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Anthony Gilbert Tafoya, *Canjilon*
Vice Chair

John N. Conniff, *Las Cruces*
Secretary

Belinda Garland
Executive Director

Barry Allen
Chief Law Enforcement Officer

NEW MEXICO LIVESTOCK BOARD



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Building South
Albuquerque, NM 87113-3203
(505) 841-6161

Tony Casados, Jr. – *Tierra Amarilla*
Milford Denetclaw - *Shiprock*
Michael Perez – *Nara Visa*
Victor Reyes - *Santa Fe*
Morgan Switzer-McGinley – *Mesilla*
Crystal A. Clark, DVM - *Edgewood*

Chris Machin
Chief Legal Counsel

Samantha Holeck, DVM
State Veterinarian

Eddie Behrends
MPI Director

September 2, 2025

Mr. Andrew Miner, State Budget Division

Mr. Charles Sallee, Legislative Finance Committee

Dear Mr. Miner and Mr. Sallee:

The mission of the New Mexico Livestock Board (NMLB) Field & Veterinarian Divisions is to protect the livestock industry against loss of livestock by theft or straying, to help control the spread of dangerous diseases of livestock, and to prevent the introduction of foreign animal diseases, whether by natural occurrence or bioterrorism. The mission of the In-State Meat & Poultry Inspection Division is to provide meat processing facilities inspection services that are equal to and meet the same regulatory safeguards as federal inspection and insure safe, wholesome, and properly labeled meat products for our consumers.

The NMLB is a state regulatory agency which oversees the New Mexico livestock industry. The livestock inspection side of the agency is responsible to verify and/or ascertain the ownership status of livestock being shipped into, out of, and within New Mexico. As a law enforcement agency, the NMLB's inspectors also perform such public safety functions as road stops of livestock shipments, investigations of animal cruelty, larceny, or other livestock-related complaints, as well as enforcement of quarantines and disposition of animals deemed estrays by statute and assist other agencies such as the New Mexico State Police and County Sheriff Office's in providing Law Enforcement to rural communities. The agency is also the office of the State Veterinarian. That side of the agency works in close cooperation with the USDA, counterparts in other states, veterinarians in New Mexico, and our state's livestock producers to protect the livestock industry from the threat of contagious diseases. The re-establishment of the In-State Meat & Poultry Inspection Program is steadily progressing in meeting the operational requirements as mandated in 25-2-22 NMSA 1978.

Enclosed is NMLB's Appropriation Request for FY2027. The \$14,122,100 Appropriation Request we are submitting includes a \$2,000,000 increase to fund employee salary increases.

LIVESTOCK INSPECTION PROGRAM (P685)

REVENUES

We are proposing to fund \$5,411,300 (43%) of the total \$12,542,600 budget with agency generated revenues from Inspections, Brand Registrations and Mill Levy. We are requesting the remaining budget of \$7,131,300 (57%) be funded with General Funds to supplement agency generated revenues to ensure operating costs are

YOUR BRAND IS YOUR COAT OF
ARMS. BUT IT IS OF LITTLE USE
UNLESS IT IS RECORDED.

Equal Opportunity in Employment and Service

BY THE RECORDED BRANDS UPON
THEM, WE SHALL KNOW THEIR
OWNERS.

fully supported and ensure the agency has sufficient resources to provide statutorily mandated services to the public.

NMLB is projecting a small increase of \$331,100 for agency generated revenues such as Brands and Inspections. These projections are based on an approved FY26 fee increase. The methodology for projecting revenues is based on the inherent difficulty of determining how factors such as weather, livestock valuations and the Yield Control formula that is managed and applied by the Local Government Division, will affect the Mill Levy and Inspections revenue streams for FY2027.

EXPENDITURES

The NM Livestock Board is requesting an additional \$2,156,500 to fund the following:

Personnel

- ✓ \$2,000,000 – To fund salary increases for employees who are not at mid-point of their position’s pay schedule. This will assist the agency to properly place new hires in the pay schedule based on livestock and/or Law Enforcement experience. This will also provide pay increases for retention purposes and maintain disparity pay between the ranks.

Contracts

- ✓ \$16,500 – To fund cost increases for IT services, Audit services, and Inspector services.

Other Operating Costs

- ✓ \$140,000 – To cover cost increases for travel per diem, and mileage reimbursement. Included in the increase is a \$25,000 for after-hours paging services (last increase was in 2013), and \$9,000 for annual maintenance for the Agency’s new IPRA software)

\$2,156,500 - Total Increase to Operating Costs

MEAT INSPECTION PROGRAM (P686)

This program will provide meat and poultry inspection services to support New Mexico’s Livestock Industry. This program is 100% Government funded, apart from overtime, as a service to processing plants and will help provide food security to the citizens of New Mexico. We are requesting an operating budget of \$1,579,500 supported by General Funds to ensure the agency’s operating costs are fully funded to provide meat and poultry inspection services. It should be noted that when the Food Safety Inspection Service (FSIS) has determined that New Mexico’s Meat and Poultry Inspection program is “at least equal to” Federal standards and a Cooperative Agreement has been entered into, the programs operating expenses become eligible for reimbursement up to 50%.

Thank you for your consideration,



Belinda Garland
Executive Director
New Mexico Livestock Board

APPROPRIATION REQUEST CERTIFICATION FORM S-1

Agency Name: New Mexico Livestock Board

Business Unit: 50800

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.

DocuSigned by:



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Belinda Garland, Executive Director

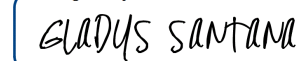
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Tobin Dolan, Chair

Signed by:



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Gladys Santana, CFO

2105 Osuna Rd NE
Building South
Albuquerque, NM
87113-3203

505-841-6173

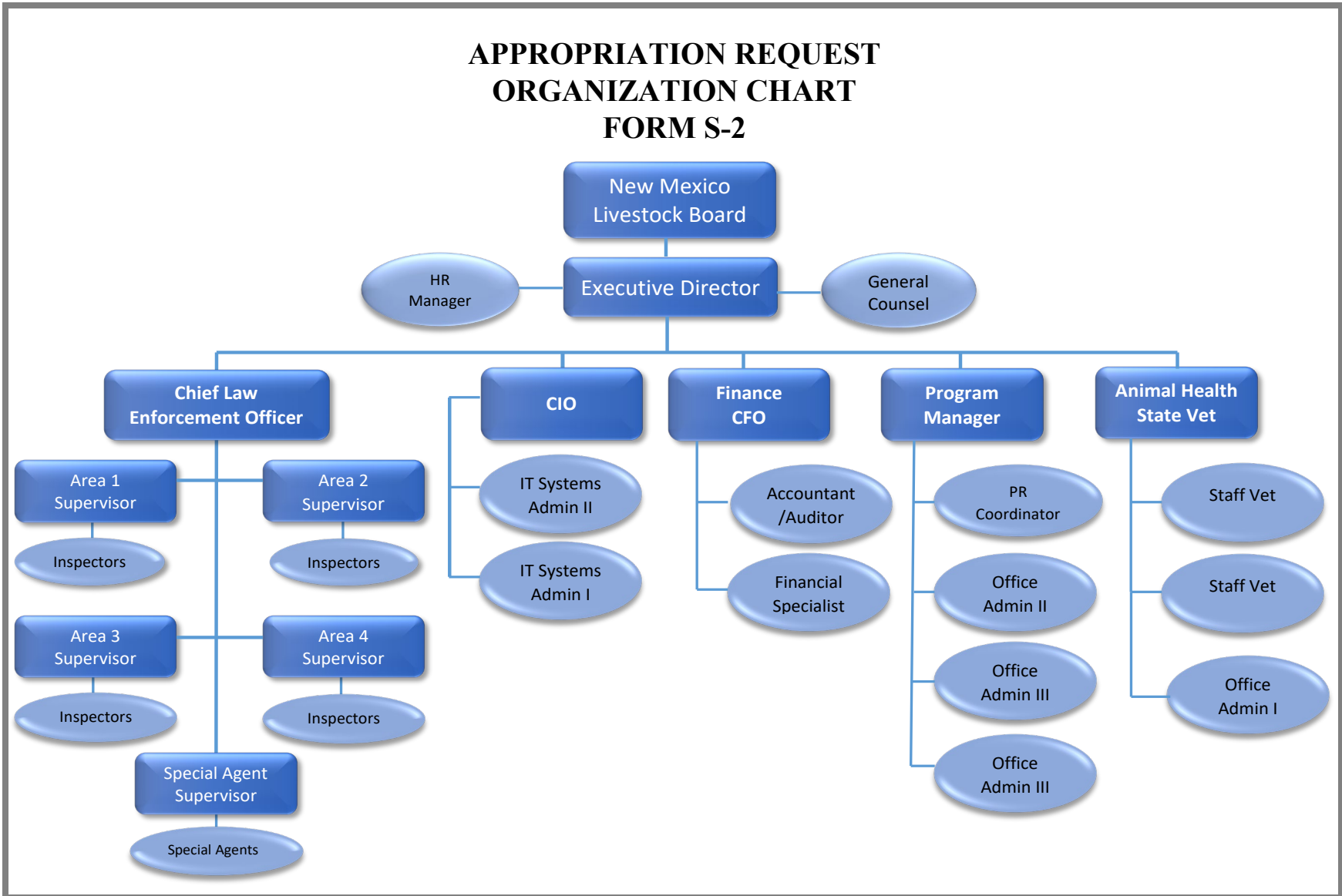
gladys.santana@nmlb.nm.gov

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.

Agency Name: New Mexico Livestock Board
 Program Name: Livestock Inspection

Business Unit: 50800
 Program Code: P685

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Check Box if this form is a revision

Revision no:

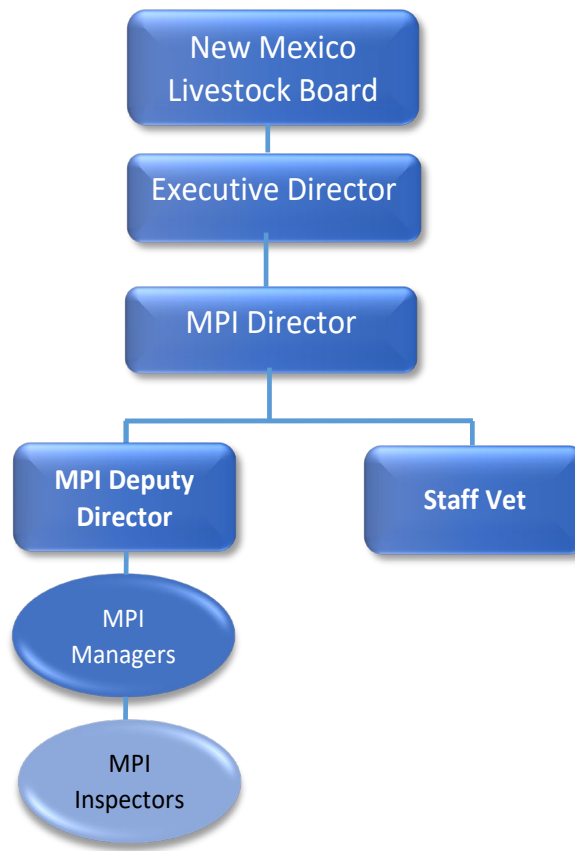
Revision Date: 6/30/2011

Page

Agency Name: New Mexico Livestock Board
Program Name: Meat & Poultry Inspection

Business Unit: 50800
Program Code: P686

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	5,056.6	4,993.0	6,282.6	0.0	8,710.8	0.0	8,710.8
112 Other Transfers	0.0	81.4	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	145.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	5,080.2	5,036.0	5,080.2	0.0	5,411.3	0.0	5,411.3
150 Fund Balance	613.4	0.0	760.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	10,750.2	10,255.5	12,122.8	0	14,122.1	0.0	14,122.1
REVENUE	10,750.2	10,255.5	12,122.8	0	14,122.1	0.0	14,122.1
EXPENSE							
200 Personal services and employee benefits	8,143.3	7,058.9	9,186.7	8,336.6	10,997.5	0.0	10,997.5
300 Contractual services	313.2	295.5	338.4	0.0	386.5	0.0	386.5
400 Other	2,293.7	2,124.9	2,597.7	0.0	2,738.1	0.0	2,738.1
EXPENDITURES	10,750.2	9,479.2	12,122.8	8,336.58	14,122.1	0.0	14,122.1
EXPENSE	10,750.2	9,479.2	12,122.8	8,336.58	14,122.1	0.0	14,122.1
FTE POSITIONS							
810 Permanent	88.00	76.00	88.00	85.00	88.00	0.00	88.00
FTEs	88.00	76.00	88.00	85.00	88.00	0.00	88.00
FTE POSITIONS	88.00	76.00	88.00	85.00	88.00	0.00	88.00

Administration

BU PCode Department
 50800 P684 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	67.4	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	67.35	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	67.35	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.40	0.00	0.40	0.00	0.00	0.00	0.00
FTEs	0.00	0.40	0.00	0.40	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.40	0.00	0.40	0.00	0.00	0.00	0.00

Livestock Inspection

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
50800 P685 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	4,005.7	3,947.4	4,506.7	0.0	7,131.3	0.0	7,131.3
112 Other Transfers	0.0	76.1	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	145.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	5,080.2	5,036.0	5,080.2	0.0	5,411.3	0.0	5,411.3
150 Fund Balance	613.4	0.0	760.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	9,699.3	9,204.6	10,346.9	0.0	12,542.6	0.0	12,542.6
REVENUE	9,699.3	9,204.6	10,346.9	0.0	12,542.6	0.0	12,542.6
EXPENSE							
200 Personal services and employee benefits	7,342.5	6,668.5	7,660.9	7,634.2	9,700.6	0.0	9,700.6
300 Contractual services	304.8	288.2	330.0	0.0	346.5	0.0	346.5
400 Other	2,052.0	1,952.2	2,356.0	0.0	2,495.5	0.0	2,495.5
EXPENDITURES	9,699.3	8,908.9	10,346.9	7,634.18	12,542.6	0.0	12,542.6
EXPENSE	9,699.3	8,908.9	10,346.9	7,634.18	12,542.6	0.0	12,542.6
FTE POSITIONS							
810 Permanent	79.00	72.18	79.00	80.18	79.00	0.00	79.00
FTEs	79.00	72.18	79.00	80.18	79.00	0.00	79.00
FTE POSITIONS	79.00	72.18	79.00	80.18	79.00	0.00	79.00

Meat Inspection Division

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
50800 P686 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,050.9	1,045.6	1,775.9	0.0	1,579.5	0.0	1,579.5
112 Other Transfers	0.0	5.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,050.9	1,050.9	1,775.9	0.0	1,579.5	0.0	1,579.5
REVENUE	1,050.9	1,050.9	1,775.9	0.0	1,579.5	0.0	1,579.5
EXPENSE							
200 Personal services and employee benefits	800.8	390.4	1,525.8	635.0	1,296.9	0.0	1,296.9
300 Contractual services	8.4	7.2	8.4	0.0	40.0	0.0	40.0
400 Other	241.7	172.7	241.7	0.0	242.6	0.0	242.6
EXPENDITURES	1,050.9	570.3	1,775.9	635.05	1,579.5	0.0	1,579.5
EXPENSE	1,050.9	570.3	1,775.9	635.05	1,579.5	0.0	1,579.5
FTE POSITIONS							
810 Permanent	9.00	3.43	9.00	4.43	9.00	0.00	9.00
FTEs	9.00	3.43	9.00	4.43	9.00	0.00	9.00
FTE POSITIONS	9.00	3.43	9.00	4.43	9.00	0.00	9.00

