.0	2,366.5	0.0	2,366.5
544700	Supplies-Clothing,Uniforms,Linen	199.0	144.8	204.3	0.0	224.3	0.0	224.3
544800	Supplies-Education&Recreation	20.7	39.1	20.7	0.0	20.7	0.0	20.7
544900	Supplies-Inventory Exempt	242.3	566.9	342.3	0.0	342.3	0.0	342.3
545600	Reporting & Recording	6.1	4.0	6.1	0.0	6.1	0.0	6.1
545700	ISD Services	148.2	147.8	148.2	0.0	182.0	0.0	182.0
545710	DOIT HCM Assessment Fees	128.6	115.0	128.6	0.0	113.4	0.0	113.4
545800	Radio Communications Svcs	135.0	116.3	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	348.3	383.5	390.0	0.0	411.5	0.0	411.5
545900	Printing & Photo Services	280.4	251.6	279.6	0.0	279.7	0.0	279.7
545909	Printing & Photo - Interagency	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	122.2	97.0	122.2	0.0	122.2	0.0	122.2
546300	Utilities	108.8	0.0	116.8	0.0	116.8	0.0	116.8
546310	Utilities - Sewer/Garbage	53.1	72.6	51.1	0.0	51.1	0.0	51.1
546320	Utilities - Electricity	192.4	305.5	266.4	0.0	266.4	0.0	266.4
546330	Utilities - Water	96.5	41.6	30.5	0.0	30.5	0.0	30.5
546340	Utilities - Natural Gas	24.5	30.0	49.0	0.0	49.0	0.0	49.0
546350	Utilities - Propane	43.1	36.6	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	233.6	1,311.7	831.5	0.0	831.5	0.0	831.5
546409	Rent Expense - Interagency	601.4	8.3	108.0	0.0	108.0	0.0	108.0
546500	Rent Of Equipment	114.4	90.8	128.6	0.0	128.6	0.0	128.6
546600	Communications	91.2	101.7	69.0	0.0	69.0	0.0	69.0
546610	DOIT Telecommunications	555.1	592.5	572.7	0.0	602.5	0.0	602.5

BU PCode Department  
51600 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	266.4	175.7	269.3	0.0	269.3	0.0	269.3
546709	Subscription & Due Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	155.8	135.2	157.7	0.0	157.7	0.0	157.7
546809	Emp Train & Edu InterSt Agency	0.0	2.6	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546900	Advertising	228.4	181.8	228.4	0.0	228.4	0.0	228.4
547000	Legal Settlements	25.0	0.0	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	882.4	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	456.5	111.5	186.0	0.0	186.0	0.0	186.0
547410	Grants To Public Schools&Univ	0.0	902.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	97.9	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	335.0	0.0	335.0	0.0	335.0	0.0	335.0
547900	Miscellaneous Expense	1,076.6	295.2	1,148.5	0.0	1,231.8	0.0	1,231.8
547999	Request to Pay Prior Year	0.0	30.4	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	0.0	405.0	0.0	405.0	0.0	405.0
548110	Land - Improvements	0.0	547.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	31.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.8	360.5	28.8	0.0	28.8	0.0	28.8
548400	Other Equipment	175.3	453.9	175.3	0.0	175.3	0.0	175.3
548800	Automotive & Aircraft	629.9	479.5	637.8	0.0	624.4	0.0	624.4
548900	Buildings & Structures	1,076.4	989.4	1,076.4	0.0	1,086.4	0.0	1,086.4
549600	Employee O/S Mileage & Fares	86.3	61.5	86.3	0.0	86.3	0.0	86.3
549700	Employee O/S Meals & Lodging	126.5	129.1	126.5	0.0	126.5	0.0	126.5
549800	Brd & Comm O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodging	3.5	0.0	3.5	0.0	3.5	0.0	3.5
<b>400</b>	<b>Other</b>	<b>15,438.4</b>	<b>17,245.7</b>	<b>17,988.4</b>	<b>0.0</b>	<b>18,138.4</b>	<b>0.0</b>	<b>18,138.4</b>
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
<b>500</b>	<b>Other financing uses</b>	<b>182.3</b>	<b>182.3</b>	<b>182.3</b>	<b>0.0</b>	<b>182.3</b>	<b>0.0</b>	<b>182.3</b>
<b>TOTAL EXPENSE</b>		<b>49,779.6</b>	<b>46,060.4</b>	<b>53,877.3</b>	<b>31,539.14</b>	<b>53,947.3</b>	<b>0.0</b>	<b>53,947.3</b>
810	Permanent	310.00	320.00	310.00	320.00	310.00	0.00	310.00
<b>810</b>	<b>Permanent</b>	<b>310.00</b>	<b>320.00</b>	<b>310.00</b>	<b>320.00</b>	<b>310.00</b>	<b>0.00</b>	<b>310.00</b>
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>820</b>	<b>Term</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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)

830	Temporary	2.00	4.00	2.00	4.00	2.00	0.00	2.00
830	Temporary	2.00	4.00	2.00	4.00	2.00	0.00	2.00
<b>TOTAL FTE POSITIONS</b>		<b>312.00</b>	<b>324.00</b>	<b>312.00</b>	<b>324.00</b>	<b>312.00</b>	<b>0.00</b>	<b>312.00</b>

Field Operations

BU PCode Department  
51600 P716 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
425909	Other Services - Interagency	0.0	52.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	138.0	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>190.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	331.1	0.0	331.1	0.0	331.1	0.0	331.1
451904	Federal Direct - Capital	0.0	336.2	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>331.1</b>	<b>336.2</b>	<b>331.1</b>	<b>0.0</b>	<b>331.1</b>	<b>0.0</b>	<b>331.1</b>
416102	Hunting & License Fees	11,623.5	9,290.4	11,983.5	0.0	11,983.5	0.0	11,983.5
433102	License Plates	0.0	12.7	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	33.2	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services	0.0	22.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,289.9	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	6.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	51.5	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>11,623.5</b>	<b>10,705.7</b>	<b>11,983.5</b>	<b>0.0</b>	<b>11,983.5</b>	<b>0.0</b>	<b>11,983.5</b>
<b>TOTAL REVENUE</b>		<b>11,954.6</b>	<b>11,232.3</b>	<b>12,314.6</b>	<b>0.0</b>	<b>12,314.6</b>	<b>0.0</b>	<b>12,314.6</b>
520300	Classified Perm Positions F/T	6,450.5	3,099.8	6,810.5	7,543.1	6,865.3	0.0	6,865.3
520600	Paid Unused Sick Leave	28.9	43.3	28.9	0.0	28.9	0.0	28.9
520700	Overtime & Other Premium Pay	60.0	56.8	60.0	0.0	60.0	0.0	60.0
520800	Annl & Comp Paid At Separation	10.0	29.8	10.0	0.0	10.0	0.0	10.0
521100	Group Insurance Premium	794.8	547.2	812.8	1,010.4	812.8	0.0	812.8
521200	Retirement Contributions	1,227.4	801.9	1,227.4	1,223.4	1,227.4	0.0	1,227.4
521300	F I C A	501.0	371.7	501.0	462.3	501.0	0.0	501.0
521400	Workers' Comp Assessment Fee	0.0	0.8	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	63.1	23.1	56.5	0.0	91.4	0.0	91.4
521500	Unemployment Comp Premium	3.5	3.5	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	162.8	162.8	154.9	0.0	65.2	0.0	65.2
521700	RHC Act Contributions	131.0	123.2	131.0	154.6	131.0	0.0	131.0
521900	Other Employee Benefits	0.0	52.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>9,433.0</b>	<b>5,316.4</b>	<b>9,793.0</b>	<b>10,393.8</b>	<b>9,793.0</b>	<b>0.0</b>	<b>9,793.0</b>
535100	Medical Services	10.4	13.8	10.4	0.0	10.4	0.0	10.4
535200	Professional Services	4.5	5.9	4.5	0.0	4.5	0.0	4.5
535300	Other Services	70.0	58.4	70.0	0.0	70.0	0.0	70.0

Field Operations

State of New Mexico

BU PCode Department  
51600 P716 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535500	Attorney Services	13.8	6.0	13.8	0.0	13.8	0.0	13.8
<b>300</b>	<b>Contractual services</b>	<b>98.7</b>	<b>84.1</b>	<b>98.7</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>98.7</b>
542100	Employee I/S Mileage & Fares	2.2	1.1	2.2	0.0	2.2	0.0	2.2
542200	Employee I/S Meals & Lodging	238.9	202.9	238.9	0.0	238.9	0.0	238.9
542500	Transp - Fuel & Oil	518.3	448.7	518.3	0.0	518.3	0.0	518.3
542600	Transp - Parts & Supplies	211.2	473.8	211.2	0.0	211.2	0.0	211.2
542700	Transp - Transp Insurance	16.2	15.0	14.6	0.0	15.7	0.0	15.7
542900	Transp - Other Travel	12.1	28.2	12.1	0.0	12.1	0.0	12.1
543100	Maint - Grounds & Roadways	3.9	4.1	3.9	0.0	3.9	0.0	3.9
543200	Maint - Furn, Fixt, Equipment	20.5	18.2	20.5	0.0	20.5	0.0	20.5
543300	Maint - Buildings & Structures	2.4	3.2	2.4	0.0	2.4	0.0	2.4
543400	Maint - Property Insurance	12.0	12.0	14.0	0.0	14.0	0.0	14.0
543500	Maint - Supplies	2.2	0.1	2.2	0.0	2.2	0.0	2.2
543600	Maint - Laundry/Dry Cleaning	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	6.8	98.7	6.8	0.0	6.8	0.0	6.8
543820	Maintenance IT	3.9	0.8	3.9	0.0	3.9	0.0	3.9
543830	IT HW/SW Agreements	2.9	71.5	2.9	0.0	2.9	0.0	2.9
544000	Supply Inventory IT	38.3	11.1	38.3	0.0	38.3	0.0	38.3
544100	Supplies-Office Supplies	6.6	4.4	6.6	0.0	6.6	0.0	6.6
544200	Supplies-Medical,Lab,Personal	0.0	1.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	102.7	31.1	102.7	0.0	102.7	0.0	102.7
544700	Supplies-Clothing,Uniforms,Linen	96.2	56.4	96.2	0.0	96.2	0.0	96.2
544900	Supplies-Inventory Exempt	10.5	48.0	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	46.3	0.0	58.2	0.0	58.2
545800	Radio Communications Svcs	135.0	115.0	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	348.3	321.8	390.0	0.0	411.5	0.0	411.5
545900	Printing & Photo Services	6.0	14.6	6.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	10.1	5.4	10.1	0.0	10.1	0.0	10.1
546310	Utilities - Sewer/Garbage	2.6	5.8	2.6	0.0	2.6	0.0	2.6
546320	Utilities - Electricity	18.5	21.3	18.5	0.0	18.5	0.0	18.5
546330	Utilities - Water	6.3	3.3	6.3	0.0	6.3	0.0	6.3
546340	Utilities - Natural Gas	5.2	7.1	5.2	0.0	5.2	0.0	5.2
546400	Rent Of Land & Buildings	90.0	106.3	90.0	0.0	90.0	0.0	90.0

Field Operations

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546500	Rent Of Equipment	5.8	3.3	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	13.7	3.9	0.0	3.9	0.0	3.9
546800	Employee Training & Education	29.2	44.1	29.2	0.0	29.2	0.0	29.2
546809	Emp Train & Edu InterSt Agency	0.0	2.6	0.0	0.0	0.0	0.0	0.0
546900	Advertising	2.4	0.9	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	14.8	28.8	14.8	0.0	13.7	0.0	13.7
547999	Request to Pay Prior Year	0.0	0.2	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	0.0	4.8	0.0	4.8	0.0	4.8
548800	Automotive & Aircraft	341.9	132.8	299.8	0.0	266.4	0.0	266.4
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	4.8	8.2	0.0	8.2	0.0	8.2
549700	Employee O/S Meals & Lodging	23.0	12.9	23.0	0.0	23.0	0.0	23.0
400	Other	2,422.9	2,378.6	2,422.9	0.0	2,422.9	0.0	2,422.9
<b>TOTAL EXPENSE</b>		<b>11,954.6</b>	<b>7,779.1</b>	<b>12,314.6</b>	<b>10,393.8</b>	<b>12,314.6</b>	<b>0.0</b>	<b>12,314.6</b>
810	Permanent	99.00	107.00	99.00	107.00	99.00	0.00	99.00
810	Permanent	99.00	107.00	99.00	107.00	99.00	0.00	99.00
<b>TOTAL FTE POSITIONS</b>		<b>99.00</b>	<b>107.00</b>	<b>99.00</b>	<b>107.00</b>	<b>99.00</b>	<b>0.00</b>	<b>99.00</b>

Conservation Services

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	2,750.0	0.0	2,750.0	0.0	2,750.0
112	Other Transfers	0.0	0.0	2,750.0	0.0	2,750.0	0.0	2,750.0
451903	Federal Direct - Operating	14,581.7	0.0	14,759.1	0.0	14,759.1	0.0	14,759.1
451904	Federal Direct - Capital	0.0	17,815.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	14,581.7	17,815.6	14,759.1	0.0	14,759.1	0.0	14,759.1
416102	Hunting & License Fees	12,667.6	12,655.5	12,391.8	0.0	12,391.8	0.0	12,391.8
416902	Other Licenses & Permits	0.0	916.2	931.1	0.0	931.1	0.0	931.1
433902	Other	0.0	138.0	100.0	0.0	100.0	0.0	100.0

Conservation Services

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
441201	Interest On Investments	0.0	257.9	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	14.4	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	72.8	0.0	0.0	0.0	0.0	0.0
492205	Sale Of Land	0.0	2,100.0	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
<b>130</b>	<b>Other Revenues</b>	<b>12,667.6</b>	<b>16,210.5</b>	<b>13,422.9</b>	<b>0.0</b>	<b>13,422.9</b>	<b>0.0</b>	<b>13,422.9</b>
<b>TOTAL REVENUE</b>		<b>27,249.3</b>	<b>34,026.0</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>
520300	Classified Perm Positions F/T	9,879.6	9,658.2	10,163.9	10,762.4	10,244.6	0.0	10,244.6
520500	Temporary Positions F/T & P/T	126.0	33.8	126.0	44.7	126.0	0.0	126.0
520600	Paid Unused Sick Leave	20.1	47.7	48.6	0.0	48.6	0.0	48.6
520700	Overtime & Other Premium Pay	113.7	179.4	224.7	0.0	224.7	0.0	224.7
520800	Annl & Comp Paid At Separation	25.3	40.9	56.8	0.0	56.8	0.0	56.8
521100	Group Insurance Premium	1,117.5	1,113.2	1,138.2	1,212.0	1,138.2	0.0	1,138.2
521200	Retirement Contributions	1,904.9	1,839.8	1,904.9	1,857.6	1,904.9	0.0	1,904.9
521300	F I C A	777.5	714.9	777.5	662.4	777.5	0.0	777.5
521400	Workers' Comp Assessment Fee	0.0	1.3	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	96.5	96.5	88.3	0.0	145.7	0.0	145.7
521500	Unemployment Comp Premium	5.2	5.2	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	249.3	249.3	242.0	0.0	103.9	0.0	103.9
521700	RHC Act Contributions	214.2	191.3	214.2	215.8	214.2	0.0	214.2
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>14,529.8</b>	<b>14,171.7</b>	<b>14,985.1</b>	<b>14,754.9</b>	<b>14,985.1</b>	<b>0.0</b>	<b>14,985.1</b>
535100	Medical Services	200.0	2.5	200.0	0.0	200.0	0.0	200.0
535200	Professional Services	2,374.2	913.4	2,992.3	0.0	2,992.3	0.0	2,992.3
535209	Professional Svcs - Interagenc	0.0	6.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	440.8	608.4	383.3	0.0	383.3	0.0	383.3
535309	Other Services - Interagency	130.0	12.6	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	167.9	1,405.4	484.7	0.0	484.7	0.0	484.7
535500	Attorney Services	0.4	33.0	0.4	0.0	0.4	0.0	0.4
535600	IT Services	0.0	7.7	0.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	100.0	133.0	100.0	0.0	100.0	0.0	100.0
<b>300</b>	<b>Contractual services</b>	<b>3,413.3</b>	<b>3,122.9</b>	<b>4,290.7</b>	<b>0.0</b>	<b>4,290.7</b>	<b>0.0</b>	<b>4,290.7</b>
542100	Employee I/S Mileage & Fares	8.3	1.4	8.3	0.0	8.3	0.0	8.3
542200	Employee I/S Meals & Lodging	394.2	382.1	384.2	0.0	384.2	0.0	384.2
542300	Brd & Comm Mbr Meals & Lodging	5.1	1.8	5.1	0.0	5.1	0.0	5.1

Conservation Services

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	511.8	440.4	511.8	0.0	511.8	0.0	511.8
542600	Transp - Parts & Supplies	187.0	390.6	188.5	0.0	188.5	0.0	188.5
542700	Transp - Transp Insurance	24.4	35.7	22.8	0.0	25.1	0.0	25.1
542800	State Transp Pool Charges	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	525.0	421.8	525.0	0.0	525.0	0.0	525.0
543000	DGF - Habitat/Land Develop	370.8	272.0	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	51.3	186.0	108.9	0.0	108.9	0.0	108.9
543200	Maint - Furn, Fixt, Equipment	127.6	190.7	137.6	0.0	137.6	0.0	137.6
543300	Maint - Buildings & Structures	61.4	344.7	109.0	0.0	109.0	0.0	109.0
543400	Maint - Property Insurance	12.2	26.5	21.8	0.0	21.8	0.0	21.8
543500	Maint - Supplies	24.1	11.4	24.1	0.0	24.1	0.0	24.1
543600	Maint - Laundry/Dry Cleaning	0.3	1.1	0.3	0.0	0.3	0.0	0.3
543700	Maintenance Services	25.8	118.0	25.8	0.0	25.8	0.0	25.8
543820	Maintenance IT	31.5	13.1	31.5	0.0	31.5	0.0	31.5
543830	IT HW/SW Agreements	43.0	100.1	43.0	0.0	43.0	0.0	43.0
544000	Supply Inventory IT	26.7	106.2	26.7	0.0	26.7	0.0	26.7
544100	Supplies-Office Supplies	27.9	12.0	27.9	0.0	27.9	0.0	27.9
544200	Supplies-Medical, Lab, Personal	2.0	7.6	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	1.4	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,117.4	1,495.3	2,268.7	0.0	2,244.9	0.0	2,244.9
544700	Supplies-Clothing, Unifrms, Linen	10.1	31.5	10.1	0.0	10.1	0.0	10.1
544800	Supplies-Education&Recreation	20.7	39.1	20.7	0.0	20.7	0.0	20.7
544900	Supplies-Inventory Exempt	154.7	489.1	254.7	0.0	254.7	0.0	254.7
545600	Reporting & Recording	5.0	1.5	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	69.5	0.2	69.5	0.0	91.0	0.0	91.0
545810	GCD Radio Communications Svcs	0.0	61.7	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	235.1	154.3	234.3	0.0	234.3	0.0	234.3
545909	Printing & Photo - Interagency	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	66.1	46.5	66.1	0.0	66.1	0.0	66.1
546300	Utilities	106.8	0.0	116.8	0.0	116.8	0.0	116.8
546310	Utilities - Sewer/Garbage	37.0	46.7	33.0	0.0	33.0	0.0	33.0
546320	Utilities - Electricity	172.5	235.3	246.5	0.0	246.5	0.0	246.5
546330	Utilities - Water	89.7	25.7	23.7	0.0	23.7	0.0	23.7

Conservation Services

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	18.7	20.2	43.2	0.0	43.2	0.0	43.2
546350	Utilities - Propane	43.1	36.6	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	102.2	1,188.1	700.1	0.0	700.1	0.0	700.1
546409	Rent Expense - Interagency	601.4	8.3	108.0	0.0	108.0	0.0	108.0
546500	Rent Of Equipment	100.4	63.5	114.6	0.0	114.6	0.0	114.6
546600	Communications	22.2	23.7	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	108.5	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	97.0	144.4	99.9	0.0	99.9	0.0	99.9
546709	Subscription & Due Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	62.6	59.1	64.5	0.0	64.5	0.0	64.5
546900	Advertising	209.4	168.7	209.4	0.0	209.4	0.0	209.4
547105	Bank Fees/Services	0.0	136.5	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	456.5	111.5	186.0	0.0	186.0	0.0	186.0
547410	Grants To Public Schools&Univ	0.0	902.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	97.9	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	335.0	0.0	335.0	0.0	335.0	0.0	335.0
547900	Miscellaneous Expense	79.7	255.0	79.7	0.0	79.7	0.0	79.7
547999	Request to Pay Prior Year	0.0	23.6	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	0.0	405.0	0.0	405.0	0.0	405.0
548110	Land - Improvements	0.0	217.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	31.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	5.4	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	162.4	453.9	162.4	0.0	162.4	0.0	162.4
548800	Automotive & Aircraft	288.0	346.7	288.0	0.0	288.0	0.0	288.0
548900	Buildings & Structures	462.5	989.4	462.5	0.0	462.5	0.0	462.5
549600	Employee O/S Mileage & Fares	44.0	49.1	44.0	0.0	44.0	0.0	44.0
549700	Employee O/S Meals & Lodging	57.3	103.2	57.3	0.0	57.3	0.0	57.3
<b>400</b>	<b>Other</b>	<b>9,123.9</b>	<b>11,239.9</b>	<b>11,473.9</b>	<b>0.0</b>	<b>11,473.9</b>	<b>0.0</b>	<b>11,473.9</b>
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
<b>500</b>	<b>Other financing uses</b>	<b>182.3</b>	<b>182.3</b>	<b>182.3</b>	<b>0.0</b>	<b>182.3</b>	<b>0.0</b>	<b>182.3</b>
<b>TOTAL EXPENSE</b>		<b>27,249.3</b>	<b>28,716.7</b>	<b>30,932.0</b>	<b>14,754.9</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>
810	Permanent	153.00	155.00	154.00	155.00	154.00	0.00	154.00
<b>810</b>	<b>Permanent</b>	<b>153.00</b>	<b>155.00</b>	<b>154.00</b>	<b>155.00</b>	<b>154.00</b>	<b>0.00</b>	<b>154.00</b>
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conservation Services

State of New Mexico

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

820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	2.00	4.00	2.00	4.00	2.00	0.00	2.00
830	Temporary	2.00	4.00	2.00	4.00	2.00	0.00	2.00
<b>TOTAL FTE POSITIONS</b>		<b>155.00</b>	<b>159.00</b>	<b>156.00</b>	<b>159.00</b>	<b>156.00</b>	<b>0.00</b>	<b>156.00</b>

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)

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
451904	Federal Direct - Capital	0.0	35.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	35.1	0.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	1,171.0	1,422.8	1,191.0	0.0	1,261.0	0.0	1,261.0
433902	Other	0.0	33.2	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	115.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,171.0	1,571.1	1,191.0	0.0	1,261.0	0.0	1,261.0
<b>TOTAL REVENUE</b>		<b>1,171.0</b>	<b>1,606.1</b>	<b>1,191.0</b>	<b>0.0</b>	<b>1,261.0</b>	<b>0.0</b>	<b>1,261.0</b>
520300	Classified Perm Positions F/T	279.1	267.6	297.2	291.3	297.2	0.0	297.2
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	0.0	0.1	0.0	0.1	0.0	0.1
520800	Annl & Comp Paid At Separation	0.1	0.1	2.0	0.0	2.0	0.0	2.0
521100	Group Insurance Premium	34.4	26.3	41.5	30.9	41.5	0.0	41.5
521200	Retirement Contributions	52.5	51.5	52.5	55.4	52.5	0.0	52.5
521300	F I C A	21.5	19.2	21.5	17.9	21.5	0.0	21.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	2.0	2.0	0.0	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.1	0.1	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	5.0	5.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	6.5	5.4	6.5	5.8	6.5	0.0	6.5
200	Personal Services and Employee Bene	402.2	377.1	422.2	401.2	422.2	0.0	422.2
535200	Professional Services	131.7	0.0	131.7	0.0	0.0	0.0	0.0
535300	Other Services	25.0	108.0	25.0	0.0	226.7	0.0	226.7
300	Contractual services	156.7	108.0	156.7	0.0	226.7	0.0	226.7
542200	Employee I/S Meals & Lodging	5.5	4.8	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	22.8	7.0	22.8	0.0	22.8	0.0	22.8

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)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	5.9	4.6	5.9	0.0	5.9	0.0	5.9
542700	Transp - Transp Insurance	0.7	0.7	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543200	Maint - Furn, Fixt, Equipment	5.3	5.5	6.3	0.0	6.3	0.0	6.3
543300	Maint - Buildings & Structures	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.3	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	8.6	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	8.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	8.4	5.4	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	21.7	7.0	0.0	7.0	0.0	7.0
545700	ISD Services	1.9	0.0	1.9	0.0	1.8	0.0	1.8
545900	Printing & Photo Services	3.0	0.0	3.0	0.0	3.1	0.0	3.1
546300	Utilities	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.1	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	1.4	1.2	1.4	0.0	1.4	0.0	1.4
546330	Utilities - Water	0.5	0.2	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	17.3	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	0.0	0.2	0.0	0.2	0.0	0.2
548110	Land - Improvements	0.0	329.9	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	0.5	4.2	0.0	4.2	0.0	4.2
<b>400</b>	<b>Other</b>	<b>612.1</b>	<b>416.7</b>	<b>612.1</b>	<b>0.0</b>	<b>612.1</b>	<b>0.0</b>	<b>612.1</b>
<b>TOTAL EXPENSE</b>		<b>1,171.0</b>	<b>901.8</b>	<b>1,191.0</b>	<b>401.2</b>	<b>1,261.0</b>	<b>0.0</b>	<b>1,261.0</b>
810	Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00
810	Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00
<b>TOTAL FTE POSITIONS</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Program Support

