New Mexico Department of Wildlife

Conserving New Mexico's Wildlife for Future Generations




FY28 APPROPRIATIONS REQUEST




Joseph Miano, Budget Director

FY28 Appropriation Request Checklist

Agency Name: *Department of Wildlife* **Business Unit:** *51600*

Reports to Include in PDF Submission

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

		Documents to Attach in BFM (PDF Optional)	***Where to Attach***
X	**Board Cert**	Board or Commission Budget Certification	***Form 9900***
N/A	**E-6B**	Leased Passenger-Related Vehicles	***Form 3300/4300***

GOVERNOR
Michelle Lujan Grisham

DIRECTOR AND SECRETARY
TO THE COMMISSION
Michael B. Sloane

STATE OF NEW MEXICO
DEPARTMENT OF WILDLIFE

One Wildlife Way, Santa Fe, NM 87507

Tel: (505) 476-8000 | Fax: (505) 476-8180

For information call: (888) 248-6866

www.wildlife.dgf.nm.gov

September 1, 2026

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

RE: Fiscal Year 2028 Appropriation Budget Request

Dear Dr. Miner:

The Department of Wildlife (DOW) respectfully submits its fiscal year 2028 (FY28) 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 FY28 request includes a 5% increase to the Game Protection Fund across all programs. The increase will be supported by additional revenue generated from the license fee adjustments enacted through Senate Bill 5 and will help address inflationary pressures and rising operational costs.

P716 FIELD OPERATIONS +$669,700
The FY28 Field Operations request increases $669,700 over the FY27 Operating Budget. The request includes additional funding from the Game Protection Fund to maintain field operations and continue the replacement of aging vehicles used by Conservation Officers. Maintaining a reliable vehicle fleet is essential to statewide law enforcement, public safety, and wildlife protection. **Total Request is $14,063,500**

P717 CONSERVATION SERVICES +$1,488,300
The FY28 Conservation Services request increases $1,488,300 over the FY27 Operating Budget. The increase is supported by the Game Protection Fund and is included in the Other Costs category to address inflationary increases affecting wildlife and fisheries management, conservation, habitat, hatchery, education, and other program operations. **Total Request is $38,661,700.**

P718 DEPREDATION +$35,100
The FY28 Depredation request increases $35,100 over the FY27 Operating Budget. The increase is supported by the Game Protection Fund and is included in the Other Costs category to address inflationary pressures and maintain the Department's ability to respond to wildlife depredation and nuisance complaints statewide. **Total Request is $1,332,600.**

P719 PROGRAM SUPPORT +$534,700
The FY28 Program Support request increases $534,700 over the FY27 Operating Budget. The increase is supported by the Game Protection Fund and is included in the Contracts and Other Costs categories to address increasing information technology, systems, legal fees, and administrative overhead costs necessary to support Department operations. **Total Request is $11,229,200.**

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 2028 and the projected revenue. With the license fee increase contained in Senate Bill 5, DOW is projecting to see an increase of $8 - $10 million dollars annually in license sales and expects the cash balance in the Game Protection Fund to grow. The Departments operating budget request does not include any general fund money in fiscal year 2027 nor are there any changes to program structure.

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

Sincerely,

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

GOVERNOR
Michelle Lujan Grisham

DIRECTOR AND SECRETARY
TO THE COMMISSION
Michael B. Sloane

STATE OF NEW MEXICO
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September 1, 2026

Mr. Austin Davidson
Legislative Finance Committee
325 Don Gaspar, Suite 1
Santa Fe, NM 87501

RE: Fiscal Year 2028 Appropriation Budget Request

Dear Mr. Davidson:

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Sincerely,

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

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Department of Wildlife Business Unit: 51600

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

MICHAEL B. SLOANE, DIRECTOR

RICHARD STUMP, CHAIR

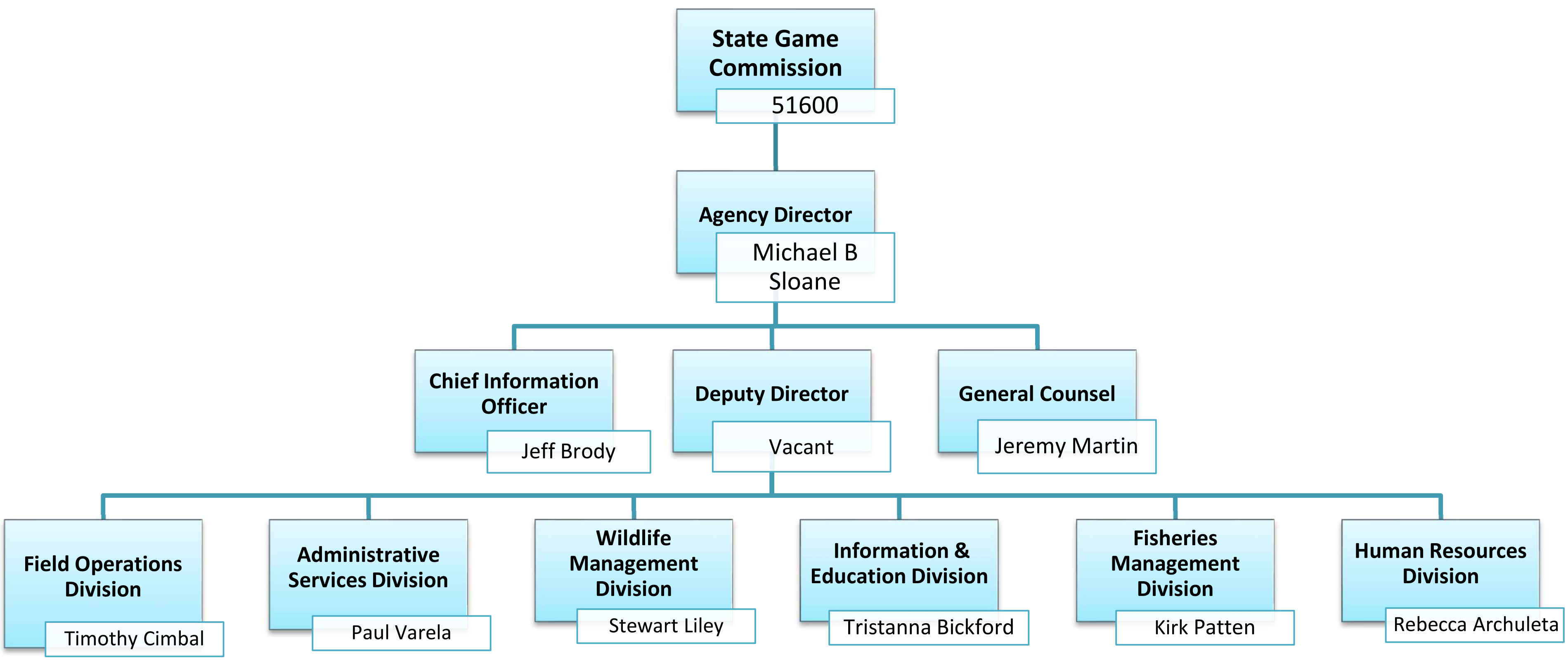
PAUL T. VARELA, CFO

ONE WILDLIFE WAY SANTA FE, NM 87507	505-257-8580	Paul.Varela@dgf.nm.gov

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

Form S-2

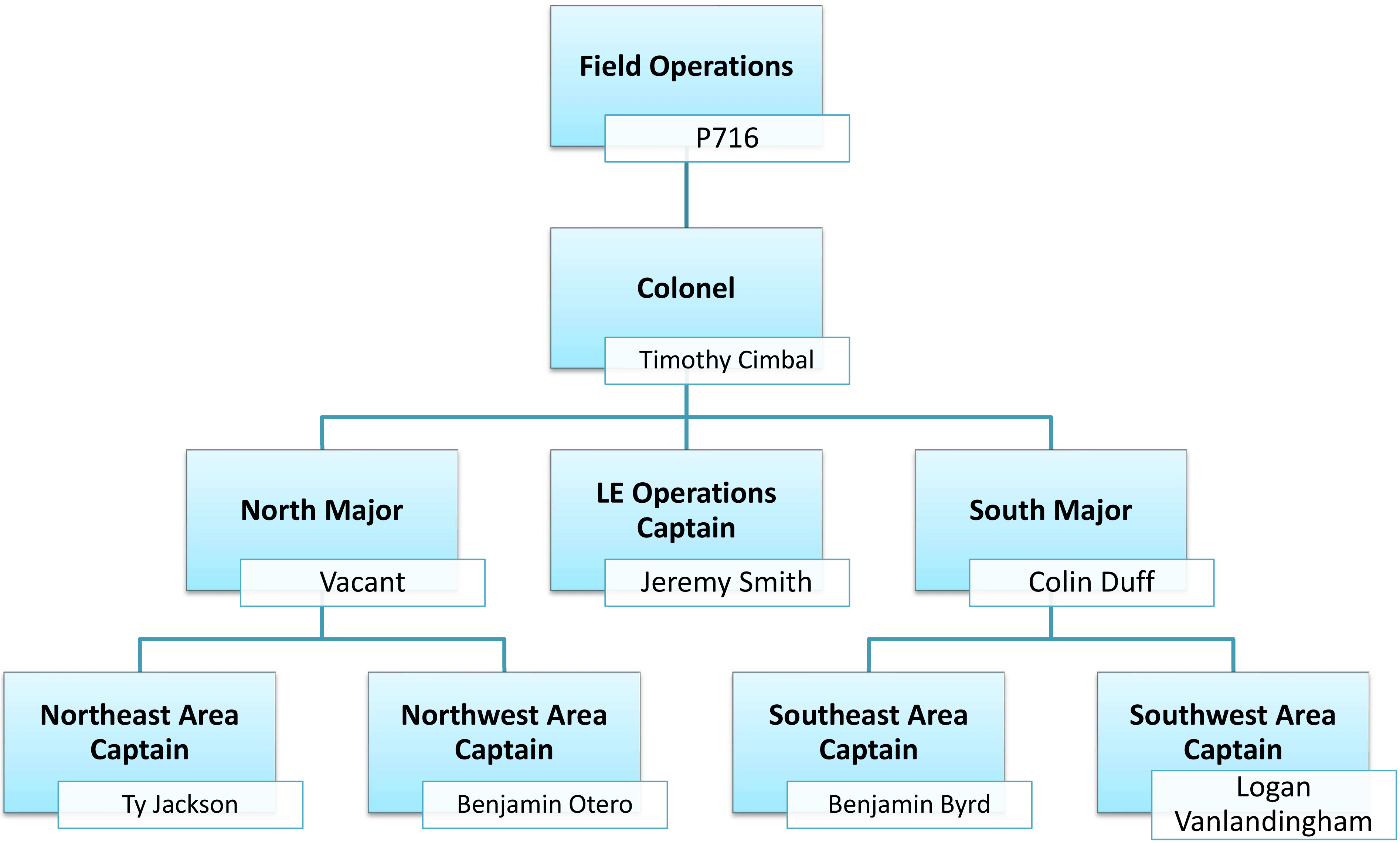
Department of Game and Fish
General Overview



Form S-2

Department of Game and Fish

P716 – Field Operations



Form S-2

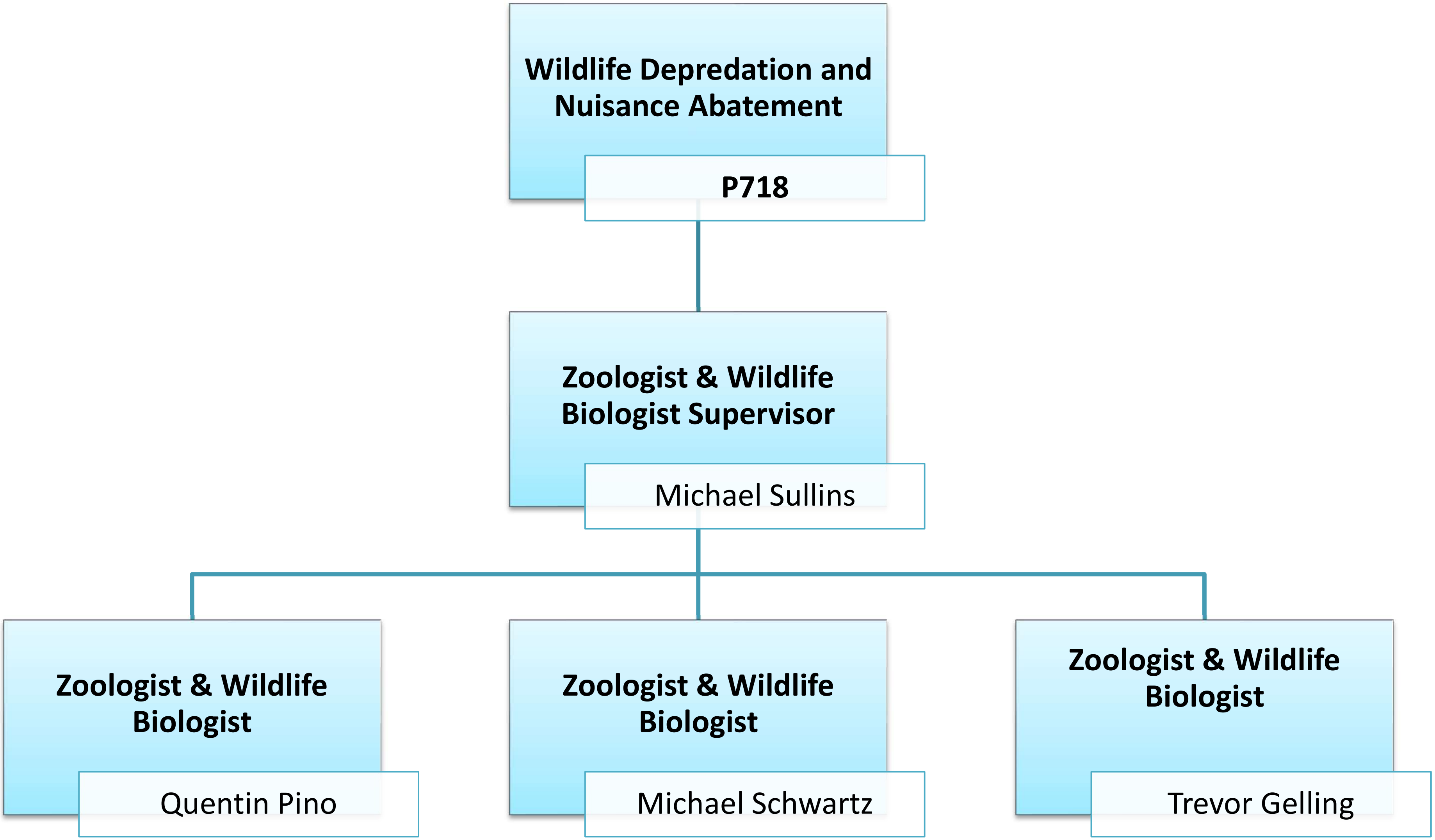
Department of Game and Fish
P717 Conservation Services Program

- **Conservation Services**
  - **Deputy Director** Vacant
    - Wildlife Management Division - Stewart Liley
      - Assistant Chief Wildlife - Vacant
      - Assistant Chief Habitat & Lands - Donald Auer
      - Assistant Chief Private Lands - Robert Osborn
      - Assistant Chief Technical Guidance - Virgina Seamster
    - Information & Education Division - Tristanna Bickford
      - Assistant Chief Information - Natasha Montoya
      - Assistant Chief Education - Curt Coffman
    - Fisheries Management Division - Kirk Patten
      - Assistant Chief Research - Michael Ruhl
      - Assistant Chief Hatcheries - Paul Erker
      - Assistant Chief Habitat and Compliance - Carrie Parris

Form S-2

Department of Game and Fish

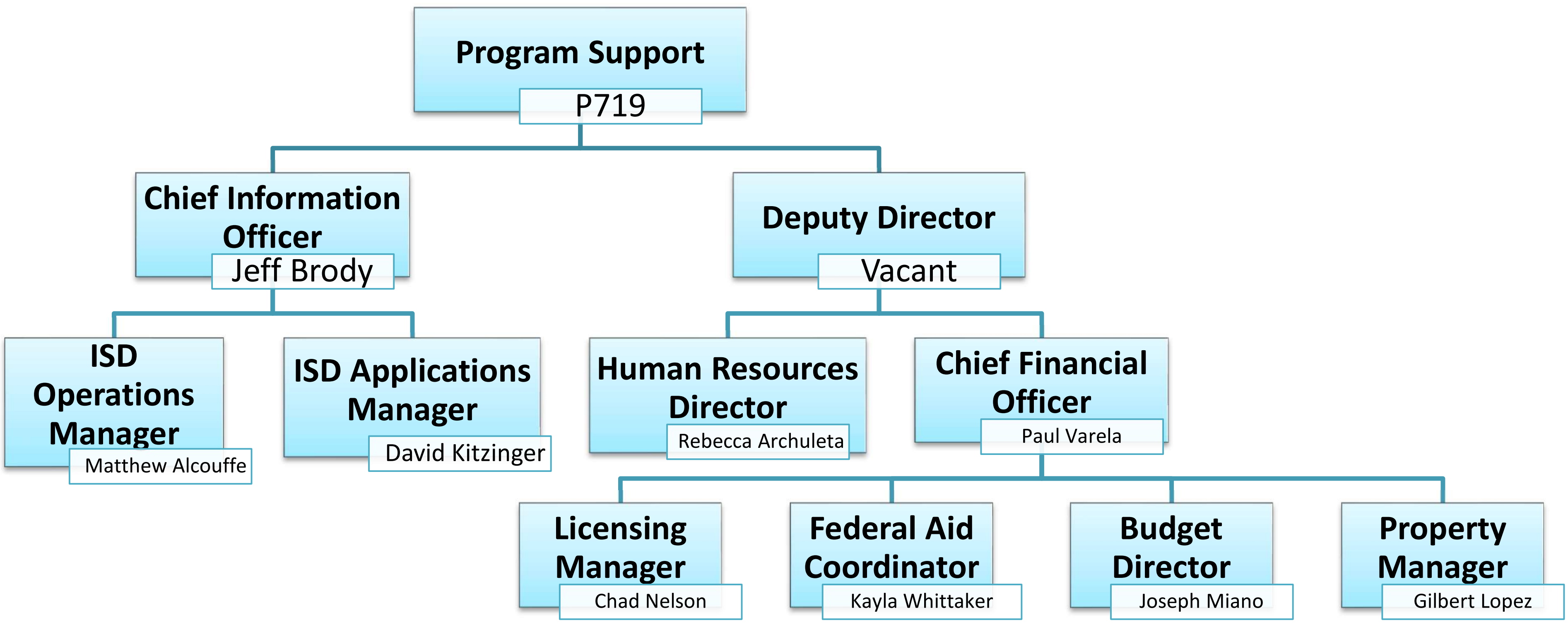
P718 – Wildlife Depredation and Nuisance Abatement Program



Form S-2

Department of Game and Fish

P719 – Program Support



Department of Wildlife

BU 51600 | PCode 0000 | Department 0000000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
112	Other Transfers	3,315.6	5,191.1	4,248.3	0.0	4,248.3	0.0	4,248.3
120	Federal Revenues	17,303.4	19,314.1	18,700.8	0.0	18,700.8	0.0	18,700.8
130	Other Revenues	36,618.5	41,749.9	39,610.1	0.0	42,337.9	0.0	42,337.9
REVENUE, TRANSFERS		**57,237.5**	**66,255.1**	**62,559.2**	**0**	**65,287.0**	**0.0**	**65,287.0**
REVENUE		**57,237.5**	**66,255.1**	**62,559.2**	**0**	**65,287.0**	**0.0**	**65,287.0**
EXPENSE								
200	Personal services and employee benefits	32,176.4	30,311.8	33,740.5	35,759.2	33,740.5	0.0	33,740.5
300	Contractual services	5,028.1	4,298.9	5,506.4	0.0	5,559.7	0.0	5,559.7
400	Other	19,850.7	19,595.9	23,130.0	0.0	25,804.5	0.0	25,804.5
EXPENDITURES		**57,055.2**	**54,206.6**	**62,376.9**	**35,759.24**	**65,104.7**	**0.0**	**65,104.7**
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**
EXPENSE		**57,237.5**	**54,388.9**	**62,559.2**	**35,759.24**	**65,287.0**	**0.0**	**65,287.0**
FTE POSITIONS								
810	Permanent	318.00	285.00	318.00	329.00	318.00	0.00	318.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		**320.00**	**285.00**	**320.00**	**329.00**	**320.00**	**0.00**	**320.00**
FTE POSITIONS		**320.00**	**285.00**	**320.00**	**329.00**	**320.00**	**0.00**	**320.00**

BU	PCode	Department
51600	P716	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
112	Other Transfers	0.0	423.5	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	331.1	352.3	331.1	0.0	331.1	0.0	331.1
130	Other Revenues	12,233.5	11,989.5	13,062.7	0.0	13,732.4	0.0	13,732.4
REVENUE, TRANSFERS		**12,564.6**	**12,765.3**	**13,393.8**	**0.0**	**14,063.5**	**0.0**	**14,063.5**
REVENUE		**12,564.6**	**12,765.3**	**13,393.8**	**0.0**	**14,063.5**	**0.0**	**14,063.5**
EXPENSE								
200	Personal services and employee benefits	10,043.0	9,915.9	10,487.8	11,211.5	10,487.8	0.0	10,487.8
300	Contractual services	98.7	30.9	98.7	0.0	98.7	0.0	98.7
400	Other	2,422.9	2,512.7	2,807.3	0.0	3,477.0	0.0	3,477.0
EXPENDITURES		**12,564.6**	**12,459.5**	**13,393.8**	**11,211.48**	**14,063.5**	**0.0**	**14,063.5**
EXPENSE		**12,564.6**	**12,459.5**	**13,393.8**	**11,211.48**	**14,063.5**	**0.0**	**14,063.5**
FTE POSITIONS								
810	Permanent	99.00	87.00	100.00	102.00	100.00	0.00	100.00
FTEs		**99.00**	**87.00**	**100.00**	**102.00**	**100.00**	**0.00**	**100.00**
FTE POSITIONS		**99.00**	**87.00**	**100.00**	**102.00**	**100.00**	**0.00**	**100.00**

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
51600	P717	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE								
112	Other Transfers	3,315.6	4,594.9	4,248.3	0.0	4,248.3	0.0	4,248.3
120	Federal Revenues	16,471.4	18,274.0	17,868.8	0.0	17,868.8	0.0	17,868.8
130	Other Revenues	13,422.9	16,645.7	15,056.3	0.0	16,544.6	0.0	16,544.6
REVENUE, TRANSFERS		**33,209.9**	**39,514.6**	**37,173.4**	**0.0**	**38,661.7**	**0.0**	**38,661.7**
REVENUE		**33,209.9**	**39,514.6**	**37,173.4**	**0.0**	**38,661.7**	**0.0**	**38,661.7**
EXPENSE								
200	Personal services and employee benefits	15,550.7	14,316.6	16,451.2	17,175.5	16,451.2	0.0	16,451.2
300	Contractual services	4,290.7	3,814.5	4,769.0	0.0	4,769.0	0.0	4,769.0
400	Other	13,186.2	13,271.3	15,770.9	0.0	17,259.2	0.0	17,259.2
EXPENDITURES		**33,027.6**	**31,402.3**	**36,991.1**	**17,175.52**	**38,479.4**	**0.0**	**38,479.4**
500	Other financing uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
OTHER FINANCING USES		**182.3**	**182.3**	**182.3**	**0**	**182.3**	**0.0**	**182.3**
EXPENSE		**33,209.9**	**31,584.6**	**37,173.4**	**17,175.52**	**38,661.7**	**0.0**	**38,661.7**
FTE POSITIONS								
810	Permanent	162.00	150.00	162.00	168.00	162.00	0.00	162.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		**164.00**	**150.00**	**164.00**	**168.00**	**164.00**	**0.00**	**164.00**
FTE POSITIONS		**164.00**	**150.00**	**164.00**	**168.00**	**164.00**	**0.00**	**164.00**

BU	PCode	Department
51600	P718	000000

S-8 Financial Summary

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
112 Other Transfers	0.0	10.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	47.9	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1,286.0	1,688.6	1,297.5	0.0	1,332.6	0.0	1,332.6
REVENUE, TRANSFERS	**1,286.0**	**1,746.5**	**1,297.5**	**0.0**	**1,332.6**	**0.0**	**1,332.6**
REVENUE	**1,286.0**	**1,746.5**	**1,297.5**	**0.0**	**1,332.6**	**0.0**	**1,332.6**
EXPENSE							
200 Personal services and employee benefits	447.2	401.5	458.7	431.1	458.7	0.0	458.7
300 Contractual services	226.7	203.6	226.7	0.0	226.7	0.0	226.7
400 Other	612.1	237.2	612.1	0.0	647.2	0.0	647.2
EXPENDITURES	**1,286.0**	**842.3**	**1,297.5**	**431.08**	**1,332.6**	**0.0**	**1,332.6**
EXPENSE	**1,286.0**	**842.3**	**1,297.5**	**431.08**	**1,332.6**	**0.0**	**1,332.6**
FTE POSITIONS							
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**
FTE POSITIONS	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**0.00**	**4.00**

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
51600	P719	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
112	Other Transfers	0.0	162.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	500.9	639.9	500.9	0.0	500.9	0.0	500.9
130	Other Revenues	9,676.1	11,426.2	10,193.6	0.0	10,728.3	0.0	10,728.3
REVENUE, TRANSFERS		**10,177.0**	**12,228.8**	**10,694.5**	**0.0**	**11,229.2**	**0.0**	**11,229.2**
REVENUE		**10,177.0**	**12,228.8**	**10,694.5**	**0.0**	**11,229.2**	**0.0**	**11,229.2**
EXPENSE								
200	Personal services and employee benefits	6,135.5	5,677.9	6,342.8	6,941.2	6,342.8	0.0	6,342.8
300	Contractual services	412.0	250.0	412.0	0.0	465.3	0.0	465.3
400	Other	3,629.5	3,574.6	3,939.7	0.0	4,421.1	0.0	4,421.1
EXPENDITURES		**10,177.0**	**9,502.5**	**10,694.5**	**6,941.16**	**11,229.2**	**0.0**	**11,229.2**
EXPENSE		**10,177.0**	**9,502.5**	**10,694.5**	**6,941.16**	**11,229.2**	**0.0**	**11,229.2**
FTE POSITIONS								
810	Permanent	53.00	44.00	52.00	55.00	52.00	0.00	52.00
FTEs		**53.00**	**44.00**	**52.00**	**55.00**	**52.00**	**0.00**	**52.00**
FTE POSITIONS		**53.00**	**44.00**	**52.00**	**55.00**	**52.00**	**0.00**	**52.00**

Department of Wildlife

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	09700

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
120 Federal Revenues	74.1	45.3	74.1	0.0	74.1	0.0	74.1
130 Other Revenues	350.4	2,105.7	350.4	0.0	350.4	0.0	350.4
REVENUE, TRANSFERS	**424.5**	**2,151.0**	**424.5**	**0**	**424.5**	**0.0**	**424.5**
REVENUE	**424.5**	**2,151.0**	**424.5**	**0**	**424.5**	**0.0**	**424.5**
EXPENSE							
200 Personal services and employee benefits	139.3	80.4	139.3	104.4	139.3	0.0	139.3
400 Other	285.2	186.1	285.2	0.0	285.2	0.0	285.2
EXPENDITURES	**424.5**	**266.5**	**424.5**	**104.39**	**424.5**	**0.0**	**424.5**
EXPENSE	**424.5**	**266.5**	**424.5**	**104.39**	**424.5**	**0.0**	**424.5**
FTE POSITIONS							
810 Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**
FTE POSITIONS	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	10840