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	5,056.6	4,993.0	6,282.6	0.0	8,710.8	0.0	8,710.8
111	General Fund Transfers	5,056.6	4,993.0	6,282.6	0.0	8,710.8	0.0	8,710.8
425909	Other Services - Interagency	0.0	17.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	63.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	81.4	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	145.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	145.0	0.0	0.0	0.0	0.0	0.0
401401	Special Levy - Dairy	551.6	449.3	551.6	0.0	400.0	0.0	400.0
401501	Special Levy - Cattle	1,163.3	1,345.6	1,163.3	0.0	1,163.3	0.0	1,163.3
401601	Special Levy - Sheep	8.1	5.5	8.0	0.0	8.0	0.0	8.0
401901	Special Levy - Other	69.2	62.3	69.0	0.0	69.0	0.0	69.0
416902	Other Licenses & Permits	155.0	140.9	155.0	0.0	155.0	0.0	155.0
417202	Brand Regis. & Recording	1,100.0	957.2	1,100.0	0.0	1,400.0	0.0	1,400.0
422102	Cattle Inspection Fees	1,333.0	1,308.5	1,333.0	0.0	1,433.0	0.0	1,433.0
422302	Horse Inspection Fees	8.1	8.8	8.1	0.0	9.0	0.0	9.0
422402	Sheep Inspection & Brand	8.5	8.3	8.5	0.0	9.2	0.0	9.2
422802	Estray Inspections	0.0	198.1	0.0	0.0	190.0	0.0	190.0
422902	Other Fees	117.7	76.9	115.0	0.0	80.0	0.0	80.0
424402	Personnel Services Fees	371.8	337.5	371.8	0.0	371.8	0.0	371.8
492507	Sale Of Auto Property	67.2	0.0	70.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	10.5	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	14.3	2.6	14.5	0.0	3.0	0.0	3.0
496903	Miscellaneous Revenue	112.4	124.2	112.4	0.0	120.0	0.0	120.0
130	Other Revenues	5,080.2	5,036.0	5,080.2	0.0	5,411.3	0.0	5,411.3
325900	Restricted FB - Gov	613.4	0.0	760.0	0.0	0.0	0.0	0.0
150	Fund Balance	613.4	0.0	760.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		10,750.2	10,255.5	12,122.8	0	14,122.1	0.0	14,122.1
520100	Exempt Perm Positions P/T&F/T	236.9	144.2	869.0	270.6	223.0	0.0	223.0
520200	Term Positions	0.0	0.0	50.7	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	5,146.8	4,414.3	6,204.0	5,386.6	7,130.0	0.0	7,130.0
520500	Temporary Positions F/T & P/T	0.0	22.3	0.0	0.9	50.7	0.0	50.7
520600	Paid Unused Sick Leave	22.0	40.4	27.0	0.0	27.0	0.0	27.0
520700	Overtime & Other Premium Pay	46.0	68.9	81.0	0.0	81.0	0.0	81.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520800 Annl & Comp Paid At Separation	22.0	51.7	52.0	0.0	52.0	0.0	52.0
521100 Group Insurance Premium	734.1	659.0	851.9	1,105.2	1,370.0	0.0	1,370.0
521200 Retirement Contributions	1,081.5	893.8	114.4	1,108.2	1,152.0	0.0	1,152.0
521300 F I C A	431.1	349.3	477.0	346.9	458.2	0.0	458.2
521400 Workers' Comp Assessment Fee	0.7	0.7	0.7	0.0	0.7	0.0	0.7
521410 GSD Work Comp Insur Premium	112.4	112.4	130.0	0.0	130.0	0.0	130.0
521500 Unemployment Comp Premium	2.8	167.6	5.0	0.0	168.0	0.0	168.0
521600 Employee Liability Ins Premium	164.8	0.0	164.8	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	112.7	92.9	124.7	118.0	120.4	0.0	120.4
521900 Other Employee Benefits	29.5	41.3	34.5	0.0	34.5	0.0	34.5
200 Personal services and employee benef	8,143.3	7,058.9	9,186.7	8,336.6	10,997.5	0.0	10,997.5
535100 Medical Services	5.5	13.6	20.0	0.0	21.0	0.0	21.0
535200 Professional Services	5.0	6.6	10.0	0.0	10.5	0.0	10.5
535300 Other Services	243.3	197.1	181.0	0.0	200.0	0.0	200.0
535400 Audit Services	21.5	23.5	25.0	0.0	26.5	0.0	26.5
535500 Attorney Services	4.5	14.8	24.0	0.0	25.0	0.0	25.0
535600 IT Services	33.4	39.8	78.4	0.0	103.5	0.0	103.5
300 Contractual services	313.2	295.5	338.4	0.0	386.5	0.0	386.5
542100 Employee I/S Mileage & Fares	3.5	4.0	3.5	0.0	6.8	0.0	6.8
542200 Employee I/S Meals & Lodging	96.1	65.1	96.1	0.0	101.3	0.0	101.3
542300 Brd & Comm Mbr Meals & Lodging	6.6	4.1	6.6	0.0	5.0	0.0	5.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	7.6	0.0	0.0	8.5	0.0	8.5
542500 Transp - Fuel & Oil	299.9	340.8	399.9	0.0	418.0	0.0	418.0
542600 Transp - Parts & Supplies	146.6	256.1	246.6	0.0	238.2	0.0	238.2
542700 Transp - Transp Insurance	19.0	17.9	19.0	0.0	19.9	0.0	19.9
543200 Maint - Furn, Fixt, Equipment	5.0	1.1	5.0	0.0	5.0	0.0	5.0
543300 Maint - Buildings & Structures	2.0	2.1	2.0	0.0	2.1	0.0	2.1
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820 Maintenance IT	6.3	1.5	6.3	0.0	6.3	0.0	6.3
543830 IT HW/SW Agreements	116.8	65.2	116.8	0.0	116.8	0.0	116.8
544000 Supply Inventory IT	83.3	26.3	83.3	0.0	83.3	0.0	83.3
544100 Supplies-Office Supplies	10.6	22.7	10.6	0.0	2.5	0.0	2.5
544200 Supplies-Medical, Lab, Personal	0.0	0.2	0.0	0.0	0.0	0.0	0.0

BU PCode Department
50800 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	76.2	51.6	76.2	0.0	76.2	0.0	76.2
544700	Supplies-Clothing,Unifrms,Linen	22.0	12.6	22.0	0.0	22.0	0.0	22.0
544900	Supplies-Inventory Exempt	15.0	10.9	15.0	0.0	15.0	0.0	15.0
545700	ISD Services	43.0	44.6	49.7	0.0	49.7	0.0	49.7
545710	DOIT HCM Assessment Fees	31.6	28.9	31.6	0.0	31.6	0.0	31.6
545800	Radio Communications Svcs	30.0	30.0	30.0	0.0	31.5	0.0	31.5
545810	GCD Radio Communications Svcs	41.8	50.1	45.6	0.0	51.8	0.0	51.8
545900	Printing & Photo Services	49.0	38.0	49.0	0.0	49.0	0.0	49.0
546100	Postage & Mail Services	21.7	23.1	25.7	0.0	25.7	0.0	25.7
546400	Rent Of Land & Buildings	179.8	131.4	179.8	0.0	179.8	0.0	179.8
546500	Rent Of Equipment	8.0	10.7	8.0	0.0	11.0	0.0	11.0
546600	Communications	7.0	6.5	7.0	0.0	44.6	0.0	44.6
546610	DOIT Telecommunications	145.6	124.9	131.9	0.0	131.9	0.0	131.9
546700	Subscriptions/Dues/License Fee	8.0	12.9	8.0	0.0	14.4	0.0	14.4
546800	Employee Training & Education	30.0	34.8	30.0	0.0	36.6	0.0	36.6
546809	Emp Train & Edu InterSt Agency	5.5	0.0	5.5	0.0	3.5	0.0	3.5
546810	Board Member Training	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.5	3.8	0.5	0.0	1.2	0.0	1.2
547000	Legal Settlements	0.0	60.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	3.6	5.7	3.6	0.0	6.0	0.0	6.0
547900	Miscellaneous Expense	2.0	1.4	2.0	0.0	2.0	0.0	2.0
547909	Misc Expense Interagency	8.0	0.0	8.0	0.0	8.0	0.0	8.0
547999	Request to Pay Prior Year	5.0	0.2	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	745.0	584.5	845.0	0.0	882.8	0.0	882.8
549600	Employee O/S Mileage & Fares	7.0	18.1	9.0	0.0	19.0	0.0	19.0
549700	Employee O/S Meals & Lodging	11.0	25.4	12.2	0.0	26.0	0.0	26.0
549800	Brd & Comm O/S Mileage & Fares	0.6	0.0	0.6	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	1.0	0.0	1.0	0.0	0.0	0.0	0.0
400	Other	2,293.7	2,124.9	2,597.7	0.0	2,738.1	0.0	2,738.1
TOTAL EXPENSE		10,750.2	9,479.2	12,122.8	8,336.58	14,122.1	0.0	14,122.1
810	Permanent	88.00	76.00	88.00	85.00	88.00	0.00	88.00
810	Permanent	88.00	76.00	88.00	85.00	88.00	0.00	88.00
TOTAL FTE POSITIONS		88.00	76.00	88.00	85.00	88.00	0.00	88.00