BU PCode Department  
 51600 P719 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
451903	Federal Direct - Operating	457.6	0.0	457.6	0.0	500.9	0.0	500.9
451904	Federal Direct - Capital	0.0	655.5	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>457.6</b>	<b>655.5</b>	<b>457.6</b>	<b>0.0</b>	<b>500.9</b>	<b>0.0</b>	<b>500.9</b>
416102	Hunting & License Fees	8,947.1	10,115.3	8,982.1	0.0	8,938.8	0.0	8,938.8
432102	Crops	0.0	16.9	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	39.6	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services	0.0	25.8	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	21.9	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	70.8	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	156.7	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	46.0	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	36.2	0.0	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	137.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	49.6	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>8,947.1</b>	<b>10,716.3</b>	<b>8,982.1</b>	<b>0.0</b>	<b>8,938.8</b>	<b>0.0</b>	<b>8,938.8</b>
<b>TOTAL REVENUE</b>		<b>9,404.7</b>	<b>11,371.8</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>
520100	Exempt Perm Positions P/T&F/T	288.7	294.5	197.6	407.1	197.6	0.0	197.6
520300	Classified Perm Positions F/T	3,550.9	2,993.2	3,623.6	4,033.3	3,502.4	0.0	3,502.4
520600	Paid Unused Sick Leave	15.4	2.4	15.4	0.0	15.4	0.0	15.4
520700	Overtime & Other Premium Pay	37.4	15.1	34.5	0.0	34.5	0.0	34.5
520800	Annl & Comp Paid At Separation	39.3	10.0	39.3	0.0	39.3	0.0	39.3
521100	Group Insurance Premium	336.2	302.0	392.7	418.2	392.7	0.0	392.7
521200	Retirement Contributions	736.7	632.7	747.1	761.5	747.1	0.0	747.1
521300	F I C A	300.8	240.1	297.0	272.4	297.0	0.0	297.0
521400	Workers' Comp Assessment Fee	0.0	0.4	2.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	35.5	35.5	31.8	0.0	48.5	0.0	48.5
521500	Unemployment Comp Premium	2.0	2.0	1.5	0.0	11.4	0.0	11.4
521600	Employee Liability Ins Premium	91.6	351.6	87.1	0.0	34.6	0.0	34.6
521700	RHC Act Contributions	78.7	65.8	77.7	96.8	77.7	0.0	77.7
523200	COVID Related Time Worked	0.0	2.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>5,513.2</b>	<b>4,947.7</b>	<b>5,548.2</b>	<b>5,989.2</b>	<b>5,398.2</b>	<b>0.0</b>	<b>5,398.2</b>
535100	Medical Services	3.9	2.7	3.9	0.0	5.7	0.0	5.7
535200	Professional Services	10.0	35.2	10.0	0.0	10.0	0.0	10.0

Program Support

State of New Mexico

BU PCode Department  
51600 P719 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	309.2	207.0	253.4	0.0	235.0	0.0	235.0
535400	Audit Services	87.4	94.7	93.2	0.0	97.8	0.0	97.8
535500	Attorney Services	171.5	153.4	21.5	0.0	33.5	0.0	33.5
535600	IT Services	30.0	11.6	30.0	0.0	30.0	0.0	30.0
<b>300</b>	<b>Contractual services</b>	<b>612.0</b>	<b>504.5</b>	<b>412.0</b>	<b>0.0</b>	<b>412.0</b>	<b>0.0</b>	<b>412.0</b>
542100	Employee I/S Mileage & Fares	5.9	1.0	5.9	0.0	5.9	0.0	5.9
542200	Employee I/S Meals & Lodging	23.5	7.7	23.5	0.0	23.5	0.0	23.5
542300	Brd & Comm Mbr Meals & Lodging	18.7	5.4	18.7	0.0	18.7	0.0	18.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	32.5	10.0	32.5	0.0	32.5	0.0	32.5
542600	Transp - Parts & Supplies	40.9	19.6	40.9	0.0	40.9	0.0	40.9
542700	Transp - Transp Insurance	3.0	3.8	8.2	0.0	8.4	0.0	8.4
543100	Maint - Grounds & Roadways	92.8	389.0	147.5	0.0	147.5	0.0	147.5
543200	Maint - Furn, Fixt, Equipment	9.2	5.7	9.2	0.0	9.2	0.0	9.2
543300	Maint - Buildings & Structures	64.5	38.2	64.5	0.0	64.5	0.0	64.5
543400	Maint - Property Insurance	12.4	13.3	7.7	0.0	8.0	0.0	8.0
543500	Maint - Supplies	12.9	11.9	12.9	0.0	12.9	0.0	12.9
543600	Maint - Laundry/Dry Cleaning	1.6	1.6	1.6	0.0	1.6	0.0	1.6
543700	Maintenance Services	29.1	104.6	29.1	0.0	29.1	0.0	29.1
543820	Maintenance IT	56.4	51.5	56.4	0.0	56.4	0.0	56.4
543830	IT HW/SW Agreements	133.7	150.4	133.7	0.0	133.7	0.0	133.7
544000	Supply Inventory IT	177.0	36.2	177.0	0.0	177.0	0.0	177.0
544100	Supplies-Office Supplies	11.8	9.5	11.8	0.0	11.8	0.0	11.8
544200	Supplies-Medical,Lab,Personal	0.0	12.8	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	10.5	7.6	10.5	0.0	10.5	0.0	10.5
544700	Supplies-Clothing,Unifrms,Linen	92.0	56.9	97.3	0.0	117.3	0.0	117.3
544900	Supplies-Inventory Exempt	70.1	8.1	70.1	0.0	70.1	0.0	70.1
545700	ISD Services	30.5	147.6	30.5	0.0	31.0	0.0	31.0
545710	DOIT HCM Assessment Fees	128.6	115.0	128.6	0.0	113.4	0.0	113.4
545800	Radio Communications Svcs	0.0	1.3	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	36.3	82.7	36.3	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	46.0	45.1	46.0	0.0	46.0	0.0	46.0
546310	Utilities - Sewer/Garbage	13.5	19.9	13.5	0.0	13.5	0.0	13.5
546320	Utilities - Electricity	0.0	47.7	0.0	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546330	Utilities - Water	0.0	12.4	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	0.0	24.4	0.0	24.4	0.0	24.4
546500	Rent Of Equipment	8.2	23.9	8.2	0.0	8.2	0.0	8.2
546600	Communications	65.3	77.7	65.3	0.0	65.3	0.0	65.3
546610	DOIT Telecommunications	555.1	484.0	572.7	0.0	602.5	0.0	602.5
546700	Subscriptions/Dues/License Fee	165.3	17.6	165.3	0.0	165.3	0.0	165.3
546800	Employee Training & Education	63.8	32.1	63.8	0.0	63.8	0.0	63.8
546810	Board Member Training	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546900	Advertising	16.6	12.2	16.6	0.0	16.6	0.0	16.6
547000	Legal Settlements	25.0	0.0	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	745.9	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	982.1	11.4	1,054.0	0.0	1,138.4	0.0	1,138.4
547999	Request to Pay Prior Year	0.0	6.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	22.3	355.1	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	0.0	0.0	50.0	0.0	70.0	0.0	70.0
548900	Buildings & Structures	107.4	0.0	107.4	0.0	117.4	0.0	117.4
549600	Employee O/S Mileage & Fares	30.0	7.6	30.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	42.0	12.5	42.0	0.0	42.0	0.0	42.0
549800	Brd & Comm O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodging	3.5	0.0	3.5	0.0	3.5	0.0	3.5
400	Other	3,279.5	3,210.5	3,479.5	0.0	3,629.5	0.0	3,629.5
<b>TOTAL EXPENSE</b>		<b>9,404.7</b>	<b>8,662.8</b>	<b>9,439.7</b>	<b>5,989.2</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>
810	Permanent	54.00	54.00	53.00	54.00	53.00	0.00	53.00
810	Permanent	54.00	54.00	53.00	54.00	53.00	0.00	53.00
<b>TOTAL FTE POSITIONS</b>		<b>54.00</b>	<b>54.00</b>	<b>53.00</b>	<b>54.00</b>	<b>53.00</b>	<b>0.00</b>	<b>53.00</b>

Department of Game and Fish

State of New Mexico

BU PCode Department  
51600 0000 000000000

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
425909	Other Services - Interagency	0.0	52.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	138.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	2,750.0	0.0	2,750.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>190.5</b>	<b>2,750.0</b>	<b>0.0</b>	<b>2,750.0</b>	<b>0.0</b>	<b>2,750.0</b>
451903	Federal Direct - Operating	15,370.4	0.0	0.0	0.0	15,591.1	0.0	15,591.1
451904	Federal Direct - Capital	0.0	18,842.3	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>15,370.4</b>	<b>18,842.3</b>	<b>15,547.8</b>	<b>0.0</b>	<b>15,591.1</b>	<b>0.0</b>	<b>15,591.1</b>
416102	Hunting & License Fees	34,409.2	33,484.0	0.0	0.0	34,575.1	0.0	34,575.1
416902	Other Licenses & Permits	0.0	916.2	0.0	0.0	931.1	0.0	931.1
432102	Crops	0.0	16.9	0.0	0.0	0.0	0.0	0.0
433102	License Plates	0.0	12.7	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	243.9	0.0	0.0	100.0	0.0	100.0
435102	Other Sales Of Services	0.0	47.8	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,684.9	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	70.8	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	14.4	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	162.7	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	118.8	0.0	0.0	0.0	0.0	0.0
492205	Sale Of Land	0.0	2,100.0	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	36.2	0.0	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	137.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	156.8	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>34,409.2</b>	<b>39,203.5</b>	<b>35,579.5</b>	<b>0.0</b>	<b>35,606.2</b>	<b>0.0</b>	<b>35,606.2</b>
<b>TOTAL REVENUE</b>		<b>49,779.6</b>	<b>58,236.3</b>	<b>53,877.3</b>	<b>0</b>	<b>53,947.3</b>	<b>0.0</b>	<b>53,947.3</b>

Field Operations

BU PCode Department  
51600 P716 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
425909	Other Services - Interagency	0.0	52.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	138.0	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>190.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	331.1	0.0	331.1	0.0	331.1	0.0	331.1
451904	Federal Direct - Capital	0.0	336.2	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>331.1</b>	<b>336.2</b>	<b>331.1</b>	<b>0.0</b>	<b>331.1</b>	<b>0.0</b>	<b>331.1</b>
416102	Hunting & License Fees	11,623.5	9,290.4	11,983.5	0.0	11,983.5	0.0	11,983.5
433102	License Plates	0.0	12.7	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	33.2	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services	0.0	22.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,289.9	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	6.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	51.5	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>11,623.5</b>	<b>10,705.7</b>	<b>11,983.5</b>	<b>0.0</b>	<b>11,983.5</b>	<b>0.0</b>	<b>11,983.5</b>
<b>TOTAL REVENUE</b>		<b>11,954.6</b>	<b>11,232.3</b>	<b>12,314.6</b>	<b>0.0</b>	<b>12,314.6</b>	<b>0.0</b>	<b>12,314.6</b>

Conservation Services

BU PCode Department  
51600 P717 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	2,750.0	0.0	2,750.0	0.0	2,750.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>2,750.0</b>	<b>0.0</b>	<b>2,750.0</b>	<b>0.0</b>	<b>2,750.0</b>
451903	Federal Direct - Operating	14,581.7	0.0	14,759.1	0.0	14,759.1	0.0	14,759.1
451904	Federal Direct - Capital	0.0	17,815.6	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>14,581.7</b>	<b>17,815.6</b>	<b>14,759.1</b>	<b>0.0</b>	<b>14,759.1</b>	<b>0.0</b>	<b>14,759.1</b>
416102	Hunting & License Fees	12,667.6	12,655.5	12,391.8	0.0	12,391.8	0.0	12,391.8
416902	Other Licenses & Permits	0.0	916.2	931.1	0.0	931.1	0.0	931.1
433902	Other	0.0	138.0	100.0	0.0	100.0	0.0	100.0
441201	Interest On Investments	0.0	257.9	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	14.4	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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
475101	Other Gifts & Grants	0.0	72.8	0.0	0.0	0.0	0.0	0.0
492205	Sale Of Land	0.0	2,100.0	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
<b>130</b>	<b>Other Revenues</b>	<b>12,667.6</b>	<b>16,210.5</b>	<b>13,422.9</b>	<b>0.0</b>	<b>13,422.9</b>	<b>0.0</b>	<b>13,422.9</b>
<b>TOTAL REVENUE</b>		<b>27,249.3</b>	<b>34,026.0</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
451904	Federal Direct - Capital	0.0	35.1	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>0.0</b>	<b>35.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
416102	Hunting & License Fees	1,171.0	1,422.8	1,191.0	0.0	1,261.0	0.0	1,261.0
433902	Other	0.0	33.2	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	115.1	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>1,171.0</b>	<b>1,571.1</b>	<b>1,191.0</b>	<b>0.0</b>	<b>1,261.0</b>	<b>0.0</b>	<b>1,261.0</b>
<b>TOTAL REVENUE</b>		<b>1,171.0</b>	<b>1,606.1</b>	<b>1,191.0</b>	<b>0.0</b>	<b>1,261.0</b>	<b>0.0</b>	<b>1,261.0</b>

Program Support

BU PCode Department  
51600 P719 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
451903	Federal Direct - Operating	457.6	0.0	457.6	0.0	500.9	0.0	500.9
451904	Federal Direct - Capital	0.0	655.5	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>457.6</b>	<b>655.5</b>	<b>457.6</b>	<b>0.0</b>	<b>500.9</b>	<b>0.0</b>	<b>500.9</b>
416102	Hunting & License Fees	8,947.1	10,115.3	8,982.1	0.0	8,938.8	0.0	8,938.8
432102	Crops	0.0	16.9	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	39.6	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services	0.0	25.8	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	21.9	0.0	0.0	0.0	0.0	0.0

Program Support

BU PCode Department  
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State of New Mexico

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
442101 Land - Rental Or Lease	0.0	70.8	0.0	0.0	0.0	0.0	0.0
461402 Other Penalties	0.0	156.7	0.0	0.0	0.0	0.0	0.0
475101 Other Gifts & Grants	0.0	46.0	0.0	0.0	0.0	0.0	0.0
492405 Sale Of Equipment	0.0	36.2	0.0	0.0	0.0	0.0	0.0
492505 Sale Of Auto Property	0.0	137.5	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	49.6	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>8,947.1</b>	<b>10,716.3</b>	<b>8,982.1</b>	<b>0.0</b>	<b>8,938.8</b>	<b>0.0</b>	<b>8,938.8</b>
<b>TOTAL REVENUE</b>	<b>9,404.7</b>	<b>11,371.8</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>

Department of Game and Fish

BU PCode Department  
51600 0000 0000000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	288.7	294.5	197.6	407.1	197.6	0.0	197.6
520300	Classified Perm Positions F/T	20,160.1	16,018.9	20,895.2	22,630.0	20,909.5	0.0	20,909.5
520500	Temporary Positions F/T & P/T	126.0	33.8	126.0	44.7	126.0	0.0	126.0
520600	Paid Unused Sick Leave	65.3	93.5	93.8	0.0	93.8	0.0	93.8
520700	Overtime & Other Premium Pay	211.2	251.3	319.3	0.0	319.3	0.0	319.3
520800	Annl & Comp Paid At Separation	74.7	80.8	108.1	0.0	108.1	0.0	108.1
521100	Group Insurance Premium	2,282.9	1,988.8	2,385.2	2,671.5	2,385.2	0.0	2,385.2
521200	Retirement Contributions	3,921.5	3,325.8	3,931.9	3,897.9	3,931.9	0.0	3,931.9
521300	F I C A	1,600.8	1,345.8	1,597.0	1,414.9	1,597.0	0.0	1,597.0
521400	Workers' Comp Assessment Fee	0.0	2.6	2.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	197.1	157.1	176.6	0.0	285.6	0.0	285.6
521500	Unemployment Comp Premium	10.8	10.8	1.5	0.0	11.4	0.0	11.4
521600	Employee Liability Ins Premium	508.7	768.7	484.0	0.0	203.7	0.0	203.7
521700	RHC Act Contributions	430.4	385.7	429.4	473.0	429.4	0.0	429.4
521900	Other Employee Benefits	0.0	52.4	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	2.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>29,878.2</b>	<b>24,812.9</b>	<b>30,748.5</b>	<b>31,539.1</b>	<b>30,598.5</b>	<b>0.0</b>	<b>30,598.5</b>
535100	Medical Services	214.3	19.0	214.3	0.0	216.1	0.0	216.1
535200	Professional Services	2,520.4	954.5	3,138.5	0.0	3,006.8	0.0	3,006.8
535209	Professional Svcs - Interagenc	0.0	6.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	845.0	981.8	731.7	0.0	915.0	0.0	915.0
535309	Other Services - Interagency	130.0	12.6	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	167.9	1,405.4	484.7	0.0	484.7	0.0	484.7
535400	Audit Services	87.4	94.7	93.2	0.0	97.8	0.0	97.8
535500	Attorney Services	185.7	192.4	35.7	0.0	47.7	0.0	47.7
535600	IT Services	30.0	19.4	30.0	0.0	30.0	0.0	30.0
535800	Capital -Professional Contract	100.0	133.0	100.0	0.0	100.0	0.0	100.0
<b>300</b>	<b>Contractual services</b>	<b>4,280.7</b>	<b>3,819.5</b>	<b>4,958.1</b>	<b>0.0</b>	<b>5,028.1</b>	<b>0.0</b>	<b>5,028.1</b>
542100	Employee I/S Mileage & Fares	16.4	3.5	16.4	0.0	16.4	0.0	16.4
542200	Employee I/S Meals & Lodging	662.1	597.5	652.1	0.0	652.1	0.0	652.1
542300	Brd & Comm Mbr Meals & Lodgin	23.8	7.3	23.8	0.0	23.8	0.0	23.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.0	0.0	0.0	0.0	0.0	0.0

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)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	1,085.4	906.1	1,085.4	0.0	1,085.4	0.0	1,085.4
542600	Transp - Parts & Supplies	445.0	888.6	446.5	0.0	446.5	0.0	446.5
542700	Transp - Transp Insurance	44.3	55.2	45.6	0.0	49.2	0.0	49.2
542800	State Transp Pool Charges	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	537.1	450.0	537.1	0.0	537.1	0.0	537.1
543000	DGF - Habitat/Land Develop	370.8	272.0	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	148.5	579.2	260.8	0.0	260.8	0.0	260.8
543200	Maint - Furn, Fixt, Equipment	162.6	220.1	173.6	0.0	173.6	0.0	173.6
543300	Maint - Buildings & Structures	128.3	386.1	175.9	0.0	175.9	0.0	175.9
543400	Maint - Property Insurance	36.9	52.1	43.5	0.0	43.8	0.0	43.8
543500	Maint - Supplies	39.2	23.4	39.2	0.0	39.2	0.0	39.2
543600	Maint - Laundry/Dry Cleaning	1.9	3.4	1.9	0.0	1.9	0.0	1.9
543700	Maintenance Services	61.7	329.9	61.7	0.0	61.7	0.0	61.7
543820	Maintenance IT	91.8	65.5	91.8	0.0	91.8	0.0	91.8
543830	IT HW/SW Agreements	179.6	322.1	179.6	0.0	179.6	0.0	179.6
544000	Supply Inventory IT	244.9	153.4	244.9	0.0	244.9	0.0	244.9
544100	Supplies-Office Supplies	63.3	26.0	63.3	0.0	63.3	0.0	63.3
544200	Supplies-Medical,Lab,Personal	2.0	30.0	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	1.4	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,239.0	1,539.3	2,390.3	0.0	2,366.5	0.0	2,366.5
544700	Supplies-Clothing,Unifrms,Linen	199.0	144.8	204.3	0.0	224.3	0.0	224.3
544800	Supplies-Education&Recreation	20.7	39.1	20.7	0.0	20.7	0.0	20.7
544900	Supplies-Inventory Exempt	242.3	566.9	342.3	0.0	342.3	0.0	342.3
545600	Reporting & Recording	6.1	4.0	6.1	0.0	6.1	0.0	6.1
545700	ISD Services	148.2	147.8	148.2	0.0	182.0	0.0	182.0
545710	DOIT HCM Assessment Fees	128.6	115.0	128.6	0.0	113.4	0.0	113.4
545800	Radio Communications Svcs	135.0	116.3	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	348.3	383.5	390.0	0.0	411.5	0.0	411.5
545900	Printing & Photo Services	280.4	251.6	279.6	0.0	279.7	0.0	279.7
545909	Printing & Photo - Interagency	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	122.2	97.0	122.2	0.0	122.2	0.0	122.2
546300	Utilities	108.8	0.0	116.8	0.0	116.8	0.0	116.8

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)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546310	Utilities - Sewer/Garbage	53.1	72.6	51.1	0.0	51.1	0.0	51.1
546320	Utilities - Electricity	192.4	305.5	266.4	0.0	266.4	0.0	266.4
546330	Utilities - Water	96.5	41.6	30.5	0.0	30.5	0.0	30.5
546340	Utilities - Natural Gas	24.5	30.0	49.0	0.0	49.0	0.0	49.0
546350	Utilities - Propane	43.1	36.6	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	233.6	1,311.7	831.5	0.0	831.5	0.0	831.5
546409	Rent Expense - Interagency	601.4	8.3	108.0	0.0	108.0	0.0	108.0
546500	Rent Of Equipment	114.4	90.8	128.6	0.0	128.6	0.0	128.6
546600	Communications	91.2	101.7	69.0	0.0	69.0	0.0	69.0
546610	DOIT Telecommunications	555.1	592.5	572.7	0.0	602.5	0.0	602.5
546700	Subscriptions/Dues/License Fee	266.4	175.7	269.3	0.0	269.3	0.0	269.3
546709	Subscription & Due Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	155.8	135.2	157.7	0.0	157.7	0.0	157.7
546809	Emp Train & Edu InterSt Agency	0.0	2.6	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546900	Advertising	228.4	181.8	228.4	0.0	228.4	0.0	228.4
547000	Legal Settlements	25.0	0.0	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	882.4	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	456.5	111.5	186.0	0.0	186.0	0.0	186.0
547410	Grants To Public Schools&Univ	0.0	902.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	97.9	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	335.0	0.0	335.0	0.0	335.0	0.0	335.0
547900	Miscellaneous Expense	1,076.6	295.2	1,148.5	0.0	1,231.8	0.0	1,231.8
547999	Request to Pay Prior Year	0.0	30.4	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	0.0	405.0	0.0	405.0	0.0	405.0
548110	Land - Improvements	0.0	547.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	31.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.8	360.5	28.8	0.0	28.8	0.0	28.8
548400	Other Equipment	175.3	453.9	175.3	0.0	175.3	0.0	175.3
548800	Automotive & Aircraft	629.9	479.5	637.8	0.0	624.4	0.0	624.4
548900	Buildings & Structures	1,076.4	989.4	1,076.4	0.0	1,086.4	0.0	1,086.4
549600	Employee O/S Mileage & Fares	86.3	61.5	86.3	0.0	86.3	0.0	86.3
549700	Employee O/S Meals & Lodging	126.5	129.1	126.5	0.0	126.5	0.0	126.5

Department of Game and Fish

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549800	Brd & Comm O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodgin	3.5	0.0	3.5	0.0	3.5	0.0	3.5
<b>400</b>	<b>Other</b>	<b>15,438.4</b>	<b>17,245.7</b>	<b>17,988.4</b>	<b>0.0</b>	<b>18,138.4</b>	<b>0.0</b>	<b>18,138.4</b>
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
<b>TOTAL EXPENSE</b>		<b>49,779.6</b>	<b>46,060.4</b>	<b>53,877.3</b>	<b>31,539.14</b>	<b>53,947.3</b>	<b>0.0</b>	<b>53,947.3</b>