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
120 Federal Revenues	0.0	0.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	931.1	993.5	931.1	0.0	931.1	0.0	931.1
REVENUE, TRANSFERS	**931.1**	**993.9**	**931.1**	**0**	**931.1**	**0.0**	**931.1**
REVENUE	**931.1**	**993.9**	**931.1**	**0**	**931.1**	**0.0**	**931.1**
EXPENSE							
200 Personal services and employee benefits	449.7	373.8	449.7	327.8	449.7	0.0	449.7
300 Contractual services	50.0	7.2	50.0	0.0	50.0	0.0	50.0
400 Other	431.4	340.7	431.4	0.0	431.4	0.0	431.4
EXPENDITURES	**931.1**	**721.7**	**931.1**	**327.79**	**931.1**	**0.0**	**931.1**
EXPENSE	**931.1**	**721.7**	**931.1**	**327.79**	**931.1**	**0.0**	**931.1**
FTE POSITIONS							
810 Permanent	3.00	3.00	3.00	3.00	3.00	0.00	3.00
FTEs	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**
FTE POSITIONS	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	19800

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE								
112	Other Transfers	3,315.6	5,191.1	4,248.3	0.0	4,248.3	0.0	4,248.3
120	Federal Revenues	16,621.0	17,692.5	18,018.4	0.0	18,018.4	0.0	18,018.4
130	Other Revenues	33,597.6	34,242.3	36,539.2	0.0	39,267.0	0.0	39,267.0
REVENUE, TRANSFERS		**53,534.2**	**57,125.9**	**58,805.9**	**0**	**61,533.7**	**0.0**	**61,533.7**
REVENUE		**53,534.2**	**57,125.9**	**58,805.9**	**0**	**61,533.7**	**0.0**	**61,533.7**
EXPENSE								
200	Personal services and employee benefits	31,474.7	29,758.7	33,038.8	34,342.2	33,038.8	0.0	33,038.8
300	Contractual services	4,103.1	3,597.3	4,531.4	0.0	4,584.7	0.0	4,584.7
400	Other	17,774.1	18,245.9	21,053.4	0.0	23,727.9	0.0	23,727.9
EXPENDITURES		**53,351.9**	**51,602.0**	**58,623.6**	**34,342.22**	**61,351.4**	**0.0**	**61,351.4**
500	Other financing uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
OTHER FINANCING USES		**182.3**	**182.3**	**182.3**	**0**	**182.3**	**0.0**	**182.3**
EXPENSE		**53,534.2**	**51,784.3**	**58,805.9**	**34,342.22**	**61,533.7**	**0.0**	**61,533.7**
FTE POSITIONS								
810	Permanent	313.00	280.00	313.00	315.00	313.00	0.00	313.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		**315.00**	**280.00**	**315.00**	**315.00**	**315.00**	**0.00**	**315.00**
FTE POSITIONS		**315.00**	**280.00**	**315.00**	**315.00**	**315.00**	**0.00**	**315.00**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 51600 | Fund 30700

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
120 Federal Revenues	100.0	104.4	100.0	0.0	100.0	0.0	100.0
130 Other Revenues	100.0	239.4	150.0	0.0	150.0	0.0	150.0
REVENUE, TRANSFERS	**200.0**	**343.8**	**250.0**	**0**	**250.0**	**0.0**	**250.0**
REVENUE	**200.0**	**343.8**	**250.0**	**0**	**250.0**	**0.0**	**250.0**
EXPENSE							
300 Contractual services	200.0	182.6	250.0	0.0	250.0	0.0	250.0
EXPENDITURES	**200.0**	**182.6**	**250.0**	**0**	**250.0**	**0.0**	**250.0**
EXPENSE	**200.0**	**182.6**	**250.0**	**0**	**250.0**	**0.0**	**250.0**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	42800

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	0.0	298.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**0.0**	**298.3**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
REVENUE	**0.0**	**298.3**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Wildlife

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	49400

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
120 Federal Revenues	150.0	176.3	150.0	0.0	150.0	0.0	150.0
130 Other Revenues	350.0	873.5	350.0	0.0	350.0	0.0	350.0
REVENUE, TRANSFERS	**500.0**	**1,049.8**	**500.0**	**0**	**500.0**	**0.0**	**500.0**
REVENUE	**500.0**	**1,049.8**	**500.0**	**0**	**500.0**	**0.0**	**500.0**
EXPENSE							
300 Contractual services	150.0	79.1	150.0	0.0	150.0	0.0	150.0
400 Other	350.0	350.0	350.0	0.0	350.0	0.0	350.0
EXPENDITURES	**500.0**	**429.1**	**500.0**	**0**	**500.0**	**0.0**	**500.0**
EXPENSE	**500.0**	**429.1**	**500.0**	**0**	**500.0**	**0.0**	**500.0**

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	54900

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	595.0	571.0	595.0	0.0	595.0	0.0	595.0
REVENUE, TRANSFERS	**595.0**	**571.0**	**595.0**	**0**	**595.0**	**0.0**	**595.0**
REVENUE	**595.0**	**571.0**	**595.0**	**0**	**595.0**	**0.0**	**595.0**
EXPENSE							
300 Contractual services	95.0	73.5	95.0	0.0	95.0	0.0	95.0
400 Other	500.0	183.9	500.0	0.0	500.0	0.0	500.0
EXPENDITURES	**595.0**	**257.4**	**595.0**	**0**	**595.0**	**0.0**	**595.0**
EXPENSE	**595.0**	**257.4**	**595.0**	**0**	**595.0**	**0.0**	**595.0**

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 51600 **Fund** 77200

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
120 Federal Revenues	358.3	1,222.9	358.3	0.0	358.3	0.0	358.3
130 Other Revenues	694.4	2,393.6	694.4	0.0	694.4	0.0	694.4
REVENUE, TRANSFERS	**1,052.7**	**3,616.5**	**1,052.7**	**0**	**1,052.7**	**0.0**	**1,052.7**
REVENUE	**1,052.7**	**3,616.5**	**1,052.7**	**0**	**1,052.7**	**0.0**	**1,052.7**
EXPENSE							
200 Personal services and employee benefits	112.7	98.9	112.7	98.0	112.7	0.0	112.7
300 Contractual services	430.0	359.1	430.0	0.0	430.0	0.0	430.0
400 Other	510.0	289.3	510.0	0.0	510.0	0.0	510.0
EXPENDITURES	**1,052.7**	**747.3**	**1,052.7**	**98.01**	**1,052.7**	**0.0**	**1,052.7**
EXPENSE	**1,052.7**	**747.3**	**1,052.7**	**98.01**	**1,052.7**	**0.0**	**1,052.7**
FTE POSITIONS							
810 Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**
FTE POSITIONS	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	78700

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	0.0	0.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**0.0**	**0.2**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
REVENUE	**0.0**	**0.2**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	78710

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
130 Other Revenues	0.0	32.4	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**0.0**	**32.4**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
REVENUE	**0.0**	**32.4**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
51600	88700

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
120 Federal Revenues	0.0	72.4	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**0.0**	**72.4**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
REVENUE	**0.0**	**72.4**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
51600	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
425909	Other Services - Interagency	0.0	183.2	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	30.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	3,315.6	4,977.6	4,248.3	0.0	4,248.3	0.0	4,248.3
112	**Other Transfers**	**3,315.6**	**5,191.1**	**4,248.3**	**0.0**	**4,248.3**	**0.0**	**4,248.3**
451903	Federal Direct - Operating	17,303.4	14,619.6	18,700.8	0.0	18,700.8	0.0	18,700.8
451904	Federal Direct - Capital	0.0	4,694.6	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**17,303.4**	**19,314.1**	**18,700.8**	**0.0**	**18,700.8**	**0.0**	**18,700.8**
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	35,587.4	38,621.3	38,529.0	0.0	41,256.8	0.0	41,256.8
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	931.1	942.7	931.1	0.0	931.1	0.0	931.1
433102	License Plates	0.0	10.2	0.0	0.0	0.0	0.0	0.0
433902	Other	100.0	306.3	150.0	0.0	150.0	0.0	150.0
435102	Other Sales Of Services	0.0	81.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,221.7	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	60.5	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	18.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	205.5	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	130.6	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	32.5	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	16.3	0.0	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	84.2	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	12.6	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	6.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**36,618.5**	**41,749.9**	**39,610.1**	**0.0**	**42,337.9**	**0.0**	**42,337.9**
TOTAL REVENUE		**57,237.5**	**66,255.1**	**62,559.2**	**0**	**65,287.0**	**0.0**	**65,287.0**
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	347.6	318.5	337.6	504.2	337.6	0.0	337.6
520300	Classified Perm Positions F/T	21,770.1	19,370.3	22,110.6	24,055.3	21,859.9	0.0	21,859.9
520400	Classified Perm Positions P/T	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	46.0	53.5	46.0	2.5	75.0	0.0	75.0
520600	Paid Unused Sick Leave	93.8	106.2	93.9	0.0	79.9	0.0	79.9
520700	Overtime & Other Premium Pay	339.3	508.7	480.2	0.0	490.9	0.0	490.9

BU	PCode	Department
51600	0000	0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520800	Annl & Comp Paid At Separation	98.1	73.1	98.1	0.0	90.0	0.0	90.0
521100	Group Insurance Premium	2,485.2	3,540.6	3,636.4	4,513.5	3,636.4	0.0	3,636.4
521200	Retirement Contributions	4,384.2	3,834.4	4,074.2	4,676.3	4,074.2	0.0	4,074.2
521300	F I C A	1,682.0	1,503.8	1,682.0	1,505.6	1,682.0	0.0	1,682.0
521400	Workers' Comp Assessment Fee	0.0	2.6	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	285.6	285.5	242.8	0.0	261.0	0.0	261.0
521500	Unemployment Comp Premium	11.4	11.4	6.1	0.0	14.2	0.0	14.2
521600	Employee Liability Ins Premium	203.7	203.6	503.2	0.0	710.0	0.0	710.0
521700	RHC Act Contributions	429.4	387.5	429.4	501.8	429.4	0.0	429.4
521900	Other Employee Benefits	0.0	114.6	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**32,176.4**	**30,311.8**	**33,740.5**	**35,759.2**	**33,740.5**	**0.0**	**33,740.5**
535100	Medical Services	216.1	27.9	216.1	0.0	216.1	0.0	216.1
535200	Professional Services	3,006.8	1,388.3	3,485.1	0.0	3,485.1	0.0	3,485.1
535300	Other Services	927.0	1,121.5	912.4	0.0	851.8	0.0	851.8
535309	Other Services - Interagency	130.0	9.4	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	484.7	1,297.7	484.7	0.0	484.7	0.0	484.7
535400	Audit Services	97.8	114.1	112.4	0.0	121.0	0.0	121.0
535500	Attorney Services	35.7	186.8	35.7	0.0	101.0	0.0	101.0
535600	IT Services	30.0	153.2	30.0	0.0	70.0	0.0	70.0
535800	Capital -Professional Contract	100.0	0.0	100.0	0.0	100.0	0.0	100.0
300	**Contractual services**	**5,028.1**	**4,298.9**	**5,506.4**	**0.0**	**5,559.7**	**0.0**	**5,559.7**
542000	Legislator PerDiem&M-DFARollup	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	16.4	1.1	14.2	0.0	251.1	0.0	251.1
542200	Employee I/S Meals & Lodging	652.1	780.5	652.1	0.0	418.3	0.0	418.3
542300	Brd & Comm Mbr Meals & Lodging	23.8	6.3	23.8	0.0	18.7	0.0	18.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	9.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	1,085.4	866.4	1,085.4	0.0	1,082.9	0.0	1,082.9
542510	Electric Vehicle Charging Fee	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	446.5	728.1	446.5	0.0	446.5	0.0	446.5
542700	Transp - Transp Insurance	49.2	61.9	41.9	0.0	59.7	0.0	59.7
542900	Transp - Other Travel	537.1	696.0	537.1	0.0	597.3	0.0	597.3
543000	DGF - Habitat/Land Develop	2,491.3	1,255.8	3,054.5	0.0	2,460.4	0.0	2,460.4

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543009	DGF - Habitat/Land - Interagen	26.2	0.0	26.2	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	260.8	731.8	261.2	0.0	930.1	0.0	930.1
543200	Maint - Furn, Fixt, Equipment	173.6	319.8	173.6	0.0	174.1	0.0	174.1
543300	Maint - Buildings & Structures	175.9	536.1	175.9	0.0	175.9	0.0	175.9
543400	Maint - Property Insurance	43.8	57.7	43.7	0.0	44.4	0.0	44.4
543500	Maint - Supplies	39.2	23.1	39.2	0.0	39.2	0.0	39.2
543600	Maint - Laundry/Dry Cleaning	1.9	0.0	1.9	0.0	1.6	0.0	1.6
543700	Maintenance Services	61.7	254.9	61.7	0.0	61.8	0.0	61.8
543820	Maintenance IT	91.8	46.8	91.8	0.0	91.5	0.0	91.5
543830	IT HW/SW Agreements	179.6	396.5	179.6	0.0	179.6	0.0	179.6
543900	Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	244.9	260.1	244.9	0.0	186.6	0.0	186.6
544100	Supplies-Office Supplies	63.3	35.8	63.3	0.0	78.9	0.0	78.9
544200	Supplies-Medical,Lab,Personal	2.0	41.4	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	5.1	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,366.5	2,076.2	2,460.9	0.0	2,719.0	0.0	2,719.0
544700	Supplies-Clothng,Unifrms,Linen	224.3	214.1	224.3	0.0	224.3	0.0	224.3
544800	Supplies-Education&Recreation	20.7	24.9	20.7	0.0	16.2	0.0	16.2
544900	Supplies-Inventory Exempt	342.3	0.4	342.3	0.0	178.5	0.0	178.5
545600	Reporting & Recording	6.1	2.3	6.1	0.0	1.1	0.0	1.1
545700	ISD Services	182.0	206.3	287.4	0.0	313.7	0.0	313.7
545710	DOIT HCM Assessment Fees	113.4	112.0	120.3	0.0	116.8	0.0	116.8
545800	Radio Communications Svcs	135.0	116.3	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	411.5	479.1	480.5	0.0	502.5	0.0	502.5
545900	Printing & Photo Services	279.7	233.6	279.7	0.0	272.7	0.0	272.7
546000	Building Use Fee GSD	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	122.2	94.0	122.2	0.0	120.6	0.0	120.6
546300	Utilities	116.8	0.0	116.8	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	51.1	88.5	51.1	0.0	167.9	0.0	167.9
546320	Utilities - Electricity	266.4	365.8	266.4	0.0	266.4	0.0	266.4
546330	Utilities - Water	30.5	52.2	30.5	0.0	30.5	0.0	30.5
546340	Utilities - Natural Gas	49.0	22.1	49.0	0.0	49.0	0.0	49.0
546350	Utilities - Propane	38.1	27.0	38.1	0.0	38.1	0.0	38.1

BU	PCode	Department
51600	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546400	Rent Of Land & Buildings	831.5	1,307.7	831.5	0.0	796.0	0.0	796.0
546409	Rent Expense - Interagency	745.5	7.5	745.5	0.0	745.5	0.0	745.5
546500	Rent Of Equipment	128.6	99.6	128.6	0.0	154.1	0.0	154.1
546600	Communications	69.0	161.9	69.0	0.0	69.0	0.0	69.0
546610	DOIT Telecommunications	602.5	510.8	564.6	0.0	525.1	0.0	525.1
546700	Subscriptions/Dues/License Fee	269.3	186.1	269.3	0.0	221.9	0.0	221.9
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	157.7	133.3	157.7	0.0	158.0	0.0	158.0
546809	Emp Train & Edu InterSt Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	2.0	2.3	2.0	0.0	2.0	0.0	2.0
546900	Advertising	228.4	101.2	228.4	0.0	226.7	0.0	226.7
547000	Legal Settlements	25.0	21.4	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	1,214.4	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	186.0	81.0	1,386.0	0.0	183.2	0.0	183.2
547410	Grants To Public Schools&Univ	0.0	1,103.1	0.0	0.0	2,274.8	0.0	2,274.8
547440	Grants To Other Entities	0.0	57.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	1,409.8	0.0	1,409.8	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,231.8	382.9	2,419.3	0.0	4,868.3	0.0	4,868.3
547999	Request to Pay Prior Year	0.0	34.6	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	329.2	405.0	0.0	205.0	0.0	205.0
548110	Land - Improvements	0.0	287.3	0.0	0.0	700.0	0.0	700.0
548200	Furniture & Fixtures	0.0	35.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.8	13.5	28.8	0.0	27.3	0.0	27.3
548400	Other Equipment	175.3	441.4	175.3	0.0	150.0	0.0	150.0
548800	Automotive & Aircraft	624.4	1,403.4	724.4	0.0	1,268.5	0.0	1,268.5
548900	Buildings & Structures	1,086.4	207.5	1,086.4	0.0	537.9	0.0	537.9
549600	Employee O/S Mileage & Fares	86.3	78.9	78.1	0.0	74.0	0.0	74.0
549700	Employee O/S Meals & Lodging	126.5	157.1	134.7	0.0	130.5	0.0	130.5
549800	Brd & Comm O/S Mileage & Fares	5.0	2.8	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodging	3.5	3.6	3.5	0.0	3.5	0.0	3.5
400	**Other**	**19,850.7**	**19,595.9**	**23,130.0**	**0.0**	**25,804.5**	**0.0**	**25,804.5**
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**

BU	PCode	Department
51600	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
TOTAL EXPENSE		**57,237.5**	**54,388.9**	**62,559.2**	**35,759.24**	**65,287.0**	**0.0**	**65,287.0**
810	Permanent	318.00	285.00	318.00	329.00	318.00	0.00	318.00
810	**Permanent**	**318.00**	**285.00**	**318.00**	**329.00**	**318.00**	**0.00**	**318.00**
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
830	**Temporary**	**2.00**	**0.00**	**2.00**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**320.00**	**285.00**	**320.00**	**329.00**	**320.00**	**0.00**	**320.00**

BU	PCode	Department
51600	P716	000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
425909	Other Services - Interagency	0.0	143.2	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	30.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	250.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**423.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	331.1	306.9	331.1	0.0	331.1	0.0	331.1
451904	Federal Direct - Capital	0.0	45.4	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**331.1**	**352.3**	**331.1**	**0.0**	**331.1**	**0.0**	**331.1**
416102	Hunting & License Fees	12,233.5	10,959.8	13,062.7	0.0	13,732.4	0.0	13,732.4
433102	License Plates	0.0	10.2	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	44.5	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services	0.0	25.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	902.8	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	0.8	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	13.3	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	0.1	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	32.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**12,233.5**	**11,989.5**	**13,062.7**	**0.0**	**13,732.4**	**0.0**	**13,732.4**
TOTAL REVENUE		**12,564.6**	**12,765.3**	**13,393.8**	**0.0**	**14,063.5**	**0.0**	**14,063.5**
520300	Classified Perm Positions F/T	6,865.3	6,301.5	6,799.7	7,620.2	6,775.7	0.0	6,775.7
520600	Paid Unused Sick Leave	28.9	68.4	28.9	0.0	28.9	0.0	28.9
520700	Overtime & Other Premium Pay	60.0	153.2	200.0	0.0	200.0	0.0	200.0
520800	Annl & Comp Paid At Separation	10.0	22.6	10.0	0.0	10.0	0.0	10.0
521100	Group Insurance Premium	812.8	1,280.2	1,062.8	1,518.8	1,062.8	0.0	1,062.8
521200	Retirement Contributions	1,447.4	1,222.1	1,447.4	1,449.4	1,447.4	0.0	1,447.4
521300	F I C A	531.0	484.7	531.0	467.1	531.0	0.0	531.0
521400	Workers' Comp Assessment Fee	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	91.4	91.4	75.3	0.0	80.9	0.0	80.9
521600	Employee Liability Ins Premium	65.2	65.2	201.7	0.0	220.1	0.0	220.1
521700	RHC Act Contributions	131.0	127.0	131.0	156.0	131.0	0.0	131.0
521900	Other Employee Benefits	0.0	98.7	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**10,043.0**	**9,915.9**	**10,487.8**	**11,211.5**	**10,487.8**	**0.0**	**10,487.8**
535100	Medical Services	10.4	4.9	10.4	0.0	10.4	0.0	10.4
535200	Professional Services	4.5	8.5	4.5	0.0	4.5	0.0	4.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535300	Other Services	70.0	7.5	70.0	0.0	70.0	0.0	70.0
535400	Audit Services	0.0	10.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	13.8	0.0	13.8	0.0	13.8	0.0	13.8
300	**Contractual services**	**98.7**	**30.9**	**98.7**	**0.0**	**98.7**	**0.0**	**98.7**
542000	Legislator PerDiem&M-DFARollup	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	2.2	0.0	0.0	0.0	238.9	0.0	238.9
542200	Employee I/S Meals & Lodging	238.9	222.3	238.9	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	518.3	383.4	518.3	0.0	518.3	0.0	518.3
542600	Transp - Parts & Supplies	211.2	306.4	211.2	0.0	211.2	0.0	211.2
542700	Transp - Transp Insurance	15.7	15.7	13.0	0.0	18.5	0.0	18.5
542900	Transp - Other Travel	12.1	25.2	12.1	0.0	12.1	0.0	12.1
543100	Maint - Grounds & Roadways	3.9	2.5	4.3	0.0	4.3	0.0	4.3
543200	Maint - Furn, Fixt, Equipment	20.5	20.8	20.5	0.0	20.5	0.0	20.5
543300	Maint - Buildings & Structures	2.4	55.4	2.4	0.0	2.4	0.0	2.4
543400	Maint - Property Insurance	14.0	14.0	13.5	0.0	13.5	0.0	13.5
543500	Maint - Supplies	2.2	0.4	2.2	0.0	2.2	0.0	2.2
543700	Maintenance Services	6.8	84.9	6.8	0.0	6.8	0.0	6.8
543820	Maintenance IT	3.9	37.4	3.9	0.0	3.9	0.0	3.9
543830	IT HW/SW Agreements	2.9	76.1	2.9	0.0	2.9	0.0	2.9
544000	Supply Inventory IT	38.3	12.8	38.3	0.0	38.3	0.0	38.3
544100	Supplies-Office Supplies	6.6	6.4	6.6	0.0	6.6	0.0	6.6
544200	Supplies-Medical,Lab,Personal	0.0	3.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	102.7	107.2	197.1	0.0	197.1	0.0	197.1
544700	Supplies-Clothng,Unifrms,Linen	96.2	37.6	96.2	0.0	96.2	0.0	96.2
544900	Supplies-Inventory Exempt	10.5	0.0	10.5	0.0	10.5	0.0	10.5
545600	Reporting & Recording	1.1	2.3	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	58.2	0.0	89.1	0.0	0.0	0.0	0.0
545800	Radio Communications Svcs	135.0	115.0	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	411.5	396.1	480.5	0.0	502.5	0.0	502.5
545900	Printing & Photo Services	6.0	2.8	6.0	0.0	6.0	0.0	6.0
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	10.1	7.8	10.1	0.0	10.1	0.0	10.1
546310	Utilities - Sewer/Garbage	2.6	7.3	2.6	0.0	2.6	0.0	2.6
546320	Utilities - Electricity	18.5	20.2	18.5	0.0	18.5	0.0	18.5

Field Operations

BU	PCode	Department
51600	P716	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546330	Utilities - Water	6.3	4.4	6.3	0.0	6.3	0.0	6.3
546340	Utilities - Natural Gas	5.2	4.6	5.2	0.0	5.2	0.0	5.2
546350	Utilities - Propane	0.0	0.9	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	90.0	110.3	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	5.8	11.2	5.8	0.0	5.8	0.0	5.8
546600	Communications	3.7	1.2	3.7	0.0	3.7	0.0	3.7
546700	Subscriptions/Dues/License Fee	3.9	10.5	3.9	0.0	3.9	0.0	3.9
546800	Employee Training & Education	29.2	54.7	29.2	0.0	29.8	0.0	29.8
546809	Emp Train & Edu InterSt Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546900	Advertising	2.4	0.0	2.4	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	21.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	13.7	2.3	108.8	0.0	310.6	0.0	310.6
547999	Request to Pay Prior Year	0.0	4.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	1.5	3.9	1.5	0.0	0.0	0.0	0.0
548400	Other Equipment	4.8	18.6	4.8	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	266.4	260.8	366.4	0.0	910.5	0.0	910.5
548900	Buildings & Structures	6.5	0.0	6.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.2	17.1	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	23.0	22.6	31.2	0.0	31.2	0.0	31.2
400	**Other**	**2,422.9**	**2,512.7**	**2,807.3**	**0.0**	**3,477.0**	**0.0**	**3,477.0**
TOTAL EXPENSE		**12,564.6**	**12,459.5**	**13,393.8**	**11,211.5**	**14,063.5**	**0.0**	**14,063.5**
810	Permanent	99.00	87.00	99.00	102.00	100.00	0.00	100.00
810	**Permanent**	**99.00**	**87.00**	**99.00**	**102.00**	**100.00**	**0.00**	**100.00**
TOTAL FTE POSITIONS		**99.00**	**87.00**	**99.00**	**102.00**	**100.00**	**0.00**	**100.00**

Conservation Services

BU	PCode	Department
51600	P717	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
425909	Other Services - Interagency	0.0	40.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	3,315.6	4,554.9	4,248.3	0.0	4,248.3	0.0	4,248.3
112	**Other Transfers**	**3,315.6**	**4,594.9**	**4,248.3**	**0.0**	**4,248.3**	**0.0**	**4,248.3**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
451903	Federal Direct - Operating	16,471.4	13,768.9	17,868.8	0.0	17,868.8	0.0	17,868.8
451904	Federal Direct - Capital	0.0	4,505.1	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**16,471.4**	**18,274.0**	**17,868.8**	**0.0**	**17,868.8**	**0.0**	**17,868.8**
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	12,391.8	15,229.9	13,975.2	0.0	15,463.5	0.0	15,463.5
416902	Other Licenses & Permits	931.1	942.7	931.1	0.0	931.1	0.0	931.1
433902	Other	100.0	172.9	150.0	0.0	150.0	0.0	150.0
435102	Other Sales Of Services	0.0	4.3	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	196.3	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	18.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	72.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	3.1	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	5.9	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**13,422.9**	**16,645.7**	**15,056.3**	**0.0**	**16,544.6**	**0.0**	**16,544.6**
TOTAL REVENUE		**33,209.9**	**39,514.6**	**37,173.4**	**0.0**	**38,661.7**	**0.0**	**38,661.7**
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	83.2	0.0	0.0	0.0
520300	Classified Perm Positions F/T	10,700.2	9,338.1	11,155.2	11,788.8	10,988.0	0.0	10,988.0
520400	Classified Perm Positions P/T	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	46.0	48.5	46.0	2.5	75.0	0.0	75.0
520600	Paid Unused Sick Leave	48.6	32.1	48.6	0.0	35.6	0.0	35.6
520700	Overtime & Other Premium Pay	244.7	295.6	244.7	0.0	255.4	0.0	255.4
520800	Annl & Comp Paid At Separation	46.8	41.3	46.8	0.0	38.7	0.0	38.7
521100	Group Insurance Premium	1,238.2	1,577.1	1,836.7	2,093.5	1,836.7	0.0	1,836.7
521200	Retirement Contributions	1,984.9	1,824.1	1,734.9	2,240.9	1,734.9	0.0	1,734.9
521300	F I C A	777.5	717.0	777.5	727.8	777.5	0.0	777.5
521400	Workers' Comp Assessment Fee	0.0	1.2	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	145.7	145.7	123.8	0.0	133.1	0.0	133.1
521600	Employee Liability Ins Premium	103.9	103.9	222.8	0.0	362.1	0.0	362.1
521700	RHC Act Contributions	214.2	178.5	214.2	238.9	214.2	0.0	214.2
521900	Other Employee Benefits	0.0	15.9	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**15,550.7**	**14,316.6**	**16,451.2**	**17,175.5**	**16,451.2**	**0.0**	**16,451.2**
535100	Medical Services	200.0	20.1	200.0	0.0	200.0	0.0	200.0
535200	Professional Services	2,992.3	1,379.8	3,470.6	0.0	3,470.6	0.0	3,470.6