Administration

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	52.9	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	10.1	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	3.3	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	1.1	0.0	0.0	0.0
200	Personal services and employee benef	0.0	0.0	0.0	67.4	0.0	0.0	0.0
TOTAL EXPENSE		0.0	0.0	0.0	67.4	0.0	0.0	0.0
810	Permanent	0.00	0.40	0.00	0.40	0.00	0.00	0.00
810	Permanent	0.00	0.40	0.00	0.40	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	0.40	0.00	0.40	0.00	0.00	0.00

Livestock Inspection

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,005.7	3,947.4	4,506.7	0.0	7,131.3	0.0	7,131.3
111	General Fund Transfers	4,005.7	3,947.4	4,506.7	0.0	7,131.3	0.0	7,131.3
425909	Other Services - Interagency	0.0	17.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	58.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	76.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	145.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	145.0	0.0	0.0	0.0	0.0	0.0
401401	Special Levy - Dairy	551.6	449.3	551.6	0.0	400.0	0.0	400.0
401501	Special Levy - Cattle	1,163.3	1,345.6	1,163.3	0.0	1,163.3	0.0	1,163.3
401601	Special Levy - Sheep	8.1	5.5	8.0	0.0	8.0	0.0	8.0
401901	Special Levy - Other	69.2	62.3	69.0	0.0	69.0	0.0	69.0
416902	Other Licenses & Permits	155.0	140.9	155.0	0.0	155.0	0.0	155.0
417202	Brand Regis. & Recording	1,100.0	957.2	1,100.0	0.0	1,400.0	0.0	1,400.0
422102	Cattle Inspection Fees	1,333.0	1,308.5	1,333.0	0.0	1,433.0	0.0	1,433.0
422302	Horse Inspection Fees	8.1	8.8	8.1	0.0	9.0	0.0	9.0
422402	Sheep Inspection & Brand	8.5	8.3	8.5	0.0	9.2	0.0	9.2
422802	Estray Inspections	0.0	198.1	0.0	0.0	190.0	0.0	190.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
422902	Other Fees	117.7	76.9	115.0	0.0	80.0	0.0	80.0
424402	Personnel Services Fees	371.8	337.5	371.8	0.0	371.8	0.0	371.8
492507	Sale Of Auto Property	67.2	0.0	70.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	10.5	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	14.3	2.6	14.5	0.0	3.0	0.0	3.0
496903	Miscellaneous Revenue	112.4	124.2	112.4	0.0	120.0	0.0	120.0
130	Other Revenues	5,080.2	5,036.0	5,080.2	0.0	5,411.3	0.0	5,411.3
325900	Restricted FB - Gov	613.4	0.0	760.0	0.0	0.0	0.0	0.0
150	Fund Balance	613.4	0.0	760.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		9,699.3	9,204.6	10,346.9	0.0	12,542.6	0.0	12,542.6
520100	Exempt Perm Positions P/T&F/T	216.9	55.1	128.0	122.1	128.0	0.0	128.0
520200	Term Positions	0.0	0.0	50.7	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	4,632.8	4,223.8	5,686.0	5,050.2	6,400.0	0.0	6,400.0
520500	Temporary Positions F/T & P/T	0.0	22.3	0.0	0.9	50.7	0.0	50.7
520600	Paid Unused Sick Leave	20.0	40.4	25.0	0.0	25.0	0.0	25.0
520700	Overtime & Other Premium Pay	40.0	68.9	75.0	0.0	75.0	0.0	75.0
520800	Annl & Comp Paid At Separation	20.0	51.5	50.0	0.0	50.0	0.0	50.0
521100	Group Insurance Premium	634.8	628.7	752.6	1,032.1	1,150.0	0.0	1,150.0
521200	Retirement Contributions	980.5	840.0	13.4	1,004.7	994.0	0.0	994.0
521300	F I C A	389.9	329.2	435.8	317.1	395.2	0.0	395.2
521400	Workers' Comp Assessment Fee	0.7	0.7	0.7	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	112.4	112.4	130.0	0.0	130.0	0.0	130.0
521500	Unemployment Comp Premium	2.8	167.6	5.0	0.0	168.0	0.0	168.0
521600	Employee Liability Ins Premium	164.8	0.0	164.8	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	101.9	87.3	113.9	107.0	104.0	0.0	104.0
521900	Other Employee Benefits	25.0	40.8	30.0	0.0	30.0	0.0	30.0
200	Personal services and employee benef	7,342.5	6,668.5	7,660.9	7,634.2	9,700.6	0.0	9,700.6
535100	Medical Services	5.5	13.6	20.0	0.0	21.0	0.0	21.0
535200	Professional Services	5.0	6.6	10.0	0.0	10.5	0.0	10.5
535300	Other Services	243.3	197.0	181.0	0.0	190.0	0.0	190.0
535400	Audit Services	21.5	23.5	25.0	0.0	26.5	0.0	26.5
535500	Attorney Services	4.5	14.8	24.0	0.0	25.0	0.0	25.0
535600	IT Services	25.0	32.7	70.0	0.0	73.5	0.0	73.5
300	Contractual services	304.8	288.2	330.0	0.0	346.5	0.0	346.5

Livestock Inspection

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542100	Employee I/S Mileage & Fares	0.6	3.7	0.6	0.0	3.8	0.0	3.8
542200	Employee I/S Meals & Lodging	93.1	61.5	93.1	0.0	97.8	0.0	97.8
542300	Brd & Comm Mbr Meals & Lodging	6.6	2.0	6.6	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.2	0.0	0.0	6.0	0.0	6.0
542500	Transp - Fuel & Oil	254.9	337.4	354.9	0.0	373.0	0.0	373.0
542600	Transp - Parts & Supplies	133.3	255.9	233.3	0.0	233.2	0.0	233.2
542700	Transp - Transp Insurance	17.9	17.9	17.9	0.0	18.8	0.0	18.8
543200	Maint - Furn, Fixt, Equipment	5.0	1.1	5.0	0.0	5.0	0.0	5.0
543300	Maint - Buildings & Structures	2.0	2.1	2.0	0.0	2.1	0.0	2.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	5.0	1.5	5.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	114.5	62.9	114.5	0.0	114.5	0.0	114.5
544000	Supply Inventory IT	79.1	22.5	79.1	0.0	79.1	0.0	79.1
544100	Supplies-Office Supplies	10.0	22.4	10.0	0.0	1.0	0.0	1.0
544200	Supplies-Medical,Lab,Personal	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	72.5	51.4	72.5	0.0	72.5	0.0	72.5
544700	Supplies-Clothing,Unifrms,Linen	22.0	12.6	22.0	0.0	22.0	0.0	22.0
544900	Supplies-Inventory Exempt	15.0	9.9	15.0	0.0	15.0	0.0	15.0
545700	ISD Services	41.5	44.6	48.2	0.0	48.2	0.0	48.2
545710	DOIT HCM Assessment Fees	28.4	25.9	28.4	0.0	28.4	0.0	28.4
545800	Radio Communications Svcs	30.0	30.0	30.0	0.0	31.5	0.0	31.5
545810	GCD Radio Communications Svcs	41.0	50.1	44.8	0.0	51.0	0.0	51.0
545900	Printing & Photo Services	48.0	37.9	48.0	0.0	48.0	0.0	48.0
546100	Postage & Mail Services	21.0	23.1	25.0	0.0	25.0	0.0	25.0
546400	Rent Of Land & Buildings	125.8	77.4	125.8	0.0	125.8	0.0	125.8
546500	Rent Of Equipment	8.0	10.7	8.0	0.0	11.0	0.0	11.0
546600	Communications	6.4	5.9	6.4	0.0	44.0	0.0	44.0
546610	DOIT Telecommunications	145.6	124.9	131.9	0.0	131.9	0.0	131.9
546700	Subscriptions/Dues/License Fee	8.0	12.7	8.0	0.0	14.0	0.0	14.0
546800	Employee Training & Education	30.0	34.1	30.0	0.0	35.0	0.0	35.0
546900	Advertising	0.5	3.6	0.5	0.0	1.0	0.0	1.0
547000	Legal Settlements	0.0	60.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	3.6	5.7	3.6	0.0	6.0	0.0	6.0
547900	Miscellaneous Expense	2.0	1.4	2.0	0.0	2.0	0.0	2.0