Field Operations

BU PCode Department  
51600 P716 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520300 Classified Perm Positions F/T	6,450.5	3,099.8	6,810.5	7,543.1	6,865.3	0.0	6,865.3
520600 Paid Unused Sick Leave	28.9	43.3	28.9	0.0	28.9	0.0	28.9
520700 Overtime & Other Premium Pay	60.0	56.8	60.0	0.0	60.0	0.0	60.0
520800 Annl & Comp Paid At Separation	10.0	29.8	10.0	0.0	10.0	0.0	10.0
521100 Group Insurance Premium	794.8	547.2	812.8	1,010.4	812.8	0.0	812.8
521200 Retirement Contributions	1,227.4	801.9	1,227.4	1,223.4	1,227.4	0.0	1,227.4
521300 F I C A	501.0	371.7	501.0	462.3	501.0	0.0	501.0
521400 Workers' Comp Assessment Fee	0.0	0.8	0.0	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	63.1	23.1	56.5	0.0	91.4	0.0	91.4
521500 Unemployment Comp Premium	3.5	3.5	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	162.8	162.8	154.9	0.0	65.2	0.0	65.2
521700 RHC Act Contributions	131.0	123.2	131.0	154.6	131.0	0.0	131.0
521900 Other Employee Benefits	0.0	52.4	0.0	0.0	0.0	0.0	0.0
<b>200 Personal Services and Employee</b>	<b>9,433.0</b>	<b>5,316.4</b>	<b>9,793.0</b>	<b>10,393.8</b>	<b>9,793.0</b>	<b>0.0</b>	<b>9,793.0</b>
535100 Medical Services	10.4	13.8	10.4	0.0	10.4	0.0	10.4
535200 Professional Services	4.5	5.9	4.5	0.0	4.5	0.0	4.5
535300 Other Services	70.0	58.4	70.0	0.0	70.0	0.0	70.0
535500 Attorney Services	13.8	6.0	13.8	0.0	13.8	0.0	13.8
<b>300 Contractual services</b>	<b>98.7</b>	<b>84.1</b>	<b>98.7</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>98.7</b>
542100 Employee I/S Mileage & Fares	2.2	1.1	2.2	0.0	2.2	0.0	2.2
542200 Employee I/S Meals & Lodging	238.9	202.9	238.9	0.0	238.9	0.0	238.9
542500 Transp - Fuel & Oil	518.3	448.7	518.3	0.0	518.3	0.0	518.3
542600 Transp - Parts & Supplies	211.2	473.8	211.2	0.0	211.2	0.0	211.2
542700 Transp - Transp Insurance	16.2	15.0	14.6	0.0	15.7	0.0	15.7
542900 Transp - Other Travel	12.1	28.2	12.1	0.0	12.1	0.0	12.1
543100 Maint - Grounds & Roadways	3.9	4.1	3.9	0.0	3.9	0.0	3.9
543200 Maint - Furn, Fixt, Equipment	20.5	18.2	20.5	0.0	20.5	0.0	20.5
543300 Maint - Buildings & Structures	2.4	3.2	2.4	0.0	2.4	0.0	2.4
543400 Maint - Property Insurance	12.0	12.0	14.0	0.0	14.0	0.0	14.0
543500 Maint - Supplies	2.2	0.1	2.2	0.0	2.2	0.0	2.2
543600 Maint - Laundry/Dry Cleaning	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	6.8	98.7	6.8	0.0	6.8	0.0	6.8
543820 Maintenance IT	3.9	0.8	3.9	0.0	3.9	0.0	3.9

Field Operations

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	2.9	71.5	2.9	0.0	2.9	0.0	2.9
544000	Supply Inventory IT	38.3	11.1	38.3	0.0	38.3	0.0	38.3
544100	Supplies-Office Supplies	6.6	4.4	6.6	0.0	6.6	0.0	6.6
544200	Supplies-Medical,Lab,Personal	0.0	1.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	102.7	31.1	102.7	0.0	102.7	0.0	102.7
544700	Supplies-Clothing,Unifrms,Linen	96.2	56.4	96.2	0.0	96.2	0.0	96.2
544900	Supplies-Inventory Exempt	10.5	48.0	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	46.3	0.0	58.2	0.0	58.2
545800	Radio Communications Svcs	135.0	115.0	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	348.3	321.8	390.0	0.0	411.5	0.0	411.5
545900	Printing & Photo Services	6.0	14.6	6.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	10.1	5.4	10.1	0.0	10.1	0.0	10.1
546310	Utilities - Sewer/Garbage	2.6	5.8	2.6	0.0	2.6	0.0	2.6
546320	Utilities - Electricity	18.5	21.3	18.5	0.0	18.5	0.0	18.5
546330	Utilities - Water	6.3	3.3	6.3	0.0	6.3	0.0	6.3
546340	Utilities - Natural Gas	5.2	7.1	5.2	0.0	5.2	0.0	5.2
546400	Rent Of Land & Buildings	90.0	106.3	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	5.8	3.3	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	13.7	3.9	0.0	3.9	0.0	3.9
546800	Employee Training & Education	29.2	44.1	29.2	0.0	29.2	0.0	29.2
546809	Emp Train & Edu InterSt Agency	0.0	2.6	0.0	0.0	0.0	0.0	0.0
546900	Advertising	2.4	0.9	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	14.8	28.8	14.8	0.0	13.7	0.0	13.7
547999	Request to Pay Prior Year	0.0	0.2	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	0.0	4.8	0.0	4.8	0.0	4.8
548800	Automotive & Aircraft	341.9	132.8	299.8	0.0	266.4	0.0	266.4
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	4.8	8.2	0.0	8.2	0.0	8.2
549700	Employee O/S Meals & Lodging	23.0	12.9	23.0	0.0	23.0	0.0	23.0
<b>400</b>	<b>Other</b>	<b>2,422.9</b>	<b>2,378.6</b>	<b>2,422.9</b>	<b>0.0</b>	<b>2,422.9</b>	<b>0.0</b>	<b>2,422.9</b>

Field Operations

BU PCode Department  
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State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
<b>TOTAL EXPENSE</b>	11,954.6	7,779.1	12,314.6	10,393.83	12,314.6	0.0	12,314.6

Conservation Services

BU PCode Department  
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State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520300 Classified Perm Positions F/T	9,879.6	9,658.2	10,163.9	10,762.4	10,244.6	0.0	10,244.6
520500 Temporary Positions F/T & P/T	126.0	33.8	126.0	44.7	126.0	0.0	126.0
520600 Paid Unused Sick Leave	20.1	47.7	48.6	0.0	48.6	0.0	48.6
520700 Overtime & Other Premium Pay	113.7	179.4	224.7	0.0	224.7	0.0	224.7
520800 Annl & Comp Paid At Separation	25.3	40.9	56.8	0.0	56.8	0.0	56.8
521100 Group Insurance Premium	1,117.5	1,113.2	1,138.2	1,212.0	1,138.2	0.0	1,138.2
521200 Retirement Contributions	1,904.9	1,839.8	1,904.9	1,857.6	1,904.9	0.0	1,904.9
521300 F I C A	777.5	714.9	777.5	662.4	777.5	0.0	777.5
521400 Workers' Comp Assessment Fee	0.0	1.3	0.0	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	96.5	96.5	88.3	0.0	145.7	0.0	145.7
521500 Unemployment Comp Premium	5.2	5.2	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	249.3	249.3	242.0	0.0	103.9	0.0	103.9
521700 RHC Act Contributions	214.2	191.3	214.2	215.8	214.2	0.0	214.2
<b>200 Personal Services and Employee</b>	<b>14,529.8</b>	<b>14,171.7</b>	<b>14,985.1</b>	<b>14,754.9</b>	<b>14,985.1</b>	<b>0.0</b>	<b>14,985.1</b>
535100 Medical Services	200.0	2.5	200.0	0.0	200.0	0.0	200.0
535200 Professional Services	2,374.2	913.4	2,992.3	0.0	2,992.3	0.0	2,992.3
535209 Professional Svcs - Interagenc	0.0	6.8	0.0	0.0	0.0	0.0	0.0
535300 Other Services	440.8	608.4	383.3	0.0	383.3	0.0	383.3
535309 Other Services - Interagency	130.0	12.6	130.0	0.0	130.0	0.0	130.0
535310 Other Services - Higher Ed	167.9	1,405.4	484.7	0.0	484.7	0.0	484.7
535500 Attorney Services	0.4	33.0	0.4	0.0	0.4	0.0	0.4
535600 IT Services	0.0	7.7	0.0	0.0	0.0	0.0	0.0
535800 Capital -Professional Contract	100.0	133.0	100.0	0.0	100.0	0.0	100.0
<b>300 Contractual services</b>	<b>3,413.3</b>	<b>3,122.9</b>	<b>4,290.7</b>	<b>0.0</b>	<b>4,290.7</b>	<b>0.0</b>	<b>4,290.7</b>
542100 Employee I/S Mileage & Fares	8.3	1.4	8.3	0.0	8.3	0.0	8.3
542200 Employee I/S Meals & Lodging	394.2	382.1	384.2	0.0	384.2	0.0	384.2

Conservation Services

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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542300	Brd & Comm Mbr Meals & Lodgin	5.1	1.8	5.1	0.0	5.1	0.0	5.1
542500	Transp - Fuel & Oil	511.8	440.4	511.8	0.0	511.8	0.0	511.8
542600	Transp - Parts & Supplies	187.0	390.6	188.5	0.0	188.5	0.0	188.5
542700	Transp - Transp Insurance	24.4	35.7	22.8	0.0	25.1	0.0	25.1
542800	State Transp Pool Charges	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	525.0	421.8	525.0	0.0	525.0	0.0	525.0
543000	DGF - Habitat/Land Develop	370.8	272.0	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	51.3	186.0	108.9	0.0	108.9	0.0	108.9
543200	Maint - Furn, Fixt, Equipment	127.6	190.7	137.6	0.0	137.6	0.0	137.6
543300	Maint - Buildings & Structures	61.4	344.7	109.0	0.0	109.0	0.0	109.0
543400	Maint - Property Insurance	12.2	26.5	21.8	0.0	21.8	0.0	21.8
543500	Maint - Supplies	24.1	11.4	24.1	0.0	24.1	0.0	24.1
543600	Maint - Laundry/Dry Cleaning	0.3	1.1	0.3	0.0	0.3	0.0	0.3
543700	Maintenance Services	25.8	118.0	25.8	0.0	25.8	0.0	25.8
543820	Maintenance IT	31.5	13.1	31.5	0.0	31.5	0.0	31.5
543830	IT HW/SW Agreements	43.0	100.1	43.0	0.0	43.0	0.0	43.0
544000	Supply Inventory IT	26.7	106.2	26.7	0.0	26.7	0.0	26.7
544100	Supplies-Office Supplies	27.9	12.0	27.9	0.0	27.9	0.0	27.9
544200	Supplies-Medical,Lab,Personal	2.0	7.6	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	1.4	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,117.4	1,495.3	2,268.7	0.0	2,244.9	0.0	2,244.9
544700	Supplies-Clothing,Unifrms,Linen	10.1	31.5	10.1	0.0	10.1	0.0	10.1
544800	Supplies-Education&Recreation	20.7	39.1	20.7	0.0	20.7	0.0	20.7
544900	Supplies-Inventory Exempt	154.7	489.1	254.7	0.0	254.7	0.0	254.7
545600	Reporting & Recording	5.0	1.5	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	69.5	0.2	69.5	0.0	91.0	0.0	91.0
545810	GCD Radio Communications Svcs	0.0	61.7	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	235.1	154.3	234.3	0.0	234.3	0.0	234.3
545909	Printing & Photo - Interagency	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	66.1	46.5	66.1	0.0	66.1	0.0	66.1
546300	Utilities	106.8	0.0	116.8	0.0	116.8	0.0	116.8
546310	Utilities - Sewer/Garbage	37.0	46.7	33.0	0.0	33.0	0.0	33.0
546320	Utilities - Electricity	172.5	235.3	246.5	0.0	246.5	0.0	246.5

Conservation Services

BU PCode Department  
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546330	Utilities - Water	89.7	25.7	23.7	0.0	23.7	0.0	23.7
546340	Utilities - Natural Gas	18.7	20.2	43.2	0.0	43.2	0.0	43.2
546350	Utilities - Propane	43.1	36.6	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	102.2	1,188.1	700.1	0.0	700.1	0.0	700.1
546409	Rent Expense - Interagency	601.4	8.3	108.0	0.0	108.0	0.0	108.0
546500	Rent Of Equipment	100.4	63.5	114.6	0.0	114.6	0.0	114.6
546600	Communications	22.2	23.7	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	108.5	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	97.0	144.4	99.9	0.0	99.9	0.0	99.9
546709	Subscription & Due Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	62.6	59.1	64.5	0.0	64.5	0.0	64.5
546900	Advertising	209.4	168.7	209.4	0.0	209.4	0.0	209.4
547105	Bank Fees/Services	0.0	136.5	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	456.5	111.5	186.0	0.0	186.0	0.0	186.0
547410	Grants To Public Schools&Univ	0.0	902.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	97.9	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	335.0	0.0	335.0	0.0	335.0	0.0	335.0
547900	Miscellaneous Expense	79.7	255.0	79.7	0.0	79.7	0.0	79.7
547999	Request to Pay Prior Year	0.0	23.6	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	0.0	405.0	0.0	405.0	0.0	405.0
548110	Land - Improvements	0.0	217.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	31.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	5.4	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	162.4	453.9	162.4	0.0	162.4	0.0	162.4
548800	Automotive & Aircraft	288.0	346.7	288.0	0.0	288.0	0.0	288.0
548900	Buildings & Structures	462.5	989.4	462.5	0.0	462.5	0.0	462.5
549600	Employee O/S Mileage & Fares	44.0	49.1	44.0	0.0	44.0	0.0	44.0
549700	Employee O/S Meals & Lodging	57.3	103.2	57.3	0.0	57.3	0.0	57.3
<b>400</b>	<b>Other</b>	<b>9,123.9</b>	<b>11,239.9</b>	<b>11,473.9</b>	<b>0.0</b>	<b>11,473.9</b>	<b>0.0</b>	<b>11,473.9</b>
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
<b>500</b>	<b>Other financing uses</b>	<b>182.3</b>	<b>182.3</b>	<b>182.3</b>	<b>0.0</b>	<b>182.3</b>	<b>0.0</b>	<b>182.3</b>
<b>TOTAL EXPENSE</b>		<b>27,249.3</b>	<b>28,716.7</b>	<b>30,932.0</b>	<b>14,754.89</b>	<b>30,932.0</b>	<b>0.0</b>	<b>30,932.0</b>

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520300	Classified Perm Positions F/T	279.1	267.6	297.2	291.3	297.2	0.0	297.2
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	0.0	0.1	0.0	0.1	0.0	0.1
520800	Annl & Comp Paid At Separation	0.1	0.1	2.0	0.0	2.0	0.0	2.0
521100	Group Insurance Premium	34.4	26.3	41.5	30.9	41.5	0.0	41.5
521200	Retirement Contributions	52.5	51.5	52.5	55.4	52.5	0.0	52.5
521300	F I C A	21.5	19.2	21.5	17.9	21.5	0.0	21.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	2.0	2.0	0.0	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.1	0.1	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	5.0	5.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	6.5	5.4	6.5	5.8	6.5	0.0	6.5
<b>200</b>	<b>Personal Services and Employee</b>	<b>402.2</b>	<b>377.1</b>	<b>422.2</b>	<b>401.2</b>	<b>422.2</b>	<b>0.0</b>	<b>422.2</b>
535200	Professional Services	131.7	0.0	131.7	0.0	0.0	0.0	0.0
535300	Other Services	25.0	108.0	25.0	0.0	226.7	0.0	226.7
<b>300</b>	<b>Contractual services</b>	<b>156.7</b>	<b>108.0</b>	<b>156.7</b>	<b>0.0</b>	<b>226.7</b>	<b>0.0</b>	<b>226.7</b>
542200	Employee I/S Meals & Lodging	5.5	4.8	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	22.8	7.0	22.8	0.0	22.8	0.0	22.8
542600	Transp - Parts & Supplies	5.9	4.6	5.9	0.0	5.9	0.0	5.9
542700	Transp - Transp Insurance	0.7	0.7	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543200	Maint - Furn, Fixt, Equipment	5.3	5.5	6.3	0.0	6.3	0.0	6.3
543300	Maint - Buildings & Structures	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.3	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	8.6	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	8.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	8.4	5.4	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	21.7	7.0	0.0	7.0	0.0	7.0
545700	ISD Services	1.9	0.0	1.9	0.0	1.8	0.0	1.8
545900	Printing & Photo Services	3.0	0.0	3.0	0.0	3.1	0.0	3.1

Wildlife Depredation and Nuisance Abatement

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546300	Utilities	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.1	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	1.4	1.2	1.4	0.0	1.4	0.0	1.4
546330	Utilities - Water	0.5	0.2	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	17.3	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	0.0	0.2	0.0	0.2	0.0	0.2
548110	Land - Improvements	0.0	329.9	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	0.5	4.2	0.0	4.2	0.0	4.2
400	Other	612.1	416.7	612.1	0.0	612.1	0.0	612.1
<b>TOTAL EXPENSE</b>		<b>1,171.0</b>	<b>901.8</b>	<b>1,191.0</b>	<b>401.23</b>	<b>1,261.0</b>	<b>0.0</b>	<b>1,261.0</b>

Program Support

State of New Mexico

BU PCode Department  
51600 P719 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	288.7	294.5	197.6	407.1	197.6	0.0	197.6
520300	Classified Perm Positions F/T	3,550.9	2,993.2	3,623.6	4,033.3	3,502.4	0.0	3,502.4
520600	Paid Unused Sick Leave	15.4	2.4	15.4	0.0	15.4	0.0	15.4
520700	Overtime & Other Premium Pay	37.4	15.1	34.5	0.0	34.5	0.0	34.5
520800	Annl & Comp Paid At Separation	39.3	10.0	39.3	0.0	39.3	0.0	39.3
521100	Group Insurance Premium	336.2	302.0	392.7	418.2	392.7	0.0	392.7
521200	Retirement Contributions	736.7	632.7	747.1	761.5	747.1	0.0	747.1
521300	F I C A	300.8	240.1	297.0	272.4	297.0	0.0	297.0
521400	Workers' Comp Assessment Fee	0.0	0.4	2.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	35.5	35.5	31.8	0.0	48.5	0.0	48.5
521500	Unemployment Comp Premium	2.0	2.0	1.5	0.0	11.4	0.0	11.4
521600	Employee Liability Ins Premium	91.6	351.6	87.1	0.0	34.6	0.0	34.6
521700	RHC Act Contributions	78.7	65.8	77.7	96.8	77.7	0.0	77.7

Program Support

State of New Mexico

BU PCode Department  
51600 P719 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
523200	COVID Related Time Worked	0.0	2.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>5,513.2</b>	<b>4,947.7</b>	<b>5,548.2</b>	<b>5,989.2</b>	<b>5,398.2</b>	<b>0.0</b>	<b>5,398.2</b>
535100	Medical Services	3.9	2.7	3.9	0.0	5.7	0.0	5.7
535200	Professional Services	10.0	35.2	10.0	0.0	10.0	0.0	10.0
535300	Other Services	309.2	207.0	253.4	0.0	235.0	0.0	235.0
535400	Audit Services	87.4	94.7	93.2	0.0	97.8	0.0	97.8
535500	Attorney Services	171.5	153.4	21.5	0.0	33.5	0.0	33.5
535600	IT Services	30.0	11.6	30.0	0.0	30.0	0.0	30.0
<b>300</b>	<b>Contractual services</b>	<b>612.0</b>	<b>504.5</b>	<b>412.0</b>	<b>0.0</b>	<b>412.0</b>	<b>0.0</b>	<b>412.0</b>
542100	Employee I/S Mileage & Fares	5.9	1.0	5.9	0.0	5.9	0.0	5.9
542200	Employee I/S Meals & Lodging	23.5	7.7	23.5	0.0	23.5	0.0	23.5
542300	Brd & Comm Mbr Meals & Lodgin	18.7	5.4	18.7	0.0	18.7	0.0	18.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	32.5	10.0	32.5	0.0	32.5	0.0	32.5
542600	Transp - Parts & Supplies	40.9	19.6	40.9	0.0	40.9	0.0	40.9
542700	Transp - Transp Insurance	3.0	3.8	8.2	0.0	8.4	0.0	8.4
543100	Maint - Grounds & Roadways	92.8	389.0	147.5	0.0	147.5	0.0	147.5
543200	Maint - Furn, Fixt, Equipment	9.2	5.7	9.2	0.0	9.2	0.0	9.2
543300	Maint - Buildings & Structures	64.5	38.2	64.5	0.0	64.5	0.0	64.5
543400	Maint - Property Insurance	12.4	13.3	7.7	0.0	8.0	0.0	8.0
543500	Maint - Supplies	12.9	11.9	12.9	0.0	12.9	0.0	12.9
543600	Maint - Laundry/Dry Cleaning	1.6	1.6	1.6	0.0	1.6	0.0	1.6
543700	Maintenance Services	29.1	104.6	29.1	0.0	29.1	0.0	29.1
543820	Maintenance IT	56.4	51.5	56.4	0.0	56.4	0.0	56.4
543830	IT HW/SW Agreements	133.7	150.4	133.7	0.0	133.7	0.0	133.7
544000	Supply Inventory IT	177.0	36.2	177.0	0.0	177.0	0.0	177.0
544100	Supplies-Office Supplies	11.8	9.5	11.8	0.0	11.8	0.0	11.8
544200	Supplies-Medical, Lab, Personal	0.0	12.8	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	10.5	7.6	10.5	0.0	10.5	0.0	10.5
544700	Supplies-Clothing, Unifrms, Linen	92.0	56.9	97.3	0.0	117.3	0.0	117.3
544900	Supplies-Inventory Exempt	70.1	8.1	70.1	0.0	70.1	0.0	70.1
545700	ISD Services	30.5	147.6	30.5	0.0	31.0	0.0	31.0
545710	DOIT HCM Assessment Fees	128.6	115.0	128.6	0.0	113.4	0.0	113.4
545800	Radio Communications Svcs	0.0	1.3	0.0	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode Department  
51600 P719 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545900	Printing & Photo Services	36.3	82.7	36.3	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	46.0	45.1	46.0	0.0	46.0	0.0	46.0
546310	Utilities - Sewer/Garbage	13.5	19.9	13.5	0.0	13.5	0.0	13.5
546320	Utilities - Electricity	0.0	47.7	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	12.4	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	0.0	24.4	0.0	24.4	0.0	24.4
546500	Rent Of Equipment	8.2	23.9	8.2	0.0	8.2	0.0	8.2
546600	Communications	65.3	77.7	65.3	0.0	65.3	0.0	65.3
546610	DOIT Telecommunications	555.1	484.0	572.7	0.0	602.5	0.0	602.5
546700	Subscriptions/Dues/License Fee	165.3	17.6	165.3	0.0	165.3	0.0	165.3
546800	Employee Training & Education	63.8	32.1	63.8	0.0	63.8	0.0	63.8
546810	Board Member Training	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546900	Advertising	16.6	12.2	16.6	0.0	16.6	0.0	16.6
547000	Legal Settlements	25.0	0.0	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	745.9	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	982.1	11.4	1,054.0	0.0	1,138.4	0.0	1,138.4
547999	Request to Pay Prior Year	0.0	6.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	22.3	355.1	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	0.0	0.0	50.0	0.0	70.0	0.0	70.0
548900	Buildings & Structures	107.4	0.0	107.4	0.0	117.4	0.0	117.4
549600	Employee O/S Mileage & Fares	30.0	7.6	30.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	42.0	12.5	42.0	0.0	42.0	0.0	42.0
549800	Brd & Comm O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodgin	3.5	0.0	3.5	0.0	3.5	0.0	3.5
400	Other	3,279.5	3,210.5	3,479.5	0.0	3,629.5	0.0	3,629.5
<b>TOTAL EXPENSE</b>		<b>9,404.7</b>	<b>8,662.8</b>	<b>9,439.7</b>	<b>5,989.19</b>	<b>9,439.7</b>	<b>0.0</b>	<b>9,439.7</b>

# 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 FY24	5,134,100
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	<b>0</b>
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>5,134,100</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	2,120,600
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**Deduct:**

Projected total expenditures for FY25	(2,924,500) <span style="color: red; font-size: small;">(includes \$2.5M in capital)</span>
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>4,330,200</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	2,120,600
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**Deduct:**

Total expenditures budgeted in appropriation request	(1,924,500) <span style="color: red; font-size: small;">(includes \$1.5M in capital)</span>
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>4,526,300</b>
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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 FY24	2,044,200
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 2,044,200

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	1,035,800
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**Deduct:**

Projected total expenditures for FY25	(1,431,000) <span style="color: red; font-size: small;">(includes \$500k in capital)</span>
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 1,649,000

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	1,035,800
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**Deduct:**

Total expenditures budgeted in appropriation request	(931,000)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 1,753,800

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>22,016,500</u>
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 22,016,500

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	<u>50,484,400</u>
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**Deduct:**

Projected total expenditures for FY25	<u>(52,895,900) <span style="color: red;">(includes \$4M in capital)</span></u>
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 19,605,000

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	<u>50,484,400</u>
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**Deduct:**

Total expenditures budgeted in appropriation request	<u>(54,244,000) <span style="color: red;">(includes \$4M in capital)</span></u>
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 15,845,400

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	1,297,500
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	1,297,500
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	312,200
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**Deduct:**

Projected total expenditures for FY25	(200,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	1,409,700
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	312,200
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**Deduct:**

Total expenditures budgeted in appropriation request	(200,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	1,521,900
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	729,300
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	<b>0</b>
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>729,300</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	291,300
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**Deduct:**

Projected total expenditures for FY25	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>1,020,600</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	291,300
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**Deduct:**

Total expenditures budgeted in appropriation request	(no operating expense/all capital)	(500,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>811,900</b>
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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 FY24	4,360,800
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	4,360,800
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	1,090,900
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**Deduct:**

Projected total expenditures for FY25	(2,500,000) <span style="color: red; font-size: small;">(includes \$2M in capital)</span>
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	2,951,700
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	1,090,900
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**Deduct:**

Total expenditures budgeted in appropriation request	(500,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	3,542,600
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	3,297,500
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	<b>0</b>
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>3,297,500</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	550,800
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**Deduct:**

Projected total expenditures for FY25	(525,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>3,323,300</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	550,900
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**Deduct:**

Total expenditures budgeted in appropriation request	(595,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>3,279,200</b>
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	7,970,000
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0
<b>Total Adjustments</b>	<b>0</b>

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>7,970,000</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	2,430,600
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**Deduct:**

Projected total expenditures for FY25	(3,052,700)
	(3,052,700)
<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>7,347,900</b>

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	2,430,600
--	-----------

**Deduct:**

Total expenditures budgeted in appropriation request	(2,052,700)
	(2,052,700)
<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>7,725,800</b>