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535300	Other Services	383.3	817.1	383.3	0.0	383.3	0.0	383.3
535309	Other Services - Interagency	130.0	9.4	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	484.7	1,297.7	484.7	0.0	484.7	0.0	484.7
535500	Attorney Services	0.4	139.8	0.4	0.0	0.4	0.0	0.4
535600	IT Services	0.0	150.6	0.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	100.0	0.0	100.0	0.0	100.0	0.0	100.0
300	**Contractual services**	**4,290.7**	**3,814.5**	**4,769.0**	**0.0**	**4,769.0**	**0.0**	**4,769.0**
542100	Employee I/S Mileage & Fares	8.3	0.5	8.3	0.0	6.3	0.0	6.3
542200	Employee I/S Meals & Lodging	384.2	544.1	384.2	0.0	389.3	0.0	389.3
542300	Brd & Comm Mbr Meals & Lodging	5.1	1.6	5.1	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.5	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	511.8	470.9	511.8	0.0	509.3	0.0	509.3
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	188.5	398.7	188.5	0.0	188.5	0.0	188.5
542700	Transp - Transp Insurance	25.1	37.8	21.4	0.0	30.4	0.0	30.4
542900	Transp - Other Travel	525.0	670.8	525.0	0.0	585.2	0.0	585.2
543000	DGF - Habitat/Land Develop	2,491.3	1,255.8	3,054.5	0.0	2,460.4	0.0	2,460.4
543009	DGF - Habitat/Land - Interagen	26.2	0.0	26.2	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	108.9	401.3	108.9	0.0	733.9	0.0	733.9
543200	Maint - Furn, Fixt, Equipment	137.6	285.5	137.6	0.0	137.6	0.0	137.6
543300	Maint - Buildings & Structures	109.0	406.3	109.0	0.0	109.0	0.0	109.0
543400	Maint - Property Insurance	21.8	35.8	22.3	0.0	22.9	0.0	22.9
543500	Maint - Supplies	24.1	9.8	24.1	0.0	24.1	0.0	24.1
543600	Maint - Laundry/Dry Cleaning	0.3	0.0	0.3	0.0	0.0	0.0	0.0
543700	Maintenance Services	25.8	98.4	25.8	0.0	25.9	0.0	25.9
543820	Maintenance IT	31.5	8.0	31.5	0.0	31.2	0.0	31.2
543830	IT HW/SW Agreements	43.0	120.2	43.0	0.0	43.0	0.0	43.0
543900	Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	26.7	123.2	26.7	0.0	26.7	0.0	26.7
544100	Supplies-Office Supplies	27.9	17.3	27.9	0.0	24.6	0.0	24.6
544200	Supplies-Medical,Lab,Personal	2.0	31.3	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	5.1	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,244.9	1,941.9	2,244.9	0.0	2,446.6	0.0	2,446.6
544700	Supplies-Clothng,Unifrms,Linen	10.1	13.1	10.1	0.0	10.8	0.0	10.8

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
544800	Supplies-Education&Recreation	20.7	24.9	20.7	0.0	16.2	0.0	16.2
544900	Supplies-Inventory Exempt	254.7	0.3	254.7	0.0	154.7	0.0	154.7
545600	Reporting & Recording	5.0	0.0	5.0	0.0	0.0	0.0	0.0
545700	ISD Services	91.0	0.0	146.6	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	0.0	82.9	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	234.3	158.9	234.3	0.0	230.4	0.0	230.4
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	66.1	41.7	66.1	0.0	64.5	0.0	64.5
546300	Utilities	116.8	0.0	116.8	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	33.0	53.1	33.0	0.0	149.8	0.0	149.8
546320	Utilities - Electricity	246.5	286.9	246.5	0.0	246.5	0.0	246.5
546330	Utilities - Water	23.7	27.6	23.7	0.0	23.7	0.0	23.7
546340	Utilities - Natural Gas	43.2	15.6	43.2	0.0	43.2	0.0	43.2
546350	Utilities - Propane	38.1	26.0	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	700.1	1,177.4	700.1	0.0	664.6	0.0	664.6
546409	Rent Expense - Interagency	745.5	7.5	745.5	0.0	745.5	0.0	745.5
546500	Rent Of Equipment	114.6	71.0	114.6	0.0	140.1	0.0	140.1
546600	Communications	0.0	101.3	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	99.9	166.6	99.9	0.0	102.7	0.0	102.7
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	64.5	67.9	64.5	0.0	64.4	0.0	64.4
546900	Advertising	209.4	100.3	209.4	0.0	210.1	0.0	210.1
547105	Bank Fees/Services	0.0	100.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	186.0	81.0	1,386.0	0.0	183.2	0.0	183.2
547410	Grants To Public Schools&Univ	0.0	1,103.1	0.0	0.0	2,274.8	0.0	2,274.8
547440	Grants To Other Entities	0.0	57.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	1,409.8	0.0	1,409.8	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	79.7	377.3	848.8	0.0	2,665.9	0.0	2,665.9
547999	Request to Pay Prior Year	0.0	28.1	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	329.2	405.0	0.0	205.0	0.0	205.0
548110	Land - Improvements	0.0	115.6	0.0	0.0	200.0	0.0	200.0
548200	Furniture & Fixtures	0.0	35.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	9.2	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	162.4	422.8	162.4	0.0	150.0	0.0	150.0

Conservation Services

BU	PCode	Department
51600	P717	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
548800	Automotive & Aircraft	288.0	1,040.6	288.0	0.0	288.0	0.0	288.0
548900	Buildings & Structures	462.5	91.8	462.5	0.0	483.5	0.0	483.5
549600	Employee O/S Mileage & Fares	44.0	58.1	44.0	0.0	44.0	0.0	44.0
549700	Employee O/S Meals & Lodging	57.3	131.5	57.3	0.0	57.3	0.0	57.3
400	**Other**	**13,186.2**	**13,271.3**	**15,770.9**	**0.0**	**17,259.2**	**0.0**	**17,259.2**
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
500	**Other financing uses**	**182.3**	**182.3**	**182.3**	**0.0**	**182.3**	**0.0**	**182.3**
TOTAL EXPENSE		**33,209.9**	**31,584.6**	**37,173.4**	**17,175.5**	**38,661.7**	**0.0**	**38,661.7**
810	Permanent	162.00	150.00	162.00	168.00	162.00	0.00	162.00
810	**Permanent**	**162.00**	**150.00**	**162.00**	**168.00**	**162.00**	**0.00**	**162.00**
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
830	**Temporary**	**2.00**	**0.00**	**2.00**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**164.00**	**150.00**	**164.00**	**168.00**	**164.00**	**0.00**	**164.00**

Wildlife Depredation and Nuisance Abateme

BU	PCode	Department
51600	P718	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499905	Other Financing Sources	0.0	10.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**10.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	0.0	37.2	0.0	0.0	0.0	0.0	0.0
451904	Federal Direct - Capital	0.0	10.7	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**0.0**	**47.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
416102	Hunting & License Fees	1,286.0	1,542.9	1,297.5	0.0	1,332.6	0.0	1,332.6
433902	Other	0.0	44.5	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	101.2	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**1,286.0**	**1,688.6**	**1,297.5**	**0.0**	**1,332.6**	**0.0**	**1,332.6**
TOTAL REVENUE		**1,286.0**	**1,746.5**	**1,297.5**	**0.0**	**1,332.6**	**0.0**	**1,332.6**
520300	Classified Perm Positions F/T	302.2	255.7	302.7	280.6	302.7	0.0	302.7
520600	Paid Unused Sick Leave	0.9	5.7	1.0	0.0	1.0	0.0	1.0
520700	Overtime & Other Premium Pay	0.1	1.7	1.0	0.0	1.0	0.0	1.0
520800	Annl & Comp Paid At Separation	2.0	8.8	2.0	0.0	2.0	0.0	2.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
521100	Group Insurance Premium	41.5	55.1	51.5	74.3	51.5	0.0	51.5
521200	Retirement Contributions	67.5	49.5	67.5	53.4	67.5	0.0	67.5
521300	F I C A	26.5	19.7	26.5	17.2	26.5	0.0	26.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	6.5	5.1	6.5	5.6	6.5	0.0	6.5
200	**Personal services and employee benef**	**447.2**	**401.5**	**458.7**	**431.1**	**458.7**	**0.0**	**458.7**
535300	Other Services	226.7	203.6	226.7	0.0	226.7	0.0	226.7
300	**Contractual services**	**226.7**	**203.6**	**226.7**	**0.0**	**226.7**	**0.0**	**226.7**
542200	Employee I/S Meals & Lodging	5.5	4.1	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	22.8	5.6	22.8	0.0	22.8	0.0	22.8
542600	Transp - Parts & Supplies	5.9	2.0	5.9	0.0	5.9	0.0	5.9
543100	Maint - Grounds & Roadways	0.5	4.5	0.5	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	6.3	9.4	6.3	0.0	6.8	0.0	6.8
543300	Maint - Buildings & Structures	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	8.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	2.9	0.4	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
544400	Supplies-Field Supplies	8.4	10.5	8.4	0.0	64.8	0.0	64.8
544700	Supplies-Clothng,Unifrms,Linen	0.7	0.0	0.7	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	7.0	0.0	7.0	0.0	0.0	0.0	0.0
545700	ISD Services	1.8	0.0	1.8	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	3.1	0.0	3.1	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.0	0.2	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	0.3	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	0.6	0.2	0.6	0.0	0.6	0.0	0.6
546400	Rent Of Land & Buildings	17.0	17.8	17.0	0.0	17.0	0.0	17.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.2	0.0	0.2	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.2	0.0	0.2	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.6	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	171.7	0.0	0.0	500.0	0.0	500.0
548900	Buildings & Structures	500.0	0.0	500.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.1	0.0	4.1	0.0	0.0	0.0	0.0

Wildlife Depredation and Nuisance Abateme

State of New Mexico

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

BU	PCode	Department
51600	P718	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
549700	Employee O/S Meals & Lodging	4.2	0.0	4.2	0.0	0.0	0.0	0.0
400	**Other**	**612.1**	**237.2**	**612.1**	**0.0**	**647.2**	**0.0**	**647.2**
TOTAL EXPENSE		**1,286.0**	**842.3**	**1,297.5**	**431.1**	**1,332.6**	**0.0**	**1,332.6**
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**
TOTAL FTE POSITIONS		**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**0.00**	**4.00**

Program Support

State of New Mexico

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

BU	PCode	Department
51600	P719	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499905	Other Financing Sources	0.0	162.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**162.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	500.9	506.5	500.9	0.0	500.9	0.0	500.9
451904	Federal Direct - Capital	0.0	133.4	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**500.9**	**639.9**	**500.9**	**0.0**	**500.9**	**0.0**	**500.9**
416102	Hunting & License Fees	9,676.1	10,888.8	10,193.6	0.0	10,728.3	0.0	10,728.3
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other	0.0	44.5	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services	0.0	51.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	21.4	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	0.0	59.7	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	192.2	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	57.9	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	16.3	0.0	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	84.2	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	9.5	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.6	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**9,676.1**	**11,426.2**	**10,193.6**	**0.0**	**10,728.3**	**0.0**	**10,728.3**
TOTAL REVENUE		**10,177.0**	**12,228.8**	**10,694.5**	**0.0**	**11,229.2**	**0.0**	**11,229.2**
520100	Exempt Perm Positions P/T&F/T	347.6	318.5	337.6	421.0	337.6	0.0	337.6
520300	Classified Perm Positions F/T	3,902.4	3,475.1	3,853.0	4,365.7	3,793.5	0.0	3,793.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520500	Temporary Positions F/T & P/T	0.0	5.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	15.4	0.0	15.4	0.0	14.4	0.0	14.4
520700	Overtime & Other Premium Pay	34.5	58.2	34.5	0.0	34.5	0.0	34.5
520800	Annl & Comp Paid At Separation	39.3	0.3	39.3	0.0	39.3	0.0	39.3
521100	Group Insurance Premium	392.7	628.2	685.4	826.8	685.4	0.0	685.4
521200	Retirement Contributions	884.4	738.6	824.4	932.7	824.4	0.0	824.4
521300	F I C A	347.0	282.4	347.0	293.6	347.0	0.0	347.0
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	48.5	48.4	43.7	0.0	47.0	0.0	47.0
521500	Unemployment Comp Premium	11.4	11.4	6.1	0.0	14.2	0.0	14.2
521600	Employee Liability Ins Premium	34.6	34.5	78.7	0.0	127.8	0.0	127.8
521700	RHC Act Contributions	77.7	76.8	77.7	101.4	77.7	0.0	77.7
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**6,135.5**	**5,677.9**	**6,342.8**	**6,941.2**	**6,342.8**	**0.0**	**6,342.8**
535100	Medical Services	5.7	2.9	5.7	0.0	5.7	0.0	5.7
535200	Professional Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535300	Other Services	247.0	93.4	232.4	0.0	171.8	0.0	171.8
535400	Audit Services	97.8	104.1	112.4	0.0	121.0	0.0	121.0
535500	Attorney Services	21.5	47.1	21.5	0.0	86.8	0.0	86.8
535600	IT Services	30.0	2.6	30.0	0.0	70.0	0.0	70.0
300	**Contractual services**	**412.0**	**250.0**	**412.0**	**0.0**	**465.3**	**0.0**	**465.3**
542100	Employee I/S Mileage & Fares	5.9	0.6	5.9	0.0	5.9	0.0	5.9
542200	Employee I/S Meals & Lodging	23.5	10.0	23.5	0.0	23.5	0.0	23.5
542300	Brd & Comm Mbr Meals & Lodging	18.7	4.7	18.7	0.0	18.7	0.0	18.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	7.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	32.5	6.5	32.5	0.0	32.5	0.0	32.5
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	40.9	21.0	40.9	0.0	40.9	0.0	40.9
542700	Transp - Transp Insurance	8.4	8.4	7.5	0.0	10.8	0.0	10.8
543100	Maint - Grounds & Roadways	147.5	323.5	147.5	0.0	191.9	0.0	191.9
543200	Maint - Furn, Fixt, Equipment	9.2	4.0	9.2	0.0	9.2	0.0	9.2
543300	Maint - Buildings & Structures	64.5	73.9	64.5	0.0	64.5	0.0	64.5
543400	Maint - Property Insurance	8.0	7.9	7.9	0.0	8.0	0.0	8.0
543500	Maint - Supplies	12.9	12.9	12.9	0.0	12.9	0.0	12.9

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543600	Maint - Laundry/Dry Cleaning	1.6	0.0	1.6	0.0	1.6	0.0	1.6
543700	Maintenance Services	29.1	63.7	29.1	0.0	29.1	0.0	29.1
543820	Maintenance IT	56.4	1.4	56.4	0.0	56.4	0.0	56.4
543830	IT HW/SW Agreements	133.7	200.2	133.7	0.0	133.7	0.0	133.7
544000	Supply Inventory IT	177.0	123.7	177.0	0.0	118.7	0.0	118.7
544100	Supplies-Office Supplies	11.8	12.1	11.8	0.0	30.7	0.0	30.7
544200	Supplies-Medical,Lab,Personal	0.0	7.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	10.5	16.7	10.5	0.0	10.5	0.0	10.5
544700	Supplies-Clothng,Unifrms,Linen	117.3	163.4	117.3	0.0	117.3	0.0	117.3
544900	Supplies-Inventory Exempt	70.1	0.0	70.1	0.0	13.3	0.0	13.3
545700	ISD Services	31.0	206.3	49.9	0.0	313.7	0.0	313.7
545710	DOIT HCM Assessment Fees	113.4	112.0	120.3	0.0	116.8	0.0	116.8
545800	Radio Communications Svcs	0.0	1.3	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	36.3	71.8	36.3	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	46.0	44.5	46.0	0.0	46.0	0.0	46.0
546310	Utilities - Sewer/Garbage	13.5	27.9	13.5	0.0	13.5	0.0	13.5
546320	Utilities - Electricity	0.0	57.5	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	19.8	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	1.7	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	24.4	2.1	24.4	0.0	24.4	0.0	24.4
546500	Rent Of Equipment	8.2	17.4	8.2	0.0	8.2	0.0	8.2
546600	Communications	65.3	59.3	65.3	0.0	65.3	0.0	65.3
546610	DOIT Telecommunications	602.5	510.8	564.6	0.0	525.1	0.0	525.1
546700	Subscriptions/Dues/License Fee	165.3	9.0	165.3	0.0	115.3	0.0	115.3
546800	Employee Training & Education	63.8	10.6	63.8	0.0	63.8	0.0	63.8
546810	Board Member Training	2.0	2.3	2.0	0.0	2.0	0.0	2.0
546900	Advertising	16.6	0.9	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	1,114.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,138.4	3.2	1,461.7	0.0	1,891.8	0.0	1,891.8
547999	Request to Pay Prior Year	0.0	1.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	22.3	0.4	22.3	0.0	22.3	0.0	22.3
548400	Other Equipment	8.1	0.0	8.1	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	70.0	102.0	70.0	0.0	70.0	0.0	70.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
548900	Buildings & Structures	117.4	115.7	117.4	0.0	54.4	0.0	54.4
549600	Employee O/S Mileage & Fares	30.0	3.7	30.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	42.0	3.0	42.0	0.0	42.0	0.0	42.0
549800	Brd & Comm O/S Mileage & Fares	5.0	2.8	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodging	3.5	3.6	3.5	0.0	3.5	0.0	3.5
400	**Other**	**3,629.5**	**3,574.6**	**3,939.7**	**0.0**	**4,421.1**	**0.0**	**4,421.1**
TOTAL EXPENSE		**10,177.0**	**9,502.5**	**10,694.5**	**6,941.2**	**11,229.2**	**0.0**	**11,229.2**
810	Permanent	53.00	44.00	53.00	55.00	52.00	0.00	52.00
810	**Permanent**	**53.00**	**44.00**	**53.00**	**55.00**	**52.00**	**0.00**	**52.00**
TOTAL FTE POSITIONS		**53.00**	**44.00**	**53.00**	**55.00**	**52.00**	**0.00**	**52.00**

Department of Wildlife

BU	PCode	Department
51600	0000	000000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
425909	Other Services - Interagency		0.0	183.2	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	30.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		3,315.6	4,977.6	0.0	0.0	4,248.3	0.0	4,248.3
112	**Other Transfers**		**3,315.6**	**5,191.1**	**4,248.3**	**0.0**	**4,248.3**	**0.0**	**4,248.3**
451903	Federal Direct - Operating		17,303.4	14,619.6	0.0	0.0	18,700.8	0.0	18,700.8
451904	Federal Direct - Capital		0.0	4,694.6	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**17,303.4**	**19,314.1**	**18,700.8**	**0.0**	**18,700.8**	**0.0**	**18,700.8**
405901	Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees		35,587.4	38,621.3	0.0	0.0	41,256.8	0.0	41,256.8
416402	Trade & Professions Licenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits		931.1	942.7	0.0	0.0	931.1	0.0	931.1
433102	License Plates		0.0	10.2	0.0	0.0	0.0	0.0	0.0
433902	Other		100.0	306.3	0.0	0.0	150.0	0.0	150.0
435102	Other Sales Of Services		0.0	81.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	1,221.7	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease		0.0	60.5	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag		0.0	18.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	205.5	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants		0.0	130.6	0.0	0.0	0.0	0.0	0.0
475150	Contributions		0.0	32.5	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment		0.0	16.3	0.0	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property		0.0	84.2	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	12.6	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	6.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**36,618.5**	**41,749.9**	**39,610.1**	**0.0**	**42,337.9**	**0.0**	**42,337.9**
TOTAL REVENUE			**57,237.5**	**66,255.1**	**62,559.2**	**0**	**65,287.0**	**0.0**	**65,287.0**

Field Operations

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

BU	PCode	Department
51600	P716	000000

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
425909	Other Services - Interagency		0.0	143.2	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	30.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	250.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**423.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating		331.1	306.9	331.1	0.0	331.1	0.0	331.1
451904	Federal Direct - Capital		0.0	45.4	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**331.1**	**352.3**	**331.1**	**0.0**	**331.1**	**0.0**	**331.1**
416102	Hunting & License Fees		12,233.5	10,959.8	13,062.7	0.0	13,732.4	0.0	13,732.4
433102	License Plates		0.0	10.2	0.0	0.0	0.0	0.0	0.0
433902	Other		0.0	44.5	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services		0.0	25.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	902.8	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease		0.0	0.8	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	13.3	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants		0.0	0.1	0.0	0.0	0.0	0.0	0.0
475150	Contributions		0.0	32.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**12,233.5**	**11,989.5**	**13,062.7**	**0.0**	**13,732.4**	**0.0**	**13,732.4**
TOTAL REVENUE			**12,564.6**	**12,765.3**	**13,393.8**	**0.0**	**14,063.5**	**0.0**	**14,063.5**

Conservation Services

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

BU	PCode	Department
51600	P717	000000

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
425909	Other Services - Interagency		0.0	40.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		3,315.6	4,554.9	4,248.3	0.0	4,248.3	0.0	4,248.3
112	**Other Transfers**		**3,315.6**	**4,594.9**	**4,248.3**	**0.0**	**4,248.3**	**0.0**	**4,248.3**
451903	Federal Direct - Operating		16,471.4	13,768.9	17,868.8	0.0	17,868.8	0.0	17,868.8
451904	Federal Direct - Capital		0.0	4,505.1	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**16,471.4**	**18,274.0**	**17,868.8**	**0.0**	**17,868.8**	**0.0**	**17,868.8**
405901	Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees		12,391.8	15,229.9	13,975.2	0.0	15,463.5	0.0	15,463.5

Conservation Services

BU 51600 **PCode** P717 **Department** 000000

State of New Mexico
S-9 Account Code Revenue Summary
(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
416902	Other Licenses & Permits		931.1	942.7	931.1	0.0	931.1	0.0	931.1
433902	Other		100.0	172.9	150.0	0.0	150.0	0.0	150.0
435102	Other Sales Of Services		0.0	4.3	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	196.3	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag		0.0	18.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants		0.0	72.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	3.1	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	5.9	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**13,422.9**	**16,645.7**	**15,056.3**	**0.0**	**16,544.6**	**0.0**	**16,544.6**
TOTAL REVENUE			**33,209.9**	**39,514.6**	**37,173.4**	**0.0**	**38,661.7**	**0.0**	**38,661.7**

Wildlife Depredation and Nuisance Abateme

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

State of New Mexico
S-9 Account Code Revenue Summary
(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
499905	Other Financing Sources		0.0	10.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**10.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating		0.0	37.2	0.0	0.0	0.0	0.0	0.0
451904	Federal Direct - Capital		0.0	10.7	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**0.0**	**47.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
416102	Hunting & License Fees		1,286.0	1,542.9	1,297.5	0.0	1,332.6	0.0	1,332.6
433902	Other		0.0	44.5	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	101.2	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**1,286.0**	**1,688.6**	**1,297.5**	**0.0**	**1,332.6**	**0.0**	**1,332.6**
TOTAL REVENUE			**1,286.0**	**1,746.5**	**1,297.5**	**0.0**	**1,332.6**	**0.0**	**1,332.6**

Program Support

BU 51600 **PCode** P719 **Department** 000000

State of New Mexico
S-9 Account Code Revenue Summary
(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total

BU	PCode	Department
51600	P719	000000

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499905	Other Financing Sources		0.0	162.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**162.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating		500.9	506.5	500.9	0.0	500.9	0.0	500.9
451904	Federal Direct - Capital		0.0	133.4	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**500.9**	**639.9**	**500.9**	**0.0**	**500.9**	**0.0**	**500.9**
416102	Hunting & License Fees		9,676.1	10,888.8	10,193.6	0.0	10,728.3	0.0	10,728.3
416402	Trade & Professions Licenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other		0.0	44.5	0.0	0.0	0.0	0.0	0.0
435102	Other Sales Of Services		0.0	51.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	21.4	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease		0.0	59.7	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	192.2	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants		0.0	57.9	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment		0.0	16.3	0.0	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property		0.0	84.2	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	9.5	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	0.6	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**9,676.1**	**11,426.2**	**10,193.6**	**0.0**	**10,728.3**	**0.0**	**10,728.3**
TOTAL REVENUE			**10,177.0**	**12,228.8**	**10,694.5**	**0.0**	**11,229.2**	**0.0**	**11,229.2**

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	347.6	318.5	337.6	504.2	337.6	0.0	337.6
520300	Classified Perm Positions F/T	21,770.1	19,370.3	22,110.6	24,055.3	21,859.9	0.0	21,859.9
520400	Classified Perm Positions P/T	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	46.0	53.5	46.0	2.5	75.0	0.0	75.0
520600	Paid Unused Sick Leave	93.8	106.2	93.9	0.0	79.9	0.0	79.9
520700	Overtime & Other Premium Pay	339.3	508.7	480.2	0.0	490.9	0.0	490.9
520800	Annl & Comp Paid At Separation	98.1	73.1	98.1	0.0	90.0	0.0	90.0
521100	Group Insurance Premium	2,485.2	3,540.6	3,636.4	4,513.5	3,636.4	0.0	3,636.4
521200	Retirement Contributions	4,384.2	3,834.4	4,074.2	4,676.3	4,074.2	0.0	4,074.2
521300	F I C A	1,682.0	1,503.8	1,682.0	1,505.6	1,682.0	0.0	1,682.0
521400	Workers' Comp Assessment Fee	0.0	2.6	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	285.6	285.5	242.8	0.0	261.0	0.0	261.0
521500	Unemployment Comp Premium	11.4	11.4	6.1	0.0	14.2	0.0	14.2
521600	Employee Liability Ins Premium	203.7	203.6	503.2	0.0	710.0	0.0	710.0
521700	RHC Act Contributions	429.4	387.5	429.4	501.8	429.4	0.0	429.4
521900	Other Employee Benefits	0.0	114.6	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benefits**	**32,176.4**	**30,311.8**	**33,740.5**	**35,759.2**	**33,740.5**	**0.0**	**33,740.5**
535100	Medical Services	216.1	27.9	216.1	0.0	216.1	0.0	216.1
535200	Professional Services	3,006.8	1,388.3	3,485.1	0.0	3,485.1	0.0	3,485.1
535300	Other Services	927.0	1,121.5	912.4	0.0	851.8	0.0	851.8
535309	Other Services - Interagency	130.0	9.4	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	484.7	1,297.7	484.7	0.0	484.7	0.0	484.7
535400	Audit Services	97.8	114.1	112.4	0.0	121.0	0.0	121.0
535500	Attorney Services	35.7	186.8	35.7	0.0	101.0	0.0	101.0
535600	IT Services	30.0	153.2	30.0	0.0	70.0	0.0	70.0
535800	Capital -Professional Contract	100.0	0.0	100.0	0.0	100.0	0.0	100.0
300	**Contractual services**	**5,028.1**	**4,298.9**	**5,506.4**	**0.0**	**5,559.7**	**0.0**	**5,559.7**
542000	Legislator PerDiem&M-DFARollup	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	16.4	1.1	14.2	0.0	251.1	0.0	251.1
542200	Employee I/S Meals & Lodging	652.1	780.5	652.1	0.0	418.3	0.0	418.3

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
542300	Brd & Comm Mbr Meals & Lodgin	23.8	6.3	23.8	0.0	18.7	0.0	18.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	9.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	1,085.4	866.4	1,085.4	0.0	1,082.9	0.0	1,082.9
542510	Electric Vehicle Charging Fee	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	446.5	728.1	446.5	0.0	446.5	0.0	446.5
542700	Transp - Transp Insurance	49.2	61.9	41.9	0.0	59.7	0.0	59.7
542900	Transp - Other Travel	537.1	696.0	537.1	0.0	597.3	0.0	597.3
543000	DGF - Habitat/Land Develop	2,491.3	1,255.8	3,054.5	0.0	2,460.4	0.0	2,460.4
543009	DGF - Habitat/Land - Interagen	26.2	0.0	26.2	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	260.8	731.8	261.2	0.0	930.1	0.0	930.1
543200	Maint - Furn, Fixt, Equipment	173.6	319.8	173.6	0.0	174.1	0.0	174.1
543300	Maint - Buildings & Structures	175.9	536.1	175.9	0.0	175.9	0.0	175.9
543400	Maint - Property Insurance	43.8	57.7	43.7	0.0	44.4	0.0	44.4
543500	Maint - Supplies	39.2	23.1	39.2	0.0	39.2	0.0	39.2
543600	Maint - Laundry/Dry Cleaning	1.9	0.0	1.9	0.0	1.6	0.0	1.6
543700	Maintenance Services	61.7	254.9	61.7	0.0	61.8	0.0	61.8
543820	Maintenance IT	91.8	46.8	91.8	0.0	91.5	0.0	91.5
543830	IT HW/SW Agreements	179.6	396.5	179.6	0.0	179.6	0.0	179.6
543900	Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	244.9	260.1	244.9	0.0	186.6	0.0	186.6
544100	Supplies-Office Supplies	63.3	35.8	63.3	0.0	78.9	0.0	78.9
544200	Supplies-Medical,Lab,Personal	2.0	41.4	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	5.1	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,366.5	2,076.2	2,460.9	0.0	2,719.0	0.0	2,719.0
544700	Supplies-Clothng,Unifrms,Linen	224.3	214.1	224.3	0.0	224.3	0.0	224.3
544800	Supplies-Education&Recreation	20.7	24.9	20.7	0.0	16.2	0.0	16.2
544900	Supplies-Inventory Exempt	342.3	0.4	342.3	0.0	178.5	0.0	178.5
545600	Reporting & Recording	6.1	2.3	6.1	0.0	1.1	0.0	1.1
545700	ISD Services	182.0	206.3	287.4	0.0	313.7	0.0	313.7
545710	DOIT HCM Assessment Fees	113.4	112.0	120.3	0.0	116.8	0.0	116.8
545800	Radio Communications Svcs	135.0	116.3	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	411.5	479.1	480.5	0.0	502.5	0.0	502.5
545900	Printing & Photo Services	279.7	233.6	279.7	0.0	272.7	0.0	272.7