Livestock Inspection

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547909	Misc Expense Interagency	8.0	0.0	8.0	0.0	8.0	0.0	8.0
547999	Request to Pay Prior Year	5.0	0.2	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	655.0	499.0	755.0	0.0	792.8	0.0	792.8
549600	Employee O/S Mileage & Fares	5.0	13.0	7.0	0.0	13.0	0.0	13.0
549700	Employee O/S Meals & Lodging	6.0	21.9	7.2	0.0	22.0	0.0	22.0
549800	Brd & Comm O/S Mileage & Fares	0.6	0.0	0.6	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	1.0	0.0	1.0	0.0	0.0	0.0	0.0
400	Other	2,052.0	1,952.2	2,356.0	0.0	2,495.5	0.0	2,495.5
TOTAL EXPENSE		9,699.3	8,908.9	10,346.9	7,634.2	12,542.6	0.0	12,542.6
810	Permanent	79.00	72.18	79.00	80.18	79.00	0.00	79.00
810	Permanent	79.00	72.18	79.00	80.18	79.00	0.00	79.00
TOTAL FTE POSITIONS		79.00	72.18	79.00	80.18	79.00	0.00	79.00

Meat Inspection Division

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,050.9	1,045.6	1,775.9	0.0	1,579.5	0.0	1,579.5
111	General Fund Transfers	1,050.9	1,045.6	1,775.9	0.0	1,579.5	0.0	1,579.5
499905	Other Financing Sources	0.0	5.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.3	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,050.9	1,050.9	1,775.9	0.0	1,579.5	0.0	1,579.5
520100	Exempt Perm Positions P/T&F/T	20.0	89.2	741.0	95.7	95.0	0.0	95.0
520300	Classified Perm Positions F/T	514.0	190.5	518.0	336.4	730.0	0.0	730.0
520600	Paid Unused Sick Leave	2.0	0.0	2.0	0.0	2.0	0.0	2.0
520700	Overtime & Other Premium Pay	6.0	0.1	6.0	0.0	6.0	0.0	6.0
520800	Annl & Comp Paid At Separation	2.0	0.2	2.0	0.0	2.0	0.0	2.0
521100	Group Insurance Premium	99.3	30.3	99.3	73.1	220.0	0.0	220.0
521200	Retirement Contributions	101.0	53.8	101.0	93.4	158.0	0.0	158.0
521300	F I C A	41.2	20.1	41.2	26.5	63.0	0.0	63.0
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	10.8	5.6	10.8	10.0	16.4	0.0	16.4

Meat Inspection Division

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521900	Other Employee Benefits	4.5	0.6	4.5	0.0	4.5	0.0	4.5
200	Personal services and employee benef	800.8	390.4	1,525.8	635.0	1,296.9	0.0	1,296.9
535300	Other Services	0.0	0.1	0.0	0.0	10.0	0.0	10.0
535600	IT Services	8.4	7.1	8.4	0.0	30.0	0.0	30.0
300	Contractual services	8.4	7.2	8.4	0.0	40.0	0.0	40.0
542100	Employee I/S Mileage & Fares	2.9	0.3	2.9	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	3.0	3.6	3.0	0.0	3.5	0.0	3.5
542300	Brd & Comm Mbr Meals & Lodging	0.0	2.0	0.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.4	0.0	0.0	2.5	0.0	2.5
542500	Transp - Fuel & Oil	45.0	3.4	45.0	0.0	45.0	0.0	45.0
542600	Transp - Parts & Supplies	13.3	0.2	13.3	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	1.1	0.0	1.1	0.0	1.1	0.0	1.1
543820	Maintenance IT	1.3	0.0	1.3	0.0	1.3	0.0	1.3
543830	IT HW/SW Agreements	2.3	2.3	2.3	0.0	2.3	0.0	2.3
544000	Supply Inventory IT	4.2	3.8	4.2	0.0	4.2	0.0	4.2
544100	Supplies-Office Supplies	0.6	0.3	0.6	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	3.7	0.2	3.7	0.0	3.7	0.0	3.7
544900	Supplies-Inventory Exempt	0.0	1.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
545710	DOIT HCM Assessment Fees	3.2	3.0	3.2	0.0	3.2	0.0	3.2
545810	GCD Radio Communications Svcs	0.8	0.0	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546400	Rent Of Land & Buildings	54.0	54.0	54.0	0.0	54.0	0.0	54.0
546600	Communications	0.6	0.6	0.6	0.0	0.6	0.0	0.6
546700	Subscriptions/Dues/License Fee	0.0	0.2	0.0	0.0	0.4	0.0	0.4
546800	Employee Training & Education	0.0	0.8	0.0	0.0	1.6	0.0	1.6
546809	Emp Train & Edu InterSt Agency	5.5	0.0	5.5	0.0	3.5	0.0	3.5
546810	Board Member Training	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.2	0.0	0.0	0.2	0.0	0.2
548800	Automotive & Aircraft	90.0	85.5	90.0	0.0	90.0	0.0	90.0
549600	Employee O/S Mileage & Fares	2.0	5.2	2.0	0.0	6.0	0.0	6.0
549700	Employee O/S Meals & Lodging	5.0	3.5	5.0	0.0	4.0	0.0	4.0
400	Other	241.7	172.7	241.7	0.0	242.6	0.0	242.6

Meat Inspection Division

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
TOTAL EXPENSE	1,050.9	570.3	1,775.9	635.0	1,579.5	0.0	1,579.5
810 Permanent	9.00	3.43	9.00	4.43	9.00	0.00	9.00
810 Permanent	9.00	3.43	9.00	4.43	9.00	0.00	9.00
TOTAL FTE POSITIONS	9.00	3.43	9.00	4.43	9.00	0.00	9.00

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

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		5,056.6	4,993.0	0.0	0.0	8,710.8	0.0	8,710.8
111	General Fund Transfers		5,056.6	4,993.0	6,282.6	0.0	8,710.8	0.0	8,710.8
425909	Other Services - Interagency		0.0	17.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	63.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	81.4	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating		0.0	145.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		0.0	145.0	0.0	0.0	0.0	0.0	0.0
401401	Special Levy - Dairy		551.6	449.3	0.0	0.0	400.0	0.0	400.0
401501	Special Levy - Cattle		1,163.3	1,345.6	0.0	0.0	1,163.3	0.0	1,163.3
401601	Special Levy - Sheep		8.1	5.5	0.0	0.0	8.0	0.0	8.0
401901	Special Levy - Other		69.2	62.3	0.0	0.0	69.0	0.0	69.0
416902	Other Licenses & Permits		155.0	140.9	0.0	0.0	155.0	0.0	155.0
417202	Brand Regis. & Recording		1,100.0	957.2	0.0	0.0	1,400.0	0.0	1,400.0
422102	Cattle Inspection Fees		1,333.0	1,308.5	0.0	0.0	1,433.0	0.0	1,433.0
422302	Horse Inspection Fees		8.1	8.8	0.0	0.0	9.0	0.0	9.0
422402	Sheep Inspection & Brand		8.5	8.3	0.0	0.0	9.2	0.0	9.2
422802	Estray Inspections		0.0	198.1	0.0	0.0	190.0	0.0	190.0
422902	Other Fees		117.7	76.9	0.0	0.0	80.0	0.0	80.0
424402	Personnel Services Fees		371.8	337.5	0.0	0.0	371.8	0.0	371.8
492507	Sale Of Auto Property		67.2	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	10.5	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		14.3	2.6	0.0	0.0	3.0	0.0	3.0
496903	Miscellaneous Revenue		112.4	124.2	0.0	0.0	120.0	0.0	120.0
130	Other Revenues		5,080.2	5,036.0	5,080.2	0.0	5,411.3	0.0	5,411.3
325900	Restricted FB - Gov		613.4	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		613.4	0.0	760.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			10,750.2	10,255.5	12,122.8	0	14,122.1	0.0	14,122.1