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
<b>51600</b>	<b>P716-R</b>	<b>Field Operations</b>	521410	GSD Work Comp Insur Premium	23.1	56.5	91.4	0	0	0	0.0
			521500	Unemployment Comp Premium	3.47	0	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	162.8	154.9	65.2	0	0	0	0.0
			542700	Transp - Transp Insurance	15	14.6	15.7	0	0	0	0.0
			543400	Maint - Property Insurance	12	14	14	0	0	0	0.0
			545700	ISD Services	0	46.3	58.2	0	0	0	0.0
			545810	GCD Radio Communications Svcs	321.75	390	411.5	0	0	0	0.0
<b>Subtotal for:</b>	<b>51600</b>	<b>P716-R</b>	<b>Field Operations</b>	<b>538.12</b>	<b>676.3</b>	<b>656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
<b>51600</b>	<b>P717-R</b>	<b>Conservation Services</b>	521410	GSD Work Comp Insur Premium	96.45	88.3	145.7	0	0	0	0.0
			521500	Unemployment Comp Premium	5.2	0	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	249.3	242	103.9	0	0	0	0.0
			542700	Transp - Transp Insurance	35.72	22.8	25.1	0	0	0	0.0
			543400	Maint - Property Insurance	26.53	21.8	21.8	0	0	0	0.0
			545700	ISD Services	0.21	69.5	91	0	0	0	0.0
			545810	GCD Radio Communications Svcs	61.71	0	0	0	0	0	0.0
546610	DOIT Telecommunications	108.48	0	0	0	0	0	0.0			
<b>Subtotal for:</b>	<b>51600</b>	<b>P717-R</b>	<b>Conservation Services</b>	<b>583.59</b>	<b>444.4</b>	<b>387.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
<b>51600</b>	<b>P718-R</b>	<b>Wildlife Depredation and Nuisan</b>	521410	GSD Work Comp Insur Premium	2	0	0	0	0	0	0.0
			521500	Unemployment Comp Premium	0.1	0	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	5	0	0	0	0	0	0.0
			542700	Transp - Transp Insurance	0.7	0	0	0	0	0	0.0
			543400	Maint - Property Insurance	0.3	0	0	0	0	0	0.0
			545700	ISD Services	0	1.9	1.8	0	0	0	0.0
<b>Subtotal for:</b>	<b>51600</b>	<b>P718-R</b>	<b>Wildlife Depredation and Nuisan</b>	<b>8.1</b>	<b>1.9</b>	<b>1.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

2023-24 2024-25 Request Recommendation

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
<b>51600</b>	<b>P719-R</b>	<b>Program Support</b>								
		521410	GSD Work Comp Insur Premium	35.5	31.8	48.5	0	0	0	0.0
		521500	Unemployment Comp Premium	2	1.5	11.4	0	0	0	0.0
		521600	Employee Liability Ins Premium	351.65	87.1	34.6	0	0	0	0.0
		535400	Audit Services	94.71	93.2	97.8	0	0	0	0.0
		542700	Transp - Transp Insurance	3.81	8.2	8.4	0	0	0	0.0
		543400	Maint - Property Insurance	13.29	7.7	8	0	0	0	0.0
		545700	ISD Services	147.6	30.5	31	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	115	128.6	113.4	0	0	0	0.0
	546610	DOIT Telecommunications	484.02	572.7	602.5	0	0	0	0.0	
<b>Subtotal for:</b>	<b>51600</b>	<b>P719-R Program Support</b>	<b>1,247.57</b>	<b>961.3</b>	<b>955.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>51600</b>			<b>2,377.39</b>	<b>2,083.9</b>	<b>2,000.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

**Totals by Line Item**

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
<b>51600</b>	<b>521410</b>	<b>GSD Work Comp Insur Premium</b>	157.05	176.6	285.6	0	0	0	0.0
	<b>521500</b>	<b>Unemployment Comp Premium</b>	10.77	1.5	11.4	0	0	0	0.0
	<b>521600</b>	<b>Employee Liability Ins Premium</b>	768.75	484	203.7	0	0	0	0.0
	<b>535400</b>	<b>Audit Services</b>	94.71	93.2	97.8	0	0	0	0.0
	<b>542700</b>	<b>Transp - Transp Insurance</b>	55.23	45.6	49.2	0	0	0	0.0
	<b>543400</b>	<b>Maint - Property Insurance</b>	52.12	43.5	43.8	0	0	0	0.0
	<b>545700</b>	<b>ISD Services</b>	147.81	148.2	182	0	0	0	0.0
	<b>545710</b>	<b>DOIT HCM Assessment Fees</b>	115	128.6	113.4	0	0	0	0.0
	<b>545810</b>	<b>GCD Radio Communications Svcs</b>	383.46	390	411.5	0	0	0	0.0
	<b>546610</b>	<b>DOIT Telecommunications</b>	592.5	572.7	602.5	0	0	0	0.0
<b>Grand Total</b>		<b>2,377.39</b>	<b>2,083.9</b>	<b>2,000.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

**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 67,654 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 46,708 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 358 public outreach and conservation education events across the state.

**Overview of Request:** The FY26 Field Operations Program Request remains flat compared to the FY25 Operating Budget.

**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 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 assistances 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 640,000 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

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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 FY26 Conservation Services Program Appropriation Request remains flat compared to the FY25 Operating Budget.

**Programmatic Changes:** The Ecological and Environmental Planning Division was absorbed into the Wildlife Management Division and Fisheries Management Division. This change does not impact the overall program budget or FTE count.

**Base Budget Justification:** The Department is not requesting base budget changes, increases, decreases or transfers between categories.

**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 371 wildlife depredation complaints.

**Overview of Request:** The FY26 Wildlife Depredation and Nuisance Abatement Program increased \$70 thousand compared to the FY24 Operating Budget. To be funded by the Big Game Depredation Damage Fund, the base increase will increase funding in the 300s category for depredation control.

**Programmatic Changes:** There are no policy or programmatic changes.

**Base Budget Justification:** The Big Game Depredation Damage Fund Appropriation fund increased \$70 thousand dollars from the FY25 operating budget. The additional request will increase the base budget in the 300s category and will be funded by other revenues.

**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 \$52.8 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 \$33.6 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 FY24 audit will have no significant deficiencies. The FY24 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 126,622 customers and 285,363 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 FY26 Program Support Appropriation Request remains flat compared to the FY25 operating budget.

**Programmatic Changes:**

There are no policy or programmatic changes.

**Base Budget Justification:**

The Department requests to transfer \$150 thousand from the 200s category into the 400s category to ensure funding for increasing overhead costs such as clothing and uniform allotments and information technology increases. Program Support has experienced a higher vacancy rate than budgeted in previous years leading to additional savings that will fund this transfer.

**R-2 Transfers**  
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 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
<b>Sum:</b>									<b>0</b>	<b>0</b>	<b>182.3</b>	<b>0</b>	<b>0</b>	<b>182.3</b>	

**REV EXP COMPARISON**

(Dollars in Thousands)

**51600 - Department of Game and Fish**

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	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES</b>	<b>0.0</b>	<b>35,606.2</b>	<b>2,750.0</b>	<b>15,591.1</b>	<b>53,947.3</b>
Personal Services and Employee Benefits	0.0	21,278.1	0.0	9,320.4	30,598.5
Contractual services	0.0	1,796.9	1,000.0	2,231.2	5,028.1
Other	0.0	12,348.9	1,750.0	4,039.5	18,138.4
Other financing uses	0.0	182.3	0.0	0.0	182.3
<b>USES Total:</b>	<b>0.0</b>	<b>35,606.2</b>	<b>2,750.0</b>	<b>15,591.1</b>	<b>53,947.3</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 51600 - Department of Game and Fish

#### P716 - Field Operations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>11,983.5</b>	<b>0.0</b>	<b>331.1</b>	<b>12,314.6</b>
Personal Services and Employee Benefits	0.0	9,461.9	0.0	331.1	9,793
Contractual services	0.0	98.7	0.0	0.0	98.7
Other	0.0	2,422.9	0.0	0.0	2,422.9
<b>USES Total:</b>	<b>0.0</b>	<b>11,983.5</b>	<b>0.0</b>	<b>331.1</b>	<b>12,314.6</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 51600 - Department of Game and Fish

#### P717 - Conservation Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>13,422.9</b>	<b>2,750.0</b>	<b>14,759.1</b>	<b>30,932.0</b>
Personal Services and Employee Benefits	0.0	6,314.2	0.0	8,670.9	14,985.1
Contractual services	0.0	1,086.6	1,000.0	2,204.1	4,290.7
Other	0.0	5,839.8	1,750.0	3,884.1	11,473.9
Other financing uses	0.0	182.3	0.0	0.0	182.3
<b>USES Total:</b>	<b>0.0</b>	<b>13,422.9</b>	<b>2,750.0</b>	<b>14,759.1</b>	<b>30,932.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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
<b>SOURCES Totals</b>	<b>0.0</b>	<b>1,261.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.0</b>
Personal Services and Employee Benefits	0.0	422.2	0.0	0.0	422.2
Contractual services	0.0	226.7	0.0	0.0	226.7
Other	0.0	612.1	0.0	0.0	612.1
<b>USES Total:</b>	<b>0.0</b>	<b>1,261.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**REV EXP COMPARISON**

(Dollars in Thousands)

**51600 - Department of Game and Fish**

**P719 - Program Support**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>0.0</b>	<b>8,938.8</b>	<b>0.0</b>	<b>500.9</b>	<b>9,439.7</b>
Personal Services and Employee Benefits	0.0	5,079.8	0.0	318.4	5,398.2
Contractual services	0.0	384.9	0.0	27.1	412
Other	0.0	3,474.1	0.0	155.4	3,629.5
<b>USES Total:</b>	<b>0.0</b>	<b>8,938.8</b>	<b>0.0</b>	<b>500.9</b>	<b>9,439.7</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Detail of Federal Funds Revenue (numbers in thousands)**

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

FUND	DEPARTMENT	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	AWARD DATE	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
										BASE	EXPANSION	TOTAL
19800	FO	451903	Hunter Education Program	75/25	7/1/2025	6/30/2026	130.60			130.6		130.6
19800	FO	451903	Shooting Sports Program	75/25	7/1/2025	6/30/2026	32.10			32.1		32.1
19800	FO	451903	Hunting Skills Camps & Clinics	75/25	7/1/2025	6/30/2026	43.50			43.5		43.5
19800	FO	451930	Big Game Surveys & Management	75/25	7/1/2025	6/30/2026	124.90			124.9		124.9
												0.0
												0.0
												0.0
												0.0
												0.0
												0.0
												0.0
												0.0
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												0.0
												0.0
												0.0
												0.0
												0.0
												0.0
												0.0
												0.0
												0.0
<b>TOTALS</b>							<b>331.10</b>	<b>0.00</b>	<b>0.00</b>	<b>331.10</b>	<b>0.00</b>	<b>331.10</b>





**Detail of Federal Funds Revenue (numbers in thousands)**

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

FUND	DEPARTMENT	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	AWARD DATE	EXP. DATE	TOTAL FEDERAL AWARD	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST				
										BASE	EXPANSION	TOTAL		
19800	ASD	451903	Sport Fish & Wildlife Restoration Program Coordination	75/25	7/1/2025	6/30/2026	\$ 331.40			331.4	0.0	331.4		
19800	PM	451903	NM Statewide Dams O&M	75/25	7/1/2025	6/30/2026	\$ 169.50			169.5	0.0	169.5		
												0.0		
												0.0		
												0.0		
												0.0		
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												0.0		
												0.0		
												0.0		
												0.0		
												0.0		
<b>TOTALS</b>										<b>0.00</b>	<b>0.00</b>	<b>500.90</b>	<b>0.00</b>	<b>500.90</b>

Field Operations

BU PCode Department  
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State of New Mexico

E4 DentID Detail  
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	313.67	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	25.56	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	19.23	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.75	0.0	0.0	0.0	0.0	0.0	
19800	520300	Classified Perm Positions F/T	3,099.8	0.0	7,229.44	0.0	6,534.2	0.0	331.1	6,865.3	
19800	520600	Paid Unused Sick Leave	43.3	0.0	0	0.0	28.9	0.0	0.0	28.9	
19800	520700	Overtime & Other Premium Pay	56.8	0.0	0	0.0	60.0	0.0	0.0	60.0	
19800	520800	Annl & Comp Paid At Separation	29.8	0.0	0	0.0	10.0	0.0	0.0	10.0	
19800	521100	Group Insurance Premium	547.2	0.0	984.81	0.0	812.8	0.0	0.0	812.8	
19800	521200	Retirement Contributions	801.9	0.0	1,223.38	0.0	1,227.4	0.0	0.0	1,227.4	
19800	521300	F I C A	371.7	0.0	443.11	0.0	501.0	0.0	0.0	501.0	
19800	521400	Workers' Comp Assessment Fee	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521410	GSD Work Comp Insur Premium	23.1	0.0	0	0.0	91.4	0.0	0.0	91.4	
19800	521500	Unemployment Comp Premium	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521600	Employee Liability Ins Premium	162.8	0.0	0	0.0	65.2	0.0	0.0	65.2	
19800	521700	RHC Act Contributions	123.2	0.0	146.89	0.0	131.0	0.0	0.0	131.0	
19800	521900	Other Employee Benefits	52.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>5,316.4</b>	<b>0.0</b>	<b>10,393.83</b>	<b>0.0</b>	<b>9,461.9</b>	<b>0.0</b>	<b>331.1</b>	<b>9,793.0</b>	
19800	542100	Employee I/S Mileage & Fares	1.1	0.0	0	0.0	2.2	0.0	0.0	2.2	
19800	542200	Employee I/S Meals & Lodging	202.9	0.0	0	0.0	238.9	0.0	0.0	238.9	
19800	542500	Transp - Fuel & Oil	448.7	0.0	0	0.0	518.3	0.0	0.0	518.3	
19800	542600	Transp - Parts & Supplies	473.8	0.0	0	0.0	211.2	0.0	0.0	211.2	
19800	542700	Transp - Transp Insurance	15.0	0.0	0	0.0	15.7	0.0	0.0	15.7	
19800	542900	Transp - Other Travel	28.2	0.0	0	0.0	12.1	0.0	0.0	12.1	
19800	543100	Maint - Grounds & Roadways	4.1	0.0	0	0.0	3.9	0.0	0.0	3.9	
19800	543200	Maint - Furn, Fixt, Equipment	18.2	0.0	0	0.0	20.5	0.0	0.0	20.5	
19800	543300	Maint - Buildings & Structures	3.2	0.0	0	0.0	2.4	0.0	0.0	2.4	
19800	543400	Maint - Property Insurance	12.0	0.0	0	0.0	14.0	0.0	0.0	14.0	
19800	543500	Maint - Supplies	0.1	0.0	0	0.0	2.2	0.0	0.0	2.2	
19800	543600	Maint - Laundry/Dry Cleaning	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	543700	Maintenance Services	98.7	0.0	0	0.0	6.8	0.0	0.0	6.8	
19800	543820	Maintenance IT	0.8	0.0	0	0.0	3.9	0.0	0.0	3.9	
19800	543830	IT HW/SW Agreements	71.5	0.0	0	0.0	2.9	0.0	0.0	2.9	

Field Operations

State of New Mexico

BU PCode Department  
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E4 DentID Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19800	544000	Supply Inventory IT	11.1	0.0	0	0.0	38.3	0.0	0.0	38.3	
19800	544100	Supplies-Office Supplies	4.4	0.0	0	0.0	6.6	0.0	0.0	6.6	
19800	544200	Supplies-Medical,Lab,Personal	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544400	Supplies-Field Supplies	31.1	0.0	0	0.0	102.7	0.0	0.0	102.7	
19800	544700	Supplies-Clothing,Uniforms,Linen	56.4	0.0	0	0.0	96.2	0.0	0.0	96.2	
19800	544900	Supplies-Inventory Exempt	48.0	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	58.2	0.0	0.0	58.2	
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	321.8	0.0	0	0.0	411.5	0.0	0.0	411.5	
19800	545900	Printing & Photo Services	14.6	0.0	0	0.0	6.0	0.0	0.0	6.0	
19800	546100	Postage & Mail Services	5.4	0.0	0	0.0	10.1	0.0	0.0	10.1	
19800	546310	Utilities - Sewer/Garbage	5.8	0.0	0	0.0	2.6	0.0	0.0	2.6	
19800	546320	Utilities - Electricity	21.3	0.0	0	0.0	18.5	0.0	0.0	18.5	
19800	546330	Utilities - Water	3.3	0.0	0	0.0	6.3	0.0	0.0	6.3	
19800	546340	Utilities - Natural Gas	7.1	0.0	0	0.0	5.2	0.0	0.0	5.2	
19800	546400	Rent Of Land & Buildings	106.3	0.0	0	0.0	90.0	0.0	0.0	90.0	
19800	546500	Rent Of Equipment	3.3	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	13.7	0.0	0	0.0	3.9	0.0	0.0	3.9	
19800	546800	Employee Training & Education	44.1	0.0	0	0.0	29.2	0.0	0.0	29.2	
19800	546809	Emp Train & Edu InterSt Agency	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546900	Advertising	0.9	0.0	0	0.0	2.4	0.0	0.0	2.4	
19800	547900	Miscellaneous Expense	4.5	0.0	0	0.0	13.7	0.0	0.0	13.7	
19800	547999	Request to Pay Prior Year	0.2	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	0.0	0.0	0	0.0	4.8	0.0	0.0	4.8	
19800	548800	Automotive & Aircraft	132.8	0.0	0	0.0	266.4	0.0	0.0	266.4	
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	4.8	0.0	0	0.0	8.2	0.0	0.0	8.2	
19800	549700	Employee O/S Meals & Lodging	12.9	0.0	0	0.0	23.0	0.0	0.0	23.0	
78710	547900	Miscellaneous Expense	24.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>400</b>	<b>Other</b>	<b>2,378.6</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,422.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,422.9</b>	

Field Operations

BU PCode Department  
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State of New Mexico

E4 DentID Detail  
(Dollars in Thousands)

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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
TOTAL EXPENSE		7,695.0	0.0	10,393.83	0.0	11,884.8	0.0	331.1	12,215.9	

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Conservation Services

BU PCode Department  
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State of New Mexico

E4 DentID Detail  
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	98.8	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	13.57	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.06	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.44	0.0	0.0	0.0	0.0	0.0	
09700	520300	Classified Perm Positions F/T	60.6	0.0	76.75	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	11.2	0.0	14.9	0.0	8.1	0.0	4.2	12.3	
09700	521200	Retirement Contributions	11.7	0.0	14.6	0.0	4.9	0.0	10.0	14.9	
09700	521300	F I C A	4.0	0.0	4.7	0.0	2.5	0.0	3.6	6.1	
09700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
09700	521410	GSD Work Comp Insur Premium	1.7	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	1.52	0.0	2.3	0.0	0.0	2.3	
10840	520300	Classified Perm Positions F/T	223.4	0.0	235.86	0.0	267.2	0.0	0.0	267.2	
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	38.7	0.0	0	0.0	34.9	0.0	0.0	34.9	
10840	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	15.1	0.0	0.0	15.1	
10840	521100	Group Insurance Premium	21.7	0.0	20.1	0.0	45.2	0.0	0.0	45.2	
10840	521200	Retirement Contributions	49.1	0.0	44.86	0.0	51.8	0.0	0.0	51.8	
10840	521300	F I C A	19.0	0.0	14.46	0.0	21.1	0.0	0.0	21.1	
10840	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	521410	GSD Work Comp Insur Premium	7.4	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	5.1	0.0	4.66	0.0	6.4	0.0	0.0	6.4	
19800	520300	Classified Perm Positions F/T	9,321.5	0.0	10,286.02	0.0	3,710.9	0.0	6,092.6	9,803.5	
19800	520500	Temporary Positions F/T & P/T	33.8	0.0	44.69	0.0	10.5	0.0	115.5	126.0	
19800	520600	Paid Unused Sick Leave	46.6	0.0	0	0.0	43.6	0.0	0.0	43.6	
19800	520700	Overtime & Other Premium Pay	140.7	0.0	0	0.0	104.2	0.0	83.3	187.5	
19800	520800	Annl & Comp Paid At Separation	40.9	0.0	0	0.0	38.7	0.0	0.0	38.7	
19800	521100	Group Insurance Premium	1,076.8	0.0	1,158.39	0.0	283.5	0.0	784.9	1,068.4	
19800	521200	Retirement Contributions	1,768.9	0.0	1,785.8	0.0	808.2	0.0	1,015.7	1,823.9	
19800	521300	F I C A	688.1	0.0	633.18	0.0	325.8	0.0	418.7	744.5	

Conservation Services

State of New Mexico

BU PCode Department  
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E4 DentID Detail  
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
19800	521400	Workers' Comp Assessment Fee	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521410	GSD Work Comp Insur Premium	85.5	0.0	0	0.0	139.7	0.0	0.0	139.7	
19800	521500	Unemployment Comp Premium	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521600	Employee Liability Ins Premium	198.5	0.0	0	0.0	103.9	0.0	0.0	103.9	
19800	521700	RHC Act Contributions	184.0	0.0	205.93	0.0	170.7	0.0	33.0	203.7	
77200	520300	Classified Perm Positions F/T	52.7	0.0	64.93	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	3.4	0.0	5.06	0.0	10.2	0.0	2.1	12.3	
77200	521200	Retirement Contributions	10.1	0.0	12.35	0.0	12.2	0.0	2.1	14.3	
77200	521300	F I C A	3.9	0.0	3.98	0.0	4.7	0.0	1.1	5.8	
77200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	521410	GSD Work Comp Insur Premium	1.9	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	1.1	0.0	1.28	0.0	1.8	0.0	0.0	1.8	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>14,171.7</b>	<b>0.0</b>	<b>14,754.89</b>	<b>0.0</b>	<b>6,314.2</b>	<b>0.0</b>	<b>8,670.9</b>	<b>14,985.1</b>	
09700	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
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	272.0	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	
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	9.8	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	13.3	0.0	0	0.0	15.8	0.0	0.0	15.8	
10840	542600	Transp - Parts & Supplies	9.4	0.0	0	0.0	1.7	0.0	0.0	1.7	

Conservation Services

State of New Mexico

BU PCode Department  
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E4 DentID Detail  
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
10840	542700	Transp - Transp Insurance	3.6	0.0	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	0.0	3.0	
10840	543400	Maint - Property Insurance	2.0	0.0	0	0.0	2.0	0.0	0.0	0.0	2.0	
10840	543500	Maint - Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
10840	543700	Maintenance Services	11.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
10840	544000	Supply Inventory IT	0.2	0.0	0	0.0	1.0	0.0	0.0	0.0	1.0	
10840	544100	Supplies-Office Supplies	0.9	0.0	0	0.0	3.0	0.0	0.0	0.0	3.0	
10840	544400	Supplies-Field Supplies	6.0	0.0	0	0.0	85.3	0.0	0.0	0.0	85.3	
10840	544700	Supplies-Clothing,Uniforms,Linen	1.5	0.0	0	0.0	1.5	0.0	0.0	0.0	1.5	
10840	544800	Supplies-Education&Recreation	0.0	0.0	0	0.0	3.8	0.0	0.0	0.0	3.8	
10840	544900	Supplies-Inventory Exempt	29.2	0.0	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	0.0	15.4	
10840	545900	Printing & Photo Services	5.1	0.0	0	0.0	12.0	0.0	0.0	0.0	12.0	
10840	546100	Postage & Mail Services	4.1	0.0	0	0.0	1.5	0.0	0.0	0.0	1.5	
10840	546310	Utilities - Sewer/Garbage	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
10840	546320	Utilities - Electricity	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
10840	546330	Utilities - Water	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
10840	546340	Utilities - Natural Gas	0.5	0.0	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	0.0	29.0	
10840	546500	Rent Of Equipment	1.0	0.0	0	0.0	2.0	0.0	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	0.0	0.7	
10840	546800	Employee Training & Education	3.7	0.0	0	0.0	3.0	0.0	0.0	0.0	3.0	
10840	546900	Advertising	38.7	0.0	0	0.0	44.0	0.0	0.0	0.0	44.0	
10840	547400	Grants To Local Governments	111.5	0.0	0	0.0	183.2	0.0	0.0	0.0	183.2	
10840	547440	Grants To Other Entities	97.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
10840	547900	Miscellaneous Expense	0.0	0.0	0	0.0	1.0	0.0	0.0	0.0	1.0	
10840	548400	Other Equipment	28.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
10840	549600	Employee O/S Mileage & Fares	0.3	0.0	0	0.0	2.0	0.0	0.0	0.0	2.0	
10840	549700	Employee O/S Meals & Lodging	3.8	0.0	0	0.0	2.4	0.0	0.0	0.0	2.4	
19800	542100	Employee I/S Mileage & Fares	1.3	0.0	0	0.0	6.3	0.0	0.0	0.0	6.3	
19800	542200	Employee I/S Meals & Lodging	351.1	0.0	0	0.0	243.7	0.0	117.5	0.0	361.2	
19800	542300	Brd & Comm Mbr Meals & Lodging	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19800	542500	Transp - Fuel & Oil	427.1	0.0	0	0.0	371.0	0.0	122.5	0.0	493.5	
19800	542600	Transp - Parts & Supplies	381.2	0.0	0	0.0	186.8	0.0	0.0	0.0	186.8	