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546000	Building Use Fee GSD	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	122.2	94.0	122.2	0.0	120.6	0.0	120.6
546300	Utilities	116.8	0.0	116.8	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	51.1	88.5	51.1	0.0	167.9	0.0	167.9
546320	Utilities - Electricity	266.4	365.8	266.4	0.0	266.4	0.0	266.4
546330	Utilities - Water	30.5	52.2	30.5	0.0	30.5	0.0	30.5
546340	Utilities - Natural Gas	49.0	22.1	49.0	0.0	49.0	0.0	49.0
546350	Utilities - Propane	38.1	27.0	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	831.5	1,307.7	831.5	0.0	796.0	0.0	796.0
546409	Rent Expense - Interagency	745.5	7.5	745.5	0.0	745.5	0.0	745.5
546500	Rent Of Equipment	128.6	99.6	128.6	0.0	154.1	0.0	154.1
546600	Communications	69.0	161.9	69.0	0.0	69.0	0.0	69.0
546610	DOIT Telecommunications	602.5	510.8	564.6	0.0	525.1	0.0	525.1
546700	Subscriptions/Dues/License Fee	269.3	186.1	269.3	0.0	221.9	0.0	221.9
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	157.7	133.3	157.7	0.0	158.0	0.0	158.0
546809	Emp Train & Edu InterSt Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	2.0	2.3	2.0	0.0	2.0	0.0	2.0
546900	Advertising	228.4	101.2	228.4	0.0	226.7	0.0	226.7
547000	Legal Settlements	25.0	21.4	25.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	0.0	1,214.4	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	186.0	81.0	1,386.0	0.0	183.2	0.0	183.2
547410	Grants To Public Schools&Univ	0.0	1,103.1	0.0	0.0	2,274.8	0.0	2,274.8
547440	Grants To Other Entities	0.0	57.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	1,409.8	0.0	1,409.8	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,231.8	382.9	2,419.3	0.0	4,868.3	0.0	4,868.3
547999	Request to Pay Prior Year	0.0	34.6	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	329.2	405.0	0.0	205.0	0.0	205.0
548110	Land - Improvements	0.0	287.3	0.0	0.0	700.0	0.0	700.0
548200	Furniture & Fixtures	0.0	35.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.8	13.5	28.8	0.0	27.3	0.0	27.3
548400	Other Equipment	175.3	441.4	175.3	0.0	150.0	0.0	150.0
548800	Automotive & Aircraft	624.4	1,403.4	724.4	0.0	1,268.5	0.0	1,268.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
548900	Buildings & Structures	1,086.4	207.5	1,086.4	0.0	537.9	0.0	537.9
549600	Employee O/S Mileage & Fares	86.3	78.9	78.1	0.0	74.0	0.0	74.0
549700	Employee O/S Meals & Lodging	126.5	157.1	134.7	0.0	130.5	0.0	130.5
549800	Brd & Comm O/S Mileage & Fares	5.0	2.8	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodgin	3.5	3.6	3.5	0.0	3.5	0.0	3.5
400	**Other**	**19,850.7**	**19,595.9**	**23,130.0**	**0.0**	**25,804.5**	**0.0**	**25,804.5**
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
500	**Other financing uses**	**182.3**	**182.3**	**182.3**	**0.0**	**182.3**	**0.0**	**182.3**
TOTAL EXPENSE		**57,237.5**	**54,388.9**	**62,559.2**	**35,759.24**	**65,287.0**	**0.0**	**65,287.0**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520300	Classified Perm Positions F/T	6,865.3	6,301.5	6,799.7	7,620.2	6,775.7	0.0	6,775.7
520600	Paid Unused Sick Leave	28.9	68.4	28.9	0.0	28.9	0.0	28.9
520700	Overtime & Other Premium Pay	60.0	153.2	200.0	0.0	200.0	0.0	200.0
520800	Annl & Comp Paid At Separation	10.0	22.6	10.0	0.0	10.0	0.0	10.0
521100	Group Insurance Premium	812.8	1,280.2	1,062.8	1,518.8	1,062.8	0.0	1,062.8
521200	Retirement Contributions	1,447.4	1,222.1	1,447.4	1,449.4	1,447.4	0.0	1,447.4
521300	F I C A	531.0	484.7	531.0	467.1	531.0	0.0	531.0
521400	Workers' Comp Assessment Fee	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	91.4	91.4	75.3	0.0	80.9	0.0	80.9
521600	Employee Liability Ins Premium	65.2	65.2	201.7	0.0	220.1	0.0	220.1
521700	RHC Act Contributions	131.0	127.0	131.0	156.0	131.0	0.0	131.0
521900	Other Employee Benefits	0.0	98.7	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employe**	**10,043.0**	**9,915.9**	**10,487.8**	**11,211.5**	**10,487.8**	**0.0**	**10,487.8**
535100	Medical Services	10.4	4.9	10.4	0.0	10.4	0.0	10.4
535200	Professional Services	4.5	8.5	4.5	0.0	4.5	0.0	4.5
535300	Other Services	70.0	7.5	70.0	0.0	70.0	0.0	70.0
535400	Audit Services	0.0	10.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	13.8	0.0	13.8	0.0	13.8	0.0	13.8
300	**Contractual services**	**98.7**	**30.9**	**98.7**	**0.0**	**98.7**	**0.0**	**98.7**
542000	Legislator PerDiem&M-DFARollup	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	2.2	0.0	0.0	0.0	238.9	0.0	238.9
542200	Employee I/S Meals & Lodging	238.9	222.3	238.9	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	518.3	383.4	518.3	0.0	518.3	0.0	518.3
542600	Transp - Parts & Supplies	211.2	306.4	211.2	0.0	211.2	0.0	211.2
542700	Transp - Transp Insurance	15.7	15.7	13.0	0.0	18.5	0.0	18.5
542900	Transp - Other Travel	12.1	25.2	12.1	0.0	12.1	0.0	12.1
543100	Maint - Grounds & Roadways	3.9	2.5	4.3	0.0	4.3	0.0	4.3
543200	Maint - Furn, Fixt, Equipment	20.5	20.8	20.5	0.0	20.5	0.0	20.5
543300	Maint - Buildings & Structures	2.4	55.4	2.4	0.0	2.4	0.0	2.4
543400	Maint - Property Insurance	14.0	14.0	13.5	0.0	13.5	0.0	13.5
543500	Maint - Supplies	2.2	0.4	2.2	0.0	2.2	0.0	2.2
543700	Maintenance Services	6.8	84.9	6.8	0.0	6.8	0.0	6.8
543820	Maintenance IT	3.9	37.4	3.9	0.0	3.9	0.0	3.9

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
543830	IT HW/SW Agreements	2.9	76.1	2.9	0.0	2.9	0.0	2.9
544000	Supply Inventory IT	38.3	12.8	38.3	0.0	38.3	0.0	38.3
544100	Supplies-Office Supplies	6.6	6.4	6.6	0.0	6.6	0.0	6.6
544200	Supplies-Medical,Lab,Personal	0.0	3.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	102.7	107.2	197.1	0.0	197.1	0.0	197.1
544700	Supplies-Clothng,Unifrms,Linen	96.2	37.6	96.2	0.0	96.2	0.0	96.2
544900	Supplies-Inventory Exempt	10.5	0.0	10.5	0.0	10.5	0.0	10.5
545600	Reporting & Recording	1.1	2.3	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	58.2	0.0	89.1	0.0	0.0	0.0	0.0
545800	Radio Communications Svcs	135.0	115.0	135.0	0.0	135.0	0.0	135.0
545810	GCD Radio Communications Svcs	411.5	396.1	480.5	0.0	502.5	0.0	502.5
545900	Printing & Photo Services	6.0	2.8	6.0	0.0	6.0	0.0	6.0
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	10.1	7.8	10.1	0.0	10.1	0.0	10.1
546310	Utilities - Sewer/Garbage	2.6	7.3	2.6	0.0	2.6	0.0	2.6
546320	Utilities - Electricity	18.5	20.2	18.5	0.0	18.5	0.0	18.5
546330	Utilities - Water	6.3	4.4	6.3	0.0	6.3	0.0	6.3
546340	Utilities - Natural Gas	5.2	4.6	5.2	0.0	5.2	0.0	5.2
546350	Utilities - Propane	0.0	0.9	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	90.0	110.3	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	5.8	11.2	5.8	0.0	5.8	0.0	5.8
546600	Communications	3.7	1.2	3.7	0.0	3.7	0.0	3.7
546700	Subscriptions/Dues/License Fee	3.9	10.5	3.9	0.0	3.9	0.0	3.9
546800	Employee Training & Education	29.2	54.7	29.2	0.0	29.8	0.0	29.8
546809	Emp Train & Edu InterSt Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546900	Advertising	2.4	0.0	2.4	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	21.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	13.7	2.3	108.8	0.0	310.6	0.0	310.6
547999	Request to Pay Prior Year	0.0	4.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	1.5	3.9	1.5	0.0	0.0	0.0	0.0
548400	Other Equipment	4.8	18.6	4.8	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	266.4	260.8	366.4	0.0	910.5	0.0	910.5
548900	Buildings & Structures	6.5	0.0	6.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.2	17.1	0.0	0.0	0.0	0.0	0.0

Field Operations

BU	PCode	Department
51600	P716	000000

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
549700	Employee O/S Meals & Lodging	23.0	22.6	31.2	0.0	31.2	0.0	31.2
400	**Other**	**2,422.9**	**2,512.7**	**2,807.3**	**0.0**	**3,477.0**	**0.0**	**3,477.0**
TOTAL EXPENSE		**12,564.6**	**12,459.5**	**13,393.8**	**11,211.48**	**14,063.5**	**0.0**	**14,063.5**

Conservation Services

BU	PCode	Department
51600	P717	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	83.2	0.0	0.0	0.0
520300	Classified Perm Positions F/T	10,700.2	9,338.1	11,155.2	11,788.8	10,988.0	0.0	10,988.0
520400	Classified Perm Positions P/T	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	46.0	48.5	46.0	2.5	75.0	0.0	75.0
520600	Paid Unused Sick Leave	48.6	32.1	48.6	0.0	35.6	0.0	35.6
520700	Overtime & Other Premium Pay	244.7	295.6	244.7	0.0	255.4	0.0	255.4
520800	Annl & Comp Paid At Separation	46.8	41.3	46.8	0.0	38.7	0.0	38.7
521100	Group Insurance Premium	1,238.2	1,577.1	1,836.7	2,093.5	1,836.7	0.0	1,836.7
521200	Retirement Contributions	1,984.9	1,824.1	1,734.9	2,240.9	1,734.9	0.0	1,734.9
521300	F I C A	777.5	717.0	777.5	727.8	777.5	0.0	777.5
521400	Workers' Comp Assessment Fee	0.0	1.2	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	145.7	145.7	123.8	0.0	133.1	0.0	133.1
521600	Employee Liability Ins Premium	103.9	103.9	222.8	0.0	362.1	0.0	362.1
521700	RHC Act Contributions	214.2	178.5	214.2	238.9	214.2	0.0	214.2
521900	Other Employee Benefits	0.0	15.9	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employe**	**15,550.7**	**14,316.6**	**16,451.2**	**17,175.5**	**16,451.2**	**0.0**	**16,451.2**
535100	Medical Services	200.0	20.1	200.0	0.0	200.0	0.0	200.0
535200	Professional Services	2,992.3	1,379.8	3,470.6	0.0	3,470.6	0.0	3,470.6
535300	Other Services	383.3	817.1	383.3	0.0	383.3	0.0	383.3
535309	Other Services - Interagency	130.0	9.4	130.0	0.0	130.0	0.0	130.0
535310	Other Services - Higher Ed	484.7	1,297.7	484.7	0.0	484.7	0.0	484.7
535500	Attorney Services	0.4	139.8	0.4	0.0	0.4	0.0	0.4
535600	IT Services	0.0	150.6	0.0	0.0	0.0	0.0	0.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535800	Capital -Professional Contract	100.0	0.0	100.0	0.0	100.0	0.0	100.0
300	**Contractual services**	**4,290.7**	**3,814.5**	**4,769.0**	**0.0**	**4,769.0**	**0.0**	**4,769.0**
542100	Employee I/S Mileage & Fares	8.3	0.5	8.3	0.0	6.3	0.0	6.3
542200	Employee I/S Meals & Lodging	384.2	544.1	384.2	0.0	389.3	0.0	389.3
542300	Brd & Comm Mbr Meals & Lodgin	5.1	1.6	5.1	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.5	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	511.8	470.9	511.8	0.0	509.3	0.0	509.3
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	188.5	398.7	188.5	0.0	188.5	0.0	188.5
542700	Transp - Transp Insurance	25.1	37.8	21.4	0.0	30.4	0.0	30.4
542900	Transp - Other Travel	525.0	670.8	525.0	0.0	585.2	0.0	585.2
543000	DGF - Habitat/Land Develop	2,491.3	1,255.8	3,054.5	0.0	2,460.4	0.0	2,460.4
543009	DGF - Habitat/Land - Interagen	26.2	0.0	26.2	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	108.9	401.3	108.9	0.0	733.9	0.0	733.9
543200	Maint - Furn, Fixt, Equipment	137.6	285.5	137.6	0.0	137.6	0.0	137.6
543300	Maint - Buildings & Structures	109.0	406.3	109.0	0.0	109.0	0.0	109.0
543400	Maint - Property Insurance	21.8	35.8	22.3	0.0	22.9	0.0	22.9
543500	Maint - Supplies	24.1	9.8	24.1	0.0	24.1	0.0	24.1
543600	Maint - Laundry/Dry Cleaning	0.3	0.0	0.3	0.0	0.0	0.0	0.0
543700	Maintenance Services	25.8	98.4	25.8	0.0	25.9	0.0	25.9
543820	Maintenance IT	31.5	8.0	31.5	0.0	31.2	0.0	31.2
543830	IT HW/SW Agreements	43.0	120.2	43.0	0.0	43.0	0.0	43.0
543900	Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	26.7	123.2	26.7	0.0	26.7	0.0	26.7
544100	Supplies-Office Supplies	27.9	17.3	27.9	0.0	24.6	0.0	24.6
544200	Supplies-Medical,Lab,Personal	2.0	31.3	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.3	5.1	0.3	0.0	0.3	0.0	0.3
544400	Supplies-Field Supplies	2,244.9	1,941.9	2,244.9	0.0	2,446.6	0.0	2,446.6
544700	Supplies-Clothng,Unifrms,Linen	10.1	13.1	10.1	0.0	10.8	0.0	10.8
544800	Supplies-Education&Recreation	20.7	24.9	20.7	0.0	16.2	0.0	16.2
544900	Supplies-Inventory Exempt	254.7	0.3	254.7	0.0	154.7	0.0	154.7
545600	Reporting & Recording	5.0	0.0	5.0	0.0	0.0	0.0	0.0
545700	ISD Services	91.0	0.0	146.6	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	0.0	82.9	0.0	0.0	0.0	0.0	0.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
545900	Printing & Photo Services	234.3	158.9	234.3	0.0	230.4	0.0	230.4
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	66.1	41.7	66.1	0.0	64.5	0.0	64.5
546300	Utilities	116.8	0.0	116.8	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	33.0	53.1	33.0	0.0	149.8	0.0	149.8
546320	Utilities - Electricity	246.5	286.9	246.5	0.0	246.5	0.0	246.5
546330	Utilities - Water	23.7	27.6	23.7	0.0	23.7	0.0	23.7
546340	Utilities - Natural Gas	43.2	15.6	43.2	0.0	43.2	0.0	43.2
546350	Utilities - Propane	38.1	26.0	38.1	0.0	38.1	0.0	38.1
546400	Rent Of Land & Buildings	700.1	1,177.4	700.1	0.0	664.6	0.0	664.6
546409	Rent Expense - Interagency	745.5	7.5	745.5	0.0	745.5	0.0	745.5
546500	Rent Of Equipment	114.6	71.0	114.6	0.0	140.1	0.0	140.1
546600	Communications	0.0	101.3	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	99.9	166.6	99.9	0.0	102.7	0.0	102.7
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	64.5	67.9	64.5	0.0	64.4	0.0	64.4
546900	Advertising	209.4	100.3	209.4	0.0	210.1	0.0	210.1
547105	Bank Fees/Services	0.0	100.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	186.0	81.0	1,386.0	0.0	183.2	0.0	183.2
547410	Grants To Public Schools&Univ	0.0	1,103.1	0.0	0.0	2,274.8	0.0	2,274.8
547440	Grants To Other Entities	0.0	57.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	1,409.8	0.0	1,409.8	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	79.7	377.3	848.8	0.0	2,665.9	0.0	2,665.9
547999	Request to Pay Prior Year	0.0	28.1	0.0	0.0	0.0	0.0	0.0
548100	Land	405.0	329.2	405.0	0.0	205.0	0.0	205.0
548110	Land - Improvements	0.0	115.6	0.0	0.0	200.0	0.0	200.0
548200	Furniture & Fixtures	0.0	35.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	9.2	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	162.4	422.8	162.4	0.0	150.0	0.0	150.0
548800	Automotive & Aircraft	288.0	1,040.6	288.0	0.0	288.0	0.0	288.0
548900	Buildings & Structures	462.5	91.8	462.5	0.0	483.5	0.0	483.5
549600	Employee O/S Mileage & Fares	44.0	58.1	44.0	0.0	44.0	0.0	44.0
549700	Employee O/S Meals & Lodging	57.3	131.5	57.3	0.0	57.3	0.0	57.3
400	**Other**	**13,186.2**	**13,271.3**	**15,770.9**	**0.0**	**17,259.2**	**0.0**	**17,259.2**

Conservation Services

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
51600	P717	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
555100	Other Financing Uses	182.3	182.3	182.3	0.0	182.3	0.0	182.3
500	**Other financing uses**	**182.3**	**182.3**	**182.3**	**0.0**	**182.3**	**0.0**	**182.3**
TOTAL EXPENSE		**33,209.9**	**31,584.6**	**37,173.4**	**17,175.52**	**38,661.7**	**0.0**	**38,661.7**

Wildlife Depredation and Nuisance Abateme

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
51600	P718	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520300	Classified Perm Positions F/T	302.2	255.7	302.7	280.6	302.7	0.0	302.7
520600	Paid Unused Sick Leave	0.9	5.7	1.0	0.0	1.0	0.0	1.0
520700	Overtime & Other Premium Pay	0.1	1.7	1.0	0.0	1.0	0.0	1.0
520800	Annl & Comp Paid At Separation	2.0	8.8	2.0	0.0	2.0	0.0	2.0
521100	Group Insurance Premium	41.5	55.1	51.5	74.3	51.5	0.0	51.5
521200	Retirement Contributions	67.5	49.5	67.5	53.4	67.5	0.0	67.5
521300	F I C A	26.5	19.7	26.5	17.2	26.5	0.0	26.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	6.5	5.1	6.5	5.6	6.5	0.0	6.5
200	**Personal services and employe**	**447.2**	**401.5**	**458.7**	**431.1**	**458.7**	**0.0**	**458.7**
535300	Other Services	226.7	203.6	226.7	0.0	226.7	0.0	226.7
300	**Contractual services**	**226.7**	**203.6**	**226.7**	**0.0**	**226.7**	**0.0**	**226.7**
542200	Employee I/S Meals & Lodging	5.5	4.1	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	22.8	5.6	22.8	0.0	22.8	0.0	22.8
542600	Transp - Parts & Supplies	5.9	2.0	5.9	0.0	5.9	0.0	5.9
543100	Maint - Grounds & Roadways	0.5	4.5	0.5	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	6.3	9.4	6.3	0.0	6.8	0.0	6.8
543300	Maint - Buildings & Structures	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	8.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	2.9	0.4	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
544400	Supplies-Field Supplies	8.4	10.5	8.4	0.0	64.8	0.0	64.8
544700	Supplies-Clothng,Unifrms,Linen	0.7	0.0	0.7	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	7.0	0.0	7.0	0.0	0.0	0.0	0.0

Wildlife Depredation and Nuisance Abateme

BU	PCode	Department
51600	P718	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
545700	ISD Services	1.8	0.0	1.8	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	3.1	0.0	3.1	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.0	0.2	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	0.3	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	0.6	0.2	0.6	0.0	0.6	0.0	0.6
546400	Rent Of Land & Buildings	17.0	17.8	17.0	0.0	17.0	0.0	17.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.2	0.0	0.2	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.2	0.0	0.2	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.6	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	171.7	0.0	0.0	500.0	0.0	500.0
548900	Buildings & Structures	500.0	0.0	500.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.1	0.0	4.1	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	4.2	0.0	4.2	0.0	0.0	0.0	0.0
400	**Other**	**612.1**	**237.2**	**612.1**	**0.0**	**647.2**	**0.0**	**647.2**
TOTAL EXPENSE		**1,286.0**	**842.3**	**1,297.5**	**431.08**	**1,332.6**	**0.0**	**1,332.6**

Program Support

BU	PCode	Department
51600	P719	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	347.6	318.5	337.6	421.0	337.6	0.0	337.6
520300	Classified Perm Positions F/T	3,902.4	3,475.1	3,853.0	4,365.7	3,793.5	0.0	3,793.5
520500	Temporary Positions F/T & P/T	0.0	5.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	15.4	0.0	15.4	0.0	14.4	0.0	14.4
520700	Overtime & Other Premium Pay	34.5	58.2	34.5	0.0	34.5	0.0	34.5
520800	Annl & Comp Paid At Separation	39.3	0.3	39.3	0.0	39.3	0.0	39.3
521100	Group Insurance Premium	392.7	628.2	685.4	826.8	685.4	0.0	685.4
521200	Retirement Contributions	884.4	738.6	824.4	932.7	824.4	0.0	824.4
521300	F I C A	347.0	282.4	347.0	293.6	347.0	0.0	347.0
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
521410	GSD Work Comp Insur Premium	48.5	48.4	43.7	0.0	47.0	0.0	47.0
521500	Unemployment Comp Premium	11.4	11.4	6.1	0.0	14.2	0.0	14.2
521600	Employee Liability Ins Premium	34.6	34.5	78.7	0.0	127.8	0.0	127.8
521700	RHC Act Contributions	77.7	76.8	77.7	101.4	77.7	0.0	77.7
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employe**	**6,135.5**	**5,677.9**	**6,342.8**	**6,941.2**	**6,342.8**	**0.0**	**6,342.8**
535100	Medical Services	5.7	2.9	5.7	0.0	5.7	0.0	5.7
535200	Professional Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535300	Other Services	247.0	93.4	232.4	0.0	171.8	0.0	171.8
535400	Audit Services	97.8	104.1	112.4	0.0	121.0	0.0	121.0
535500	Attorney Services	21.5	47.1	21.5	0.0	86.8	0.0	86.8
535600	IT Services	30.0	2.6	30.0	0.0	70.0	0.0	70.0
300	**Contractual services**	**412.0**	**250.0**	**412.0**	**0.0**	**465.3**	**0.0**	**465.3**
542100	Employee I/S Mileage & Fares	5.9	0.6	5.9	0.0	5.9	0.0	5.9
542200	Employee I/S Meals & Lodging	23.5	10.0	23.5	0.0	23.5	0.0	23.5
542300	Brd & Comm Mbr Meals & Lodgin	18.7	4.7	18.7	0.0	18.7	0.0	18.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	7.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	32.5	6.5	32.5	0.0	32.5	0.0	32.5
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	40.9	21.0	40.9	0.0	40.9	0.0	40.9
542700	Transp - Transp Insurance	8.4	8.4	7.5	0.0	10.8	0.0	10.8
543100	Maint - Grounds & Roadways	147.5	323.5	147.5	0.0	191.9	0.0	191.9
543200	Maint - Furn, Fixt, Equipment	9.2	4.0	9.2	0.0	9.2	0.0	9.2
543300	Maint - Buildings & Structures	64.5	73.9	64.5	0.0	64.5	0.0	64.5
543400	Maint - Property Insurance	8.0	7.9	7.9	0.0	8.0	0.0	8.0
543500	Maint - Supplies	12.9	12.9	12.9	0.0	12.9	0.0	12.9
543600	Maint - Laundry/Dry Cleaning	1.6	0.0	1.6	0.0	1.6	0.0	1.6
543700	Maintenance Services	29.1	63.7	29.1	0.0	29.1	0.0	29.1
543820	Maintenance IT	56.4	1.4	56.4	0.0	56.4	0.0	56.4
543830	IT HW/SW Agreements	133.7	200.2	133.7	0.0	133.7	0.0	133.7
544000	Supply Inventory IT	177.0	123.7	177.0	0.0	118.7	0.0	118.7
544100	Supplies-Office Supplies	11.8	12.1	11.8	0.0	30.7	0.0	30.7
544200	Supplies-Medical,Lab,Personal	0.0	7.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	10.5	16.7	10.5	0.0	10.5	0.0	10.5

BU	PCode	Department
51600	P719	000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
544700	Supplies-Clothng,Unifrms,Linen	117.3	163.4	117.3	0.0	117.3	0.0	117.3
544900	Supplies-Inventory Exempt	70.1	0.0	70.1	0.0	13.3	0.0	13.3
545700	ISD Services	31.0	206.3	49.9	0.0	313.7	0.0	313.7
545710	DOIT HCM Assessment Fees	113.4	112.0	120.3	0.0	116.8	0.0	116.8
545800	Radio Communications Svcs	0.0	1.3	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	36.3	71.8	36.3	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	46.0	44.5	46.0	0.0	46.0	0.0	46.0
546310	Utilities - Sewer/Garbage	13.5	27.9	13.5	0.0	13.5	0.0	13.5
546320	Utilities - Electricity	0.0	57.5	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	19.8	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	1.7	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	24.4	2.1	24.4	0.0	24.4	0.0	24.4
546500	Rent Of Equipment	8.2	17.4	8.2	0.0	8.2	0.0	8.2
546600	Communications	65.3	59.3	65.3	0.0	65.3	0.0	65.3
546610	DOIT Telecommunications	602.5	510.8	564.6	0.0	525.1	0.0	525.1
546700	Subscriptions/Dues/License Fee	165.3	9.0	165.3	0.0	115.3	0.0	115.3
546800	Employee Training & Education	63.8	10.6	63.8	0.0	63.8	0.0	63.8
546810	Board Member Training	2.0	2.3	2.0	0.0	2.0	0.0	2.0
546900	Advertising	16.6	0.9	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	1,114.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,138.4	3.2	1,461.7	0.0	1,891.8	0.0	1,891.8
547999	Request to Pay Prior Year	0.0	1.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	22.3	0.4	22.3	0.0	22.3	0.0	22.3
548400	Other Equipment	8.1	0.0	8.1	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	70.0	102.0	70.0	0.0	70.0	0.0	70.0
548900	Buildings & Structures	117.4	115.7	117.4	0.0	54.4	0.0	54.4
549600	Employee O/S Mileage & Fares	30.0	3.7	30.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	42.0	3.0	42.0	0.0	42.0	0.0	42.0
549800	Brd & Comm O/S Mileage & Fares	5.0	2.8	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodgin	3.5	3.6	3.5	0.0	3.5	0.0	3.5
400	**Other**	**3,629.5**	**3,574.6**	**3,939.7**	**0.0**	**4,421.1**	**0.0**	**4,421.1**
TOTAL EXPENSE		**10,177.0**	**9,502.5**	**10,694.5**	**6,941.16**	**11,229.2**	**0.0**	**11,229.2**