Livestock Inspection

BU PCode Department
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State of New Mexico

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,005.7	3,947.4	4,506.7	0.0	7,131.3	0.0	7,131.3
111	General Fund Transfers	4,005.7	3,947.4	4,506.7	0.0	7,131.3	0.0	7,131.3
425909	Other Services - Interagency	0.0	17.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	58.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	76.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	145.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	145.0	0.0	0.0	0.0	0.0	0.0
401401	Special Levy - Dairy	551.6	449.3	551.6	0.0	400.0	0.0	400.0
401501	Special Levy - Cattle	1,163.3	1,345.6	1,163.3	0.0	1,163.3	0.0	1,163.3
401601	Special Levy - Sheep	8.1	5.5	8.0	0.0	8.0	0.0	8.0
401901	Special Levy - Other	69.2	62.3	69.0	0.0	69.0	0.0	69.0
416902	Other Licenses & Permits	155.0	140.9	155.0	0.0	155.0	0.0	155.0
417202	Brand Regis. & Recording	1,100.0	957.2	1,100.0	0.0	1,400.0	0.0	1,400.0
422102	Cattle Inspection Fees	1,333.0	1,308.5	1,333.0	0.0	1,433.0	0.0	1,433.0
422302	Horse Inspection Fees	8.1	8.8	8.1	0.0	9.0	0.0	9.0
422402	Sheep Inspection & Brand	8.5	8.3	8.5	0.0	9.2	0.0	9.2
422802	Estray Inspections	0.0	198.1	0.0	0.0	190.0	0.0	190.0
422902	Other Fees	117.7	76.9	115.0	0.0	80.0	0.0	80.0
424402	Personnel Services Fees	371.8	337.5	371.8	0.0	371.8	0.0	371.8
492507	Sale Of Auto Property	67.2	0.0	70.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	10.5	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	14.3	2.6	14.5	0.0	3.0	0.0	3.0
496903	Miscellaneous Revenue	112.4	124.2	112.4	0.0	120.0	0.0	120.0
130	Other Revenues	5,080.2	5,036.0	5,080.2	0.0	5,411.3	0.0	5,411.3
325900	Restricted FB - Gov	613.4	0.0	760.0	0.0	0.0	0.0	0.0
150	Fund Balance	613.4	0.0	760.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		9,699.3	9,204.6	10,346.9	0.0	12,542.6	0.0	12,542.6

Meat Inspection Division

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

Provider	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
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Meat Inspection Division

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

	PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,050.9	1,045.6	1,775.9	0.0	1,579.5	0.0	1,579.5
111	General Fund Transfers	1,050.9	1,045.6	1,775.9	0.0	1,579.5	0.0	1,579.5
499905	Other Financing Sources	0.0	5.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.3	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,050.9	1,050.9	1,775.9	0.0	1,579.5	0.0	1,579.5

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	236.9	144.2	869.0	270.6	223.0	0.0	223.0
520200	Term Positions	0.0	0.0	50.7	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	5,146.8	4,414.3	6,204.0	5,386.6	7,130.0	0.0	7,130.0
520500	Temporary Positions F/T & P/T	0.0	22.3	0.0	0.9	50.7	0.0	50.7
520600	Paid Unused Sick Leave	22.0	40.4	27.0	0.0	27.0	0.0	27.0
520700	Overtime & Other Premium Pay	46.0	68.9	81.0	0.0	81.0	0.0	81.0
520800	Annl & Comp Paid At Separation	22.0	51.7	52.0	0.0	52.0	0.0	52.0
521100	Group Insurance Premium	734.1	659.0	851.9	1,105.2	1,370.0	0.0	1,370.0
521200	Retirement Contributions	1,081.5	893.8	114.4	1,108.2	1,152.0	0.0	1,152.0
521300	F I C A	431.1	349.3	477.0	346.9	458.2	0.0	458.2
521400	Workers' Comp Assessment Fee	0.7	0.7	0.7	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	112.4	112.4	130.0	0.0	130.0	0.0	130.0
521500	Unemployment Comp Premium	2.8	167.6	5.0	0.0	168.0	0.0	168.0
521600	Employee Liability Ins Premium	164.8	0.0	164.8	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	112.7	92.9	124.7	118.0	120.4	0.0	120.4
521900	Other Employee Benefits	29.5	41.3	34.5	0.0	34.5	0.0	34.5
200	Personal services and employee benefits	8,143.3	7,058.9	9,186.7	8,336.6	10,997.5	0.0	10,997.5
535100	Medical Services	5.5	13.6	20.0	0.0	21.0	0.0	21.0
535200	Professional Services	5.0	6.6	10.0	0.0	10.5	0.0	10.5
535300	Other Services	243.3	197.1	181.0	0.0	200.0	0.0	200.0
535400	Audit Services	21.5	23.5	25.0	0.0	26.5	0.0	26.5
535500	Attorney Services	4.5	14.8	24.0	0.0	25.0	0.0	25.0
535600	IT Services	33.4	39.8	78.4	0.0	103.5	0.0	103.5
300	Contractual services	313.2	295.5	338.4	0.0	386.5	0.0	386.5
542100	Employee I/S Mileage & Fares	3.5	4.0	3.5	0.0	6.8	0.0	6.8
542200	Employee I/S Meals & Lodging	96.1	65.1	96.1	0.0	101.3	0.0	101.3
542300	Brd & Comm Mbr Meals & Lodgin	6.6	4.1	6.6	0.0	5.0	0.0	5.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	7.6	0.0	0.0	8.5	0.0	8.5
542500	Transp - Fuel & Oil	299.9	340.8	399.9	0.0	418.0	0.0	418.0
542600	Transp - Parts & Supplies	146.6	256.1	246.6	0.0	238.2	0.0	238.2
542700	Transp - Transp Insurance	19.0	17.9	19.0	0.0	19.9	0.0	19.9
543200	Maint - Furn, Fixt, Equipment	5.0	1.1	5.0	0.0	5.0	0.0	5.0