Conservation Services

BU PCode Department  
 51600 P717 000000

State of New Mexico

E4 DentID Detail  
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	542700	Transp - Transp Insurance	26.0	0.0	0	0.0	25.1	0.0	0.0	25.1	
19800	542800	State Transp Pool Charges	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542900	Transp - Other Travel	278.6	0.0	0	0.0	230.0	0.0	200.0	430.0	
19800	543000	DGF - Habitat/Land Develop	0.0	1,750.0	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	153.9	0.0	0	0.0	65.1	0.0	43.8	108.9	
19800	543200	Maint - Furn, Fixt, Equipment	170.6	0.0	0	0.0	101.3	0.0	32.3	133.6	
19800	543300	Maint - Buildings & Structures	344.7	0.0	0	0.0	72.5	0.0	36.5	109.0	
19800	543400	Maint - Property Insurance	22.5	0.0	0	0.0	17.8	0.0	0.0	17.8	
19800	543500	Maint - Supplies	11.2	0.0	0	0.0	24.1	0.0	0.0	24.1	
19800	543600	Maint - Laundry/Dry Cleaning	1.1	0.0	0	0.0	0.3	0.0	0.0	0.3	
19800	543700	Maintenance Services	106.5	0.0	0	0.0	25.8	0.0	0.0	25.8	
19800	543820	Maintenance IT	13.1	0.0	0	0.0	31.2	0.0	0.0	31.2	
19800	543830	IT HW/SW Agreements	100.1	0.0	0	0.0	13.0	0.0	30.0	43.0	
19800	544000	Supply Inventory IT	106.0	0.0	0	0.0	10.7	0.0	15.0	25.7	
19800	544100	Supplies-Office Supplies	11.1	0.0	0	0.0	23.1	0.0	1.5	24.6	
19800	544200	Supplies-Medical,Lab,Personal	7.6	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	544300	Supplies-Drugs	1.4	0.0	0	0.0	0.3	0.0	0.0	0.3	
19800	544400	Supplies-Field Supplies	1,478.1	0.0	0	0.0	487.9	0.0	1,388.2	1,876.1	
19800	544700	Supplies-Clothing,Unifrms,Linen	28.9	0.0	0	0.0	8.6	0.0	0.0	8.6	
19800	544800	Supplies-Education&Recreation	39.1	0.0	0	0.0	16.9	0.0	0.0	16.9	
19800	544900	Supplies-Inventory Exempt	459.9	0.0	0	0.0	154.7	0.0	0.0	154.7	
19800	545600	Reporting & Recording	1.5	0.0	0	0.0	5.0	0.0	0.0	5.0	
19800	545700	ISD Services	0.2	0.0	0	0.0	62.9	0.0	9.7	72.6	
19800	545810	GCD Radio Communications Svcs	61.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	545900	Printing & Photo Services	149.1	0.0	0	0.0	118.4	0.0	100.0	218.4	
19800	545909	Printing & Photo - Interagency	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546100	Postage & Mail Services	42.4	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	45.7	0.0	0	0.0	33.0	0.0	0.0	33.0	
19800	546320	Utilities - Electricity	232.7	0.0	0	0.0	146.5	0.0	100.0	246.5	
19800	546330	Utilities - Water	25.4	0.0	0	0.0	23.7	0.0	0.0	23.7	
19800	546340	Utilities - Natural Gas	19.7	0.0	0	0.0	28.6	0.0	14.6	43.2	
19800	546350	Utilities - Propane	36.6	0.0	0	0.0	30.8	0.0	7.3	38.1	

Conservation Services

BU PCode Department  
 51600 P717 000000

State of New Mexico

E4 DentID Detail  
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	546400	Rent Of Land & Buildings	1,188.1	0.0	0	0.0	264.6	0.0	400.0	664.6	
19800	546409	Rent Expense - Interagency	8.3	0.0	0	0.0	35.0	0.0	73.0	108.0	
19800	546500	Rent Of Equipment	61.9	0.0	0	0.0	109.1	0.0	0.0	109.1	
19800	546600	Communications	23.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546610	DOIT Telecommunications	108.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546700	Subscriptions/Dues/License Fee	144.4	0.0	0	0.0	89.7	0.0	8.0	97.7	
19800	546709	Subscription & Due Interagency	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546800	Employee Training & Education	54.5	0.0	0	0.0	59.9	0.0	1.5	61.4	
19800	546900	Advertising	130.0	0.0	0	0.0	165.4	0.0	0.0	165.4	
19800	547105	Bank Fees/Services	136.5	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	902.6	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	250.0	335.0	
19800	547900	Miscellaneous Expense	254.9	0.0	0	0.0	78.7	0.0	0.0	78.7	
19800	547999	Request to Pay Prior Year	22.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548100	Land	0.0	0.0	0	0.0	105.0	0.0	300.0	405.0	
19800	548110	Land - Improvements	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548200	Furniture & Fixtures	31.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548300	Information Tech Equipment	5.4	0.0	0	0.0	5.0	0.0	0.0	5.0	
19800	548400	Other Equipment	425.9	0.0	0	0.0	62.4	0.0	100.0	162.4	
19800	548800	Automotive & Aircraft	346.7	0.0	0	0.0	138.0	0.0	150.0	288.0	
19800	548900	Buildings & Structures	989.4	0.0	0	0.0	162.5	0.0	300.0	462.5	
19800	549600	Employee O/S Mileage & Fares	47.7	0.0	0	0.0	36.2	0.0	3.8	40.0	
19800	549700	Employee O/S Meals & Lodging	96.1	0.0	0	0.0	45.2	0.0	3.7	48.9	
49400	543000	DGF - Habitat/Land Develop	0.0	0.0	0	0.0	330.0	0.0	20.0	350.0	
49400	543100	Maint - Grounds & Roadways	32.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
49400	544400	Supplies-Field Supplies	8.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
49400	547999	Request to Pay Prior Year	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
49400	548110	Land - Improvements	208.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542200	Employee I/S Meals & Lodging	21.2	0.0	0	0.0	10.0	0.0	0.0	10.0	
77200	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542700	Transp - Transp Insurance	6.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542900	Transp - Other Travel	143.3	0.0	0	0.0	89.8	0.0	5.2	95.0	

Conservation Services

State of New Mexico

BU PCode Department  
51600 P717 000000

E4 DentID Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
77200	543200	Maint - Furn, Fixt, Equipment	0.4	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	544400	Supplies-Field Supplies	3.0	0.0	0	0.0	233.4	0.0	50.0	283.4
77200	544700	Supplies-Clothing,Uniforms,Linen	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0
77200	544900	Supplies-Inventory Exempt	0.0	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	0.7	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	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0
77200	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
77200	549600	Employee O/S Mileage & Fares	1.1	0.0	0	0.0	2.0	0.0	0.0	2.0
77200	549700	Employee O/S Meals & Lodging	3.3	0.0	0	0.0	6.0	0.0	0.0	6.0
	400	Other	11,239.9	1,750.0	0	0.0	5,839.8	1,750.0	3,884.1	11,473.9
19800	555100	Other Financing Uses	182.3	0.0	0	0.0	0.0	0.0	0.0	0.0
	500	Other financing uses	182.3	0.0	0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL EXPENSE</b>			<b>25,593.9</b>	<b>1,750.0</b>	<b>14,754.89</b>	<b>0.0</b>	<b>12,154.0</b>	<b>1,750.0</b>	<b>12,555.0</b>	<b>26,459.0</b>

Wildlife Depredation and Nuisance Abatement

State of New Mexico

BU PCode Department  
51600 P718 000000

E4 DentID Detail  
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	520300	Classified Perm Positions F/T	267.6	0.0	291.28	0.0	297.2	0.0	0.0	297.2	
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	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	
19800	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	521100	Group Insurance Premium	26.3	0.0	30.94	0.0	41.5	0.0	0.0	41.5	
19800	521200	Retirement Contributions	51.5	0.0	55.4	0.0	52.5	0.0	0.0	52.5	
19800	521300	F I C A	19.2	0.0	17.85	0.0	21.5	0.0	0.0	21.5	
19800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521410	GSD Work Comp Insur Premium	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521500	Unemployment Comp Premium	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521600	Employee Liability Ins Premium	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521700	RHC Act Contributions	5.4	0.0	5.76	0.0	6.5	0.0	0.0	6.5	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>377.1</b>	<b>0.0</b>	<b>401.23</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>0.0</b>	<b>422.2</b>	
19800	542200	Employee I/S Meals & Lodging	4.8	0.0	0	0.0	5.5	0.0	0.0	5.5	
19800	542500	Transp - Fuel & Oil	7.0	0.0	0	0.0	22.8	0.0	0.0	22.8	
19800	542600	Transp - Parts & Supplies	4.6	0.0	0	0.0	5.9	0.0	0.0	5.9	
19800	542700	Transp - Transp Insurance	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
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	0.4	0.0	0	0.0	6.3	0.0	0.0	6.3	
19800	543300	Maint - Buildings & Structures	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	543400	Maint - Property Insurance	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	543700	Maintenance Services	8.6	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	8.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544400	Supplies-Field Supplies	5.4	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	21.7	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	0.1	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	546320	Utilities - Electricity	1.2	0.0	0	0.0	1.4	0.0	0.0	1.4	
19800	546330	Utilities - Water	0.2	0.0	0	0.0	0.5	0.0	0.0	0.5	

Wildlife Depredation and Nuisance Abatement

State of New Mexico

BU PCode Department  
 51600 P718 000000

E4 DentID Detail  
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
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	17.3	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	0.0	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	
19800	549700	Employee O/S Meals & Lodging	0.5	0.0	0	0.0	4.2	0.0	0.0	4.2	
54900	543200	Maint - Furn, Fixt, Equipment	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
54900	548110	Land - Improvements	329.9	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	416.7	0.0	0	0.0	612.1	0.0	0.0	612.1	
<b>TOTAL EXPENSE</b>			<b>793.8</b>	<b>0.0</b>	<b>401.23</b>	<b>0.0</b>	<b>1,034.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,034.3</b>	

Program Support

BU PCode Department  
 51600 P719 000000

State of New Mexico

E4 DentID Detail  
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19800	520100	Exempt Perm Positions P/T&F/T	294.5	0.0	407.09	0.0	197.6	0.0	0.0	197.6	
19800	520300	Classified Perm Positions F/T	2,993.2	0.0	4,033.26	0.0	3,184.0	0.0	318.4	3,502.4	
19800	520600	Paid Unused Sick Leave	2.4	0.0	0	0.0	15.4	0.0	0.0	15.4	
19800	520700	Overtime & Other Premium Pay	15.1	0.0	0	0.0	34.5	0.0	0.0	34.5	
19800	520800	Annl & Comp Paid At Separation	10.0	0.0	0	0.0	39.3	0.0	0.0	39.3	
19800	521100	Group Insurance Premium	302.0	0.0	418.22	0.0	392.7	0.0	0.0	392.7	
19800	521200	Retirement Contributions	632.7	0.0	761.51	0.0	747.1	0.0	0.0	747.1	
19800	521300	F I C A	240.1	0.0	272.35	0.0	297.0	0.0	0.0	297.0	
19800	521400	Workers' Comp Assessment Fee	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521410	GSD Work Comp Insur Premium	35.5	0.0	0	0.0	48.5	0.0	0.0	48.5	
19800	521500	Unemployment Comp Premium	2.0	0.0	0	0.0	11.4	0.0	0.0	11.4	
19800	521600	Employee Liability Ins Premium	351.6	0.0	0	0.0	34.6	0.0	0.0	34.6	
19800	521700	RHC Act Contributions	65.8	0.0	96.75	0.0	77.7	0.0	0.0	77.7	
19800	523200	COVID Related Time Worked	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>4,947.7</b>	<b>0.0</b>	<b>5,989.19</b>	<b>0.0</b>	<b>5,079.8</b>	<b>0.0</b>	<b>318.4</b>	<b>5,398.2</b>	
19800	542100	Employee I/S Mileage & Fares	1.0	0.0	0	0.0	5.9	0.0	0.0	5.9	
19800	542200	Employee I/S Meals & Lodging	7.7	0.0	0	0.0	23.5	0.0	0.0	23.5	
19800	542300	Brd & Comm Mbr Meals & Lodging	5.4	0.0	0	0.0	18.7	0.0	0.0	18.7	
19800	542310	Brd & Comm Mbr Mileage & Fares	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542500	Transp - Fuel & Oil	10.0	0.0	0	0.0	32.5	0.0	0.0	32.5	
19800	542600	Transp - Parts & Supplies	19.6	0.0	0	0.0	40.9	0.0	0.0	40.9	
19800	542700	Transp - Transp Insurance	3.8	0.0	0	0.0	8.4	0.0	0.0	8.4	
19800	543100	Maint - Grounds & Roadways	389.0	0.0	0	0.0	107.8	0.0	39.7	147.5	
19800	543200	Maint - Furn, Fixt, Equipment	5.7	0.0	0	0.0	9.2	0.0	0.0	9.2	
19800	543300	Maint - Buildings & Structures	38.2	0.0	0	0.0	58.0	0.0	6.5	64.5	
19800	543400	Maint - Property Insurance	13.3	0.0	0	0.0	8.0	0.0	0.0	8.0	
19800	543500	Maint - Supplies	11.9	0.0	0	0.0	12.9	0.0	0.0	12.9	
19800	543600	Maint - Laundry/Dry Cleaning	1.6	0.0	0	0.0	1.6	0.0	0.0	1.6	
19800	543700	Maintenance Services	104.6	0.0	0	0.0	29.1	0.0	0.0	29.1	
19800	543820	Maintenance IT	51.5	0.0	0	0.0	56.4	0.0	0.0	56.4	
19800	543830	IT HW/SW Agreements	150.4	0.0	0	0.0	133.7	0.0	0.0	133.7	
19800	544000	Supply Inventory IT	36.2	0.0	0	0.0	177.0	0.0	0.0	177.0	
19800	544100	Supplies-Office Supplies	9.5	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		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
19800	544200	Supplies-Medical,Lab,Personal	12.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19800	544400	Supplies-Field Supplies	7.6	0.0	0	0.0	10.5	0.0	0.0	0.0	10.5
19800	544700	Supplies-Clothing,Uniforms,Linen	56.9	0.0	0	0.0	117.3	0.0	0.0	0.0	117.3
19800	544900	Supplies-Inventory Exempt	8.1	0.0	0	0.0	70.1	0.0	0.0	0.0	70.1
19800	545700	ISD Services	147.6	0.0	0	0.0	31.0	0.0	0.0	0.0	31.0
19800	545710	DOIT HCM Assessment Fees	115.0	0.0	0	0.0	113.4	0.0	0.0	0.0	113.4
19800	545800	Radio Communications Svcs	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19800	545900	Printing & Photo Services	82.7	0.0	0	0.0	36.3	0.0	0.0	0.0	36.3
19800	546100	Postage & Mail Services	45.1	0.0	0	0.0	46.0	0.0	0.0	0.0	46.0
19800	546310	Utilities - Sewer/Garbage	19.9	0.0	0	0.0	13.5	0.0	0.0	0.0	13.5
19800	546320	Utilities - Electricity	47.7	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19800	546330	Utilities - Water	12.4	0.0	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	0.0
19800	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	24.4	0.0	0.0	0.0	24.4
19800	546500	Rent Of Equipment	23.9	0.0	0	0.0	8.2	0.0	0.0	0.0	8.2
19800	546600	Communications	77.7	0.0	0	0.0	65.3	0.0	0.0	0.0	65.3
19800	546610	DOIT Telecommunications	484.0	0.0	0	0.0	602.5	0.0	0.0	0.0	602.5
19800	546700	Subscriptions/Dues/License Fee	17.6	0.0	0	0.0	165.3	0.0	0.0	0.0	165.3
19800	546800	Employee Training & Education	32.1	0.0	0	0.0	63.8	0.0	0.0	0.0	63.8
19800	546810	Board Member Training	0.0	0.0	0	0.0	2.0	0.0	0.0	0.0	2.0
19800	546900	Advertising	12.2	0.0	0	0.0	16.6	0.0	0.0	0.0	16.6
19800	547000	Legal Settlements	0.0	0.0	0	0.0	25.0	0.0	0.0	0.0	25.0
19800	547105	Bank Fees/Services	745.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19800	547900	Miscellaneous Expense	11.4	0.0	0	0.0	1,058.0	0.0	80.4	0.0	1,138.4
19800	547999	Request to Pay Prior Year	6.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19800	548300	Information Tech Equipment	355.1	0.0	0	0.0	22.3	0.0	0.0	0.0	22.3
19800	548400	Other Equipment	0.0	0.0	0	0.0	8.1	0.0	0.0	0.0	8.1
19800	548800	Automotive & Aircraft	0.0	0.0	0	0.0	70.0	0.0	0.0	0.0	70.0
19800	548900	Buildings & Structures	0.0	0.0	0	0.0	88.6	0.0	28.8	0.0	117.4
19800	549600	Employee O/S Mileage & Fares	7.6	0.0	0	0.0	30.0	0.0	0.0	0.0	30.0
19800	549700	Employee O/S Meals & Lodging	12.5	0.0	0	0.0	42.0	0.0	0.0	0.0	42.0
19800	549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0	0.0	5.0	0.0	0.0	0.0	5.0
19800	549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0	0.0	3.5	0.0	0.0	0.0	3.5
	<b>400</b>	<b>Other</b>	<b>3,210.5</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,474.1</b>	<b>0.0</b>	<b>155.4</b>	<b>0.0</b>	<b>3,629.5</b>

Program Support

BU PCode Department  
51600 P719 000000

State of New Mexico

E4 DentID Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	8,158.2	0.0	5,989.19	0.0	8,553.9	0.0	473.8	9,027.7	

**Field Operations**

**BU**    **PCode**    **Department**  
 51600   P716    000000

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----					Justification
					GF	OSF	ISF/IAT	FF	Total	
19800	535100	Medical Services	1000 Physical Examination Assessments for Law Enforcement Recruits and Conservation Officers as Needed	13.8	0.0	10.4	0.0	0.0	10.4	
19800	535200	Professional Services	1000 Pre-Employment Background Investigations	5.9	0.0	4.5	0.0	0.0	4.5	
19800	535300	Other Services	1000 Contract admin services, cleaning services and towing services	58.4	0.0	70.0	0.0	0.0	70.0	
19800	535500	Attorney Services	1000 Mediator Legal Services for Law Enforcement Hearings	6.0	0.0	13.8	0.0	0.0	13.8	
<b>TOTAL EXPENSE</b>				<b>84.1</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>0.0</b>	<b>98.7</b>	

Conservation Services

BU PCode Department  
51600 P717 000000

E5 Contract by DentID Detail  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
10840	535200	Professional Services	1000	Off Highway Vehicle public awareness campaign promoting responsible motorized and non-motorized outdoor recreation, incorporating print, broadcast and digital media messaging.	43.9	0.0	50.0	0.0	0.0	50.0	
10840	535300	Other Services	1000		5.0	0.0	0.0	0.0	0.0	0.0	
10840	535600	IT Services	1000		0.1	0.0	0.0	0.0	0.0	0.0	
19800	535100	Medical Services	1000	Diagnostic analysis of animal specimens, veterinary services, medical physicals	2.5	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.	669.1	0.0	337.9	1,000.0	974.4	2,312.3	
19800	535209	Professional Svcs - Interagen	1000		6.8	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.	368.8	0.0	33.3	0.0	200.0	233.3	
19800	535309	Other Services - Interagency	1000	Water Chemistry and Bactiwater testing	12.6	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.	1,206.6	0.0	120.0	0.0	364.7	484.7	
19800	535500	Attorney Services	1000		33.0	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		7.6	0.0	0.0	0.0	0.0	0.0	
19800	535800	Capital -Professional Contract	1000	Facility improvements contract design services.	133.0	0.0	20.0	0.0	80.0	100.0	
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.	103.5	0.0	100.0	0.0	100.0	200.0	

Conservation Services

BU PCode Department  
 51600 P717 000000

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
30700	535300	1000	Other Services	32.3	0.0	0.0	0.0	0.0	0.0		
30700	535310	1000	Other Services - Higher Ed	93.8	0.0	0.0	0.0	0.0	0.0		
49400	535200	1000	Professional Services	71.9	0.0	0.0	0.0	0.0	0.0		
49400	535300	1000	Other Services	54.7	0.0	20.0	0.0	130.0	150.0	Temporary administrative staffing services, habitat improvement design and planning.	
77200	535200	1000	Professional Services	25.0	0.0	180.0	0.0	250.0	430.0	Desert bighorn sheep management at Red Rock Facility, Collaborative Big Game Management Studies.	
77200	535300	1000	Other Services	147.7	0.0	0.0	0.0	0.0	0.0		
77200	535310	1000	Other Services - Higher Ed	105.0	0.0	0.0	0.0	0.0	0.0		
<b>TOTAL EXPENSE</b>				<b>3,122.9</b>	<b>0.0</b>	<b>1,086.6</b>	<b>1,000.0</b>	<b>2,204.1</b>	<b>4,290.7</b>		

**Wildlife Depredation and Nuisance Abatement**

**BU PCode Department**  
 51600 P718 000000

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19800	535300	Other Services	1000 Statewide Depredation Control Services	101.6	0.0	131.7	0.0	0.0	131.7		
54900	535300	Other Services	1000 Statewide Depredation Control Services	6.4	0.0	95.0	0.0	0.0	95.0	Base increase of 70k for depredation control	
<b>TOTAL EXPENSE</b>				<b>108.0</b>	<b>0.0</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>226.7</b>		

**Program Support**

**BU PCode Department**  
 51600 P719 000000

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19800	535100	1000	Medical Services Drug & Alcohol Testing for HR	2.7	0.0	5.7	0.0	0.0	5.7		
19800	535200	1000	Professional Services Appraisals, studies or other similar services associated with acquisition of real property or conservation easements.	35.2	0.0	10.0	0.0	0.0	10.0		
19800	535300	1000	Other Services Temporary Services for Personnel (Hirequest)	207.0	0.0	185.0	0.0	0.0	185.0		
19800	535300	1001	Other Services Temporary Services for Personnel (Hirequest)	0.0	0.0	62.0	0.0	0.0	62.0		
19800	535400	1000	Audit Services CLA Audit Contract	94.7	0.0	70.7	0.0	27.1	97.8		
19800	535500	1000	Attorney Services Attorney Services for litigation, property rights and other legal matters that arise.	153.4	0.0	21.5	0.0	0.0	21.5		
19800	535500	1001	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0		
19800	535600	1000	IT Services IT Support Services	11.6	0.0	30.0	0.0	0.0	30.0		
<b>TOTAL EXPENSE</b>				<b>504.5</b>	<b>0.0</b>	<b>384.9</b>	<b>0.0</b>	<b>27.1</b>	<b>412.0</b>		

State of New Mexico  
**Specials Agency Report (3500)**

Run Date: 8/23/24  
 Run Time: 12:02:52 PM

Report Name

<b>Business Unit</b>	<b>Rank</b>	<b>Form ID</b>	<b>Language Requested for GAA</b>	<b>Request Type Name</b>	<b>GF Request</b>	<b>Total Request</b>	<b>FTE Request</b>	<b>Agency Contact</b>	<b>Phone</b>
51600	1	60891	For the Department of Game and Fish for conservation.	Special (FY 26)	10,000.0	10,000.0	0.00	Joseph Miano	505-257-8906
51600	2	60873	To implement conservation actions for Bighorn sheep across the state of New Mexico. The appropriation is from the Big Game Enhancement fund within the Game Protection Fund.	Special (FY 26)	0.0	1,000.0	0.00	Joseph Miano	505-257-8906

# 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:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of citations issued per one hundred contacts	N/A	4.70	N/A	According to numbers from the monthly law enforcement efforts, there were 4.7 citations issued for every 100 contacts.
Output	Number of conservation officer hours spent in the field checking for compliance	56,000	56,998	Yes	Conservation officers spent 56,998 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	800	827	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	434	Yes	Field operations continues to increase efforts in conducting special field operations. Due to changes in the law there have been some barriers to the effectiveness of certain special ops.

#### 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:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of elk licenses offered on an annual basis in New Mexico	35,000	38,584	Yes	The Department sold 38,584 elk licenses in FY24
Outcome	Percent of anglers satisfied with opportunity and success	90%	90%	No	Angler satisfaction was 89.6%. There are several explanatory aspects to angler satisfaction whereas it is dependent on local closures, amenities, water levels, wildfire, etc. Angler satisfaction is also subjective measure and difficult to differentiate between angling success and overall angling experience. The Department will attempt to improve angling opportunities, though these efforts may not be reflected in increases in angler satisfaction for reasons listed above.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P717 Conservation Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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.
Output	Acres of accessible sportsperson opportunity through the open gate program	210,000	195,200	No	The Open Gate program provided sportsperson access to 195,200 acres of land. This program has some explanatory aspects whereas it is dependent on private landowners willing to participate in the program.
Output	Annual output of fish from the department's hatchery system, in pounds	660,000	637,000	No	Department hatchery output was 637,000 pounds of fish. Rock Lack Hatchery contracted whirling disease which forced the hatchery to suspend fish production for 4 months causing a significant loss of fish. Glenwood hatchery is transitioning to Gila trout which is temporarily impacting fish production.
Output	Percent of New Mexico youth who participate annually through education and outreach programs	13%	16%	Yes	The Department was able to reach just under 73,000 (15.94%) of New Mexico's youth with wildlife and conservation education programs in FY24.
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	48%	85%	Yes	The Department studied and conserved 99 of the 116 state listed species and subspecies.

**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:		2023-24 Target	2023-24 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.
Outcome	Percent of wildlife complaints responded to	99%	100%	Yes	The Department responds to all wildlife complaints 100% of the time even when it only requires a phone call.
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	850,000	1,167,468	Yes	The Department issued 1,167,468 educational publications with a message of minimizing potentially dangerous encounters with wildlife through digital publications and outreach efforts.