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Wildlife	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 FY26		5,106,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		5,106,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	2,150,000	
Deduct:		
Projected total expenditures for FY27	(2,924,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		4,332,100
Add:		
Projected revenue/sources (less fund balance requested) for FY28	2,150,000	
Deduct:		
Total expenditures budgeted in appropriation request	(2,924,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		3,557,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Wildlife	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 FY26		2,171,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		2,171,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	1,000,000	
Deduct:		
Projected total expenditures for FY27	(1,431,100)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		1,740,500
Add:		
Projected revenue/sources (less fund balance requested) for FY28	1,000,000	
Deduct:		
Total expenditures budgeted in appropriation request	(931,100)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		1,809,400

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		24,135,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		24,135,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	72,131,000	
Deduct:		
Projected total expenditures for FY27	(60,745,900)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		35,520,700
Add:		
Projected revenue/sources (less fund balance requested) for FY28	65,725,100	
Deduct:		
Total expenditures budgeted in appropriation request	(74,351,700)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		26,894,100

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		1,634,300
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		1,634,300
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	300,000	
Deduct:		
Projected total expenditures for FY27	(250,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		1,684,300
Add:		
Projected revenue/sources (less fund balance requested) for FY28	300,000	
Deduct:		
Total expenditures budgeted in appropriation request	(250,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		1,734,300

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		880,700
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		880,700
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	290,000	
Deduct:		
Projected total expenditures for FY27	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		1,170,700
Add:		
Projected revenue/sources (less fund balance requested) for FY28	290,000	
Deduct:		
Total expenditures budgeted in appropriation request	(500,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		960,700

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Wildlife	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 FY26		3,607,400
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		3,607,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	1,050,000	
Deduct:		
Projected total expenditures for FY27	(2,500,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		2,157,400
Add:		
Projected revenue/sources (less fund balance requested) for FY28	1,050,000	
Deduct:		
Total expenditures budgeted in appropriation request	(500,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		2,707,400

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Wildlife — Business Unit: 51600

Fund Name: Big Game Depredation Damage Fd — Fund Number: 54900

Legal Auth. 17-3-14.3 NMSA

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		4,148,400
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		4,148,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	500,000	
Deduct:		
Projected total expenditures for FY27	(595,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		4,053,400
Add:		
Projected revenue/sources (less fund balance requested) for FY28	500,000	
Deduct:		
Total expenditures budgeted in appropriation request	(595,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		3,958,400

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		10,552,200
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		10,552,200
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	2,500,000	
Deduct:		
Projected total expenditures for FY27	(3,552,700)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		9,499,500
Add:		
Projected revenue/sources (less fund balance requested) for FY28	2,500,000	
Deduct:		
Total expenditures budgeted in appropriation request	(1,052,700)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		10,946,800

S-13 OPBUD

(Dollars in Thousands)

Totals by Line Item by BU

					FY 2028				
			2025-26	2026-27	Request		Recommendation		FY 2028
BusUnit	Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
51600	521410	GSD Work Comp Insur Premium	285.54	0	261	0	0	0.0	0.0
	521500	Unemployment Comp Premium	11.42	0	14.2	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	203.63	0	710	0	0	0.0	0.0
	535400	Audit Services	114.08	0	121	0	0	0.0	0.0
	542700	Transp - Transp Insurance	61.9	0	59.7	0	0	0.0	0.0
	543400	Maint - Property Insurance	57.73	0	44.4	0	0	0.0	0.0
	545700	ISD Services	206.35	0	313.7	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	112	0	116.8	0	0	0.0	0.0
	545810	GCD Radio Communications Svcs	479.06	0	502.5	0	0	0.0	0.0
	546610	DOIT Telecommunications	510.83	0	525.1	0	0	0.0	0.0
		Total Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Total Expenditure	2,042.5	0.0	2,668.4	0.0	0.0	0.0	0.0

State of New Mexico

S-13 OPBUD

(Dollars in Thousands)

Line Item by PCode

BusUnit			Line Item		2025-26 Actuals	2026-27 OpBud	FY 2028 Request Base	FY 2028 Request Expansion	FY 2028 Recommendation Base	FY 2028 Recommendation Expansion	FY 2028 Opbud
51600	**P716**	**Field Operations**	521410	GSD Work Comp Insur Premium	91.4	0	80.9	0	0	0.0	0.0
			521600	Employee Liability Ins Premium	65.2	0	220.1	0	0	0.0	0.0
			535400	Audit Services	10	0	0	0	0	0.0	0.0
			542700	Transp - Transp Insurance	15.7	0	18.5	0	0	0.0	0.0
			543400	Maint - Property Insurance	14	0	13.5	0	0	0.0	0.0
			545810	GCD Radio Communications Svcs	396.13	0	502.5	0	0	0.0	0.0
Subtotals for 51600	P716	Field Operations		**Revenue**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
				Expenditures	**592.4**	**0.0**	**835.5**	**0.0**	**0.0**	**0.0**	**0.0**
51600	**P717**	**Conservation Services**	521410	GSD Work Comp Insur Premium	145.7	0	133.1	0	0	0.0	0.0
			521600	Employee Liability Ins Premium	103.9	0	362.1	0	0	0.0	0.0
			542700	Transp - Transp Insurance	37.83	0	30.4	0	0	0.0	0.0
			543400	Maint - Property Insurance	35.82	0	22.9	0	0	0.0	0.0
			545810	GCD Radio Communications Svcs	82.94	0	0	0	0	0.0	0.0
Subtotals for 51600	P717	Conservation Services		**Revenue**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
				Expenditures	**406.2**	**0.0**	**548.5**	**0.0**	**0.0**	**0.0**	**0.0**
51600	**P719**	**Program Support**	521410	GSD Work Comp Insur Premium	48.44	0	47	0	0	0.0	0.0
			521500	Unemployment Comp Premium	11.42	0	14.2	0	0	0.0	0.0
			521600	Employee Liability Ins Premium	34.53	0	127.8	0	0	0.0	0.0
			535400	Audit Services	104.08	0	121	0	0	0.0	0.0
			542700	Transp - Transp Insurance	8.37	0	10.8	0	0	0.0	0.0
			543400	Maint - Property Insurance	7.91	0	8	0	0	0.0	0.0
			545700	ISD Services	206.35	0	313.7	0	0	0.0	0.0
			545710	DOIT HCM Assessment Fees	112	0	116.8	0	0	0.0	0.0
			546610	DOIT Telecommunications	510.83	0	525.1	0	0	0.0	0.0
Subtotals for 51600	P719	Program Support		**Revenue**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
				Expenditures	**1,043.9**	**0.0**	**1,284.4**	**0.0**	**0.0**	**0.0**	**0.0**

P-1 Program Overview

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 New Mexico. Field Operations staff serve hunters, anglers, trappers, landowners, off-highway vehicle (OHV) operators, and other stakeholders throughout the state and regularly coordinate with local, state, and federal government entities.

The program is responsible for enforcing the provisions of Chapter 17, Articles 1 and 2, NMSA 1978, the New Mexico State Game Commission rules under Title 19 NMAC, and applicable provisions of Chapter 66, NMSA 1978, governing off-highway vehicle use. Field Operations personnel also support public safety, resource protection, and Department conservation objectives through routine patrols, compliance activities, special operations, and interagency coordination.

Major Issues and Accomplishments:

Field Operations is staffed with 100 FTE, including conservation officers stationed throughout the state. During the fiscal year, conservation officers conducted approximately 61,350 contacts with hunters, anglers, and trappers through compliance checks and public safety activities. Officers also interacted with thousands of additional members of the public during routine patrols, responses to public safety requests, and assistance provided to other agencies.

Conservation officers devoted approximately 40,008 hours to field activities focused on compliance with laws and regulations governing hunting, fishing, trapping, OHV use, guides, and outfitters. Officers conducted 301 special operations statewide to deter, detect, and address wildlife and resource violations.

Field Operations continues to balance routine enforcement activities with targeted operations designed to address emerging resource protection concerns and high-priority areas. Officer contacts also include members of the public engaged in outdoor recreation activities other than hunting, fishing, or trapping; therefore, recorded license-check data may not fully reflect the total number of public contacts made by conservation officers.

The program remains focused on maintaining a visible field presence, promoting voluntary compliance, protecting New Mexico's wildlife resources, and ensuring public safety across the state.

Overview of Request:

The FY28 Field Operations Program Appropriation Request includes a 5% base budget increase in the Game Protection Fund. The total request is $14,063,500 with $10,487,800 in personal services and employee benefits, $98,700 in contractual services, and $3,477,00 in other costs.

Programmatic Changes:

There are no policy or programmatic changes.

Base Budget Justification:

The 5% base budget increase equates to $669,700 compared to the FY27 Operating Budget. The increase is in the other costs category and includes funding to continue replacing vehicles for law enforcement officers. The increase, necessary to begin to keep pace with inflation after years of flat budgets, will be funded by the revenue from the license fee increase contained in Senate Bill 5.

Program Description:

The purpose of the Conservation Services program is to manage and conserve New Mexico's wildlife resources and associated habitats for the benefit of wildlife, hunters, anglers, and other wildlife users. Program activities include wildlife and fisheries management, habitat acquisition and management, technical assistance and consultation to public and private landowners and other stakeholders, conservation planning, research, and public education regarding the state's wildlife resources.

Major Issues and Accomplishments:

Wildlife Management Division

A primary objective of the Wildlife Management Division is to maintain stable and sustainable wildlife populations while providing hunting and other recreational opportunities and conserving Species of Greatest Conservation Need (SGCN). The Division conducts annual population surveys for a variety of wildlife species, including deer, pronghorn, elk, oryx, bighorn sheep, ibex, and waterfowl. Survey results inform research, population assessments, and wildlife management decisions.
The Division conducts research and monitoring for nongame species and SGCN to improve understanding of species distribution, habitat requirements, population trends, and conservation needs. Ongoing efforts include research and investigations involving species such as Gila monsters, narrow-headed gartersnakes, least shrews, yellow-billed cuckoos, nighthawks, Gould's turkeys, Bell's vireos, Western river cooters, Chiricahua leopard frogs, long-billed curlews, pinyon jays, Virginia's warblers, and river otters.

The Division also develops and evaluates improved survey and management techniques and supports species restoration and translocation efforts for priority species, including ptarmigan, black-footed ferrets, and narrow-headed gartersnakes.
On Game Commission-owned wildlife management areas throughout the state, the Department supports projects designed to improve wildlife habitat and enhance recreational opportunities. The Division provides technical guidance to avoid, minimize, or mitigate impacts to wildlife and wildlife habitats associated with proposed projects. Technical assistance is provided to private industry, state and federal agencies, municipalities, and private landowners.

The Division develops and maintains biological and conservation information systems, including the State Wildlife Action Plan (SWAP), New Mexico Environmental Review Tool, Biota Information System of New Mexico, New Mexico Statewide Riparian Habitat Map, and Crucial Habitat Assessment Tool. These systems organize and present biological, ecological, and conservation information to assist biologists, conservation professionals, land managers, developers, and other stakeholders in making informed decisions.

The Division also administers the Share with Wildlife program, which receives voluntary donations from the public to support wildlife research, rehabilitation, and education projects throughout New Mexico. In addition, the Division leads the congressionally mandated 10-year review and revision of the SWAP, including coordination with partners on Riparian Conservation Opportunity Areas and climate-change vulnerability assessments for species identified as conservation priorities.

Fisheries Management Division

The Fisheries Management Division continues efforts to conserve and restore native fish populations and improve fisheries management throughout New Mexico. This includes restoration of Rio Grande cutthroat trout and Gila trout in historically occupied habitats across multiple watersheds.

The Division conducts research and monitoring to improve native trout restoration methods, evaluate fish stocking practices, assess population demographics, and establish genetic baselines for native and nongame aquatic species. These efforts support informed management decisions and long-term conservation of New Mexico's aquatic resources.

The Division operates six state fish hatcheries that collectively produce approximately 659,085 pounds of fish annually. Hatchery production supports statewide stocking commitments for coldwater species, including trout and salmon, as well as warmwater species, including bass and catfish.

Ongoing hatchery priorities include improvements to spawning and rearing practices, replacement of aging infrastructure, upgrades to water and rearing systems, deferred maintenance at hatchery visitor facilities, and improvements to employee housing. Continued investment is necessary to maintain reliable hatchery operations and meet statewide fish production and stocking needs.

Information and Education Division

The Information and Education Division provides conservation education and outreach programs, including Wildlife Conservation Education, Aquatic Resources and Sportfish Education, Hunter Education, Archery Education, the National Archery in Schools Program, Youth Shooting Sports, and the Off-Highway Vehicle Program.

The Division continues to expand digital and web-based educational resources to engage New Mexico youth and the public in wildlife conservation. Education staff develop and distribute educational materials through the Department's website, social media platforms, workshops, and other outreach channels. Hunter education opportunities include online and in-person instruction, supplemented by virtual workshops and other educational resources.

The Division also produces, digitizes, and distributes publications supporting hunting, fishing, trapping, small game, conservation, and other Department programs. Annual distribution includes approximately 1.25 million print publications, digital downloads, newsletters, magazines and rule booklets.

To expand public outreach, promote conservation education, and provide timely information to the public, the Department maintains an active presence across social media platforms, including Facebook, Instagram and YouTube. The Department reaches more than 2.5 million people annually through social media content and outreach.

Overview of Request: The FY28 Conservation Services Program Appropriation Request includes a 5% base budget increase in the Game Protection Fund. The total request is $38,661,700 with $16,451,200 in personal services and employee benefits, $4,769,000 in contractual services, $17,259,200 in other costs and $182,300 in other financing uses.

Programmatic Changes: There are no policy or programmatic changes.

Base Budget Justification: The 5% base budget increase equates to $1,488,300 compared to the FY27 Operating Budget. The increase is in the other costs category and includes funding to miscellaneous expenses, field supplies and vehicles. The increase, necessary to begin to keep pace with inflation after years of flat budgets, will be funded by the revenue from the license fee increase contained in Senate Bill 5.

Program Description:

The purpose of the Wildlife Depredation and Nuisance Abatement Program is to provide complaint management, technical assistance, and intervention services to landowners, private leaseholders, and other stakeholders experiencing property damage, nuisance conditions, or public safety concerns caused by protected wildlife.

Primary program functions include:

• Receiving, documenting, and tracking wildlife depredation and nuisance complaints;
• Providing onsite assessments and interventions to address property damage, nuisance conditions, and public safety concerns;
• Providing information and technical assistance regarding methods to prevent and address wildlife depredation, nuisance issues, and threats to private property and public safety; and
• Developing and maintaining employee knowledge and competencies necessary to safely and effectively respond to wildlife-related conflicts.

Major Issues and Accomplishments:

A primary challenge for the Wildlife Depredation and Nuisance Abatement Program is responding to the wide range of wildlife-related concerns reported by landowners and other stakeholders throughout New Mexico. The Department receives wildlife-related complaints on a continual basis, with issues ranging from nuisance wildlife attracted to residential properties to significant agricultural damage caused by big game animals.

Many complaints can be addressed through telephone consultation and technical assistance. More complex situations require Department personnel to conduct onsite evaluations and recommend appropriate mitigation measures. Responses may include advising property owners to remove or properly secure attractants such as pet food, bird feeders, and barbecue grills, as well as evaluating and documenting damage to agricultural resources.

The Department may provide fencing materials to eligible landowners to reduce wildlife depredation of agricultural resources. Landowners are responsible for construction and installation, creating a cooperative approach that can provide a long-term solution while maximizing the use of Department resources.

During the fiscal year, the program assisted landowners in addressing wildlife depredation and predation issues through conflict prevention, response and mitigation.

Overview of Request:

The FY28 Depredation Program Appropriation Request includes a 5% base budget increase in the Game Protection Fund. The total request is $1,332,600 with $458,700 in personal services and employee benefits, $226,700 in contractual services, and $647,200 in other costs.

Programmatic Changes:

There are no policy or programmatic changes.

Base Budget Justification:

The 5% base budget increase equates to $35,100 compared to the FY27 Operating Budget. The increase is in the other costs category and includes funding in field supplies to provide the necessary resources to support this program. The increase, necessary to begin to keep pace with inflation after years of flat budgets, will be funded by the revenue from the license fee increase contained in Senate Bill 5.

Program Description:

The purpose of Program Support is to provide effective fiscal, human resources, information technology, legal, management, and administrative support to the Department's direct-service programs. Program Support provides leadership, coordination, oversight, and technical assistance in the areas of personnel, budget, payroll, procurement, contracting, capital projects, information systems, legal services, and other administrative functions.

Program Support promotes sound business practices and ensures compliance, transparency, accountability, and effective stewardship of public resources in support of the Department's mission and strategic goals. The program provides timely and accurate financial and administrative services to Department staff, external partners, and oversight agencies while coordinating reporting and compliance activities in accordance with applicable laws, rules, policies, and regulations.

Major Issues and Accomplishments:

Program Support provides centralized administrative, financial, operational, IT and other support to the Department. Major responsibilities and accomplishments include:

•Budget Management: Provides oversight of the Department's approximately $65.3 million annual budget and works with each division to ensure compliance with legislative appropriations, budget authority, and Department financial policies.
•Federal Assistance: Processes approximately $23 million in federal reimbursement requests annually. ASD works to maintain an efficient reimbursement process and maximize the timely recovery of federal funds.
•Financial Reporting and Audit: Coordinates the Department's annual financial audit and works with internal and external stakeholders to ensure accurate financial reporting, compliance with statutory requirements, and timely resolution of audit findings.
•Payment Card Industry Compliance: Maintains compliance with Payment Card Industry (PCI) requirements governing the security of payment card processing systems, processes, and personnel.
•Licensing Services: Oversees the Department's licensing operations including draw applications, serving approximately 130,000 customers and 300,000 total applicants annually through online, vendor, and other licensing channels.
•Information Technology: Supports the Department's critical information systems and works to maintain a high level of system availability and reliability. A primary objective is to maintain approximately 99.9% availability for critical systems, including online sales, vendor sales, and shared information systems.
•Procurement and Contracting: Provides procurement, contracting, purchasing, and related administrative support to ensure compliance with state requirements while facilitating the timely acquisition of goods and services necessary to support Department operations.
•Human Resources and Payroll: Provides personnel, payroll, classification, recruitment, employee relations, and related administrative services to support the Department's workforce.
•Capital Projects and Facilities: Provides administrative and financial oversight for capital projects, facilities, and other infrastructure investments to ensure compliance with applicable requirements and responsible use of public funds.
•Legal and Policy Support: Coordinates legal and policy support and assists Department leadership and program areas in interpreting and implementing applicable laws, rules, policies, and regulatory requirements.

ASD continues to focus on strengthening internal controls, improving administrative processes, increasing operational efficiency, and providing timely and reliable support to Department programs while maintaining compliance, transparency, and accountability.

Overview of Request:

The FY28 Program Support Appropriation Request includes a 5% base budget increase in the Game Protection Fund. The total request is $11,229,200 with $6,342,800 in personal services and employee benefits, $465,300 in contractual services, and $4,421,100 in other costs.

Programmatic Changes: There are no policy or programmatic changes.

Base Budget Justification: The 5% base budget increase equates to $534,700 compared to the FY27 Operating Budget. The increase is in both contracts and other cost categories and includes funding in miscellaneous costs and legal services. The increase, necessary to begin to keep pace with inflation after years of flat budgets, will be funded by the revenue from the license fee increase contained in Senate Bill 5.

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P717	19800	555100	Other Financi	P552	21400	499905	Other Financi	182.3	182.3	0	182.3	0	0	182.3	DOW transfers $100,000 from 19800 for Ute dam operations and $82,300 for Eagle Nest dam operations
								Sum:	**182.3**	**0**	**182.3**	**0**	**0**	**182.3**	

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Wildlife

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**0.0**	**42,337.9**	**4,248.3**	**18,700.8**	**65,287.0**
Personal services and employee benefits	0.0	23,723.9	696.2	9,320.4	33,740.5
Contractual services	0.0	1,892.2	1,238.9	2,428.6	5,559.7
Other	0.0	16,539.5	2,313.2	6,951.8	25,804.5
Other financing uses	0.0	182.3	0.0	0.0	182.3
USES Total:	**0.0**	**42,337.9**	**4,248.3**	**18,700.8**	**65,287.0**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Wildlife

P716 - Field Operations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**13,732.4**	**0.0**	**331.1**	**14,063.5**
Personal services and employee benefits	0.0	10,156.7	0.0	331.1	10,487.8
Contractual services	0.0	98.7	0.0	0.0	98.7
Other	0.0	3,477.0	0.0	0.0	3,477
USES Total:	**0.0**	**13,732.4**	**0.0**	**331.1**	**14,063.5**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Wildlife

P717 - Conservation Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**16,544.6**	**4,248.3**	**17,868.8**	**38,661.7**
Personal services and employee benefits	0.0	7,084.1	696.2	8,670.9	16,451.2
Contractual services	0.0	1,128.6	1,238.9	2,401.5	4,769
Other	0.0	8,149.6	2,313.2	6,796.4	17,259.2
Other financing uses	0.0	182.3	0.0	0.0	182.3
USES Total:	**0.0**	**16,544.6**	**4,248.3**	**17,868.8**	**38,661.7**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Wildlife

P718 - Wildlife Depredation and Nuisance Abatement

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**1,332.6**	**0.0**	**0.0**	**1,332.6**
Personal services and employee benefits	0.0	458.7	0.0	0.0	458.7
Contractual services	0.0	226.7	0.0	0.0	226.7
Other	0.0	647.2	0.0	0.0	647.2
USES Total:	**0.0**	**1,332.6**	**0.0**	**0.0**	**1,332.6**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

51600 - Department of Wildlife

P719 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**10,728.3**	**0.0**	**500.9**	**11,229.2**
Personal services and employee benefits	0.0	6,024.4	0.0	318.4	6,342.8
Contractual services	0.0	438.2	0.0	27.1	465.3
Other	0.0	4,265.7	0.0	155.4	4,421.1
USES Total:	**0.0**	**10,728.3**	**0.0**	**500.9**	**11,229.2**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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	GRANT NUMBER	MATCH RATIO	AWARD DATE	EXP. DATE	TOTAL FEDERAL AWARD (available for FY28)	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
19800	FO	451903	Hunter Education Program	W-120-S-53	75/25	7/1/2026	6/30/2027	20.00	0.0	20.0		20.0
19800	FO	451903	Shooting Sports Program	W-235-SS-3	75/25	7/1/2026	6/30/2027	20.00	0.0	20.0		20.0
19800	FO	451903	Hunting Skills Camps & Clinics	W-236-E-3	75/25	7/1/2026	6/30/2027	20.00	0.0	20.0		20.0
19800	FO	451930	Big Game Surveys & Management	W-93-R-67	75/25	7/1/2026	6/30/2027	331.10	331.1	331.1		331.1
												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
							TOTALS	391.10	331.10	391.10	0.00	391.10

Detail of Federal Funds Revenue (numbers in thousands)

Agency:	**Game and Fish**		***portion of the grant is allocated to P-716**
BU:	**51600**		
Program:	**Conservation Services**		
Program Code:	**P717**		
Total Federal Revenue:	**$ 17,868.80**	**$ 18,195.60**	
Fund 19800	$ 17,186.40	**$ 17,186.40**	
Fund 09700	$ 74.10	**$ 74.10**	
Fund 30700	$ 100.00	**$ 100.00**	
Fund 49400	$ 150.00	**$ 150.00**	
Fund 77200	$ 358.30	**$ 358.30**	