New Mexico Livestock Board

BU PCode Department
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
543300	Maint - Buildings & Structures	2.0	2.1	2.0	0.0	2.1	0.0	2.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	6.3	1.5	6.3	0.0	6.3	0.0	6.3
543830	IT HW/SW Agreements	116.8	65.2	116.8	0.0	116.8	0.0	116.8
544000	Supply Inventory IT	83.3	26.3	83.3	0.0	83.3	0.0	83.3
544100	Supplies-Office Supplies	10.6	22.7	10.6	0.0	2.5	0.0	2.5
544200	Supplies-Medical, Lab, Personal	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	76.2	51.6	76.2	0.0	76.2	0.0	76.2
544700	Supplies-Clothing, Unifrms, Linen	22.0	12.6	22.0	0.0	22.0	0.0	22.0
544900	Supplies-Inventory Exempt	15.0	10.9	15.0	0.0	15.0	0.0	15.0
545700	ISD Services	43.0	44.6	49.7	0.0	49.7	0.0	49.7
545710	DOIT HCM Assessment Fees	31.6	28.9	31.6	0.0	31.6	0.0	31.6
545800	Radio Communications Svcs	30.0	30.0	30.0	0.0	31.5	0.0	31.5
545810	GCD Radio Communications Svcs	41.8	50.1	45.6	0.0	51.8	0.0	51.8
545900	Printing & Photo Services	49.0	38.0	49.0	0.0	49.0	0.0	49.0
546100	Postage & Mail Services	21.7	23.1	25.7	0.0	25.7	0.0	25.7
546400	Rent Of Land & Buildings	179.8	131.4	179.8	0.0	179.8	0.0	179.8
546500	Rent Of Equipment	8.0	10.7	8.0	0.0	11.0	0.0	11.0
546600	Communications	7.0	6.5	7.0	0.0	44.6	0.0	44.6
546610	DOIT Telecommunications	145.6	124.9	131.9	0.0	131.9	0.0	131.9
546700	Subscriptions/Dues/License Fee	8.0	12.9	8.0	0.0	14.4	0.0	14.4
546800	Employee Training & Education	30.0	34.8	30.0	0.0	36.6	0.0	36.6
546809	Emp Train & Edu InterSt Agency	5.5	0.0	5.5	0.0	3.5	0.0	3.5
546810	Board Member Training	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.5	3.8	0.5	0.0	1.2	0.0	1.2
547000	Legal Settlements	0.0	60.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	3.6	5.7	3.6	0.0	6.0	0.0	6.0
547900	Miscellaneous Expense	2.0	1.4	2.0	0.0	2.0	0.0	2.0
547909	Misc Expense Interagency	8.0	0.0	8.0	0.0	8.0	0.0	8.0
547999	Request to Pay Prior Year	5.0	0.2	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	745.0	584.5	845.0	0.0	882.8	0.0	882.8
549600	Employee O/S Mileage & Fares	7.0	18.1	9.0	0.0	19.0	0.0	19.0
549700	Employee O/S Meals & Lodging	11.0	25.4	12.2	0.0	26.0	0.0	26.0

New Mexico Livestock Board

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549800	Brd & Comm O/S Mileage & Fares	0.6	0.0	0.6	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	1.0	0.0	1.0	0.0	0.0	0.0	0.0
400	Other	2,293.7	2,124.9	2,597.7	0.0	2,738.1	0.0	2,738.1
TOTAL EXPENSE		10,750.2	9,479.2	12,122.8	8,336.58	14,122.1	0.0	14,122.1

Administration

BU PCode Department
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	52.9	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	0.0	10.1	0.0	0.0	0.0
521300 F I C A	0.0	0.0	0.0	3.3	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	0.0	1.1	0.0	0.0	0.0
200 Personal services and employe	0.0	0.0	0.0	67.4	0.0	0.0	0.0
TOTAL EXPENSE	0.0	0.0	0.0	67.35	0.0	0.0	0.0

Livestock Inspection

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	216.9	55.1	128.0	122.1	128.0	0.0	128.0
520200 Term Positions	0.0	0.0	50.7	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	4,632.8	4,223.8	5,686.0	5,050.2	6,400.0	0.0	6,400.0
520500 Temporary Positions F/T & P/T	0.0	22.3	0.0	0.9	50.7	0.0	50.7
520600 Paid Unused Sick Leave	20.0	40.4	25.0	0.0	25.0	0.0	25.0
520700 Overtime & Other Premium Pay	40.0	68.9	75.0	0.0	75.0	0.0	75.0
520800 Annl & Comp Paid At Separation	20.0	51.5	50.0	0.0	50.0	0.0	50.0
521100 Group Insurance Premium	634.8	628.7	752.6	1,032.1	1,150.0	0.0	1,150.0
521200 Retirement Contributions	980.5	840.0	13.4	1,004.7	994.0	0.0	994.0
521300 F I C A	389.9	329.2	435.8	317.1	395.2	0.0	395.2
521400 Workers' Comp Assessment Fee	0.7	0.7	0.7	0.0	0.7	0.0	0.7
521410 GSD Work Comp Insur Premium	112.4	112.4	130.0	0.0	130.0	0.0	130.0
521500 Unemployment Comp Premium	2.8	167.6	5.0	0.0	168.0	0.0	168.0
521600 Employee Liability Ins Premium	164.8	0.0	164.8	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	101.9	87.3	113.9	107.0	104.0	0.0	104.0
521900 Other Employee Benefits	25.0	40.8	30.0	0.0	30.0	0.0	30.0
200 Personal services and employe	7,342.5	6,668.5	7,660.9	7,634.2	9,700.6	0.0	9,700.6
535100 Medical Services	5.5	13.6	20.0	0.0	21.0	0.0	21.0
535200 Professional Services	5.0	6.6	10.0	0.0	10.5	0.0	10.5

Livestock Inspection

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	243.3	197.0	181.0	0.0	190.0	0.0	190.0
535400	Audit Services	21.5	23.5	25.0	0.0	26.5	0.0	26.5
535500	Attorney Services	4.5	14.8	24.0	0.0	25.0	0.0	25.0
535600	IT Services	25.0	32.7	70.0	0.0	73.5	0.0	73.5
300	Contractual services	304.8	288.2	330.0	0.0	346.5	0.0	346.5
542100	Employee I/S Mileage & Fares	0.6	3.7	0.6	0.0	3.8	0.0	3.8
542200	Employee I/S Meals & Lodging	93.1	61.5	93.1	0.0	97.8	0.0	97.8
542300	Brd & Comm Mbr Meals & Lodgin	6.6	2.0	6.6	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.2	0.0	0.0	6.0	0.0	6.0
542500	Transp - Fuel & Oil	254.9	337.4	354.9	0.0	373.0	0.0	373.0
542600	Transp - Parts & Supplies	133.3	255.9	233.3	0.0	233.2	0.0	233.2
542700	Transp - Transp Insurance	17.9	17.9	17.9	0.0	18.8	0.0	18.8
543200	Maint - Furn, Fixt, Equipment	5.0	1.1	5.0	0.0	5.0	0.0	5.0
543300	Maint - Buildings & Structures	2.0	2.1	2.0	0.0	2.1	0.0	2.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	5.0	1.5	5.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	114.5	62.9	114.5	0.0	114.5	0.0	114.5
544000	Supply Inventory IT	79.1	22.5	79.1	0.0	79.1	0.0	79.1
544100	Supplies-Office Supplies	10.0	22.4	10.0	0.0	1.0	0.0	1.0
544200	Supplies-Medical,Lab,Personal	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	72.5	51.4	72.5	0.0	72.5	0.0	72.5
544700	Supplies-Clothing,Unifrms,Linen	22.0	12.6	22.0	0.0	22.0	0.0	22.0
544900	Supplies-Inventory Exempt	15.0	9.9	15.0	0.0	15.0	0.0	15.0
545700	ISD Services	41.5	44.6	48.2	0.0	48.2	0.0	48.2
545710	DOIT HCM Assessment Fees	28.4	25.9	28.4	0.0	28.4	0.0	28.4
545800	Radio Communications Svcs	30.0	30.0	30.0	0.0	31.5	0.0	31.5
545810	GCD Radio Communications Svcs	41.0	50.1	44.8	0.0	51.0	0.0	51.0
545900	Printing & Photo Services	48.0	37.9	48.0	0.0	48.0	0.0	48.0
546100	Postage & Mail Services	21.0	23.1	25.0	0.0	25.0	0.0	25.0
546400	Rent Of Land & Buildings	125.8	77.4	125.8	0.0	125.8	0.0	125.8
546500	Rent Of Equipment	8.0	10.7	8.0	0.0	11.0	0.0	11.0
546600	Communications	6.4	5.9	6.4	0.0	44.0	0.0	44.0
546610	DOIT Telecommunications	145.6	124.9	131.9	0.0	131.9	0.0	131.9
546700	Subscriptions/Dues/License Fee	8.0	12.7	8.0	0.0	14.0	0.0	14.0