**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:		2023-24 Target	2023-24 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:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average department-wide vacancy rate for the fiscal year	9.00%	13.19%	No	The average vacancy rate for the Department was 13.19%. Reducing the vacancy rate is an ongoing effort. Law Enforcement and Program Support experienced the highest vacancy rates.
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 2.9167 days.

Performance Measures Summary

<b>P716</b>		<b>Field Operations</b>				
<b>Purpose:</b>	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.					
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of conservation officer hours spent in the field checking for compliance	47,836	56,998	56,000	56,000	
Output	Number of hunter and conservation education programs delivered by field staff	709	827	800	800	
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	150	434	300	300	
Explanatory	Number of citations issued per one hundred contacts	4.24	4.70	N/A	N/A	
<b>P717</b>		<b>Conservation Services</b>				
<b>Purpose:</b>	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.					
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Annual output of fish from the department's hatchery system, in pounds	640,000	637,000	660,000	600,000	
Output	Acres of accessible sportsperson opportunity through the open gate program	195,387	195,200	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	53%	85%	48%	48%	
Output	Percent of New Mexico youth who participate annually through education and outreach programs	13%	16%	13%	13%	
Outcome	Number of elk licenses offered on an annual basis in New Mexico	38,587	38,584	35,000	35,000	
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	84%	84%	84%	
Outcome	Percent of anglers satisfied with opportunity and success	90%	90%	90%	90%	
Explanatory	Percent of noncompliance with wildlife laws	0.0%	0.0%	N/A	N/A	
<b>P718</b>		<b>Wildlife Depredation and Nuisance Abatement</b>				
<b>Purpose:</b>	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.					
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	1,806,266	1,167,468	850,000	850,000	
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	97%	98%	96%	96%	
Outcome	Percent of wildlife complaints responded to	100%	100%	99%	99%	
<b>P719</b>		<b>Program Support</b>				
<b>Purpose:</b>	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.					
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>

**Performance Measures Summary**

<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	5	3	20	20	
Outcome	Average department-wide vacancy rate for the fiscal year	13.6%	13.2%	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)

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Approved by Alexandra J. Sandoval  
Director

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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:**

- 1.4.1 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.
- 1.4.2 Maintain databases sufficient to track these statistics and related information.
- 1.4.3 Prepare an annual law enforcement effort and accomplishment report that includes assessment of relevant data, identification of performance deficiencies, and recommendations for improvement.
- 1.4.4 Implement approved recommendations.
- 1.4.5 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 and 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 1.3:** Supplement Department manpower, equipment, and technical expertise.

**Action Plan:**

- 1.31. 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.
- 1.32. Consult with USDA Wildlife Services, to jointly develop annual Work and Financial Plans for animal damage control measures to be implemented by Wildlife Services.
- 1.33. 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).



**Fiscal Year 2026**

**New Mexico Department of Game and Fish**

**IT STRATEGIC PLAN**

**September 3, 2024**

**Gavin Lujan**

**Chief Information Officer**

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# EXECUTIVE SUMMARY

The New Mexico Department of Game and Fish (NMDGF) is committed to leveraging Information Technology (IT) to support, maintain, and advance its business goals and objectives for State Fiscal Year (FY) 2026. Managed by the Information Systems Division (ISD), the department's IT infrastructure is essential for delivering high-quality services to both internal and external stakeholders.

NMDGF primarily relies on funds from the Game Protection Fund, which is supported by the sale of sport hunting and fishing licenses through a robust, internally developed, 24/7/365 eCommerce platform. Additionally, the department receives federal grants to effectively manage New Mexico's natural resources. The IT strategy of NMDGF extends beyond maintaining operations; it focuses on modernizing infrastructure to meet evolving public expectations and enhancing cybersecurity measures to safeguard sensitive data.

In a rapidly evolving technological landscape, NMDGF recognizes the critical need to strengthen its cybersecurity posture. The department is dedicated to maintaining compliance with Payment Card Industry Data Security Standards (PCI DSS), which is reaffirmed through annual audits, penetration testing, and monthly external vulnerability scanning. Furthermore, NMDGF is adopting the NIST Cybersecurity Framework (CSF) to align with the New Mexico Department of Information Technology (DoIT) and the New Mexico Office of Cybersecurity, thereby advancing its cybersecurity practices to ensure robust protection against emerging threats.

To ensure long-term resilience, NMDGF is focused on modernizing its IT infrastructure. This includes evaluating and refactoring its current application stack with a security-first approach and transitioning towards a cloud-ready and cloud-agnostic environment. These initiatives are designed to enhance operational efficiency, improve service delivery, and exceed customer expectations while protecting the department's digital assets.

The NMDGF IT Strategic Plan directly supports the New Mexico Department of Game and Fish's (NMDGF) mission by outlining how the department's strategic use of Information Technology (IT) enhances its ability to conserve, regulate, propagate, and protect the state's wildlife and fish. Here's how the elements of the executive summary align with and support the agency's mission:

1. Data-Driven Wildlife and Fish Management:

- o NMDGF's IT infrastructure facilitates the collection, storage, and analysis of extensive data related to wildlife populations, harvest rates, disease monitoring, and law enforcement activities. This data is critical for informed decision-making and the implementation of a flexible management system that ensures the sustainable use of wildlife and fish for public food supply, recreation, and safety.

2. Enhanced Cybersecurity and Data Protection:

- o By prioritizing cybersecurity through compliance with Payment Card Industry Data Security Standards (PCI DSS) and adopting the NIST Cybersecurity Framework (CSF), NMDGF ensures that sensitive data related to wildlife and natural resources is protected from unauthorized access and breaches. This security is crucial for maintaining the integrity of the data that underpins the department's conservation and regulatory efforts.

3. Modernized IT Infrastructure:

- o The strategic modernization of NMDGF's IT infrastructure, including a transition towards a cloud-ready and cloud-agnostic environment, supports the department's ability to manage and protect natural resources more efficiently. Modernized systems enable quicker responses to changing environmental conditions and regulatory needs, ensuring that the management of wildlife and fish remains adaptable and effective.

4. Public Engagement and Service Delivery:
  - The internally developed eCommerce platform, which operates 24/7, enables the department to efficiently manage the sale of hunting and fishing licenses. This system supports the department's mission by providing easy access for the public to participate in regulated hunting and fishing activities, ensuring that these activities are conducted sustainably and in accordance with state regulations.
5. Resilience and Future-Readiness:
  - The focus on long-term IT resilience, through continuous modernization and proactive cybersecurity measures, ensures that NMDGF is prepared to face future challenges in wildlife conservation and resource management. This forward-thinking approach supports the department's mission by maintaining the flexibility needed to adapt to new threats and opportunities in managing New Mexico's natural resources.

This strategic plan represents a pivotal opportunity for NMDGF to proactively address both current and future technological needs. By prioritizing cybersecurity and infrastructure modernization, the department is well-positioned to continue its mission of managing New Mexico's fish, wildlife, and natural resources with excellence and integrity.

## I. AGENCY OVERVIEW

### A. AGENCY 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 IT strategic plan aligns directly to the NMDGF mission. By enhancing data management, cybersecurity, and IT infrastructure, the department is better equipped to conserve, regulate, propagate, and protect New Mexico's wildlife and fish, while also supporting sustainable recreation and public safety.

### B. AGENCY GOALS

The New Mexico Department of Game and Fish (NMDGF) is committed to leveraging Information Technology (IT) to support, maintain, and advance its business goals and objectives for State Fiscal Year (FY) 2024. Managed by the Information Systems Division (ISD), the department's IT infrastructure is essential for delivering high-quality services to both internal and external stakeholders, directly facilitating the agency's 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."**

This mission is further defined through the department's Strategic Plan, which encompasses four key Program Goals: Sport Hunting and Fishing, Conservation Services, Wildlife Depredation and Nuisance Abatement, and Administration. The department's IT strategy directly supports each of these program goals by ensuring efficient operations, enhancing cybersecurity, and modernizing infrastructure, thereby contributing to the successful achievement of the department's mission.

**1. Sport Hunting and Fishing Program:**

- NMDGF's IT infrastructure, particularly the robust 24/7/365 internally developed eCommerce platform, enables the department to efficiently manage hunting and fishing license sales statewide. This system ensures that the department can meet the participation expectations of New Mexico residents, considering factors such as hunter safety, quality hunts, and quota management. By maintaining a secure and reliable platform, the department supports sustainable hunting and fishing activities, aligning with its goal of providing high-quality recreational opportunities while preserving the state's natural resources.

**2. Conservation Services Program:**

- The department's IT systems play a crucial role in collecting, storing, and analyzing data that informs conservation efforts. By leveraging advanced IT infrastructure, NMDGF can provide accurate information and technical guidance to hunters, anglers, wildlife enthusiasts, and land managers. This data-driven approach supports the conservation and enhancement of wildlife habitats and the recovery of indigenous species, directly contributing to the department's mission to protect New Mexico's wildlife and fish.

**3. Wildlife Depredation and Nuisance Abatement Program:**

- NMDGF's IT capabilities support the efficient administration of depredation and nuisance complaint processes, meeting the expectations of private landowners, leaseholders, and other New Mexicans. By utilizing secure and responsive IT systems, the department can quickly address and mitigate issues related to property damage, annoyances, and threats to public safety caused by protected wildlife. This capability is essential for maintaining public trust and ensuring the safety of New Mexico's residents.

**4. Administration Program:**

- The department's IT strategy includes the modernization of its infrastructure and the enhancement of cybersecurity measures, which are critical for providing effective direction, oversight, accountability, and support to all divisions. By adopting a security-first approach and transitioning to a cloud-ready and cloud-agnostic environment, NMDGF ensures that all department programs are equipped to achieve their planned outcomes. This proactive IT management aligns with the department's goal of maintaining a flexible and resilient administrative system that supports the successful execution of its mission.

NMDGF's IT strategy is integral to the success of its Strategic Plan and the fulfillment of its mission. By prioritizing the modernization of IT infrastructure, enhancing cybersecurity, and supporting the department's core programs, NMDGF is well-positioned to continue conserving, regulating, propagating, and protecting New Mexico's wildlife and fish while ensuring sustainable use and public safety.

## **C. VISION AND PRIORITIES**

The New Mexico Department of Game and Fish (NMDGF) has a clear vision to serve as the state's wildlife resources agency, fulfilling its statutorily mandated responsibilities by providing balanced conservation programs, education, and regulatory enforcement. The department's Information Technology (IT) plan is intricately aligned with and facilitates this vision through its strategic focus on modernization, cybersecurity, and efficient service delivery.

### **1. Objective and Balanced Conservation Programs:**

- The IT plan supports NMDGF's vision of providing objective and balanced conservation programs by ensuring that the data and systems used to manage wildlife species and habitats are secure, reliable, and accessible. Through advanced data management and analysis capabilities, the department can make informed decisions that benefit a broad range of wildlife species across New Mexico. The secure handling of sensitive data, reinforced by compliance with industry standards such as PCI DSS and the adoption of the NIST Cybersecurity Framework, ensures that conservation efforts are based on accurate, protected information.

### **2. Education Programs:**

- NMDGF's IT infrastructure also facilitates the delivery of academic and skills-based education programs by providing a stable platform for public engagement and outreach. The department's eCommerce platform, along with other digital tools, supports the dissemination of information and resources to a diverse audience seeking wildlife-associated recreation and education. The modernization of IT systems ensures that these educational offerings are easily accessible and delivered in a manner that meets the evolving expectations of the public.

### **3. Recognition of Diverse Recreational Interests:**

- The IT plan recognizes the diverse spectrum of individuals who engage in wildlife-associated recreation, appreciation, and information gathering. By maintaining a robust, 24/7/365 eCommerce platform and other IT services, NMDGF ensures that all users—whether they are hunters, anglers, or non-consumptive wildlife enthusiasts—have reliable access to the department's resources. This inclusivity in service delivery is central to NMDGF's vision of catering to the broad interests of New Mexico's residents and visitors.

### **4. Financial Support and Stakeholder Engagement:**

- The department's vision emphasizes the importance of deriving financial support from all who impact wildlife and their habitats. The IT plan supports this by providing secure and efficient platforms for processing transactions, managing licenses, and engaging with stakeholders. By aligning IT solutions with the financial processes of the department, NMDGF can sustain its conservation and recreational programs while ensuring transparency and security in its financial dealings.

### **5. Regulatory Enforcement and Public Compliance:**

- Effective regulatory enforcement is critical to NMDGF's vision of stimulating substantial public compliance with wildlife regulations. The IT plan facilitates this by ensuring that the department's enforcement tools are up-to-date, secure, and capable of handling the complexities

of wildlife law enforcement. Through enhanced cybersecurity measures and modernized infrastructure, NMDGF can more effectively implement and monitor compliance, thereby protecting New Mexico's natural resources.

## **6. Professional Staff and Operational Efficiency:**

- The IT plan contributes to the department's vision of maintaining a reasonably compensated professional staff by streamlining operations and enhancing efficiency across all divisions. By providing right-sized and secure IT solutions tailored to the specific needs of each division, the plan ensures that staff have the tools and resources they need to perform their duties effectively. This focus on operational efficiency supports the department's goal of being a well-organized and effective agency.

## **7. Proactive IT Alignment with Business Needs:**

- Finally, the IT plan is designed to proactively meet the business needs of all eight NMDGF divisions, ensuring that IT solutions are appropriately aligned with the department's strategic priorities. By determining these needs in advance and implementing secure, scalable solutions, the IT plan supports the overall mission and vision of the department, allowing it to operate effectively and fulfill its responsibilities to the people and wildlife of New Mexico.

The IT Strategic plan is not just a technical roadmap but a critical enabler of NMDGF's vision. By aligning with the department's goals of balanced conservation, public education, stakeholder engagement, regulatory enforcement, and operational efficiency, the IT plan ensures that NMDGF can continue to protect and manage New Mexico's wildlife and natural resources with excellence and integrity.

## **D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE**

The New Mexico Department of Game and Fish (NMDGF) is organized into several divisions, each with specific responsibilities and functions that collectively contribute to the department's mission of conserving, regulating, propagating, and protecting wildlife and fish within the state. Below is an overview of the key divisions within NMDGF:

### **1. Administration**

- **Primary Responsibilities:**
  - The Director of the New Mexico Department of Game and Fish serves as the chief executive officer of the department, providing strategic leadership, oversight, and direction to all divisions. The Director is responsible for ensuring that the department fulfills its statutory mandates and aligns with the mission and vision of conserving and managing the state's wildlife resources. The Director represents the department in interactions with the State Game Commission, other government agencies, stakeholders, and the public.
- **Key Programs:**
  - **Strategic Leadership and Policy Development:** The Director is responsible for developing and implementing the department's strategic plan, ensuring that all programs

and initiatives are aligned with the department's goals and objectives. This includes setting priorities for conservation, regulation, and public engagement.

- **Interagency and Stakeholder Collaboration:** The Director coordinates with other state and federal agencies, tribal governments, non-governmental organizations, and stakeholders to ensure a cohesive approach to wildlife management and conservation in New Mexico. This includes participating in policy discussions, forming partnerships, and securing funding for key initiatives.
- **Regulatory Oversight and Compliance:** The Director oversees the development and enforcement of regulations related to hunting, fishing, and wildlife conservation. This includes working closely with the State Game Commission to ensure that policies and regulations are effective and enforced consistently.
- **Public and Media Relations:** The Director acts as the public face of the department, handling communications with the media, public officials, and the general public. This role involves promoting the department's programs, addressing public concerns, and ensuring transparency in the department's operations.
- **Departmental Governance and Accountability:** The Director is responsible for ensuring that all divisions operate efficiently and effectively, with a focus on accountability and performance. This includes overseeing budgeting, financial management, and human resources to ensure that the department's staff is well-supported and that resources are used efficiently.

## 2. Wildlife Management Division

- **Primary Responsibilities:**

- The Wildlife Management Division is responsible for the management and conservation of New Mexico's wildlife resources. This includes overseeing the population health of various species, managing hunting programs, conducting research on wildlife behavior and ecology, and implementing species recovery programs for threatened or endangered species.

- **Key Programs:**

- Wildlife surveys and monitoring
- Ecological and Environmental Planning
- Habitat conservation and restoration
- Species management plans
- Wildlife research and data collection

## 3. Fisheries Management Division

- **Primary Responsibilities:**

- This division manages the state's aquatic resources, including fish populations in rivers, lakes, and reservoirs. The division focuses on maintaining healthy fish populations for recreational fishing, ensuring the sustainability of hatchery operations, and protecting aquatic habitats.

- **Key Programs:**

- Fish stocking and hatchery operations
- Habitat restoration for aquatic species
- Monitoring and assessment of fish populations
- Angler education and outreach

## 4. Law Enforcement Division

- **Primary Responsibilities:**
  - The Law Enforcement Division enforces state laws and regulations related to wildlife and fisheries. Game wardens and conservation officers work to prevent illegal hunting, fishing, and trapping activities, protect wildlife habitats, and ensure public safety.
- **Key Programs:**
  - Wildlife law enforcement and compliance
  - Investigation of wildlife crimes
  - Hunter and angler education programs
  - Collaboration with federal, state, and local law enforcement agencies

## 5. Information Systems Division (ISD)

- **Primary Responsibilities:**
  - The Information Systems Division manages the department's IT infrastructure, including the development, maintenance, and security of the eCommerce platform used for hunting and fishing licenses. ISD also oversees data management, cybersecurity, and IT support services for all other divisions.
- **Key Programs:**
  - IT infrastructure management
  - Cybersecurity and data protection
  - eCommerce system for license sales
  - Support for data-driven decision-making across the department

## 6. Information and Education Division

- **Primary Responsibilities:**
  - This division is responsible for communicating the department's mission, programs, and services to the public. It manages public relations, media communications, and educational outreach efforts aimed at promoting wildlife conservation and responsible recreation.
- **Key Programs:**
  - Media relations and public communications
  - Educational programs and workshops
  - Public engagement through social media and events
  - Publication of educational materials and reports

## 7. Administrative Services Division

- **Primary Responsibilities:**
  - The Administrative Services Division provides support across the department by managing finances, human resources, procurement, and general administrative tasks. This division ensures that all other divisions have the resources and support necessary to achieve their objectives.
- **Key Programs:**
  - Budgeting and financial management
  - Procurement and contract management
  - Department-wide administrative support

## 8. Human Resources Division

- **Primary Responsibilities:**
  - The Human Resources Division plays a critical role in supporting the department's workforce. It oversees recruitment, employee relations, benefits administration, and staff development programs. The division ensures that NMDGF maintains a skilled, motivated, and well-supported team to carry out its mission.
- **Key Programs:**
  - Recruitment and staffing
  - Employee training and development
  - Benefits administration
  - Employee relations and conflict resolution
  - Compliance with employment laws and regulations

The New Mexico Department of Game and Fish operates through a structured and efficient organization, with each division playing a crucial role in achieving the department's mission. The Director's leadership is central to coordinating these efforts, ensuring that all divisions are aligned with the department's strategic goals and operating effectively to conserve, regulate, and protect New Mexico's wildlife and fish while providing valuable recreational opportunities for the public.

## II. IT ENVIRONMENT

### 1. Major Applications

Information Technology (IT) is 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 interacts 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

The NMDGF's mission requires the collection, analysis, and dissemination of data related to wildlife populations, habitats, and human interactions. IT plays a critical role in enabling this data-driven approach to conservation and management. By leveraging advanced data management systems and analytical tools, the department can make informed decisions that ensure the sustainable use of New Mexico's natural resources. This includes managing hunting and fishing quotas, monitoring species health, and implementing recovery programs for endangered species.

### Supporting Public Engagement and Service Delivery

The department's IT infrastructure also supports the delivery of services to both internal and external customers. Through an internally developed eCommerce platform, NMDGF facilitates the sale of hunting, fishing, and trapping licenses 24/7/365. This platform not only provides a seamless user experience for the public but also ensures that the department can meet the financial and regulatory demands associated with its operations.

Additionally, IT tools enable NMDGF to engage with the public through educational programs, outreach initiatives, and transparent communication. Whether it's through online resources, social

media, or direct interactions, technology helps the department reach a broad audience, fostering a deeper connection with New Mexico's wildlife and natural resources.

## **Ensuring Cybersecurity and Operational Resilience**

In an era where cybersecurity threats are increasingly sophisticated, NMDGF's commitment to protecting its data and systems is paramount. The department adheres to Payment Card Industry Data Security Standards (PCI DSS) and has adopted the NIST Cybersecurity Framework (CSF) to ensure robust protection against emerging threats. Regular audits, penetration testing, and external vulnerability scans are conducted to maintain compliance and safeguard sensitive information.

The Information Systems Division (ISD) plays a pivotal role in maintaining the department's IT infrastructure, ensuring that all systems are secure, resilient, and capable of supporting the department's mission. This includes not only protecting data but also ensuring that IT services are reliable and available when needed.

## **Technological Tools Supporting NMDGF's Mission**

The New Mexico Department of Game and Fish (NMDGF) relies heavily on its eCommerce system, which includes Online Sales and Vendor Sales applications. These applications are responsible for selling hunting, fishing, and trapping licenses, handling over 600,000 credit card transactions annually, with a total value exceeding \$115 million. This revenue accounts for 66% of NMDGF's budget, supporting its operations and personnel.

The Federal Accounting Cost Tracking System (FACTS) is essential for NMDGF employees to log hours and mileage for Federal Grants. The Federal Grants team uses FACTS to manage and process these grants, which provide 33% of NMDGF's operating funds.

NMDGF also utilizes custom internal applications to support specific operations, including law enforcement citations and revocations, fish hatchery management, Off Highway Vehicle (OHV) registration and training, private land hunts, hunter education, and the administration of special wildlife permits and licenses.

To meet its operational and cybersecurity requirements, NMDGF employs a range of technological tools and platforms, including:

### **1. LAMP Stack (Linux, Apache, MySQL, PHP/Perl/Python):**

- **Linux:** The operating system provides a stable and secure foundation for the department's servers and applications.
- **Apache:** The web server software that powers NMDGF's online services, including the eCommerce platform.
- **MySQL:** The relational database management system used to store and manage critical data related to wildlife management, customer transactions, and more.
- **PHP/Perl/Python:** Scripting languages used for web development and backend processes that power the department's online platforms and internal applications.

### **2. Integrated Development Environments (IDEs):**

- **PHP Storm IDE:** IDEs are used by NMDGF's developers to write, test, and deploy code efficiently. They support a range of programming languages and provide tools for debugging, version control, and collaboration.

### **3. Security Tools:**

- **Firewalls and Intrusion Detection Systems (IDS):** Deployed to protect the department’s network from unauthorized access and cyber threats.
  - **Encryption Tools:** Used to secure sensitive data, both at rest and in transit, ensuring that it remains protected from potential breaches.
  - **Vulnerability Scanning Tools:** Regular scans are conducted to identify and mitigate potential security weaknesses in the department’s IT infrastructure.
  - **SIEM and EDR:** Centralized storage system and security logs.
4. **Database Management Systems:**
- **MySQL:** A robust database management system that supports the storage and retrieval of large datasets related to wildlife, fisheries, and customer information.
5. **Collaboration and Communication Tools:**
- **Microsoft Teams, and Zoom:** These platforms facilitate communication and collaboration among NMDGF staff, enabling efficient workflows and project management across divisions.
  - **Call Center as a Service (CaaS):** The CaaS platform is a vital communication tool for NMDGF’s Information Center, which handles thousands of customer interactions related to license sales, draw applications, and more. CaaS ensures that the call center is reliable and always available, allowing NMDGF to provide consistent, high-quality service to the public without interruption. The cloud-based nature of CaaS offers scalability and flexibility, ensuring that the department can efficiently manage peak call volumes and maintain service continuity during emergencies or system upgrades.
  - **Mass Email Systems:** These tools are used for broad communication initiatives, ensuring that important updates, regulatory changes, and public service announcements reach a wide audience efficiently. By integrating with the CRM, mass emails can be personalized and segmented, enhancing the effectiveness of outreach efforts.
6. **Content Management Systems (CMS):**
- **WordPress,:** Used to manage the department’s websites, ensuring that content is up-to-date, accessible, and secure.

Information Technology is a critical enabler of the New Mexico Department of Game and Fish’s mission. By leveraging a combination of advanced tools, secure infrastructure, and proactive cybersecurity measures, the department ensures that it can effectively manage and protect New Mexico’s wildlife resources while providing high-quality services to the public. The ongoing modernization of IT systems and the adoption of cutting-edge technologies position NMDGF to meet current and future challenges, ensuring that the department remains a leader in wildlife conservation and management.

## 2. Infrastructure

The NMDGF IT infrastructure is built on a series of blade servers hosting virtual servers, all connected to a dedicated enterprise storage. These virtual servers, managed via VMWare ESXi, run the Ubuntu operating system to support MySQL databases, PHP web applications, and Apache web services. The domain servers operate on Microsoft Windows Server 2022.

The primary server infrastructure is located at the Simms Building Data Center, with a fully mirrored hardware setup at the NMDGF Santa Fe office serving as a secondary location. Data from the primary location is replicated nightly to the secondary site, ensuring continuity in case of a primary site failure.

Network traffic is managed by a firewall appliance at the Simms Building Data Center, which routes data to and from five additional NMDGF area offices, each equipped with routers and switches.

### 3. Security

The New Mexico Department of Game and Fish (NMDGF) prioritizes cybersecurity across all aspects of its operations, encompassing technology, information, facility, and personnel security. Our comprehensive security plan includes several key components designed to protect sensitive data and ensure the integrity of our IT infrastructure.