FUND	DEPARTMENT	REVENUE ACCOUNT	GRANT NAME	GRANT NUMBER	MATCH RATIO	AWARD DATE	EXP. DATE	TOTAL FEDERAL AWARD (available for FY28)	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
19800	FMD	451903	Boating Access Projects in NM	F-55-D-36	75/25	7/1/2026	6/30/2027	136.70	136.7	136.7	0.0	136.7
19800	FMD	451903	Monitoring Endangered Fishes on the San Juan River	BOR-SJ2	100/0	4/1/2024	6/30/2028	164.90	164.9	164.9	0.0	164.9
19800	FMD	451903	Central Arizona Project Canal - NM Fish Management	BOR-GILA3	100/0	6/30/2025	6/30/2030	113.00	113.0	113.0		113.0
19800	FMD	451903	Conservation of Threatened & Endangered Invertebrates	E-71-R-12	75/25	1/1/2026	12/31/2026	136.00	136.0	136.0	0.0	136.0
19800	FMD	451903	O&M of Statewide Fish Culture Facilities	F-66-M-23	75/25	7/1/2026	6/30/2027	3,444.00	3,444.0	3,444.0	0.0	3,444.0
19800	FMD	451903	Fisheries Administration	F-76-M-19	75/25	7/1/2026	6/30/2027	421.80	421.8	421.8	0.0	421.8
19800	FMD	451903	Rio Grande Cutthroat	F-81-M-19	75/25	7/1/2026	6/30/2027	241.00	241.0	241.0	0.0	241.0
19800	FMD	451903	Protection of Recreational Boating Waters	F-87-BE-13	75/25	7/1/2026	6/30/2027	113.10	113.1	113.1	0.0	113.1
19800	FMD	451903	Sport Fisheries Management	F-93-M-13	75/25	7/1/2026	6/30/2027	845.30	845.3	845.3	0.0	845.3
19800	FMD	451903	Aquatic Invasive Species Management	FWSAIS25	75/25	7/1/2026	12/31/2026	87.30	87.3	87.3	0.0	87.3
19800	FMD	451903	Fish & Aquatic Invertebrate SGCN Conservation	T-50-R-9	65/35	7/1/2026	6/30/2027	454.00	0.0	0.0	0.0	0.0
19800	I&E	451903	Aquatic Resource Education	F-57-E-36	75/25	7/1/2026	6/30/2027	148.80	148.8	148.8	0.0	148.8
19800	I&E	451903	Fishing Skills Workshops	F-111-E-3	75/25	7/1/2026	6/30/2027	17.70	17.7	17.7	0.0	17.7
19800	I&E	451903	*Hunter Education Program	W-120-S-53	75/25	7/1/2026	6/30/2027	504.80	484.8	484.8	0.0	484.8
19800	I&E	451903	National Archery in the Schools Program	W-155-S-11	75/25	7/1/2026	6/30/2027	80.00	80.0	80.0	0.0	80.0
19800	I&E	451903	3D Archery Education	W-165-E-8	75/25	7/1/2026	6/30/2027	71.10	71.1	71.1	0.0	71.1
19800	I&E	451903	*Shooting Sports Program	W-235-SS-3	75/25	7/1/2026	6/30/2027	108.30	88.3	88.3	0.0	88.3
19800	I&E	451903	*Hunting Skills Camps & Clinics	W-236-E-3	75/25	7/1/2026	6/30/2027	88.20	68.2	68.2	0.0	68.2
19800	WMD	451903	Threatened & Endangered Amphibians and Reptiles	E-61-R-19	75/25	7/1/2026	6/30/2027	158.00	158.0	158.0	0.0	158.0
19800	WMD	451903	Pecos District Big Game Habitat Enhancement	BLM-GNA-22	100/0	1/17/2025	12/31/2028	249.75	249.8	249.8	0.0	249.8
19800	WMD	451903	Open Gate Access Program	FW-111-DL-8	75/25	7/1/2026	6/30/2027	269.00	269.0	269.0	0.0	269.0
19800	WMD	451903	State Land Office Lease	FW-113-DL-3	75/25	7/1/2026	6/30/2027	637.50	637.5	637.5	0.0	637.5
19800	WMD	451903	Conservation of Reptiles and Amphibians	T-58-R-10	65/35	1/1/2026	12/31/2026	75.00	75.0	75.0	0.0	75.0
19800	WMD	451903	*Big Game Surveys & Management	W-93-R-67	75/25	7/1/2026	6/30/2027	2,036.50	1,705.4	1,705.4	0.0	1,705.4
19800	WMD	451903	Lesser Prairie Chicken Management	W-138-R-22	75/25	7/1/2025	6/30/2027	97.50	97.5	97.5	0.0	97.5
19800	WMD	451903	Migratory Game Bird Management	W-139-R-22	75/25	7/1/2025	6/30/2027	187.70	187.7	187.7	0.0	187.7
19800	WMD	451903	Non Game Mammals	W-151-R-11	75/25	7/1/2026	6/30/2027	326.30	326.3	326.3	0.0	326.3
19800	WMD	451903	Statewide Wildlife Management Areas O&M	W-158-M-9	75/25	7/1/2026	6/30/2027	2,229.70	2,229.7	2,229.7	0.0	2,229.7
19800	WMD	451903	Resident Small Game & Wild Turkey Management	W-191-R-7	75/25	7/1/2025	6/30/2027	294.05	294.1	294.1	0.0	294.1
19800	WMD	451903	Nongame Avian Conservation	W-192-R-7	75/25	7/1/2026	6/30/2028	914.65	914.7	914.7	0.0	914.7
19800	WMD	451903	Mexican Gray Wolf Recovery Program	W-202-R-7	75/25	7/1/2026	6/30/2028	519.90	205.5	205.5	0.0	205.5
19800	WMD	451903	Collaboration on Statewide Wildlife Habitat	W-213-P-6	75/25	7/1/2026	6/30/2027	711.40	711.4	711.4	0.0	711.4
19800	WMD	451903	Furbearer Management	W-224-R-5	75/25	7/1/2026	6/30/2027	797.60	0.0	0.0	0.0	0.0
19800	WMD	451903	NM Terrestrial Habitat Map Development	W-230-R-2	75/25	7/1/2026	6/30/2027	1,202.40	1,202.4	1,202.4	0.0	1,202.4
19800	WMD	451903	Ecosystem Analysis	FW-112-TG-2	75/25	7/1/2025	6/30/2027	547.40	547.4	547.4	0.0	547.4
19800	WMD	451903	SWG Coordination of Share with Wildlife Grants	T-68-R-3	65/35	1/1/2025	12/31/2026	57.60	57.6	57.6	0.0	57.6
19800	WMD	451903	Playa Lakes	W-190-HM-2	75/25	1/1/2024	1/31/2027	100.00	0.0	0.0	0.0	0.0
19800	WMD	451903	Motus Wildlife Tracking System	W-232-P-2	75/25	1/15/2025	12/31/2029	80.94	0.0	0.0	0.0	0.0
19800	WMD	451903	Marquez/L-Bar Habitat Restoration	W-233-HM-1	75/25	4/1/2024	3/31/2024	250.00	0.0	0.0	0.0	0.0
19800	WMD	451903	Rio Chamita Watershed Restoration - Ed Sargent	W-234-HM-1	75/25	7/1/2024	12/31/2028	136.36	0.0	0.0	0.0	0.0
19800	WMD	451903	Airplane Wildlife Surveys & Monitoring	W-239-S-1	75/25	11/15/2024	6/30/2028	250.14	0.0	0.0	0.0	0.0
19800	WMD	451903	Double E WMA Nectar Bats	W-240-R-1	75/25	2/14/2025	2/3/2027	49.35	0.0	0.0	0.0	0.0
19800	WMD	451903	Lesser Prairie Chicken Translocation	W-242-R-1	75/25	3/3/2025	6/30/2029	62.88	0.0	0.0	0.0	0.0
19800	I&E	451903	Shooting Range Improvements	W-244-SR-2	75/25	7/1/2026	6/30/2027	33.30	0.0	0.0	0.0	0.0
19800	WMD	451903	Bighorn Sheep Research & Management	W-245-R-1	75/25	9/3/2025	6/30/2029	844.51	0.0	0.0	0.0	0.0
19800	I&E	451903	Shooting Range Maintenance	W-246-SR-2	75/25	7/1/2026	6/30/2027	59.50	0.0	0.0	0.0	0.0
19800	WMD	451903	Mule Deer Buck Migration, Survival & Harvest Rates	W-247-R-1	75/25	12/16/2025	11/30/2027	126.35	0.0	0.0	0.0	0.0
19800	WMD	451903	Playa Lakes #2	W-248-HM-1	75/25	1/16/2026	12/31/2027	168.07	0.0	0.0	0.0	0.0
19800	WMD	451903	Invasive Mesquite Removal in Eastern New Mexico	W-251-HM01	75/25	4/15/2026	9/30/2027	95.67	0.0	0.0	0.0	0.0
19800	FMD	451903	BOR - Ribbons of Life Projects	BOR-ROL	100/0	5/1/2026	12/31/2030	655.56	655.6	655.6	0.0	655.6
30700	WMD	451903	Share with Wildlife Projects		65/35	7/1/2025	6/30/2026	100.00	100.0	100.0	0.0	100.0
49400	WMD	451903	Statewide Wildlife Management Areas O&M	W-158-M-9	75/25	7/1/2026	6/30/2027	150.00	150.0	150.0	0.0	150.0

77200	WMD	451903	Big Game Surveys & Management	W-93-R-67	75/25	7/1/2026	6/30/2027	358.30	358.3	358.3	0.0	358.3
9700	WMD	451903	Collaboration on Statewide Wildlife Habitat	W-213-P-6	75/25	7/1/2026	6/30/2027	74.10	74.1	74.1	0.0	74.1
							TOTALS	**22,082.97**	**17,868.81**	**17,868.80**	**0.00**	**17,868.80**
									reconcile to 0	(0.00)		

Detail of Federal Funds Revenue (numbers in thousands)

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

FUND	DEPARTMENT	REVENUE ACCOUNT	GRANT NAME	GRANT NUMBER	MATCH RATIO	AWARD DATE	EXP. DATE	TOTAL FEDERAL AWARD (available for FY28)	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
												0.0
												0.0
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												0.0
							TOTALS		0.00	0.00	0.00	0.00

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	GRANT NUMBER	MATCH RATIO	AWARD DATE	EXP. DATE	TOTAL FEDERAL AWARD (available for FY28)	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
19800	ASD	451903	Sport Fish & Wildlife Restoration Program Coordination	FWT-1-C-8	75/25	7/1/2026	6/30/2027	$ 330.90	331.4	331.4	0.0	331.4
19800	PM	451903	NM Statewide Dams O&M	FW-100-M-5	75/25	7/1/2026	6/30/2027	$ 77.30	169.5	169.5	0.0	169.5
												0.0
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							TOTALS		500.90	500.90	0.00	500.90

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	130.88	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	12.28	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	24.89	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	8.02	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.23	0.0	0.0	0.0	0.0	0.0	
19800	520300	Classified Perm Positions F/T	6,301.5	0.0	7,489.28	0.0	6,444.6	0.0	331.1	6,775.7	
19800	520600	Paid Unused Sick Leave	68.4	0.0	0	0.0	28.9	0.0	0.0	28.9	
19800	520700	Overtime & Other Premium Pay	153.2	0.0	0	0.0	200.0	0.0	0.0	200.0	
19800	520800	Annl & Comp Paid At Separation	22.6	0.0	0	0.0	10.0	0.0	0.0	10.0	
19800	521100	Group Insurance Premium	1,280.2	0.0	1,506.57	0.0	1,062.8	0.0	0.0	1,062.8	
19800	521200	Retirement Contributions	1,222.1	0.0	1,424.52	0.0	1,447.4	0.0	0.0	1,447.4	
19800	521300	F I C A	484.7	0.0	459.03	0.0	531.0	0.0	0.0	531.0	
19800	521400	Workers' Comp Assessment Fee	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521410	GSD Work Comp Insur Premium	91.4	0.0	0	0.0	80.9	0.0	0.0	80.9	
19800	521600	Employee Liability Ins Premium	65.2	0.0	0	0.0	220.1	0.0	0.0	220.1	
19800	521700	RHC Act Contributions	127.0	0.0	152.77	0.0	131.0	0.0	0.0	131.0	
19800	521900	Other Employee Benefits	98.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**9,915.9**	**0.0**	**11,211.48**	**0.0**	**10,156.7**	**0.0**	**331.1**	**10,487.8**	
19800	542000	Legislator PerDiem&M-DFARollup	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	238.9	0.0	0.0	238.9	
19800	542200	Employee I/S Meals & Lodging	222.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542500	Transp - Fuel & Oil	383.4	0.0	0	0.0	518.3	0.0	0.0	518.3	
19800	542600	Transp - Parts & Supplies	306.4	0.0	0	0.0	211.2	0.0	0.0	211.2	
19800	542700	Transp - Transp Insurance	15.7	0.0	0	0.0	18.5	0.0	0.0	18.5	
19800	542900	Transp - Other Travel	25.2	0.0	0	0.0	12.1	0.0	0.0	12.1	
19800	543100	Maint - Grounds & Roadways	2.5	0.0	0	0.0	4.3	0.0	0.0	4.3	
19800	543200	Maint - Furn, Fixt, Equipment	20.8	0.0	0	0.0	20.5	0.0	0.0	20.5	
19800	543300	Maint - Buildings & Structures	55.4	0.0	0	0.0	2.4	0.0	0.0	2.4	
19800	543400	Maint - Property Insurance	14.0	0.0	0	0.0	13.5	0.0	0.0	13.5	
19800	543500	Maint - Supplies	0.4	0.0	0	0.0	2.2	0.0	0.0	2.2	
19800	543700	Maintenance Services	84.9	0.0	0	0.0	6.8	0.0	0.0	6.8	
19800	543820	Maintenance IT	37.4	0.0	0	0.0	3.9	0.0	0.0	3.9	
19800	543830	IT HW/SW Agreements	76.1	0.0	0	0.0	2.9	0.0	0.0	2.9	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19800	544000	Supply Inventory IT	12.8	0.0	0	0.0	38.3	0.0	0.0	38.3	
19800	544100	Supplies-Office Supplies	6.4	0.0	0	0.0	6.6	0.0	0.0	6.6	
19800	544200	Supplies-Medical,Lab,Personal	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544400	Supplies-Field Supplies	107.2	0.0	0	0.0	197.1	0.0	0.0	197.1	
19800	544700	Supplies-Clothng,Unifrms,Linen	37.6	0.0	0	0.0	96.2	0.0	0.0	96.2	
19800	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	10.5	0.0	0.0	10.5	
19800	545600	Reporting & Recording	2.3	0.0	0	0.0	1.1	0.0	0.0	1.1	
19800	545800	Radio Communications Svcs	115.0	0.0	0	0.0	135.0	0.0	0.0	135.0	
19800	545810	GCD Radio Communications Svcs	396.1	0.0	0	0.0	502.5	0.0	0.0	502.5	
19800	545900	Printing & Photo Services	2.8	0.0	0	0.0	6.0	0.0	0.0	6.0	
19800	546000	Building Use Fee GSD	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546100	Postage & Mail Services	7.8	0.0	0	0.0	10.1	0.0	0.0	10.1	
19800	546310	Utilities - Sewer/Garbage	7.3	0.0	0	0.0	2.6	0.0	0.0	2.6	
19800	546320	Utilities - Electricity	20.2	0.0	0	0.0	18.5	0.0	0.0	18.5	
19800	546330	Utilities - Water	4.4	0.0	0	0.0	6.3	0.0	0.0	6.3	
19800	546340	Utilities - Natural Gas	4.6	0.0	0	0.0	5.2	0.0	0.0	5.2	
19800	546350	Utilities - Propane	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546400	Rent Of Land & Buildings	110.3	0.0	0	0.0	90.0	0.0	0.0	90.0	
19800	546500	Rent Of Equipment	11.2	0.0	0	0.0	5.8	0.0	0.0	5.8	
19800	546600	Communications	1.2	0.0	0	0.0	3.7	0.0	0.0	3.7	
19800	546700	Subscriptions/Dues/License Fee	10.5	0.0	0	0.0	3.9	0.0	0.0	3.9	
19800	546800	Employee Training & Education	54.7	0.0	0	0.0	29.8	0.0	0.0	29.8	
19800	546809	Emp Train & Edu InterSt Agency	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547000	Legal Settlements	21.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547900	Miscellaneous Expense	2.3	0.0	0	0.0	310.6	0.0	0.0	310.6	
19800	547999	Request to Pay Prior Year	4.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548300	Information Tech Equipment	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548400	Other Equipment	18.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548800	Automotive & Aircraft	260.8	0.0	0	0.0	910.5	0.0	0.0	910.5	
19800	549600	Employee O/S Mileage & Fares	17.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	549700	Employee O/S Meals & Lodging	22.6	0.0	0	0.0	31.2	0.0	0.0	31.2	
	400	**Other**	**2,512.7**	**0.0**	**0**	**0.0**	**3,477.0**	**0.0**	**0.0**	**3,477.0**	
	TOTAL EXPENSE		**12,428.6**	**0.0**	**11,211.48**	**0.0**	**13,633.7**	**0.0**	**331.1**	**13,964.8**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	27.01	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	48.83	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	15.73	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.34	0.0	0.0	0.0	0.0	0.0	
09700	520300	Classified Perm Positions F/T	57.1	0.0	76.04	0.0	45.9	0.0	56.3	102.2	
09700	521100	Group Insurance Premium	5.5	0.0	7.73	0.0	8.1	0.0	4.2	12.3	
09700	521200	Retirement Contributions	11.0	0.0	14.46	0.0	4.9	0.0	10.0	14.9	
09700	521300	F I C A	4.3	0.0	4.66	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	1.5	0.0	0	0.0	1.5	0.0	0.0	1.5	
09700	521700	RHC Act Contributions	1.1	0.0	1.5	0.0	2.3	0.0	0.0	2.3	
10840	520300	Classified Perm Positions F/T	195.5	0.0	235.64	0.0	262.3	0.0	0.0	262.3	
10840	520600	Paid Unused Sick Leave	1.8	0.0	0	0.0	5.0	0.0	0.0	5.0	
10840	520700	Overtime & Other Premium Pay	54.1	0.0	0	0.0	54.9	0.0	0.0	54.9	
10840	521100	Group Insurance Premium	41.1	0.0	28.23	0.0	45.2	0.0	0.0	45.2	
10840	521200	Retirement Contributions	46.5	0.0	44.82	0.0	51.8	0.0	0.0	51.8	
10840	521300	F I C A	19.0	0.0	14.44	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	3.0	0.0	0	0.0	3.0	0.0	0.0	3.0	
10840	521700	RHC Act Contributions	4.8	0.0	4.66	0.0	6.4	0.0	0.0	6.4	
10840	521900	Other Employee Benefits	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0.0	
19800	520300	Classified Perm Positions F/T	9,016.8	0.0	11,150.48	0.0	3,697.2	696.2	6,153.1	10,546.5	
19800	520400	Classified Perm Positions P/T	(2.6)	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	520500	Temporary Positions F/T & P/T	48.5	0.0	2.48	0.0	20.0	0.0	55.0	75.0	
19800	520600	Paid Unused Sick Leave	30.3	0.0	0	0.0	30.6	0.0	0.0	30.6	
19800	520700	Overtime & Other Premium Pay	241.5	0.0	0	0.0	117.2	0.0	83.3	200.5	
19800	520800	Annl & Comp Paid At Separation	41.3	0.0	0	0.0	38.7	0.0	0.0	38.7	
19800	521100	Group Insurance Premium	1,521.7	0.0	2,021.46	0.0	982.0	0.0	784.9	1,766.9	
19800	521200	Retirement Contributions	1,753.4	0.0	2,119.48	0.0	638.2	0.0	1,015.7	1,653.9	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
19800	521300	F I C A	688.6	0.0	688.63	0.0	325.8	0.0	418.7	744.5	
19800	521400	Workers' Comp Assessment Fee	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521410	GSD Work Comp Insur Premium	139.7	0.0	0	0.0	127.1	0.0	0.0	127.1	
19800	521600	Employee Liability Ins Premium	103.9	0.0	0	0.0	362.1	0.0	0.0	362.1	
19800	521700	RHC Act Contributions	171.2	0.0	224.99	0.0	170.7	0.0	33.0	203.7	
19800	521900	Other Employee Benefits	8.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	520300	Classified Perm Positions F/T	68.7	0.0	69.98	0.0	29.2	0.0	47.8	77.0	
77200	521100	Group Insurance Premium	8.9	0.0	9.05	0.0	10.2	0.0	2.1	12.3	
77200	521200	Retirement Contributions	13.2	0.0	13.31	0.0	12.2	0.0	2.1	14.3	
77200	521300	F I C A	5.2	0.0	4.29	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	1.5	0.0	0	0.0	1.5	0.0	0.0	1.5	
77200	521700	RHC Act Contributions	1.4	0.0	1.38	0.0	1.8	0.0	0.0	1.8	
	200	**Personal services and employee benef**	**14,316.6**	**0.0**	**17,175.52**	**0.0**	**7,084.1**	**696.2**	**8,670.9**	**16,451.2**	
09700	542300	Brd & Comm Mbr Meals & Lodging	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
09700	542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
09700	543100	Maint - Grounds & Roadways	49.2	0.0	0	0.0	275.0	0.0	0.0	275.0	
09700	543400	Maint - Property Insurance	1.0	0.0	0	0.0	1.6	0.0	0.0	1.6	
09700	548400	Other Equipment	131.9	0.0	0	0.0	8.6	0.0	0.0	8.6	
10840	542200	Employee I/S Meals & Lodging	7.1	0.0	0	0.0	18.1	0.0	0.0	18.1	
10840	542500	Transp - Fuel & Oil	7.6	0.0	0	0.0	15.8	0.0	0.0	15.8	
10840	542600	Transp - Parts & Supplies	7.2	0.0	0	0.0	1.7	0.0	0.0	1.7	
10840	543200	Maint - Furn, Fixt, Equipment	17.5	0.0	0	0.0	3.0	0.0	0.0	3.0	
10840	543300	Maint - Buildings & Structures	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	543400	Maint - Property Insurance	2.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
10840	543700	Maintenance Services	8.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	543820	Maintenance IT	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	543830	IT HW/SW Agreements	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	544000	Supply Inventory IT	0.1	0.0	0	0.0	1.0	0.0	0.0	1.0	
10840	544400	Supplies-Field Supplies	19.6	0.0	0	0.0	107.5	0.0	0.0	107.5	
10840	544700	Supplies-Clothng,Unifrms,Linen	2.8	0.0	0	0.0	1.5	0.0	0.0	1.5	
10840	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	545900	Printing & Photo Services	18.0	0.0	0	0.0	12.0	0.0	0.0	12.0	
10840	546100	Postage & Mail Services	4.1	0.0	0	0.0	1.5	0.0	0.0	1.5	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
10840	546310	Utilities - Sewer/Garbage	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	546320	Utilities - Electricity	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	546330	Utilities - Water	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	546340	Utilities - Natural Gas	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	546500	Rent Of Equipment	0.4	0.0	0	0.0	31.0	0.0	0.0	31.0	
10840	546800	Employee Training & Education	1.9	0.0	0	0.0	3.0	0.0	0.0	3.0	
10840	546900	Advertising	53.6	0.0	0	0.0	44.7	0.0	0.0	44.7	
10840	547400	Grants To Local Governments	77.2	0.0	0	0.0	183.2	0.0	0.0	183.2	
10840	547440	Grants To Other Entities	57.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	547900	Miscellaneous Expense	0.3	0.0	0	0.0	1.0	0.0	0.0	1.0	
10840	548300	Information Tech Equipment	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	548400	Other Equipment	39.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
10840	549600	Employee O/S Mileage & Fares	1.9	0.0	0	0.0	2.0	0.0	0.0	2.0	
10840	549700	Employee O/S Meals & Lodging	4.3	0.0	0	0.0	2.4	0.0	0.0	2.4	
19800	542100	Employee I/S Mileage & Fares	0.5	0.0	0	0.0	6.3	0.0	0.0	6.3	
19800	542200	Employee I/S Meals & Lodging	527.2	0.0	0	0.0	243.7	0.0	117.5	361.2	
19800	542500	Transp - Fuel & Oil	463.3	0.0	0	0.0	371.0	0.0	122.5	493.5	
19800	542510	Electric Vehicle Charging Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542600	Transp - Parts & Supplies	391.5	0.0	0	0.0	186.8	0.0	0.0	186.8	
19800	542700	Transp - Transp Insurance	37.8	0.0	0	0.0	30.4	0.0	0.0	30.4	
19800	542900	Transp - Other Travel	413.9	0.0	0	0.0	280.5	0.0	209.7	490.2	
19800	543000	DGF - Habitat/Land Develop	1,255.8	0.0	0	0.0	147.2	2,313.2	0.0	2,460.4	
19800	543100	Maint - Grounds & Roadways	322.1	0.0	0	0.0	65.1	0.0	43.8	108.9	
19800	543200	Maint - Furn, Fixt, Equipment	267.8	0.0	0	0.0	101.3	0.0	32.3	133.6	
19800	543300	Maint - Buildings & Structures	404.2	0.0	0	0.0	72.5	0.0	36.5	109.0	
19800	543400	Maint - Property Insurance	31.8	0.0	0	0.0	18.3	0.0	0.0	18.3	
19800	543500	Maint - Supplies	9.8	0.0	0	0.0	24.1	0.0	0.0	24.1	
19800	543700	Maintenance Services	90.1	0.0	0	0.0	25.9	0.0	0.0	25.9	
19800	543820	Maintenance IT	7.2	0.0	0	0.0	31.2	0.0	0.0	31.2	
19800	543830	IT HW/SW Agreements	118.6	0.0	0	0.0	13.0	0.0	30.0	43.0	
19800	543900	Other Maintenance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544000	Supply Inventory IT	123.1	0.0	0	0.0	10.7	0.0	15.0	25.7	
19800	544100	Supplies-Office Supplies	16.4	0.0	0	0.0	23.1	0.0	1.5	24.6	
19800	544200	Supplies-Medical,Lab,Personal	31.2	0.0	0	0.0	2.0	0.0	0.0	2.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19800	544300	Supplies-Drugs	5.1	0.0	0	0.0	0.3	0.0	0.0	0.3	
19800	544400	Supplies-Field Supplies	1,919.3	0.0	0	0.0	560.9	0.0	1,388.2	1,949.1	
19800	544700	Supplies-Clothng,Unifrms,Linen	10.3	0.0	0	0.0	9.3	0.0	0.0	9.3	
19800	544800	Supplies-Education&Recreation	24.9	0.0	0	0.0	16.2	0.0	0.0	16.2	
19800	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	154.7	0.0	0.0	154.7	
19800	545810	GCD Radio Communications Svcs	82.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	545900	Printing & Photo Services	137.5	0.0	0	0.0	118.4	0.0	100.0	218.4	
19800	546000	Building Use Fee GSD	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546100	Postage & Mail Services	37.6	0.0	0	0.0	63.0	0.0	0.0	63.0	
19800	546310	Utilities - Sewer/Garbage	51.8	0.0	0	0.0	149.8	0.0	0.0	149.8	
19800	546320	Utilities - Electricity	284.1	0.0	0	0.0	146.5	0.0	100.0	246.5	
19800	546330	Utilities - Water	27.3	0.0	0	0.0	23.7	0.0	0.0	23.7	
19800	546340	Utilities - Natural Gas	15.4	0.0	0	0.0	28.6	0.0	14.6	43.2	
19800	546350	Utilities - Propane	26.0	0.0	0	0.0	30.8	0.0	7.3	38.1	
19800	546400	Rent Of Land & Buildings	1,177.4	0.0	0	0.0	264.6	0.0	400.0	664.6	
19800	546409	Rent Expense - Interagency	7.5	0.0	0	0.0	35.0	0.0	710.5	745.5	
19800	546500	Rent Of Equipment	70.6	0.0	0	0.0	109.1	0.0	0.0	109.1	
19800	546600	Communications	101.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546700	Subscriptions/Dues/License Fee	166.5	0.0	0	0.0	89.7	0.0	8.0	97.7	
19800	546709	Subscription & Due Interagency	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546800	Employee Training & Education	64.7	0.0	0	0.0	59.9	0.0	1.5	61.4	
19800	546900	Advertising	46.7	0.0	0	0.0	165.4	0.0	0.0	165.4	
19800	547105	Bank Fees/Services	100.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547400	Grants To Local Governments	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547410	Grants To Public Schools&Univ	1,103.1	0.0	0	0.0	0.0	0.0	2,274.8	2,274.8	
19800	547900	Miscellaneous Expense	374.6	0.0	0	0.0	2,414.9	0.0	250.0	2,664.9	
19800	547999	Request to Pay Prior Year	28.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548100	Land	7.0	0.0	0	0.0	55.0	0.0	150.0	205.0	
19800	548110	Land - Improvements	115.6	0.0	0	0.0	50.0	0.0	150.0	200.0	
19800	548200	Furniture & Fixtures	35.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548300	Information Tech Equipment	7.8	0.0	0	0.0	5.0	0.0	0.0	5.0	
19800	548400	Other Equipment	251.7	0.0	0	0.0	41.4	0.0	100.0	141.4	
19800	548800	Automotive & Aircraft	1,040.6	0.0	0	0.0	138.0	0.0	150.0	288.0	
19800	548900	Buildings & Structures	91.8	0.0	0	0.0	183.5	0.0	300.0	483.5	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19800	549600	Employee O/S Mileage & Fares	51.2	0.0	0	0.0	36.2	0.0	3.8	40.0	
19800	549700	Employee O/S Meals & Lodging	124.7	0.0	0	0.0	45.2	0.0	3.7	48.9	
49400	543100	Maint - Grounds & Roadways	24.3	0.0	0	0.0	330.0	0.0	20.0	350.0	
49400	545900	Printing & Photo Services	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
49400	548100	Land	322.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542200	Employee I/S Meals & Lodging	9.8	0.0	0	0.0	10.0	0.0	0.0	10.0	
77200	542600	Transp - Parts & Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	542900	Transp - Other Travel	256.8	0.0	0	0.0	89.8	0.0	5.2	95.0	
77200	543100	Maint - Grounds & Roadways	5.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	543200	Maint - Furn, Fixt, Equipment	0.2	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	544100	Supplies-Office Supplies	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	544400	Supplies-Field Supplies	3.0	0.0	0	0.0	340.0	0.0	50.0	390.0	
77200	546600	Communications	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	5.0	0.0	0.0	5.0	
77200	546800	Employee Training & Education	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	547900	Miscellaneous Expense	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
77200	549600	Employee O/S Mileage & Fares	5.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
77200	549700	Employee O/S Meals & Lodging	2.5	0.0	0	0.0	6.0	0.0	0.0	6.0	
	400	**Other**	**13,271.3**	**0.0**	**0**	**0.0**	**8,149.6**	**2,313.2**	**6,796.4**	**17,259.2**	
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**	
	TOTAL EXPENSE		**27,770.2**	**0.0**	**17,175.52**	**0.0**	**15,233.7**	**3,009.4**	**15,467.3**	**33,710.4**	

