

AGENDA ITEM NO. 9

Paul Varela
Reserve, NM
August 15, 2025

FY27 Budget Proposal



Budget Process and Timeline

- **July – August**
 - Budget prepared for the following fiscal year based on direction provided by the Governor's Office.
 - Approved by the State Game Commission at August meeting.
- **September – December**
 - Budget request is submitted to DFA and LFC on September 1st as a statutory requirement.
 - Budget request analyzed by DFA and LFC and recommendations are made.
 - Preliminary hearings on budget request conducted by the LFC.



Budget Process and Timeline

- **January – March**
 - Final DFA & LFC recommendations published.
 - DFA, LFC and NMDGF analyze differences in recommendations.
 - Legislative Session convenes and final budget hearings are held.
 - Budget for Fiscal Year appropriated & approved/vetoed by Governor.
- **April – June**
 - Operating budget for Fiscal Year based on appropriation amounts submitted to DFA May 1st.



Overall Department Budget

- The Department utilizes four main budget categories:
 - 200 Category: Personnel Services and Benefits
 - 300 Category: Contractual Services
 - 400 Category: “Other” category
 - Tangible goods, maintenance, software, habitat restoration, land improvements, advertising, etc.
 - 500 Category: Other Financing Uses



Funding Sources

- 9 Department funds
 - Game Protection, Habitat Management, Big Game Enhancement, Big Game Depredation, Trail Safety, Sikes Act, Share With Wildlife, Bond Interest and Retirement, and Capital Outlay
- Land of Enchantment Legacy Fund
- Federal Funding
 - Pittman- Robertson, Dingle-Johnson



Overall Department Budget

- Current Annual Operating Budget \$58.4 Million for FY26
- 2/3 Annual revenue comes from license sales
- 1/3 Annual revenue comes from federal grants
- 57% Annual budget is personnel services and benefits
- 43% for contractual services and tangible goods



FY27 BUDGET REQUEST

The New Mexico Department of Game and Fish is requesting \$59.9 million for fiscal year 2027 to provide objective and balanced conservation programs to benefit wildlife species and habitats statewide, to regulate and enforce wildlife laws, rules and regulations, to restore habitat and wildlife species statewide, provide outdoors skills-based education, and to promote New Mexico's wildlife-associated recreation including hunting and fishing.



TOTAL EMPLOYEES	320
TOTAL BUDGET	\$59,969,400
PERSONNEL SERVICES	\$33,342,200
CONTRACTUAL SERVICES	\$5,078,100
OTHER COSTS	\$21,366,800
OTHER FINANCING COSTS	\$182,300

OVERVIEW

LAND OF ENCHANTMENT LEGACY FUND



In the 2023 Regular Session of the New Mexico State Legislature the Conservation Legacy Permanent Fund and the Land of Enchantment Legacy Fund were created.

The money from the LOE Fund will be used to further the conservation of Species of Greatest Conservation need.

TOTAL EMPLOYEES	0
TOTAL BUDGET	\$3,315,600
PERSONNEL SERVICES	\$565,600
CONTRACTUAL SERVICES	\$1,000,000
OTHER COSTS	\$1,750,000
OTHER FINANCING COSTS	\$0



WILDLIFE MANAGEMENT



OVERVIEW

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

TOTAL EMPLOYEES	60.5
TOTAL BUDGET	\$14,750,400
PERSONNEL SERVICES	\$6,056,900
CONTRACTUAL SERVICES	\$1,874,600
OTHER COSTS	\$6,818,900

FISHERIES MANAGEMENT

OVERVIEW

The Fisheries Management Division (FMD) is responsible for oversight of angler satisfaction, federal grants, research and management and hatchery operations.



TOTAL EMPLOYEES	67.5
TOTAL BUDGET	\$11,434,500
PERSONNEL SERVICES	\$6,309,200
CONTRACTUAL SERVICES	\$1,071,500
OTHER COSTS	\$3,871,500
OTHER FINANCING COSTS	\$182,300

INFORMATION & EDUCATION



OVERVIEW

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

TOTAL EMPLOYEES	28.00
TOTAL BUDGET	\$5,253,100
PERSONNEL SERVICES	\$3,291,200
CONTRACTUAL SERVICES	\$394,600
OTHER COSTS	\$1,567,300

FIELD OPERATIONS

OVERVIEW

The Field Operations Division (FO) is responsible for law enforcement, guides and outfitters, special permits and revocations.



TOTAL EMPLOYEES	99.00
TOTAL BUDGET	\$13,243,800
PERSONNEL SERVICES	\$10,337,800
CONTRACTUAL SERVICES	\$98,700
OTHER COSTS	\$2,807,300

PROGRAM SUPPORT



OVERVIEW

Program Support (P719) includes:

1. Administration (Admin)
2. Administrative Services (ASD)
3. Information Systems (IT)
4. Facilities (PM)
5. Human Resources (HR)

TOTAL EMPLOYEES	53.00
TOTAL BUDGET	\$10,674,500
PERSONNEL SERVICES	\$6,322,800
CONTRACTUAL SERVICES	\$412,000
OTHER COSTS	\$3,939,700



Questions?



P. Varela, August 15, 2025

Slide 14 of 14