#### Technology and Information Security:

NMDGF has implemented a robust cybersecurity framework to safeguard its technology and information assets. This includes the use of Tenable Security Center as the core of our internal vulnerability management program. Our network is protected by redundant firewall appliances, which are essential for securing against external threats. Additionally, NMDGF employs two-factor authentication (2FA) for email access and is expanding this requirement to remote network access for all staff, further enhancing our security posture.

NMDGF aligns with the New Mexico Department of Information Technology (DoIT) and the newly formed Office of Cybersecurity and engages in a professional services agreement for annual third-party network penetration testing to identify and mitigate potential vulnerabilities. Moreover, NMDGF participates in the New Mexico Department of Information Technology's (DoIT) professional service agreement with a third-party Approved Scanning Vendor (ASV) to conduct monthly external network scans and annual penetration testing, ensuring ongoing protection against emerging threats.

#### Facility and Personnel Security:

The NMDGF Information Security Manager within our Information Systems Division (ISD) oversees all aspects of IT security, including compliance with the Payment Card Industry Data Security Standards (PCI DSS). The department ensures that all servers and personal computer operating systems are regularly updated, and that antivirus software is installed across all systems to prevent malware and other cyber threats.

#### Annual Security Assessment:

NMDGF conducts an annual security assessment as part of our ongoing commitment to cybersecurity. The most recent assessment was completed on June 2024 and we are scheduled to perform the next assessment next year. These assessments are critical for identifying areas of improvement and ensuring our security measures are up to date.

#### Cybersecurity Awareness Training:

NMDGF has implemented mandatory cybersecurity awareness training for all employees and contractors. This training is provided by KnowBe4, a leading cybersecurity training organization, and is required upon employment and annually thereafter. The training ensures that all personnel are informed about current cybersecurity threats and best practices for mitigating risks.

NMDGF’s security plan is a comprehensive approach that integrates advanced technological defenses, rigorous security assessments, and continuous personnel training to protect our agency’s operations and assets. Through these efforts, we remain committed to maintaining the highest standards of cybersecurity.

#### 4. Agency IT Certified Projects

[Include a statement describing how the projects align with the agency purpose. Complete the table with the following information for each of your agency’s certified projects.]

PROJECT NAME	
Project Description	<b>Fisheries Management Division Fisheries Database and Digital Data Collection Application</b>
Estimated Project Costs	\$335,553
Current Funding	Game Protection Fund, Sportfish Restoration Grant
Certified Project Phase	Implementation
Estimated Completion	6/30/2025
Strategic Priority	High
PROJECT NAME	
Project Description	<b>NMDGF Online System Modernization</b>
Estimated Project Costs	\$2,000,000
Current Funding	CSEF/C2 Request
Certified Project Phase	Initiation
Estimated Completion	6/30/2025
Strategic Priority	High

**TABLE II.1: Current Certified IT Projects**

#### 5. Workforce

##### A. Full Time Employees

NMDGF ISD is fully staffed, working from the office and consists of 15 full time IT professionals in the following roles:

Job Title	No. of Positions
Chief Information Officer	1
Information Security Officer	1
Operations Manager	1
Applications Development Manager	1
DBA	1
QA/Testing	1

Admin Assistant	1
Endpoint Support	2
Network/System Admin	2
Developer	4

**B. IT Professional Services Contractors**

NMDGF does not currently utilize contractors currently.

**6. Challenges**

The New Mexico Department of Game and Fish (NMDGF) faces several critical challenges and risks, particularly in IT infrastructure, cybersecurity, workforce management, and operational capacity. Below is an overview of these challenges, the associated risks, and potential strategies to address them:

**1. Cybersecurity Threats**

- **Challenge:** As NMDGF increasingly relies on digital tools and online platforms, it faces growing cybersecurity threats. Protecting sensitive data, including personal information and financial transactions, is paramount.
- **Risk:** Inadequate cybersecurity measures could lead to data breaches, unauthorized access, or cyberattacks that compromise the department’s operations and reputation.
- **Strategy:** Implement a multi-layered cybersecurity defense strategy, including continuous monitoring, regular security audits, and enhanced incident response plans. Invest in advanced threat detection tools and employee training to keep pace with emerging threats.

**2. Resource Limitations**

- **Challenge:** With a relatively small IT staff, including one Chief Information Officer (CIO), one Information Security Officer (ISO), and a few support and development roles, the department may struggle to manage a robust IT infrastructure and respond to cybersecurity threats effectively.
- **Risk:** Limited personnel resources could lead to operational bottlenecks, delayed responses to security incidents, and insufficient capacity to maintain and update IT systems.
- **Strategy:** Consider expanding the IT team by hiring additional personnel or leveraging managed IT services to provide extra support. Cross-train existing staff to increase flexibility and resilience within the team, and prioritize automation to reduce the manual workload.

**3. Workforce Retirements**

- **Challenge:** The department faces the potential loss of key personnel due to retirements, particularly within the IT division. This could create knowledge gaps and disrupt continuity.
- **Risk:** Workforce retirements could result in the loss of institutional knowledge and expertise, potentially slowing down critical operations and projects.
- **Strategy:** Develop a succession planning program to identify and prepare future leaders within the department. Document key processes and institutional knowledge and implement mentorship and training programs to ensure a smooth transition when experienced staff retire.

**4. Reliance on External Services**

- **Challenge:** NMDGF relies on third-party vendors for critical services, such as network penetration testing and external vulnerability scans, which are essential for maintaining cybersecurity.
- **Risk:** Dependence on external providers may lead to challenges in vendor management, service quality, and timely identification of security vulnerabilities.
- **Strategy:** Establish robust vendor management protocols, including regular performance reviews and clear service level agreements (SLAs). Diversify the vendor portfolio to reduce dependency on any single provider and ensure redundancy in critical services.

## 5. Data Continuity and Disaster Recovery

- **Challenge:** NMDGF's current setup includes a primary server location at the Simms Building Data Center and a mirrored setup at the Santa Fe office for disaster recovery. While this setup is crucial for data continuity, it requires careful management and regular testing.
- **Risk:** Failure in data replication or disaster recovery processes could result in significant data loss or extended downtime in the event of a disaster or major IT failure.
- **Strategy:** Regularly test and validate disaster recovery processes, including data replication and failover procedures. Consider implementing a cloud-based disaster recovery solution to enhance flexibility and reduce reliance on physical infrastructure.

## 6. Technological Updates and Maintenance

- **Challenge:** Ensuring that all systems, including servers, personal computers, and software applications, are regularly updated and maintained is critical for operational efficiency and security.
- **Risk:** Outdated systems could lead to security vulnerabilities, reduced performance, and compatibility issues that disrupt operations or compromise data integrity.
- **Strategy:** Implement an automated patch management system to ensure timely updates across all devices. Establish a regular maintenance schedule and conduct periodic reviews to identify and address any potential system weaknesses.

## 7. Staff Training and Awareness

- **Challenge:** While NMDGF implements annual cybersecurity awareness training for all staff and contractors, maintaining a high level of awareness and preparedness among all employees is an ongoing challenge.
- **Risk:** Inadequate training or failure to stay current with emerging cybersecurity threats could lead to human errors, such as phishing attacks or improper data handling, jeopardizing the department's security posture.
- **Strategy:** Enhance the existing training program by incorporating more frequent, scenario-based cybersecurity exercises and phishing simulations. Keep the training content up-to-date with the latest threat intelligence, and consider extending the program to include contractors and third-party vendors.

By proactively addressing these challenges with targeted strategies, NMDGF can strengthen its IT infrastructure, enhance cybersecurity measures, and ensure operational resilience, positioning the department to effectively fulfill its mission.

### III. FY24 KEY ACCOMPLISHMENTS

A. In FY24, the New Mexico Department of Game and Fish (NMDGF) demonstrated a strong commitment to cybersecurity and Payment Card Industry (PCI) compliance while continuing to serve the state’s community of hunters and anglers. The department undertook several key initiatives to enhance its cybersecurity posture, safeguard sensitive data, and ensure the reliable operation of its critical services, including the eCommerce platform.

#### B. FY24 STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Maintain Cybersecurity and PCI Compliance</b>	
<b>Ensure that NMDGF IT assets are compliant with PCI DSS standards and align with NIST CSF</b>	
<b>FY24 Strategy 1</b>	Identify and monitor NMDGF IT resources to ensure compliance with State and NMDGF initiatives.
Accomplishments	System Availability of at least 99%, excluding planned outages
Outcomes/Metrics	System Availability metric achieved.
<b>FY24 Strategy 2</b>	Maintain Payment Card Industry (PCI) compliance related to NMDGF acceptance and processing of credit card payments.
Accomplishments	Met PCI Data Security Standard requirements.
Outcomes/Metrics	Passed external third-party PCI audits.
<b>FY24 Strategy 3</b>	Maintain and update current versions of computer operating systems and application development environments.
Accomplishments	Replaced and/or upgraded old and unsupported versions.
Outcomes/Metrics	EOL unsupported hardware replaced. Operating Systems and software updated.
<b>FY24 Strategy 4</b>	Maintain high level of customer service and business continuity.
Accomplishments	Transitioned to new CCaaS platform for enhanced customer service and availability.
Outcomes/Metrics	New call center was successfully transitioned with zero downtime.

**TABLE III.1: FY24 Strategic IT Accomplishments**

#### C. OTHER KEY IT ACCOMPLISHMENTS – FY24

The table below highlights significant IT accomplishments achieved by the New Mexico Department of Game and Fish (NMDGF) in FY24. These accomplishments encompass various aspects of the department’s operations, from application enhancements to data management, process improvements, workforce stability, customer service, telework capabilities, and maintaining a strong security posture. Each accomplishment contributes to the overall effectiveness and efficiency of NMDGF in serving its internal staff and the broader community of hunters and anglers across New Mexico

## APPLICATION

Enhancements to NMDGF applications as specified by the NM Game Commission. These enhancements include:

Accomplishment

1. **EPLUS Landowners Access to Statements Online**
  - **Accomplishment:** Enabled landowners to obtain statements directly through online sales.
  - **Value/Impact:** Streamlined access to important information, reducing administrative overhead and improving user satisfaction.
2. **EPLUS Landowners Agreement Processing Online**
  - **Accomplishment:** Allowed landowners to start and/or complete agreements online.
  - **Value/Impact:** Enhanced efficiency in agreement management, accelerating processing times and reducing paperwork.
3. **EPLUS Automated Unconverted Algorithm in WMD Application**
  - **Accomplishment:** Automated unconverted algorithm and integrated it into the WMD application.
  - **Value/Impact:** Increased operational efficiency by automating complex processes, reducing manual intervention, and improving accuracy.
4. **Implemented Rule Change for Hunter Education Requirements**
  - **Accomplishment:** Updated system to reflect rule changes affecting hunter education requirements for nine-year-old non-residents.
  - **Value/Impact:** Ensured compliance with new regulations, maintaining legal and operational standards.
5. **Designed and Implemented Drug Tracking Systems**
  - **Accomplishment:** Created new drug tracking systems for veterinarians, with partial implementation (70%) during the fiscal year.
  - **Value/Impact:** Improved data management for drug tracking, which enhances regulatory compliance and operational efficiency for both veterinarians and officers.
6. **Implemented Family Free Fishing Program**
  - **Accomplishment:** Launched a program offering free fishing opportunities for families.
  - **Value/Impact:** Increased community engagement and recreational opportunities, potentially boosting public relations and participation.
7. **Implemented Donations for Youth Program**
  - **Accomplishment:** Enabled donation functionality for youth programs.
  - **Value/Impact:** Facilitated fundraising efforts, supporting youth initiatives and enhancing community support.
8. **Made Attachments Available in Enforcement Application**
  - **Accomplishment:** Integrated attachments with Customer Lookup in the enforcement application.
  - **Value/Impact:** Improved information flow and collaboration among officers, enhancing the effectiveness of enforcement actions.
9. **Added Zip Code Validation to Credit Card Processing**

Value or Impact	<ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Implemented zip code validation for credit card transactions.</li> <li>○ <b>Value/Impact:</b> Increased transaction accuracy and security, reducing fraud and processing errors.</li> </ul> <p><b>10. Improved Reporting Across Applications</b></p> <ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Enhanced many reports across various applications.</li> <li>○ <b>Value/Impact:</b> Provided better insights and data accuracy, aiding in decision-making and operational efficiency.</li> </ul> <p><b>11. Supported Licensing with Financial Corrections and Auditing</b></p> <ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Assisted in correcting financial records and auditing for licensing purposes.</li> <li>○ <b>Value/Impact:</b> Ensured accurate financial reporting and compliance, supporting the integrity of licensing operations.</li> </ul> <p><b>12. Maintained PCI Security Compliance</b></p> <ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Continued adherence to PCI security standards.</li> <li>○ <b>Value/Impact:</b> Ensured the security of payment data, protecting against data breaches and maintaining customer trust.</li> </ul> <p><b>13. Cooperated in Penetration Testing and Resolution</b></p> <ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Participated in penetration testing and addressed identified vulnerabilities.</li> <li>○ <b>Value/Impact:</b> Enhanced system security by identifying and mitigating potential threats, safeguarding organizational data.</li> </ul> <p><b>14. Addressed Numerous Trouble Tickets</b></p> <ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Managed and resolved a variety of trouble tickets.</li> </ul> <p><b>Value/Impact:</b> Provided timely support and solutions, ensuring smooth operations and minimizing disruptions</p> <p>Improvements directly benefit NMDGF's internal and external customers.</p>
<b>DATA</b>	
Accomplishment	<p>NMDGF data storage and backup infrastructure refreshed.</p> <ul style="list-style-type: none"> <li>● <b>Accomplishment:</b> Implemented 2 Dell PowerStore 1200t Storage Area Networks (SANs).</li> <li>● <b>Value/Impact:</b> Improved storage capacity and performance, enabling better data management and supporting high-performance applications.</li> </ul> <ul style="list-style-type: none"> <li>● <b>Accomplishment:</b> Installed 2 Exagrid Backup storage appliances.</li> <li>● <b>Value/Impact:</b> Enhanced backup and recovery capabilities, ensuring reliable data protection and faster restoration times.</li> </ul>
Value or Impact	<p>Refreshing storage hardware enables, security updates and consistent access to data for NMDGF staff. Allows NMDGF is efficiently respond to IPRA requests and conduct daily operations.</p>
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	<p>Many application enhancements achieved process improvements.</p>

Value or Impact	Enhanced customer service to external customers.
<b>WORKFORCE</b>	
Accomplishments	Achieved 100% staffed NMDGF IT workforce.
Value or Impact	Facilitates a high service level for NMDGF customers despite staff turnover.
<b>CUSTOMER SERVICE</b>	
Accomplishments	Continued support excellence provided to NMDGF staff
Value or Impact	Application enhancements and ISD support provided to NMDGF users equates to enhanced service provided to NMDGF customers.
<b>TELEWORK</b>	
Accomplishments	NMDGF staff are back in the office FY24. VPN available if needed.
Value or Impact	Staff may perform job duties from Telework locations as needed and approved.
<b>SECURITY</b>	
Accomplishments	<p>NMDGF maintains high security standards for its network and data achieving PCIDSS compliance. Security is integral into IT operations at NMDGF. Accomplishments this past FY include:</p> <ol style="list-style-type: none"> <li>1. <b>Initiated Best Practices Program Utilizing NIST 800-53 and CIS Benchmarks</b> <ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Launched a program to support the Department of Game and Fish (DGF) in adhering to NIST 800-53 Moderate and CIS Benchmarks. <ul style="list-style-type: none"> <li>▪ <b>Components:</b> <ul style="list-style-type: none"> <li>▪ Google Chrome L1</li> <li>▪ Edge L1</li> <li>▪ Workstation L1</li> <li>▪ Server</li> </ul> </li> </ul> </li> <li>○ <b>Value/Impact:</b> Improved cybersecurity posture by aligning with recognized standards, supporting compliance with Governor Executive Orders, and enhancing overall security practices.</li> </ul> </li> <li>2. <b>Deployed Proof-of-Concept Multi-Factor Authentication with DuO</b> <ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Implemented Multi-Factor Authentication (MFA) for Active Directory GMFSH Domain-connected workstations.</li> <li>○ <b>Value/Impact:</b> Enhanced security by adding an extra layer of authentication, reducing the risk of unauthorized access and improving the protection of sensitive data.</li> </ul> </li> <li>3. <b>Cisco Secure Client Enhancements</b> <ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Integrated Cisco Secure Client with: <ul style="list-style-type: none"> <li>▪ <b>Rapid 7 Integration:</b> Provided a single pane view for alerts and investigations.</li> <li>▪ <b>Secure Policy for Critical Infrastructure:</b> Moved critical infrastructure to more secure policies.</li> </ul> </li> <li>○ <b>Value/Impact:</b> Improved threat detection and response capabilities, increased security awareness, and reduced the likelihood of false positives.</li> </ul> </li> </ol>

4. **Microsoft Defender GPO Rollout**
  - **Accomplishment:** Rolled out Microsoft Defender settings via Group Policy (Pilot testing successful without Cisco Secure Client).
  - **Value/Impact:** Ensured consistent enforcement and configuration of Windows Defender across the Department, enhancing overall cybersecurity defenses.
5. **Rapid 7 User Reporting Improvements**
  - **Accomplishment:** Enhanced user reporting capabilities with Rapid 7, showing an increase from pre-July 9 reports to 298 reports post-August 12, 2024.
  - **Value/Impact:** Enabled more comprehensive monitoring and analysis of security incidents, improving incident response and management.
6. **Rapid 7 Integration with Cisco Umbrella**
  - **Accomplishment:** Integrated Rapid 7 with Cisco Umbrella.
  - **Value/Impact:** Accelerated investigations by quickly verifying threats and reducing false positives, improving response times and accuracy.
7. **Provided Documentation for Ongoing Audits**
  - **Accomplishment:** Supplied necessary documentation for PCI Quarterly, Questionnaire, and Clifton Larson Allen audits.
  - **Value/Impact:** Ensured compliance with audit requirements and facilitated a smoother auditing process, supporting regulatory adherence.
8. **Conducted Tabletop Exercise for Gap Identification**
  - **Accomplishment:** Facilitated a tabletop exercise to uncover weaknesses and enhance processes.
    - **Components:**
      - Topology recommendations and team-building discussions.
      - Identified gaps and recommended Knowbe4 Training for phishing simulation.
  - **Value/Impact:** Identified and addressed process gaps, improved team readiness, and recommended cost-effective solutions to strengthen security training.
9. **Enhanced Vulnerability Management Program**
  - **Accomplishment:** Increased the RS score by over 48 points in less than 90 days.
  - **Value/Impact:** Significantly improved the organization's vulnerability management effectiveness, reducing exposure to potential threats.
10. **Deployed Proof-of-Concept SharePoint Site**
  - **Accomplishment:** Implemented a SharePoint site for the Department.
  - **Value/Impact:** Provided a collaborative platform for document management and information sharing, improving internal communication and efficiency.
11. **Implemented Infrastructure Changes to Reduce Attack Surface**
  - **Accomplishment:** Assisted with infrastructure changes, including:
    - Closing unnecessary DNS hosting.
    - Recommending least privilege access.
  - **Value/Impact:** Reduced the attack surface by eliminating vulnerabilities, enhancing security, and mitigating associated risks.
12. **Initiated Policy Improvement Aligned with NIST 800-53 Controls**

Value or Impact	<ul style="list-style-type: none"> <li>○ <b>Accomplishment:</b> Began improving policies to align with NIST 800-53 moderate controls, drafting 2 of 20 required policies, with a completion goal by November 1, 2024. <ul style="list-style-type: none"> <li>▪ <b>Completed:</b> Cross-referencing existing policies with NIST 800-53 and PCI.</li> </ul> </li> <li>○ <b>Value/Impact:</b> Strengthened governance and compliance by aligning policies with industry standards, supporting long-term regulatory adherence and security management.</li> </ul> <p><b>13. Microsoft LAPS (Local Administrator Password Solution)</b></p> <ul style="list-style-type: none"> <li>● <b>Accomplishment:</b> Implemented Microsoft LAPS.</li> <li>● <b>Value/Impact:</b> Enhanced security by automating local administrator password management, reducing the risk of unauthorized access and improving password security.</li> </ul> <p><b>14. Microsoft Intune (Mobile Device Management - MDM)</b></p> <ul style="list-style-type: none"> <li>● <b>Accomplishment:</b> Deployed Microsoft Intune for Mobile Device Management.</li> <li>● <b>Value/Impact:</b> Streamlined device management, improved security for mobile devices, and ensured compliance with organizational policies.</li> </ul> <p>Controls and documents required for PCI compliance validate and enhance the overall network and data security posture of NMDGF.</p>
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**TABLE III.2: Other Key IT Accomplishments – FY24**

#### IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

The New Mexico Department of Game and Fish (NMDGF) is committed to enhancing its cybersecurity posture, maintaining PCI compliance, and fully adopting the NIST Cybersecurity Framework (CSF). These strategic priorities are essential for safeguarding the department’s IT infrastructure, protecting sensitive data, and ensuring the continued delivery of high-quality services to New Mexico's hunting and fishing community. The following table outlines the strategic goals and associated strategies that NMDGF will pursue in FY26 to achieve these priorities.

<b>STRATEGIC PRIORITY 1 – Maintain Cybersecurity</b>	
<b>Goal Statement:</b> Strengthen and maintain NMDGF’s cybersecurity defenses to protect against evolving threats and ensure the integrity of IT systems and data.	
<b>FY26 Strategy 1</b>	Implement advanced threat detection and response systems across all IT infrastructure.
Outcomes/Metrics	Reduction in the time to detect and respond to cybersecurity incidents by 40%. No major security breaches reported.
<b>FY26 Strategy 2</b>	Conduct regular security audits and vulnerability assessments to identify and mitigate potential risks.
Outcomes/Metrics	100% completion of scheduled security audits with all identified vulnerabilities addressed within 30 days.

<b>FY26 Strategy 3</b>	Enhance employee and contractor cybersecurity training programs to reduce the risk of human error.
Outcomes/Metrics	Achieve a 100% completion rate for annual cybersecurity training with a 20% reduction in phishing-related incidents.
<b>FY26 Strategy 4</b>	Regularly update and test disaster recovery and incident response plans to ensure rapid recovery from cyber incidents.
Outcomes/Metrics	Reduced recovery time by 30% in disaster recovery tests; all incident response plans validated annually.

<b>STRATEGIC PRIORITY 2 – Maintain PCI Compliance</b>	
<b>Goal Statement:</b> Ensure continued compliance with PCI DSS standards to protect customer payment data and maintain trust in NMDGF’s financial transactions.	
<b>FY26 Strategy 1</b>	Conduct annual PCI DSS audits and implement any necessary improvements to maintain full compliance.
Outcomes/Metrics	100% PCI compliance verified through external audits with no significant findings.
<b>FY26 Strategy 2</b>	Regularly update security protocols and systems to meet the latest PCI DSS requirements.
Outcomes/Metrics	All PCI-related systems and protocols updated within 90 days of new PCI DSS requirements being released.
<b>FY26 Strategy 3</b>	Enhance encryption and access control measures for all payment processing systems.
Outcomes/Metrics	No unauthorized access or data breaches reported in payment processing systems; encryption protocols validated annually.
<b>FY26 Strategy 4</b>	Provide targeted PCI compliance training for relevant staff to ensure proper handling of payment data.
Outcomes/Metrics	100% of relevant staff complete PCI compliance training with no compliance-related incidents.

<b>STRATEGIC PRIORITY 3 – Adopt NIST Cybersecurity Framework (CSF)</b>	
<b>Goal Statement:</b> Fully integrate the NIST Cybersecurity Framework into NMDGF’s operations to create a structured and resilient cybersecurity environment.	
<b>FY26 Strategy 1</b>	Complete the implementation of the NIST CSF across all IT and operational areas.
Outcomes/Metrics	100% implementation of NIST CSF components with quarterly reviews and updates.

<b>FY26 Strategy 2</b>	Align existing security policies and procedures with NIST CSF standards.
Outcomes/Metrics	All security policies and procedures aligned with NIST CSF standards and approved by the IT Governance Committee.
<b>FY26 Strategy 3</b>	Develop and deploy metrics to measure the effectiveness of NIST CSF adoption.
Outcomes/Metrics	Regular reporting on NIST CSF effectiveness with measurable improvements in cybersecurity posture.
<b>FY26 Strategy 4</b>	Foster a culture of continuous improvement by regularly updating NIST CSF practices based on emerging threats and lessons learned.
Outcomes/Metrics	Annual improvements in cybersecurity metrics and successful adaptation to emerging threats.

<b>STRATEGIC PRIORITY – 4 – NMDGF Online System Modernization</b>	
<b>Goal Statement:</b> Modernize the existing LAMP application stack to enhance security, maintainability, compatibility, scalability, and availability of NMDGF’s online licensing system and mission-critical applications.	
<b>FY26 Strategy 1</b>	Engage professional services to assess, plan, and initiate the modernization of the LAMP stack.
Outcomes/Metrics	Successful project initiation with a comprehensive modernization plan, including timelines, milestones, and budget allocations.
<b>FY26 Strategy 2</b>	Refactor and upgrade core applications within the LAMP stack to address security vulnerabilities and enhance performance.
Outcomes/Metrics	Reduction in security vulnerabilities by 50% and a 30% improvement in application performance and reliability.
<b>FY26 Strategy 3</b>	Implement new features and capabilities in the modernized system to better serve NMDGF’s external customers.
Outcomes/Metrics	Increased customer satisfaction with new features, measured by a 20% improvement in user feedback scores.
<b>FY26 Strategy 4</b>	Ensure comprehensive testing, documentation, and training for the modernized system to facilitate a smooth transition and ongoing support.
Outcomes/Metrics	Completion of user acceptance testing with a 95% success rate, and training completion for 100% of relevant staff and contractors.