BU	PCode	Department
51600	P718	000000

F4 DeptID Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19800	520300	Classified Perm Positions F/T	255.7	0.0	280.62	0.0	302.7	0.0	0.0	302.7	
19800	520600	Paid Unused Sick Leave	5.7	0.0	0	0.0	1.0	0.0	0.0	1.0	
19800	520700	Overtime & Other Premium Pay	1.7	0.0	0	0.0	1.0	0.0	0.0	1.0	
19800	520800	Annl & Comp Paid At Separation	8.8	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	521100	Group Insurance Premium	55.1	0.0	74.33	0.0	51.5	0.0	0.0	51.5	
19800	521200	Retirement Contributions	49.5	0.0	53.38	0.0	67.5	0.0	0.0	67.5	
19800	521300	F I C A	19.7	0.0	17.2	0.0	26.5	0.0	0.0	26.5	
19800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	521700	RHC Act Contributions	5.1	0.0	5.55	0.0	6.5	0.0	0.0	6.5	
	200	**Personal services and employee benef**	**401.5**	**0.0**	**431.08**	**0.0**	**458.7**	**0.0**	**0.0**	**458.7**	
19800	542200	Employee I/S Meals & Lodging	4.1	0.0	0	0.0	5.5	0.0	0.0	5.5	
19800	542500	Transp - Fuel & Oil	5.6	0.0	0	0.0	22.8	0.0	0.0	22.8	
19800	542600	Transp - Parts & Supplies	2.0	0.0	0	0.0	5.9	0.0	0.0	5.9	
19800	543200	Maint - Furn, Fixt, Equipment	1.7	0.0	0	0.0	6.8	0.0	0.0	6.8	
19800	543300	Maint - Buildings & Structures	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	543700	Maintenance Services	8.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544000	Supply Inventory IT	0.4	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	544400	Supplies-Field Supplies	10.5	0.0	0	0.0	64.8	0.0	0.0	64.8	
19800	546310	Utilities - Sewer/Garbage	0.2	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	546320	Utilities - Electricity	1.2	0.0	0	0.0	1.4	0.0	0.0	1.4	
19800	546330	Utilities - Water	0.3	0.0	0	0.0	0.5	0.0	0.0	0.5	
19800	546340	Utilities - Natural Gas	0.2	0.0	0	0.0	0.6	0.0	0.0	0.6	
19800	546400	Rent Of Land & Buildings	17.8	0.0	0	0.0	17.0	0.0	0.0	17.0	
19800	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546800	Employee Training & Education	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547999	Request to Pay Prior Year	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
54900	543100	Maint - Grounds & Roadways	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
54900	543200	Maint - Furn, Fixt, Equipment	7.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
54900	548110	Land - Improvements	171.7	0.0	0	0.0	500.0	0.0	0.0	500.0	
	400	**Other**	**237.2**	**0.0**	**0**	**0.0**	**647.2**	**0.0**	**0.0**	**647.2**	
TOTAL EXPENSE			**638.7**	**0.0**	**431.08**	**0.0**	**1,105.9**	**0.0**	**0.0**	**1,105.9**	

(Dollars in Thousands)

BU	PCode	Department
51600	P719	000000

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	262.1	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	18.41	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	49.85	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	16.07	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.48	0.0	0.0	0.0	0.0	0.0	
19800	520100	Exempt Perm Positions P/T&F/T	318.5	0.0	420.98	0.0	337.6	0.0	0.0	337.6	
19800	520300	Classified Perm Positions F/T	3,475.1	0.0	4,103.61	0.0	3,475.1	0.0	318.4	3,793.5	
19800	520500	Temporary Positions F/T & P/T	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	14.4	0.0	0.0	14.4	
19800	520700	Overtime & Other Premium Pay	58.2	0.0	0	0.0	34.5	0.0	0.0	34.5	
19800	520800	Annl & Comp Paid At Separation	0.3	0.0	0	0.0	39.3	0.0	0.0	39.3	
19800	521100	Group Insurance Premium	628.2	0.0	808.42	0.0	685.4	0.0	0.0	685.4	
19800	521200	Retirement Contributions	738.6	0.0	882.82	0.0	824.4	0.0	0.0	824.4	
19800	521300	F I C A	282.4	0.0	277.52	0.0	347.0	0.0	0.0	347.0	
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	48.4	0.0	0	0.0	47.0	0.0	0.0	47.0	
19800	521500	Unemployment Comp Premium	11.4	0.0	0	0.0	14.2	0.0	0.0	14.2	
19800	521600	Employee Liability Ins Premium	34.5	0.0	0	0.0	127.8	0.0	0.0	127.8	
19800	521700	RHC Act Contributions	76.8	0.0	94.9	0.0	77.7	0.0	0.0	77.7	
19800	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**5,677.9**	**0.0**	**6,941.16**	**0.0**	**6,024.4**	**0.0**	**318.4**	**6,342.8**	
19800	542100	Employee I/S Mileage & Fares	0.6	0.0	0	0.0	5.9	0.0	0.0	5.9	
19800	542200	Employee I/S Meals & Lodging	10.0	0.0	0	0.0	23.5	0.0	0.0	23.5	
19800	542300	Brd & Comm Mbr Meals & Lodging	4.7	0.0	0	0.0	18.7	0.0	0.0	18.7	
19800	542310	Brd & Comm Mbr Mileage & Fares	7.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542500	Transp - Fuel & Oil	6.5	0.0	0	0.0	32.5	0.0	0.0	32.5	
19800	542510	Electric Vehicle Charging Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	542600	Transp - Parts & Supplies	21.0	0.0	0	0.0	40.9	0.0	0.0	40.9	
19800	542700	Transp - Transp Insurance	8.4	0.0	0	0.0	10.8	0.0	0.0	10.8	
19800	543100	Maint - Grounds & Roadways	323.5	0.0	0	0.0	152.2	0.0	39.7	191.9	
19800	543200	Maint - Furn, Fixt, Equipment	4.0	0.0	0	0.0	9.2	0.0	0.0	9.2	
19800	543300	Maint - Buildings & Structures	73.9	0.0	0	0.0	58.0	0.0	6.5	64.5	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19800	543400	Maint - Property Insurance	7.9	0.0	0	0.0	8.0	0.0	0.0	8.0	
19800	543500	Maint - Supplies	12.9	0.0	0	0.0	12.9	0.0	0.0	12.9	
19800	543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0	0.0	1.6	0.0	0.0	1.6	
19800	543700	Maintenance Services	63.7	0.0	0	0.0	29.1	0.0	0.0	29.1	
19800	543820	Maintenance IT	1.4	0.0	0	0.0	56.4	0.0	0.0	56.4	
19800	543830	IT HW/SW Agreements	200.2	0.0	0	0.0	133.7	0.0	0.0	133.7	
19800	544000	Supply Inventory IT	123.7	0.0	0	0.0	118.7	0.0	0.0	118.7	
19800	544100	Supplies-Office Supplies	12.1	0.0	0	0.0	30.7	0.0	0.0	30.7	
19800	544200	Supplies-Medical,Lab,Personal	7.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	544400	Supplies-Field Supplies	16.7	0.0	0	0.0	10.5	0.0	0.0	10.5	
19800	544700	Supplies-Clothng,Unifrms,Linen	163.4	0.0	0	0.0	117.3	0.0	0.0	117.3	
19800	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	
19800	545700	ISD Services	206.3	0.0	0	0.0	313.7	0.0	0.0	313.7	
19800	545710	DOIT HCM Assessment Fees	112.0	0.0	0	0.0	116.8	0.0	0.0	116.8	
19800	545800	Radio Communications Svcs	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	545900	Printing & Photo Services	71.8	0.0	0	0.0	36.3	0.0	0.0	36.3	
19800	546100	Postage & Mail Services	44.5	0.0	0	0.0	46.0	0.0	0.0	46.0	
19800	546310	Utilities - Sewer/Garbage	27.9	0.0	0	0.0	13.5	0.0	0.0	13.5	
19800	546320	Utilities - Electricity	57.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546330	Utilities - Water	19.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546340	Utilities - Natural Gas	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	546400	Rent Of Land & Buildings	2.1	0.0	0	0.0	24.4	0.0	0.0	24.4	
19800	546500	Rent Of Equipment	17.4	0.0	0	0.0	8.2	0.0	0.0	8.2	
19800	546600	Communications	59.3	0.0	0	0.0	65.3	0.0	0.0	65.3	
19800	546610	DOIT Telecommunications	510.8	0.0	0	0.0	525.1	0.0	0.0	525.1	
19800	546700	Subscriptions/Dues/License Fee	9.0	0.0	0	0.0	115.3	0.0	0.0	115.3	
19800	546800	Employee Training & Education	10.6	0.0	0	0.0	63.8	0.0	0.0	63.8	
19800	546810	Board Member Training	2.3	0.0	0	0.0	2.0	0.0	0.0	2.0	
19800	546900	Advertising	0.9	0.0	0	0.0	16.6	0.0	0.0	16.6	
19800	547000	Legal Settlements	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	
19800	547105	Bank Fees/Services	1,114.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	547900	Miscellaneous Expense	3.2	0.0	0	0.0	1,782.6	0.0	109.2	1,891.8	
19800	547999	Request to Pay Prior Year	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19800	548300	Information Tech Equipment	0.4	0.0	0	0.0	22.3	0.0	0.0	22.3	

State of New Mexico

F4 DeptID Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19800	548800	Automotive & Aircraft	102.0	0.0	0	0.0	70.0	0.0	0.0	70.0	
19800	548900	Buildings & Structures	115.7	0.0	0	0.0	54.4	0.0	0.0	54.4	
19800	549600	Employee O/S Mileage & Fares	3.7	0.0	0	0.0	30.0	0.0	0.0	30.0	
19800	549700	Employee O/S Meals & Lodging	3.0	0.0	0	0.0	42.0	0.0	0.0	42.0	
19800	549800	Brd & Comm O/S Mileage & Fares	2.8	0.0	0	0.0	5.0	0.0	0.0	5.0	
19800	549900	Brd & Comm O/S Meals & Lodging	3.6	0.0	0	0.0	3.5	0.0	0.0	3.5	
	400	**Other**	**3,574.6**	**0.0**	**0**	**0.0**	**4,265.7**	**0.0**	**155.4**	**4,421.1**	
TOTAL EXPENSE			**9,252.5**	**0.0**	**6,941.16**	**0.0**	**10,290.1**	**0.0**	**473.8**	**10,763.9**	

BU	PCode	Department
51600	P716	000000

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
19800	535100	Medical Services	1000	Physical Examination Assessments for the Agency's Law Enforcement Recruits	4.9	0.0	10.4	0.0	0.0	10.4	
19800	535200	Professional Services	1000	Pre-Employment Background Investigations	8.5	0.0	4.5	0.0	0.0	4.5	
19800	535300	Other Services	1000	Admin services, cleaning services and towing services	7.5	0.0	70.0	0.0	0.0	70.0	
19800	535400	Audit Services	1000		10.0	0.0	0.0	0.0	0.0	0.0	
19800	535500	Attorney Services	1000	Mediator Legal Services for Law Enforcement Hearings	0.0	0.0	13.8	0.0	0.0	13.8	
	TOTAL EXPENSE				**30.9**	**0.0**	**98.7**	**0.0**	**0.0**	**98.7**	

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
						------------------------- FY 2028 Agency Request -------------------------					
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.	2.2	0.0	50.0	0.0	0.0	50.0	
10840	535300	Other Services	1000		5.1	0.0	0.0	0.0	0.0	0.0	
19800	535100	Medical Services	1000	Diagnostic analysis of animal specimens, veterinary services, medical physicals	20.1	0.0	200.0	0.0	0.0	200.0	
19800	535200	Professional Services	1000	Wildlife biologist services, monitoring species populations, wildlife surveys, technical guidance, development of wildlife management plans, reviewing protocol and sampling methods and extracting DNA to form microsatellite profiles.	1,259.8	0.0	329.9	1,238.9	1,171.8	2,740.6	
19800	535300	Other Services	1000	Community projects, surveys, temporary administrative staffing services, wildlife management activities and recovery.	456.6	0.0	33.3	0.0	200.0	233.3	
19800	535309	Other Services - Interagency	1000	Water Chemistry and Bactiwater testing	9.4	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.	1,150.1	0.0	120.0	0.0	364.7	484.7	
19800	535500	Attorney Services	1000	Attorney Fees	139.8	0.0	0.4	0.0	0.0	0.4	
19800	535600	IT Services	1000		150.6	0.0	0.0	0.0	0.0	0.0	
19800	535800	Capital -Professional Contract	1000	Facility improvements contract design services.	0.0	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.	93.0	0.0	150.0	0.0	100.0	250.0	
30700	535310	Other Services - Higher Ed	1000		89.6	0.0	0.0	0.0	0.0	0.0	
49400	535200	Professional Services	1000		9.8	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
49400	535300	Other Services	1000	Temporary administrative staffing services.	49.7	0.0	20.0	0.0	130.0	150.0	
49400	535310	Other Services - Higher Ed	1000		19.6	0.0	0.0	0.0	0.0	0.0	
77200	535200	Professional Services	1000	Desert bighorn sheep management at Red Rock Facility	15.0	0.0	180.0	0.0	250.0	430.0	
77200	535300	Other Services	1000		305.7	0.0	0.0	0.0	0.0	0.0	
77200	535310	Other Services - Higher Ed	1000		38.4	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**3,814.5**	**0.0**	**1,128.6**	**1,238.9**	**2,401.5**	**4,769.0**	

BU	PCode	Department
51600	P718	000000

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19800	535300	Other Services	1000	Statewide Depredation Control Services	130.1	0.0	131.7	0.0	0.0	131.7	
54900	535300	Other Services	1000	Statewide Depredation Control Services	73.5	0.0	95.0	0.0	0.0	95.0	
	TOTAL EXPENSE				**203.6**	**0.0**	**226.7**	**0.0**	**0.0**	**226.7**	

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19800	535100	Medical Services	1000	Drug & Alcohol Testing for HR	2.9	0.0	5.7	0.0	0.0	5.7	
19800	535200	Professional Services	1000	Appraisals, studies or other similar services associated with acquisition of real property or conservation easements.	0.0	0.0	10.0	0.0	0.0	10.0	
19800	535300	Other Services	1000	Temporary Services for Personnel (Hirequest)	93.4	0.0	171.8	0.0	0.0	171.8	
19800	535400	Audit Services	1000	CLA Audit Contract	104.1	0.0	93.9	0.0	27.1	121.0	
19800	535500	Attorney Services	1000	Administrative Legal Support Services	47.1	0.0	86.8	0.0	0.0	86.8	
19800	535600	IT Services	1000	IT Professional Support Services	2.6	0.0	70.0	0.0	0.0	70.0	
	TOTAL EXPENSE				**250.0**	**0.0**	**438.2**	**0.0**	**27.1**	**465.3**	

Specials Agency Report (3500)

Run Date: 8/26/26

Report Name

Run Time: 9:33:40 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
51600	1	84201	For land acquisition for wildlife conservation and outdoor recreation.	Special (FY 28)	50,000.0	50,000.0	0.00	Paul Varela	505-257-8580

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 51600 Department of Wildlife

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:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of citations issued per one hundred contacts	N/A	11.90	N/A	According to numbers from the monthly law enforcement efforts, there were 11.9 citations issued for every 100 contacts.
Output	Number of conservation officer hours spent in the field checking for compliance	56,000	68,540	Yes	Conservation officers spent 68,540 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	802	Yes	Through programs such as sportfish education for classrooms and after-school groups, Trout in the Classroom, National Archery in Schools Program, Hunter Education and Off-highway Vehicle Education the Department has a large reach in the number of programs offered across the state.
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	300	301	Yes	Field operations continues to increase efforts in conducting special field operations. Field operations conducted 301 special field operations.

Program: P717 Conservation Services

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of elk licenses offered on an annual basis in New Mexico	35,000	38,250	Yes	The Department sold 38,250 elk licenses in FY26
Outcome	Percent of anglers satisfied with opportunity and success	90%	90%	Yes	Angler satisfaction has several explanatory aspects whereas it is dependent on local closures, amenities, water levels, wildfire, etc. Angler satisfaction is also a subjective measure and difficult to differentiate between angling success and overall angling experience. The target was met in FY26 and the Department will continue to attempt to improve angling opportunities, though these efforts may not be reflected in increases in angler satisfaction for reasons listed above.
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	84%	Yes	The percentage is defined in statue and must be 84% on a yearly basis.

Program: P717 Conservation Services

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of acres of accessible sportsperson opportunity through the open gate program	210,000	192,000	No	The Open Gate program provided sportperson access to 192,000 acres of land for hunting and trapping and provided access to 1,200 pond surface acres and 20 stream miles for fishing. This program has some explanatory aspects whereas it is dependent on private landowners willing to participate in the program. The program lost one property last year due to a change in ownership. However, the new owners indicate they may be interested in rejoining the program later this year.
Output	Number of pounds of annual output of fish from the department's hatchery system	600,000	659,085	Yes	Department hatchery output was 659,085 pounds of fish and the target was met in FY26.
Output	Percent of New Mexico youth who participate annually through education and outreach programs	13%	13%	Yes	The Department was able to reach just over 13% of New Mexico's youth with wildlife and conservation education programs in FY26.
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	48%	97%	Yes	97% The Department studied and conserved 111 of the 114 state listed species and subspecies and the target was met.

Program: P718 Wildlife Depredation and Nuisance Abatement

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	96%	98%	Yes	98% of complaints were resolved resolved within the mandated one-year timeframe and the target was met.
Outcome	Percent of wildlife complaints responded to	99%	100%	Yes	The Department responds to all wildlife complaints 100% of the time. Many complinats are resolved over the phone with the information given. The target was met.
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	850,000	766,468	No	In FY26, the Department reached over 750,000 people with educational publications viewed with a message about minimizing potentially dangerous encounter with wildlife.

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:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P719 Program Support

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average department-wide vacancy rate for the fiscal year	9.00%	14.10%	No	During FY26, the Department focused on achieving a target vacancy rate of 9%. However, various external factors made it challenging to retain and recruit employees and the average departmentwide vacancy rate was 14.10%. This included the loss of staff to other state agencies, as well as difficulties in filling specialized positions such as law enforcement officers and biologists.
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	20	3	Yes	The federal aid section has reduced the number of working days between expenditure of federal funds and request for reimbursement from the close of the accounting period to 3.09 days.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 51600

Agency: Department of Wildlife

Program:

Analyst: Paul Varela

Phone: 505-257-8580

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	50,000.0	Other	50.0
Total Sources	**50,000.0**	**Total Uses**	**50.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For land acquisition for wildlife conservation and outdoor recreation.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Land Acquisition for Wildlife Conservation and Outdoor Recreation

Request: How the dollars will be spent.

The $50.0 million General Fund appropriation will be used for the acquisition of land and interests in land that provide significant wildlife conservation, habitat protection, public access, and outdoor recreation benefits. The Department will prioritize properties that protect critical wildlife habitat, preserve wildlife corridors, connect existing public lands, improve public access, and provide opportunities for hunting, fishing, wildlife viewing, and other outdoor recreation. Funds may be used for eligible acquisition-related costs associated with completing these transactions.

Request: Explain why request is nonrecurring need.

The requested funding is a nonrecurring need because land acquisition represents a one-time investment in permanent assets rather than an ongoing operating expense. The appropriation will be used to acquire specific properties or interests in land as acquisition opportunities become available. The request does not establish an ongoing General Fund requirement for personnel or recurring operating costs. Once acquired, the properties will provide long-term conservation and public recreation benefits.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without the appropriation, the Department may be unable to acquire high-priority properties or interests in land when acquisition opportunities arise. As a result, important wildlife habitat and corridors may remain vulnerable to development or fragmentation, and opportunities to establish or expand public access may be lost. The Department would continue to rely on existing funding sources that may not provide sufficient capacity to respond to significant or time-sensitive acquisition opportunities, potentially resulting in reduced opportunities for wildlife conservation and outdoor recreation.

Performance: How will agency performance be affected.

The appropriation will increase the Department's capacity to protect high-priority wildlife habitat and expand public access for outdoor recreation. It will allow the Department to respond to strategic acquisition opportunities that cannot be adequately addressed with existing resources. Acquired properties will support the Department's wildlife management responsibilities and increase opportunities for hunting, fishing, wildlife viewing, and other outdoor recreational activities.

Performance: How will agency performance will be improved.

The appropriation will enable the Department to make strategic, long-term investments in wildlife habitat and public access. Acquiring high-priority properties will improve habitat protection and connectivity, support effective wildlife management, preserve important conservation resources, and expand opportunities for public outdoor recreation. The investment will strengthen the Department's ability to fulfill its mission while providing lasting benefits to the people of New Mexico.

Brief description of problem agency is addressing.

New Mexico is experiencing continued loss and fragmentation of important wildlife habitat and limited public access to lands with significant conservation and recreational value. Strategic land acquisition provides an opportunity to permanently protect critical habitat, improve connectivity among public lands, and expand public access. The Department's existing resources are insufficient to pursue significant, time-sensitive acquisition opportunities that may become available.

Performance Measures Summary

P716 Field Operations

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of conservation officer hours spent in the field checking for compliance	57,973	68,540	58,000	58,000	
Output	Number of hunter and conservation education programs delivered by field staff	802	802	800	800	
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	503	301	300	300	
Explanatory	Number of citations issued per one hundred contacts	6.13	11.90	N/A	N/A	

P717 Conservation Services

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of pounds of annual output of fish from the department's hatchery system	706,568	659,085	600,000	600,000	
Output	Number of acres of accessible sportsperson opportunity through the open gate program	197,000	192,000	210,000	210,000	
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	97%	97%	85%	85%	
Output	Percent of New Mexico youth who participate annually through education and outreach programs	13%	13%	13%	13%	
Outcome	Number of elk licenses offered on an annual basis in New Mexico	38,250	38,250	35,000	35,000	
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	84%	90%	90%	
Outcome	Percent of anglers satisfied with opportunity and success	91%	90%	90%	90%	

P718 Wildlife Depredation and Nuisance Abatement

Purpose: The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	766,468	766,468	850,000	850,000	
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	98%	98%	96%	96%	
Outcome	Percent of wildlife complaints responded to	100%	100%	99%	99%	

P719 Program Support

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm

Performance Measures Summary

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	3	3	9	9	
Outcome	Average department-wide vacancy rate for the fiscal year	11.9%	14.1%	9.0%	9.0%	

Strategic Plan

New Mexico Department of Game and Fish

FY2020 through FY2025

Michael B. Sloane
Director

Effective August 1, 2020

Executive Summary

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

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

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

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

Approved by Alexandra J. Sandoval

Director

Date

Mission Statement

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

Philosophy

The Department believes our primary responsibilities are:

1. To make sustainable wildlife management decisions that benefits the hunters, anglers and trappers of the State of New Mexico in the most effective manner.

2. To ensure that the Game Protection Fund and other fund sources are wisely used to, conserve, protect, enhance, manage, and propagate the state's wildlife and its habitat.

3. To promote and hire highly qualified professional personnel to carry out the Department's mission in a manner that fully reflects the Department's commitment to scientific integrity, teamwork and stewardship of the resource.

Vision of Desired Future
New Mexico Department of Game and Fish

Expectations through 2025 with focus on 2019-2023

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

- Provides objective and balanced conservation programs to benefit the full range of wildlife species and habitats statewide,
- Provides academic and skills-based education programs to the wide spectrum of people who seek wildlife-associated recreation.
- Recognizes the spectrum of people who seek wildlife-associated recreation, appreciation, and information for themselves and their families while emphasizing hunting, fishing, and trapping,
- Derives its financial support from the entire range of people and processes that affect, use, and impact wildlife and their habitats,
- Implements necessary regulatory and associated enforcement actions to stimulate substantial public compliance, and
- Accomplishes these endeavors with a reasonably and consistently compensated professional staff,
- 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
I.3.2 Include non-compliance issues and strategies in long-range species management and other 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 conserved 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 <u>hunting accidents does not exceed 2 per 100.000 licensed</u> 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.

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

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 fishinging 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:

10.1.1 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.
10.1.2 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:

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

10.2.2 Identify threatened or endangered species whose habitats or threats are unique and for which single species recovery plans are required.

10.2.3 Develop sufficient background information so that interested entities might understand how recovery plan implementation might affect them.

10.2.4 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.

10.2.5 Solicit the interest of public and private entities in serving on an advisory committee to develop specified recovery plans.

10.2.6 Appoint the Recovery Plan Advisory Committee.

10.2.7 Develop the draft recovery plan so as to attain statutorily prescribed objectives.

10.2.8 Provide copies of the draft recovery plan to public and private entities that may be affected.

10.2.9 Present a final recovery plan to the State Game Commission for consideration within two years of the species' initial listing.

10.2.10 Subsequent to Commission approval, seek the cooperation of appropriate public and private entities, and implement the plan.

10.2.11 Assure incorporation and cross-walking between recovery plans and other Department planning endeavors.

10.2.12 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:

10.3.1 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.

10.3.2 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.

<u>Objective 11. That legal and illegal take of threatened or endangered</u> 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.

11.2.3 Review annual permit reports to quantify numbers of individuals taken.

11.2.4 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, <u>fishing and trapping on Commission-owned lands that are consistent with the primary uses of these properties, and provide revenue to the</u> Department.

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

Action Plan:

12.1.1 Evaluate current GAIN program and make improvements to the program.

12.1.2 Provide GAIN opportunities to yield high participant satisfaction and favorable cost-benefit results.

12.1.3 Identify marketing and media strategies to reach potential users.

12.1.4 Explore opportunities for partnerships with others offering outdoor and wildlife-associated recreational experiences, consistent with use restrictions.

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

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:

13.1.1 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.

13.1.2 Contract to develop an operation and maintenance manual for each of the high hazard dams.

13.1.3 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:

14.1.1 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.

14.1.2 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:

15.1.1 Market the Department to increase public understanding and support of Department operations.

15.1.2 Increase public participation in hunting, fishing and trapping opportunities.

15.1.3 Work with local communities and other entities to promote youth participation in outdoors activities and educational opportunities.

15.1.4 Operate a centralized telephone information center that provides readily-accessible information and assistance to the public.

15.1.5 Fully utilize current media outlets to continue to develop the Department's outreach efforts to showcase Department efforts.

15.1.6 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 ensureng 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.

<u>Objective 1: Resolve depredation complaints within one year of being</u> reported <u>and verified.</u>

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:

1.3.1. 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.
1.3.2. Consult with USDA Wildlife Services, to jointly develop annual Work and Financial Plans for animal damage control measures to be implemented by Wildlife Services.
1.3.3. 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 Maintains 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 2028

New Mexico Department of Wildlife

IT STRATEGIC PLAN

September 1, 2026

Jeff Brody

Chief Information Officer

Table of Contents

I. EXECUTIVE SUMMARY

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

For Fiscal Year 2028 (FY28), NMDOW's priorities are focused on executing a comprehensive IT modernization program, enhancing digital services, and fortifying cybersecurity defenses. Our initiatives are aligned with the New Mexico Department of Information Technology's (DoIT's) strategic plan, which emphasizes secure cloud migration, enterprise-wide interoperability, and enhanced digital service delivery across state agencies.

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

- Completing the migration of our core applications to a secure, modern architecture, responsive and accessible user experience, and cloud-hosted delivery and storage.
- Expanding service delivery through mobile applications and development of more robust API access.
- Implementing advanced data analytics platforms for improved decision-making and reporting.
- Strengthening IT security through training, continuous threat assessment, and adaptive defenses.

FY28's focus on executing the Modernization Action Plan will entail significant changes in software delivery infrastructure and development processes in addition to the code modernization itself. Our goal is to deliver tangible improvements to system performance, data accessibility, and user experience while laying the groundwork necessary for meeting future demands.

Key IT accomplishments leading into FY28 include:

- Selecting vendors and launching our Modernization Action Plan.

- Expanding our adaptive security measures and fine-tuning access controls across external-facing applications.
- Continuing to expand our use of API connectivity and self-service options for customers, including Private Land ranch registration options and new mobile application development.
- Increasing business process automation using automated testing and AI-assisted development, both within the IT development team and other divisions.
- Moving to Cybersource-hosted payment platform to reduce PCI risk exposure and improve user experience.
- Use of Starlink to improve connectivity at hatcheries and other remote locations.

Looking ahead, the Department's primary IT goals for FY28 include:

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

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

Through strategic partnerships with NM DoIT and a disciplined focus on delivering citizen-centered technology solutions, NMDOW is poised to drive meaningful transformation in FY28. The Department's commitment to innovation, resilience, and stewardship will ensure the continued success of its mission in the digital era.

II. 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."

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

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

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

As NMDOW transitions into FY28, the Department's IT modernization efforts are focused on creating a scalable, modular technology ecosystem that enhances operational efficiency, improves service delivery, and secures sensitive data assets. This strategic alignment between IT and the Department's mission ensures that NMDOW can continue to fulfill its statutory obligations while meeting the evolving expectations of New Mexico's citizens, stakeholders, and conservation partners.

B. Agency Goals

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

The FY28 IT Strategic Plan is fully aligned with these agency goals. It outlines specific initiatives that modernize the Department's technical environment, enabling data-informed management, efficient service delivery, enhanced public engagement, and cybersecurity resilience. Through strategic IT investments, NMDOW is better equipped to fulfill its statutory mission and meet the expectations of New Mexico's citizens, stakeholders, and partners.