**TABLE IV.1. FY26 IT Strategic Goals and Strategies**

# V. IT FISCAL AND BUDGET MANAGEMENT

## 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		516000			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No		Yes	No		
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,644.6	2,621.6	2,692.6	2,693.1	2,693.1
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
<b>Total</b>	<b>2,644.6</b>	<b>2,621.6</b>	<b>2,692.6</b>	<b>2,693.1</b>	<b>2,693.1</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	1,795.7	1,623.1	1,998.6	1,998.6	1,998.6
Contractual & Professional Services	43.9	5.0	80.0	80.0	80.0
IT Other Services	805.0	785.0	614.0	614.5	614.5
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>2,644.6</b>	<b>2,413.1</b>	<b>2,692.6</b>	<b>2,693.1</b>	<b>2,693.1</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
Agency Cabinet Secretary/ Director (Mandatory)	Michael Sloane	505-476-8148	<a href="mailto:michael.sloane@dgf.nm.gov">michael.sloane@dgf.nm.gov</a>	8/15/2024	
Chief information Officer or IT Lead(Mandatory)	Gavin Lujan	505-6905960	<a href="mailto:gavin.lujan@dgf.nm.gov">gavin.lujan@dgf.nm.gov</a>	8/15/2024	
Chief Finance Officer (Mandatory)	Paul Varela	505-476-8073	<a href="mailto:paul.varela@dgf.nm.gov">paul.varela@dgf.nm.gov</a>	8/15/2024	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

Michael B. Sloane

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Sloane

Date: 2024.08.29 11:48:41 -06'00'

GLujan

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Date: 2024.08.30 08:57:22 -06'00'

PVarela

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Date: 2024.08.29 11:21:55 -06'00'

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

A. The New Mexico Department of Game and Fish (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 Linux, Apache, MySQL, PHP(LAMP) application stack. The LAMP stack of NMDGF web applications is a critical component of our business operations, handling sensitive data and serving as the core of our primary application for customer interactions. 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. Proactively addressing vulnerabilities now poses resource challenges for our NMDGF technology team. We must balance maintaining operations, accommodating user requests for application enhancements, and promptly addressing vulnerabilities to uphold a proactive security posture and maintain PCI DSS compliance. NMDGF is fully committed to reducing the likelihood of breaches and associated vulnerabilities, including regulatory PCI-DSS fines, legal liabilities and general compromises. 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 us with the expertise and resources needed to proactively address security challenges, ensuring that the DGF hosted applications remains resilient against current and future threats.

NMDGF is requesting \$2,000,000 to secure professional service contracts to engage NMDGF Information Services Division and key business stakeholders to include, 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, Implementation, and Closeout no later than June 30. 2026.

B. C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF). Please see Appendix-A-III for NMDGF FY 26 NMDGF Online System Modernization C2 request.

C. 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	

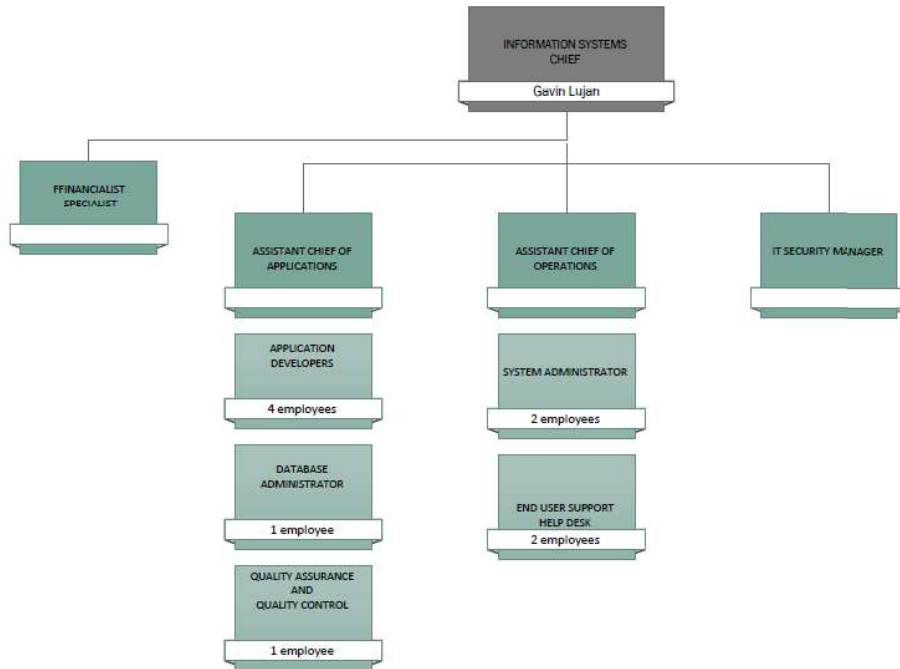
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
<b>Total amount appropriated for project life (in thousands)</b>			<input type="checkbox"/> Yes <input type="checkbox"/> No
<b>Reason for Requesting Reauthorization</b>			

**TABLE VI.1: Request for Reauthorization of C2 Appropriations**

# 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

### 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 Start Date	Projected End Date	
No		High	7/1/2025	6/30/2026	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	2,000.0	0.0	2,000.0
Other State Funds (specify funds below)	0.0	0.0	0.0	0.0	0.0
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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	950.0	0.0	950.0
Travel/Lodging	0.0	0.0	30.0	0.0	30.0
IT Hardware	0.0	0.0	350.0	0.0	350.0
IT Software	0.0	0.0	350.0	0.0	350.0
Other	0.0	0.0	320.0	0.0	320.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Michael Sloane	5054768148	<a href="mailto:michael.sloane@dgf.nm.gov">michael.sloane@dgf.nm.gov</a>	8/15/2024
Chief information Officer or IT Lead(Mandatory)	Gavin Lujan	505-6305360	<a href="mailto:gavin.lujan@dgf.nm.gov">gavin.lujan@dgf.nm.gov</a>	8/15/2024
Chief Finance Officer / Budget Director (Mandatory)	Paul Varela	5054768073	<a href="mailto:paul.varela@dgf.nm.gov">paul.varela@dgf.nm.gov</a>	8/15/2024

Agency Cabinet Secretary/Director Signature

Michael B. Sloane  
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Date: 2024.08.29 18:09:15 -06'00'

Chief Information Officer/IT Lead Signature

GLujan  
Digitally signed by GLujan  
Date: 2024.08.30 08:54:05 -06'00'

Chief Financial Officer Signature

PVarela  
Digitally signed by PVarela  
Date: 2024.08.29 11:21:34 -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,

Agency Name		Agency Code			
New Mexico Department of Game and Fish		516000			
<b>Base Request Operational Support of IT. Check one of the options below:</b>		<b>Flat Budget</b>	<b>Expansion from previous year</b>		
Yes/No		Yes	No		
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,644.6	2,621.6	2,692.6	2,693.1	2,693.1
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
<b>Total</b>	<b>2,644.6</b>	<b>2,621.6</b>	<b>2,692.6</b>	<b>2,693.1</b>	<b>2,693.1</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	1,795.7	1,623.1	1,998.6	1,998.6	1,998.6
Contractual & Professional Services	43.9	5.0	80.0	80.0	80.0
IT Other Services	805.0	785.0	614.0	614.5	614.5
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>2,644.6</b>	<b>2,413.1</b>	<b>2,692.6</b>	<b>2,693.1</b>	<b>2,693.1</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
<b>Agency Cabinet Secretary/ Director (Mandatory)</b>	Michael Sloane	505-476-8148	<a href="mailto:michael.sloane@dgf.nm.gov">michael.sloane@dgf.nm.gov</a>	8/15/2024	
<b>Chief information Officer or IT Lead(Mandatory)</b>	Gavin Lujan	505-6905960	<a href="mailto:gavin.lujan@dgf.nm.gov">gavin.lujan@dgf.nm.gov</a>	8/15/2024	
<b>Chief Finance Officer (Mandatory)</b>	Paul Vareal	505-476-8073	<a href="mailto:paul.varela@dgf.nm.gov">paul.varela@dgf.nm.gov</a>	8/15/2024	

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

<b>Agency Name</b>	<b>Agency Code</b>	<b>Project Name</b>			
New Mexico Department of Game and Fish	516000	NMDGF Online System Modernization			
<b>Multi-Agency Project</b>	<b>Participating Agencies</b>	<b>Priority</b>	<b>Projected Start Date</b>	<b>Projected End Date</b>	
No		High	7/1/2025	6/30/2026	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	2,000.0	0.0	2,000.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	950.0	0.0	950.0
Travel/Lodging	0.0	0.0	30.0	0.0	30.0
IT Hardware	0.0	0.0	350.0	0.0	350.0
IT Software	0.0	0.0	350.0	0.0	350.0
Other	0.0	0.0	320.0	0.0	320.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>

	Print Name	Phone	Email Address	Date
<b>Agency Cabinet Secretary/ Director (Mandatory)</b>	Michael Sloane	5054768148	<a href="mailto:michael.sloane@dgf.nm.gov">michael.sloane@dgf.nm.gov</a>	8/15/2024
<b>Chief information Officer or IT Lead(Mandatory)</b>	Gavin Lujan	505-6905960	<a href="mailto:gavin.lujan@dgf.nm.gov">gavin.lujan@dgf.nm.gov</a>	8/15/2024
<b>Chief Finance Officer / Budget Director (Mandatory)</b>	Paul Varela	5054768073	<a href="mailto:paul.varela@dgf.nm.gov">paul.varela@dgf.nm.gov</a>	8/15/2024



**Fiscal Year 26  
Information Technology Funding (C2) Request  
NMDGF Modernization Project  
Full Business Case**

**Gavin Lujan**

Chief Information Officer

September 3, 2024

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## I. Executive Summary

The New Mexico Department of Game and Fish (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 Linux, Apache, MySQL, PHP(LAMP) application stack. The LAMP stack of NMDGF web applications is a critical component of our business operations, handling sensitive data and serving as the core of our primary application for customer interactions. 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. Proactively addressing vulnerabilities now poses resource challenges for our NMDGF technology team. We must balance maintaining operations, accommodating user requests for application enhancements, and promptly addressing vulnerabilities to uphold a proactive security posture and maintain PCI DSS compliance. NMDGF is fully committed to reducing the likelihood of breaches and associated vulnerabilities, including regulatory PCI-DSS fines, legal liabilities and general compromises. 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.

NMDGF is requesting \$2,000,000 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, Implementation, and Closeout no later than June 30, 2026.

## II. Project Background

### **Project Description:**

The NMDGF has developed and maintained its current licensing system and business applications since its inception with all development being done in-house utilizing the open-source Linux, Apache, MySQL and PHP (LAMP). As a result, NMDGF has achieved cost savings for the State of NM and has been able to operate with a flat budget for 20 years. The NMDGF Online License System (OLS) ecommerce platform alone processes over \$150,000,000 and facilitates license sales generating \$14,500,000 for the department annually and services over 280,000 hunting and fishing applications.

A comparable COTS licensing solution would be significantly more costly and would not provide the level of service that the department currently operates at. Other state wildlife conservation agencies report spending \$1,000,000 to \$3,000,000 on their respective COTS vendors annually. NMDGF does not have this recurring cost as our development is internal. However, as technology advances and security compliance

## FY26 Information Technology Funding (C2) Request – Full Business Case

requirements increase, 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. There are many risks associated with an outdated software stack such as security vulnerabilities, bugs and performance issues, lack of new secure features and compatibility challenges. NMDGF has maintained, operated and secured its applications with a core team of developers. This CSEF(C2) funding request for this project would allow NMDGF to maintain production as we utilize external subject matter experts as a resource to ensure that modernization efforts are not only successful but maximized. If only partial funding is awarded, then the first phase of discovery, initiation and planning phase activities may be initiated.

### **Project History:**

This represents the first funding request for the NMDGF Modernization Project. NMDGF is requesting \$2,000,000 for professional services contracts to work with NMDGF stakeholders, NMDGF internal developer, and key business stakeholders. The contractor will perform an assessment of the current codebase and discovery analysis of current development processes, personnel, and technology to determine a future vision and desired capabilities with a roadmap for successful transition with minimal disruption to on-going services.

NMDGF Information Technology Division does not anticipate a multi-stage approach and expects the project to take no longer than ~12 months to complete with project initiation scheduled on or before July 1, 2025, and a target completion by June 30, 2026. Additional capabilities and enhancements, if appropriate, will be considered in FY27 if applicable.

This is a new request for C2 funding however NMDGF has set \$80,000 available to dedicate to this effort.

<b>Fiscal Year</b>	<b>Certification Phase (if any)</b>	<b>Appropriation Amount</b>	<b>Funding Source (Please include any reauthorizations if applicable)</b>	<b>Reauthorization (Yes/No)</b>
FY26	N/A	\$2,000,000	Section 7 (C2) Computer System Enhancement Fund (CSEF)	No
FY26	N/A	\$80,000	NMDGF Game Protection Fund	No

### III. Risks

In order to help ensure success of the NMDGF modernization project, it's essential to consider industry-related risks and implement effective mitigation strategies to potential risks.

To mitigate or reduce the impact of identified project risks, a comprehensive risk management plan will be drafted and implemented. Risks will be evaluated based on their probability and impact and assigned a relative score to prioritize the highest risks. The project team will conduct an initial evaluation of risks and establish appropriate mitigation measures to prevent potential issues. If a risk materializes into an issue, a pre-established contingency plan will be executed.

To effectively manage and mitigate identified project risks, DGF will implement following strategies:

- **Continuous Monitoring and Review:** Regularly review and update the risk management plan to reflect any changes in the project environment.
- **Stakeholder Communication:** Maintain open lines of communication with all stakeholders to ensure they are aware of potential risks and mitigation strategies.
- **Agile Methodologies:** Implement agile practices to allow for flexibility and quick response to emerging risks.
- **Automated Tools:** Utilize automated risk management tools to track and analyze risks in real-time.
- **Training and Awareness:** Conduct regular training sessions for the project team on risk identification and management techniques.

○

Potential risks identified thus far:

- **Security**
  - **Risk:** Cybersecurity threats can compromise data and system integrity.
  - **Mitigation:**
    - Implement robust security protocols and regular audits.
    - Conduct cybersecurity training for all employees.
    - Use advanced threat detection and response tools.
- **Technological Integration Challenges**
  - **Risk:** Integrating new technologies with legacy systems can be complex and error prone.
  - **Mitigation:**
    - Conduct thorough compatibility assessments before implementation.

## FY26 Information Technology Funding (C2) Request – Full Business Case

- Use well-documented APIs and middleware for seamless integration.
  - Implement gradual transitions to minimize disruption.
- **Data Migration Issues**
  - **Risk:** Data migration from legacy systems may lead to data loss, corruption, or inconsistencies.
  - **Mitigation:**
    - Develop robust data migration scripts and validate data integrity.
    - Perform incremental data transfers to reduce the impact on operations.
    - Backup critical data before migration.
- **Performance Challenges**
  - **Risk:** Modernized code may not perform optimally due to architectural changes.
  - **Mitigation:**
    - Conduct load testing and performance profiling.
    - Optimize code for efficiency.
    - Monitor performance post-migration and fine-tune as needed.
- **Unforeseen Technical Debt**
  - **Risk:** Hidden technical debt in legacy code may impact modernization efforts.
  - **Mitigation:**
    - Perform code analysis to identify technical debt.
    - Prioritize refactoring and debt reduction.
    - Document technical debt for future maintenance.
- **Lack of Internal Developer Resources**
  - **Risk:** Insufficient internal developer resources can delay project timelines.
  - **Mitigation:**
    - Hire additional developers or contract external resources.
    - Provide training to upskill existing developers.
    - Implement efficient resource management practices.
- **Stakeholder Misalignment**
  - **Risk:** Misaligned expectations among stakeholders can hinder project progress.
  - **Mitigation:**
    - Regularly communicate project goals, progress, and changes.
    - Involve stakeholders in decision-making.
    - Address concerns promptly.
- **Workflows and Interoperability**
  - **Risk:** Inconsistent workflows and lack of interoperability can disrupt operations.
  - **Mitigation:**
    - Standardize workflows across the organization.

## FY26 Information Technology Funding (C2) Request – Full Business Case

- Ensure systems are interoperable using compatible standards and protocols.
  - Regularly review and optimize workflows for efficiency.
- **Resistance to Change**
  - **Risk:** Users and teams may resist adopting new systems.
  - **Mitigation:**
    - Provide training and support during the transition.
    - Highlight benefits of the modernized system.
    - Involve end-users early in the process.
- **Workforce Retirements**
  - **Risk:** Loss of experienced personnel due to retirements can lead to knowledge gaps.
  - **Mitigation:**
    - Develop a succession planning strategy.
    - Document critical processes and knowledge.
    - Provide mentorship and training programs for new employees.
- **Faltering Technology Support**
  - **Risk:** Lack of support for outdated technology can hinder project progress.
  - **Mitigation:**
    - Establish partnerships with technology vendors for ongoing support.
    - Plan for technology upgrades and replacements.
    - Maintain a technology roadmap to anticipate future needs.
- **Procurement Delays**
  - **Risk:** Delays in procurement processes can impact project timelines and budgets.
  - **Mitigation:**
    - Develop a detailed procurement plan with clear timelines.
    - Establish strong relationships with suppliers.
    - Use procurement management software to streamline processes.
- **Lack of External Resources to Support Old Code and Technologies**
  - **Risk:** Difficulty in finding external resources to support outdated code and technologies.
  - **Mitigation:**
    - Identify and contract specialized vendors with expertise in legacy systems.
    - Provide training for internal staff to handle legacy technologies.
    - Plan for gradual modernization of outdated systems.
- **Loss of Funding**
  - **Risk:** Insufficient funding can halt project progress and affect deliverables.
  - **Mitigation:**
    - Diversify funding sources to reduce dependency on a single source.
    - Maintain contingency reserves to address funding shortfalls.

## FY26 Information Technology Funding (C2) Request – Full Business Case

- Develop strong relationships with investors and stakeholders.
- **Loss of Executive Support**
  - **Risk:** Lack of executive support can undermine project initiatives and momentum.
  - **Mitigation:**
    - Ensure continuous engagement and communication with executives.
    - Align project goals with organizational objectives.
    - Demonstrate the value and progress of the project regularly.

Risk management is an ongoing process. NMDGF will regularly review and update risk assessments, adapt strategies as needed, and maintain open communication with all stakeholders.

The following table provides a quick risk assessment of the proposed project’s inherent risks.

### 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

## FY26 Information Technology Funding (C2) Request – Full Business Case

11	<b>Number of interfaces to existing systems affected</b>	0	1 to 3	More than 3	2
12	<b>User requirements definition</b>	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

<b>Total Risk Score:</b>	<b>29</b>
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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
Project Assessment & Planning	
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.

## FY26 Information Technology Funding (C2) Request – Full Business Case

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.
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.

Out of Scope	Description	Reason Why
Compute and Storage Hardware	Infrastructure to support application.	NMDGF recently refreshed infrastructure hardware.

### **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.
Time	July 1, 2025, through June 30, 2026
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

	ensuring timely implementation
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## V. Alternative Approach Analysis

Justification for NMDGF Modernization Project:

The NMDGF LAMP application has been the foundation of the New Mexico Game and Fishing applications for the past 20 years. During this period, there have been no major analyses or evaluations of the system, leading to potential technical debt, security vulnerabilities, and outdated technologies. This modernization project is crucial to ensuring the continued functionality, security, and efficiency of the system, which is vital for supporting the organization's operations and user experience.

- Factors Justifying the Project

### 1. Cost:

- **Current System Costs:** The aging system likely incurs increasing maintenance costs due to outdated technologies and accumulated technical debt. These costs include bug fixes, security patches, and inefficiencies in the development and deployment processes. These factors limit NMDGF to move forward with new technologies as they emerge.
- **Modernization Investment:** This includes upgrading to modern technologies, improving security, and streamlining processes. This will also facilitate recruitment and retention of expert developers.

### 2. Urgency:

- **Security Risks:** The system's current state may expose it to significant security vulnerabilities due to outdated software and lack of modern security practices. Given the increasing threats in cybersecurity, this presents an urgent risk that needs addressing.
- **System Reliability:** As technology evolves, older systems become less reliable and compatible with newer hardware and software, potentially leading to system failures or downtime, which can disrupt operations.

### 3. Payback Period:

- **Short-term Savings:** The project is expected to reduce ongoing maintenance and operational costs significantly. For example, automating deployments and testing can reduce the need for manual interventions and associated costs.
- **Long-term Benefits:** The improvements in security, efficiency, and scalability can lead to reduced risks of breaches, lower costs associated with potential downtime, and enhanced user satisfaction, which can have positive financial implications.
- **Estimated Payback Period:** Given the expected reduction in costs and risks, the payback period for the project could be within 2-3 years, depending on the realized savings and avoided costs.

### 4. Return on Investment (ROI):

- **Improved Efficiency:** By adopting modern development and deployment practices, the project can significantly increase productivity, allowing the development team to focus on innovation rather than maintenance.

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- **Enhanced Security and Compliance:** Implementing best practices for security, such as OWASP guidelines and MFA, will reduce the risk of data breaches and ensure compliance with regulatory standards, which can prevent costly legal and reputational damages.
- **User Experience and Satisfaction:** Modernizing the UI and making the system mobile-friendly will improve the user experience, potentially increasing user engagement and satisfaction, leading to higher retention and better service ratings.

Conclusion: The modernization of the LAMP stack is a strategic investment that addresses critical needs for security, efficiency, and future-proofing. The immediate and long-term benefits, including cost savings, enhanced security, and improved user experience, justify the project's implementation. The payback period is expected to be relatively short, with significant returns on investment through reduced risks and operational costs, making this project a necessary and timely initiative.

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. Key Stakeholders

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

<b>Project Impact Scale:</b> <b>1 = Low Impact; 2 = Medium Impact; 3 = High Impact</b>
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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

### VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs). The objectives **MUST** align with the objectives described in Section I, Executive Summary. These objectives, outcomes, and benefits must be included in the project charter and will be used during the project closeout phase to validate the success of your project, if funded.

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

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		maintenance. Relevant: Maintains service availability and user satisfaction. Time-bound: Ongoing.
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 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.

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Training and Knowledge Transfer	Provide training for staff to enhance skills in modern security practices and technologies.	Specific: Conduct staff training. Measurable: Increased internal capacity and resilience. Achievable: Through targeted training programs. Relevant: Improves long-term sustainability of security measures. Time-bound: Over the next year.
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### VIII. Benefits

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

Tangible Benefits	
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 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.

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	<p>Specific: Strengthen security measures and incorporate OWASP best practices. Measurable: Fewer data breach incidents. Achievable: Through enhanced security protocols. Relevant: Safeguards sensitive data. Time-bound: Within the next year.</p>
Cost Savings from Automation	<p>Automating deployments and tests reduces the need for manual interventions, decreasing operational costs and the risk of human error.</p> <p>Specific: Automate deployments and tests. Measurable: Reduction in operational costs. Achievable: By implementing automation tools. Relevant: Decreases need for manual interventions. Time-bound: Over the next six months.</p>

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.
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.

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### IX. 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 NMDGF Modernization Project

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.

Category		Previous Actuals	FY25	FY26	FY27	FY28	FY29	Total
<b>Non-Recurring Cost - Development &amp; Implementation</b>		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$0.0	\$75.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$0.0	\$75.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$880.0	\$0.0	\$0.0	\$0.0	\$880.0
	Other Professional Services	\$0.0	\$0.0	\$320.0	\$0.0	\$0.0	\$0.0	\$320.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$30.0
	Hardware	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$350.0
	Software Licenses	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$350.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Subtotal Non-Recurring Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,080.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,080.0</b>
<b>Recurring Maintenance and Operations (M&amp;O) Cost</b>		(in thousands)						
200	Personal 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
<b>Subtotal Recurring M&amp;O Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<i><sup>1</sup> Applicable for on-going or existing project.</i>								
<b>Total Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,080.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,080.0</b>

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**X. C2 Form – Computer System Enhancement Fund (CSEF)**

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 Start Date	Projected End Date	
No		High	7/1/2025	6/30/2026	
Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	2,000.0	0.0	2,000.0
Other State Funds (*specify funds below)	0.0	0.0	80.0	0.0	80.0
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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,080.0</b>	<b>0.0</b>	<b>2,080.0</b>
*If Other State Funds, Specify Funding Source/Fund Name	NMDGF Game Protection Fund				
Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	2,080.0	0.0	2,080.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,080.0</b>	<b>0.0</b>	<b>2,080.0</b>
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Michael Sloane	5054768148	<a href="mailto:michael.sloane@dgf.nm.gov">michael.sloane@dgf.nm.gov</a>	8/15/2024	
Chief information Officer or IT Lead(Mandatory)	Gavin Lujan	505-6905960	<a href="mailto:gavin.lujan@dgf.nm.gov">gavin.lujan@dgf.nm.gov</a>	8/15/2024	
Chief Finance Officer / Budget Director (Mandatory)	Paul Varela	5054768073	<a href="mailto:paul.varela@dgf.nm.gov">paul.varela@dgf.nm.gov</a>	8/15/2024	

Agency Cabinet Secretary/Director Signature

**Michael B. Sloane**

Digitally signed by Michael B. Sloane  
Date: 2024.08.29 18:10:47 -06'00'

Chief Information Officer/IT Lead Signature

**GLujan**

Digitally signed by GLujan  
Date: 2024.08.26 11:04:54 -06'00'

Chief Financial Officer Signature

**PVarela**

Digitally signed by PVarela  
Date: 2024.08.26 11:08:39 -06'00'