1. Enhance Wildlife and Habitat Conservation Efforts

IT Support:

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

2. Ensure Public Access and High-Quality Outdoor Recreation

IT Support:

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

3. Protect Public Safety and Ensure Regulatory Compliance

IT Support:

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

4. Foster Transparency, Accountability, and Stakeholder Engagement

IT Support:

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

5. Promote Organizational Efficiency and Resiliency

IT Support:

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

6. Align with Statewide IT Governance and Enterprise Strategy

IT Support:

- Align all IT projects with NM DoIT FY28 goals and statewide architecture standards.
- Participate in enterprise security services and state cloud initiatives.
- Integrate with NM OCS NIST CSF initiative and other statewide digital government frameworks.

Through these aligned strategies, NMDOW's IT Plan ensures that technology is not just supportive, it is a strategic enabler of the Department's mission. FY28 represents a pivotal year, completing modernization efforts that will strengthen conservation outcomes, improve public service delivery, and enhance the resilience of New Mexico's wildlife management systems.

C. Vision and Priorities

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

This vision reflects a future where:

- Wildlife conservation efforts are guided by real-time, science-based data analytics.
- Outdoor enthusiasts engage with NMDOW through seamless, mobile-friendly digital platforms.
- Law enforcement and field operations are empowered with cutting-edge technologies.
- Operational resilience ensures continuity of services in the face of environmental, cyber, or infrastructural disruptions.

Public trust is reinforced through transparent access to information and responsive citizen engagement.

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

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

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

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

- Data interoperability and cross-agency collaboration.

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

Agency Business Priorities and Priority Changes

The New Mexico Department of Wildlife (NMDOW) has identified key agency priorities for Fiscal Year 2028 (FY28) that focus on conservation stewardship, enhancing public service delivery, and building organizational resilience. Information Technology (IT) is central to achieving these priorities, providing the foundational systems, data platforms, and cybersecurity capabilities necessary to support the Department's mission in an increasingly digital and interconnected landscape.

FY28 Agency Priorities:

- **Modernize Core Business Applications and Infrastructure:** Replace legacy systems with secure, modern architecture, responsive and accessible user experience, and cloud-hosted delivery and storage to improve scalability, performance, and interoperability.
- **Enhance Public Access through Digital Services:** Expand mobile applications, self-service portals, and GIS-enabled platforms to provide convenient, intuitive access to licensing, permits, and educational resources.
- **Strengthen Data-Driven Wildlife Management:** Leverage advanced data analytics and real-time monitoring systems to support habitat management, species conservation, and adaptive decision-making.
- **Fortify Cybersecurity and Data Protection:** Enhance cybersecurity posture through continuous threat assessments, incident response planning, and alignment with NIST Cybersecurity Framework (CSF) standards.
- **Ensure Business Continuity and Disaster Recovery (DR/BC):** Develop and implement robust DR/BC environments to maintain service availability during peak seasons and unforeseen disruptions.

- **Promote Organizational Efficiency and Knowledge Transfer:** Streamline internal processes, support workforce development, and reduce reliance on legacy system knowledge through comprehensive documentation and training.

IT Strategic Projects Supporting FY28 Priorities:

- **NMDOW Modernization Action Plan (MAP) Execution:** Active deployment of modular licensing, permitting, and education systems designed for scalability and integration.
- **Mobile E-Tagging and Licensing Application Expansion:** Enhancing field and user access to licensing and permit data through mobile platforms.
- **Enterprise Data Analytics Platform Implementation:** Deploying BI dashboards and data visualization tools for biologists, enforcement officers, and leadership.
- **Cybersecurity Posture Enhancement Project:** Implementing adaptive security controls, staff training, and aligning with NM DoIT's cybersecurity governance initiatives.
- **Disaster Recovery (DR) and Business Continuity (BC) Environment Deployment:** Establishing resilient infrastructure and failover systems to support uninterrupted operations, supported by critical application migration to the cloud.
- **IT Staff Knowledge Transfer and Training Program:** Structured training sessions and documentation initiatives to build internal capacity and ensure long-term system sustainability.

Major Changes in Priority from Prior Year (FY27):

- **Completion of Implementation Phase:** While FY27 was focused on the initial phases of modernization, FY28 marks a strategic shift to full-scale implementation of cloud-based modern software and software development processes.
- **Increased Focus on Public-Facing Digital Services:** In response to rising public expectations, NMDOW is accelerating efforts to expand mobile and self-service platforms beyond initial pilot phases.

The FY28 IT Strategic Direction reflects a deliberate and focused effort to leverage technology as a force multiplier in achieving the Department's conservation and public service objectives. By aligning IT resources and projects with these priorities, NMDOW ensures its operations are resilient, efficient, and responsive to the needs of New Mexico's citizens and stakeholders.

D. Agency Description and IT Organization Structure

NMDOW is organized into a Director's Office and several divisions, each with specific responsibilities that collectively support the Department's mission to conserve, regulate, propagate, and protect the state's wildlife and fish resources. The Department organization chart, including divisions to the bureau level, is provided as Appendix I, and the Information Systems Division's internal organization chart is provided as Appendix II.

- Director's Office – Provides strategic leadership, policy direction, and oversight of all divisions, and represents the Department before the State Game Commission, other agencies, and the public.
- Wildlife Management Division – Manages and conserves the state's wildlife resources, including population health, hunting programs, research, and species recovery efforts.
- Fisheries Management Division – Manages the state's aquatic resources, including fish stocking, hatchery operations, and aquatic habitat restoration.
- Field Operations / Law Enforcement Division – Enforces state wildlife and fisheries laws and regulations, investigates wildlife crimes, and supports hunter and angler education.
- Information Systems Division (ISD) – Manages the Department's IT infrastructure, cybersecurity, data management, and the eCommerce platform used for license sales; led by the Chief Information Officer.
- Information and Education Division – Communicates the Department's mission and programs to the public through media relations, outreach, and educational materials.
- Administrative Services Division – Manages Department finances, procurement, and general administrative support across all divisions.
- Human Resources Division – Oversees recruitment, employee relations, benefits administration, and staff development for the Department's workforce.
- Office of General Counsel – Provides legal counsel and support to the Department, including a Deputy General Counsel and Paralegal.

As reflected in Appendix II, the Information Systems Division's IT organization is led by the Chief Information Officer and includes an IT Security Manager, a Financial Specialist, Assistant Chiefs of Applications and Operations, and supporting technical staff responsible for application development, database administration, quality assurance, systems administration, and end-user support.

III. IT ENVIRONMENT

A. Major Applications

TABLE 1.1: Major Applications

Application Name	**Purpose / What It Does**	**Mission Critical?** (Yes/No)	**Data Types Handled**	**Hosting Type** (On-Prem / Cloud / SaaS)	**Vendor or Internal**
Online Sales, Vendor Sales/Over-the-Counter	Hunting, fishing, and trapping license sales. Public-facing.	Yes	PII	On-Prem	Internal
Special Hunts	Manage license sales, including the annual big game draw process applicant tracking, auditing, and lottery execution. Internal.	Yes	PII	On-Prem	Internal
Enforcement	Enables tracking and processing of violations, citations, and license revocations. Manage Guide and Outfitter registrations. Internal.	Yes	PII	On-Prem	Internal
Officers	Manage wildlife complaints. Internal.	Yes	PII	On-Prem	Internal
OTC-Admin	Manage vendors, OTC users, and OTC products. Internal.	Yes	PII	On-Prem	Internal
FACTS (Federal Accounting Cost Tracking System)	Tracks hours and mileage for federal grants. Internal.	Yes	PII	On-Prem	Internal
OHV	Supports off-highway vehicle (OHV) registration, training, and education programs. Internal.	Yes	PII	On-Prem	Internal
Hunter Ed	Supports scheduling, registration, and certification processes for hunter education courses. Internal.	Yes	PII	On-Prem	Internal

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type (On-Prem / Cloud / SaaS)	Vendor or Internal
WMD (Wildlife Management Division)	Manage hunts, private land hunt registrations and allocation, and harvest reporting. Internal.	Yes	PII	On-Prem	Internal
Security	Manage RBAC for users. Internal.	Yes	PII	On-Prem	Internal
FIMS (Fish Hatchery & Aquatic Resource Management)	Manages fish hatchery operations, species propagation, and aquatic conservation projects. Internal.	Yes	PII	On-Prem	Internal
Wildlife	Education & Outreach Platform. Public-facing.	Yes	None	On-Prem	Internal/CMS

B. Security

Technology and Information Security

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

Facility and Personnel Security

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

Annual Security Assessment

NMDOW conducts an annual security assessment as part of its compliance with PCI DSS and NM DoIT cybersecurity mandates. The most recent security assessment was completed on June 28, 2026. In the fall of FY27 we will carry out additional penetration/security assessment as part of the Web Modernization Project, which will include updated penetration testing, vulnerability scans, and a comprehensive policy and documentation review.

Cybersecurity Awareness Training

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

- Conducted annually as a required part of ongoing security compliance.
- Delivered through KnowBe4, a leading cybersecurity awareness training provider.
- Designed to cover phishing awareness, secure data handling, password hygiene, and incident reporting procedures.
- Augmented with periodic phishing simulations and targeted follow-up training for staff who fail simulated attacks.
- For new hires, cybersecurity awareness training is integrated into the onboarding process and must be completed within the first 30 days of employment.

C. Agency IT Certified Projects

TABLE 1.2: Current Certified IT Projects

MODERNIZATION PROJECT	
Project Description	NMDOW has recognized the critical need to refactor and modernize its software stack and migrate our critical applications to the cloud. Modernizing the NMDOW core applications would facilitate improved security, maintainability, compatibility, scalability and availability.
Estimated Project Costs	$2,580,000
Current Funding	26 & 27 C2
Certified Project Phase	Planning
Estimated Completion	6/28
Strategic Priority	High priority

D. Workforce

Full Time Internal IT Employees

NMDOW's Information Systems Division (ISD) is authorized for 16 full-time IT positions, 14 of which are currently filled. Classifications span leadership, applications development, database administration, quality assurance, security, systems administration, and end-user support, as shown below.

Classification	Positions Filled	Positions Vacant
Chief Information Officer	1	0
IT Security Manager	1	0
Assistant Chief of Applications	1	0
Assistant Chief of Operations	1	0
Financial Specialist	1	0

Application Developers	3	2
Database Administrator	1	0
Quality Assurance / Quality Control	1	0
System Administrator	1	0
End User Support / Help Desk	2	0
Total FTE	**14**	**2**

Consistent with prior fiscal years, ISD staff continue to work primarily from the office:

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

IT Professional Services Contractors

As part of the Modernization Action Plan (MAP), NMDOW has engaged three IT professional services contractors to support the Applications team. These contractor positions are not included in the FTE counts above and are not reflected on the IT organization chart in Appendix II.

Category of Services	Contract Vendor Name	Contractor Employee Name	# of Personnel
Contract QA	TEKSystems	Sidhartha Gurijala	1
Technical Writing	TEKSystems	Robert Steiner	1
Software and Cloud Services	Slalom	Various	

E. Challenges

NMDOW's Information Systems Division continues to navigate the following IT challenges, along with potential opportunities to address them:

No.	Agency IT Challenge Description	Potential Opportunities to Address the Challenge
1	Legacy System Technical Debt	Complete execution of the Modernization Action Plan (MAP) to transition core applications to a modern architecture and responsive UI.
2	Resource Constraints (Staffing & Budget)	Leverage NM DoIT enterprise services, pursue additional CSEF (C2) funding, and utilize targeted contractor support.
3	Rapidly Evolving Cybersecurity Threat Landscape	Expand adaptive cybersecurity measures (e.g., MFA, SIEM, continuous threat assessments) and participate in NM DoIT's cybersecurity initiatives. Make use of AWS cybersecurity infrastructure as applications migrate to the cloud.
4	Data Silos & Limited Interoperability	Develop API-driven integrations with federal and state partners as well as internal initiatives.
5	Public Expectations for Seamless Digital Services	Prioritize user experience (UX) enhancements in digital service platforms and expand mobile access capabilities.
6	Disaster Recovery & Business Continuity (DR/BC) Gaps	Develop automated DR/BC infrastructure leveraging cloud scalability for resilience.
7	Knowledge Transfer & Workforce Succession Risks	Conduct structured knowledge transfer programs, documentation initiatives, and expand use of outside training opportunities.
8	Procurement and Project Execution Delays	Work with NM DoIT and the State Purchasing Office to streamline procurement for critical IT projects; adopt agile project management practices internally.
9	Cloud Adoption Readiness & Architecture Constraints	Deeply evaluate and optimize cloud migration strategy, including hybrid models for sensitive workloads, aligned with NM DoIT's cloud standards.

IV. FY27 KEY ACCOMPLISHMENTS

A. FY27 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – IT Modernization & Digital Service Transformation	
Modernize NMDOW's legacy business systems and enhance digital service delivery to improve operational efficiency, public access, and organizational agility.	
FY27 Strategy 1	**Execute Modernization Action Plan (MAP) for Core Applications**
Accomplishments	Selected contractors, established project parameters and began setting guidelines and milestones. Application documentation and automated testing being developed. Transition to outsourced payment platform in testing phase.
Outcomes/Metrics	Transition legacy licensing, permitting, and education systems to a modern, robust architecture with a responsive UX and phased deployment milestones.
FY27 Strategy 2	**Expand Mobile and Self-Service Platforms**
Accomplishments	Added self-service guide and outfitter registration, expanded donation options and expanded private land ranch registration options. New mobile apps in I&E and WMD for fishing social media, improved game tracking.
Outcomes/Metrics	Increase mobile e-tagging adoption by 50%; implement new self-service functionalities for license resolution and donations.
FY27 Strategy 3	**Enhance Data Interoperability with State and Federal Partners**
Accomplishments	Updated interfaces with Amplex and Wildlife Compact. Began integrations with SNAP program and MVD.
Outcomes/Metrics	Establish API integrations with USFWS and NM DoIT systems for real-time data sharing and reporting compliance
FY27 Strategy 4	**Streamline Business Processes with Workflow Automation**
Accomplishments	Automated testing and AI assisted development are improving developer productivity. Use of AI in divisions has enabled development of PO tracking dashboard.
Outcomes/Metrics	Reduce manual intervention in customer account management processes by 40% through automated workflows

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Cybersecurity Resilience & Compliance	
Strengthen NMDOW's cybersecurity posture, ensure compliance with state and federal standards, and enhance the Department's ability to detect, respond to, and recover from cyber threats.	
FY27 Strategy 1	**Expand Adaptive Security Measures across External-Facing Applications**
Accomplishments	Expanded and improved security rules and policies to fine-tune access controls.
Outcomes/Metrics	Achieve 100% MFA implementation for public user portals; reduce cybersecurity incidents by 25%.
FY27 Strategy 2	**Implement Enhanced Threat Monitoring and Automated Incident Response**
Accomplishments	NGFW (Palo Alto firewall) installation at each area office improves control of our overall security posture
Outcomes/Metrics	Reduce mean time to detect (MTTD) and mean time to respond (MTTR) to security incidents by 30% through SIEM and EDR automation.
FY27 Strategy 3	**Conduct Comprehensive Penetration Testing and Vulnerability Management**
Accomplishments	Continuous audits and rapid response to security notifications help reduce vulnerabilities
Outcomes/Metrics	Complete annual penetration testing; maintain a vulnerability management score of 850/850
FY27 Strategy 4	**Expand Cybersecurity Awareness Training & Phishing Simulations**
Accomplishments	Ongoing phishing simulation campaigns and required security training continue
Outcomes/Metrics	Achieve 100% training completion for staff; maintain phishing simulation failure rate below 5%.

B. FY27 Other Key IT Accomplishments

In addition to the Department's major strategic priorities, the Information Systems Division (ISD) achieved numerous operational accomplishments in FY27 that enhanced NMDOW's overall technological capabilities. These achievements span applications development, data management, process optimization, workforce development, customer service improvements, telework enablement, and security resilience. The following table summarizes these key accomplishments and their corresponding impacts.

TABLE 1.4: Other FY27 Key IT Accomplishments

APPLICATION	
Accomplishment	Completed additional Cybersource/Wells Fargo credit card interface refactor to move payment processing onto an embedded Cybersource platform, further enhancing PCI compliance.
Value or Impact	Improve payment processing across all platforms, safeguarding over $115M in annual revenue streams.
DATA	
Accomplishment	Launched migration to AWS, moving to a more resilient environment for data security and redundancy.
Value or Impact	Improved speed and reduced time to recovery of data access.
PROCESS IMPROVEMENT	
Accomplishment	Exploratory usage of AI in both the Application Development team and Fisheries.
Value or Impact	Improved productivity, increased need for training.
WORKFORCE	
Accomplishments	Initiated acquisition of Starlink connections for some hatcheries as well as a portable antenna for remote meetings.
Value or Impact	Improved internet connectivity for remote sites. Backup connectivity for main office.
CUSTOMER SERVICE	
Accomplishments	Deployed new Wells Fargo payment interface.
Value or Impact	Enhanced user experience and reduced error rates.
TELEWORK	
Accomplishments	MFA and full-tunnel encrypted VPN ensure security of telework traffic. Installation of a redundant internet connection will help maintain reliable connections.
Value or Impact	Improved security and reliable connections, less downtime.
SECURITY	
Accomplishments	WAF improvements and Palo Alto firewall installation provide enhanced security for internal users and web applications.
Value or Impact	PCI compliance, improved access to AWS resources.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

NMDOW Information Systems Division (ISD) has identified key strategic goals for Fiscal Year 2028 (FY28) that will advance its mission of wildlife conservation, regulatory enforcement, and public service delivery through the modernization of core business systems, enhancement of cybersecurity defenses, and improvement of digital service accessibility. These goals are aligned with the Department's long-term vision and statewide strategic priorities and are closely associated with the Modernization project.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – IT Modernization & Digital Service Transformation	
Complete project to modernize NMDOW's legacy business systems and enhance digital service delivery to improve operational efficiency, public access, and organizational agility.	
FY28 Strategy 1	Execute software upgrade plan to modernize applications, including moving to PHP 8, Doctrine 3 ORM and Symfony application framework.
Outcomes/Metrics	Improve security, enhance the user experience especially on mobile devices, and improve developer productivity; improved page load time and request throughput; improved mobile UX; reduced errors and warnings; reduced downtime; and reduced Time to Resolve issues.
FY28 Strategy 2	Execute plan to migrate applications and database to AWS.
Outcomes/Metrics	Improved page load time and request throughput; improved database retrieval times; variable load sizing should reduce costs; disaster recovery features should provide < 5min recovery times.
FY28 Strategy 3	Complete development of core automated test suite and integrate unit testing and test development into the development process. Evaluate risks and benefits of automated CI/CD pipeline.
Outcomes/Metrics	Improved deployment speed and reduced error rate on new features and feature fixes.
FY28 Strategy 4	Incorporate static and active security scanning into rollout process
Outcomes/Metrics	Along with automated regression tests, incorporate static code analysis and active scanning of test environment to maintain our security standards.

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Digital Accessibility & Web Presence Optimization	
Goal Statement: Ensure NMDOW's digital services and web platforms meet accessibility standards, enhancing usability and compliance for all citizens.	
FY28 Strategy 1	Perform Web Presence Assessment with WCAG 2.1 AA Standards
Outcomes/Metrics	Conduct a comprehensive gap analysis to determine the Department's current state against WCAG 2.1 AA accessibility standards.
FY28 Strategy 2	Develop and Implement a Digital Accessibility Remediation Plan
Outcomes/Metrics	As part of modernization project, address identified accessibility gaps in modernized applications; achieve 80% compliance with WCAG 2.1 AA by the end of FY28.
FY28 Strategy 3	Develop procedures and standards for internal web application development
Outcomes/Metrics	Maintain compliance with internal look-and-feel standards, security standards and Accessible UX standards
FY28 Strategy 4	Conduct Public User Experience (UX) Surveys and Feedback Loops
Outcomes/Metrics	Gather UX feedback from at least 500 public users to inform iterative enhancements to web platforms and digital services.

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Expand cybersecurity defenses to include AWS infrastructure	
Goal Statement: Maintain and extend cybersecurity standards, including PCI standards, during modernization migration to AWS	
FY28 Strategy 1	Working with vendors, assess vulnerabilities during transition and after completed migration
Outcomes/Metrics	Determine potential issues to be mitigated
FY28 Strategy 2	Working with vendors and making use of training for internal personnel, address potential vulnerabilities

Outcomes/Metrics	Maintain or exceed PCI and NIST at each point in modernization rollout.
FY28 Strategy 3	Working with vendors, ensure that each rollout is preceded by a security scan and other vulnerability testing
Outcomes/Metrics	Secure and clean rollouts

VI. IT FISCAL AND BUDGET MANAGEMENT

New Mexico Department of Wildlife (NMDOW) — FY28 IT Fiscal and Budget Management

Information Technology (IT) Operating Budget (C1)

Flat Budget Expansion from previous year: No

Revenue IT Base Budget (dollars in thousands)

Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	-	-	-	-	-
Other State Funds	2,630.6	2,536.4	3,075.4	3,229.2	3,229.2
Federal Funds	-	-	-	-	-
Internal Svc Funds/Interagency Transfer	-	-	-	-	-
Total	**2,630.6**	**2,536.4**	**3,075.4**	**3,229.2**	**3,229.2**

Expenditure Categories (dollars in thousands)

Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personnel Services & Employee Benefits	2,057.2	1,927.5	2,291.3	2,291.3	2,291.3
Contractual & Professional Services	3.2	2.6	80.0	80.0	80.0
IT Other Services	570.2	606.3	704.1	857.9	857.9
Other Financing Uses	-	-	-	-	-
Total	**2,630.6**	**2,536.4**	**3,075.4**	**3,229.2**	**3,229.2**

Approvals

Role	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/Director (Mandatory)	Michael Sloane	505-476-8148	michael.sloane@dgf.nm.gov	8/28/2026
Chief Information Officer or IT Lead (Mandatory)	Jeff Brody	505-479-2490	jeff.brody@dgf.nm.gov	8/28/2026
Chief Finance Officer (Mandatory)	Paul Varela	505-476-8073	paul.varela@dgf.nm.gov	8/28/2026

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

A. Previously Issued Supplemental Funding

No reauthorizations are being requested.

B. List of C2 Funding Requests

No new C2 requests are being made.

C. Requested Reauthorizations

No reauthorization request is being made at this time.

TABLE 1.7: Request for Reauthorization of C2 Appropriations

<table>
<tr><td colspan="5">Information Technology Request for Reauthorization of C2 Appropriations</td></tr>
<tr><td>Agency Name</td><td></td><td>Agency Code</td><td colspan="2"></td></tr>
<tr><td>Lead Agency Name Listed on Appropriation</td><td></td><td>Project Name</td><td colspan="2"></td></tr>
<tr><td colspan="3"># of Reauthorization Requests</td><td colspan="2"></td></tr>
<tr><td colspan="3">Source of Authorization
(e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</td><td>Appropriation Amount
(in thousands)</td><td>Remaining Balance
(in thousands)</td></tr>
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<tr><td colspan="3"></td><td>0.0</td><td>0.0</td></tr>
<tr><td>Total amount appropriated for project life
(in thousands)</td><td></td><td colspan="2">Will the project be completed within the next fiscal year?</td><td>☐ Yes
☐ No</td></tr>
<tr><td>Reason for Requesting Reauthorization</td><td colspan="4"></td></tr>
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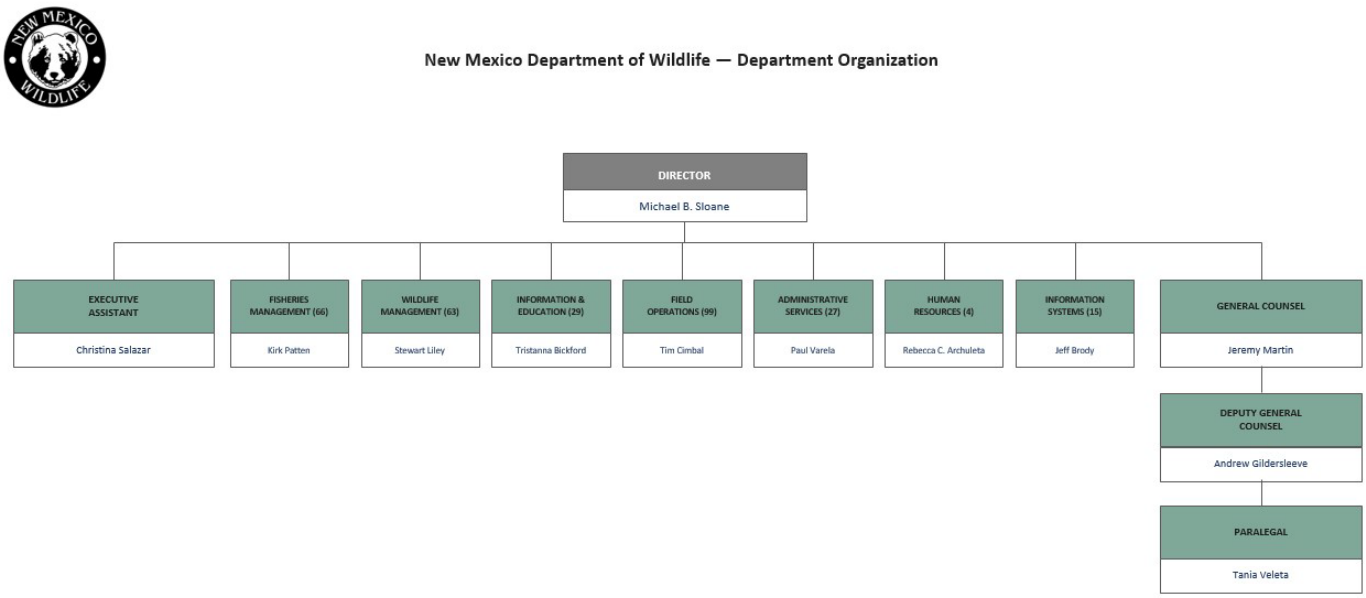
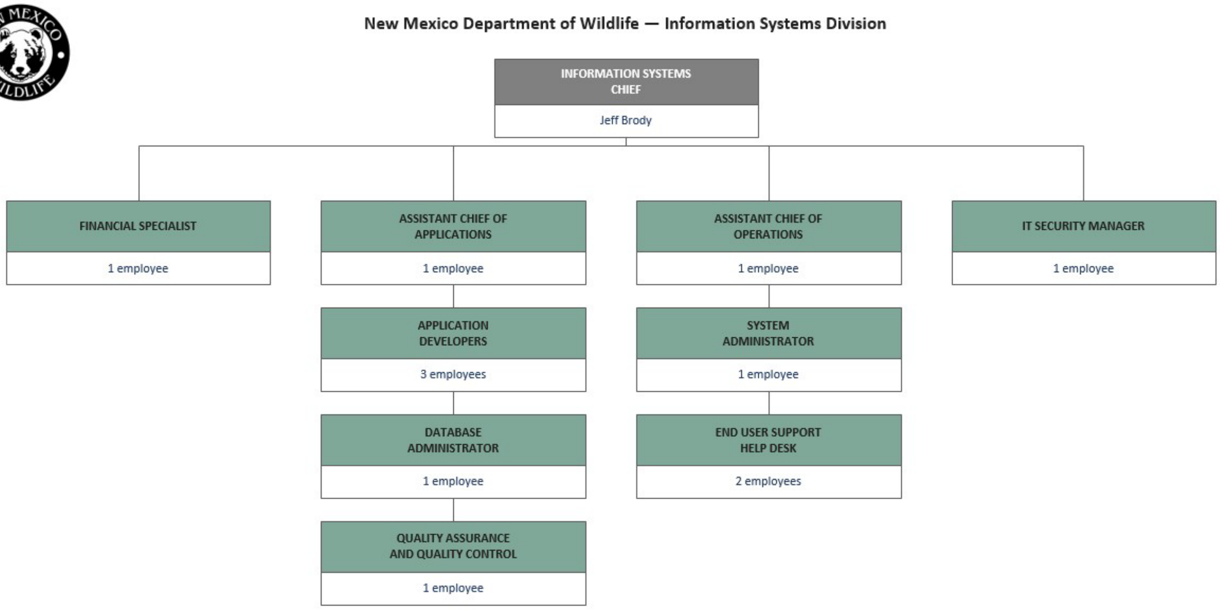
APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



APPENDIX II: IT ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

[Double-click to open linked excel table to update]

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director		
Agency Chief Information Officer or IT Lead		
Agency Chief Finance Officer		