Livestock Inspection

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
546800 Employee Training & Education	30.0	34.1	30.0	0.0	35.0	0.0	35.0
546900 Advertising	0.5	3.6	0.5	0.0	1.0	0.0	1.0
547000 Legal Settlements	0.0	60.0	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	3.6	5.7	3.6	0.0	6.0	0.0	6.0
547900 Miscellaneous Expense	2.0	1.4	2.0	0.0	2.0	0.0	2.0
547909 Misc Expense Interagency	8.0	0.0	8.0	0.0	8.0	0.0	8.0
547999 Request to Pay Prior Year	5.0	0.2	5.0	0.0	5.0	0.0	5.0
548800 Automotive & Aircraft	655.0	499.0	755.0	0.0	792.8	0.0	792.8
549600 Employee O/S Mileage & Fares	5.0	13.0	7.0	0.0	13.0	0.0	13.0
549700 Employee O/S Meals & Lodging	6.0	21.9	7.2	0.0	22.0	0.0	22.0
549800 Brd & Comm O/S Mileage & Fares	0.6	0.0	0.6	0.0	0.0	0.0	0.0
549900 Brd & Comm O/S Meals & Lodgin	1.0	0.0	1.0	0.0	0.0	0.0	0.0
400 Other	2,052.0	1,952.2	2,356.0	0.0	2,495.5	0.0	2,495.5
TOTAL EXPENSE	9,699.3	8,908.9	10,346.9	7,634.18	12,542.6	0.0	12,542.6

Meat Inspection Division

BU PCode Department
50800 P686 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	20.0	89.2	741.0	95.7	95.0	0.0	95.0
520300 Classified Perm Positions F/T	514.0	190.5	518.0	336.4	730.0	0.0	730.0
520600 Paid Unused Sick Leave	2.0	0.0	2.0	0.0	2.0	0.0	2.0
520700 Overtime & Other Premium Pay	6.0	0.1	6.0	0.0	6.0	0.0	6.0
520800 Annl & Comp Paid At Separation	2.0	0.2	2.0	0.0	2.0	0.0	2.0
521100 Group Insurance Premium	99.3	30.3	99.3	73.1	220.0	0.0	220.0
521200 Retirement Contributions	101.0	53.8	101.0	93.4	158.0	0.0	158.0
521300 F I C A	41.2	20.1	41.2	26.5	63.0	0.0	63.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	10.8	5.6	10.8	10.0	16.4	0.0	16.4
521900 Other Employee Benefits	4.5	0.6	4.5	0.0	4.5	0.0	4.5
200 Personal services and employe	800.8	390.4	1,525.8	635.0	1,296.9	0.0	1,296.9
535300 Other Services	0.0	0.1	0.0	0.0	10.0	0.0	10.0

Meat Inspection Division

BU PCode Department
50800 P686 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535600	IT Services	8.4	7.1	8.4	0.0	30.0	0.0	30.0
300	Contractual services	8.4	7.2	8.4	0.0	40.0	0.0	40.0
542100	Employee I/S Mileage & Fares	2.9	0.3	2.9	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	3.0	3.6	3.0	0.0	3.5	0.0	3.5
542300	Brd & Comm Mbr Meals & Lodgin	0.0	2.0	0.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.4	0.0	0.0	2.5	0.0	2.5
542500	Transp - Fuel & Oil	45.0	3.4	45.0	0.0	45.0	0.0	45.0
542600	Transp - Parts & Supplies	13.3	0.2	13.3	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	1.1	0.0	1.1	0.0	1.1	0.0	1.1
543820	Maintenance IT	1.3	0.0	1.3	0.0	1.3	0.0	1.3
543830	IT HW/SW Agreements	2.3	2.3	2.3	0.0	2.3	0.0	2.3
544000	Supply Inventory IT	4.2	3.8	4.2	0.0	4.2	0.0	4.2
544100	Supplies-Office Supplies	0.6	0.3	0.6	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	3.7	0.2	3.7	0.0	3.7	0.0	3.7
544900	Supplies-Inventory Exempt	0.0	1.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
545710	DOIT HCM Assessment Fees	3.2	3.0	3.2	0.0	3.2	0.0	3.2
545810	GCD Radio Communications Svcs	0.8	0.0	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546400	Rent Of Land & Buildings	54.0	54.0	54.0	0.0	54.0	0.0	54.0
546600	Communications	0.6	0.6	0.6	0.0	0.6	0.0	0.6
546700	Subscriptions/Dues/License Fee	0.0	0.2	0.0	0.0	0.4	0.0	0.4
546800	Employee Training & Education	0.0	0.8	0.0	0.0	1.6	0.0	1.6
546809	Emp Train & Edu InterSt Agency	5.5	0.0	5.5	0.0	3.5	0.0	3.5
546810	Board Member Training	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.2	0.0	0.0	0.2	0.0	0.2
548800	Automotive & Aircraft	90.0	85.5	90.0	0.0	90.0	0.0	90.0
549600	Employee O/S Mileage & Fares	2.0	5.2	2.0	0.0	6.0	0.0	6.0
549700	Employee O/S Meals & Lodging	5.0	3.5	5.0	0.0	4.0	0.0	4.0
400	Other	241.7	172.7	241.7	0.0	242.6	0.0	242.6
TOTAL EXPENSE		1,050.9	570.3	1,775.9	635.05	1,579.5	0.0	1,579.5

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>New Mexico Livestock Board</u>	Business Unit: <u>50800</u>
Fund Name: <u>Livestock Brd-General</u>	Fund Number: <u>39500</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,826,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	22,700
Other (explain in detail)	900,000

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(530,100)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	392,600
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	2,219,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	12,244,600
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Deduct:

Projected total expenditures for FY26	(12,244,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	2,219,000
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Add:

Projected revenue/sources (less fund balance requested) for FY27	14,122,100
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Deduct:

Total expenditures budgeted in appropriation request	(14,122,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	2,219,000
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
50800	P685-R Livestock Inspection							
	520100 Exempt Perm Positions P/T&F/T	-9.18	128	128	0	0	0	0.0
	520200 Term Positions	0	50.7	0	0	0	0	0.0
	520300 Classified Perm Positions F/T	4,223.79	5,686	6,400	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	22.27	0	50.7	0	0	0	0.0
	520600 Paid Unused Sick Leave	40.43	25	25	0	0	0	0.0
	520700 Overtime & Other Premium Pay	68.85	75	75	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	51.5	50	50	0	0	0	0.0
	521100 Group Insurance Premium	628.66	752.6	1,150	0	0	0	0.0
	521200 Retirement Contributions	840.03	13.4	994	0	0	0	0.0
	521300 F I C A	329.16	435.8	395.2	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.67	0.7	0.7	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	112.37	130	130	0	0	0	0.0
	521500 Unemployment Comp Premium	167.63	5	168	0	0	0	0.0
	521600 Employee Liability Ins Premium	0	164.8	0	0	0	0	0.0
	521700 RHC Act Contributions	87.32	113.9	104	0	0	0	0.0
	521900 Other Employee Benefits	40.75	30	30	0	0	0	0.0
	535100 Medical Services	13.59	20	21	0	0	0	0.0
	535200 Professional Services	6.64	10	10.5	0	0	0	0.0
	535300 Other Services	196.98	181	190	0	0	0	0.0
	535400 Audit Services	23.53	25	26.5	0	0	0	0.0
	535500 Attorney Services	14.79	24	25	0	0	0	0.0
	535600 IT Services	32.72	70	73.5	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	3.71	0.6	3.8	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	62.42	93.1	97.8	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodgin	2.03	6.6	3	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	5.19	0	6	0	0	0	0.0
	542500 Transp - Fuel & Oil	337.35	354.9	373	0	0	0	0.0
	542600 Transp - Parts & Supplies	255.9	233.3	233.2	0	0	0	0.0
	542700 Transp - Transp Insurance	17.92	17.9	18.8	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	1.12	5	5	0	0	0	0.0
	543300 Maint - Buildings & Structures	2.07	2	2.1	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543820	Maintenance IT	1.55	5	5	0	0	0	0.0
543830	IT HW/SW Agreements	62.94	114.5	114.5	0	0	0	0.0
544000	Supply Inventory IT	22.48	79.1	79.1	0	0	0	0.0
544100	Supplies-Office Supplies	22.39	10	1	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.16	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	52.48	72.5	72.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	12.62	22	22	0	0	0	0.0
544900	Supplies-Inventory Exempt	9.92	15	15	0	0	0	0.0
545700	ISD Services	44.62	48.2	48.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	25.91	28.4	28.4	0	0	0	0.0
545800	Radio Communications Svcs	30	30	31.5	0	0	0	0.0
545810	GCD Radio Communications Svcs	50.07	44.8	51	0	0	0	0.0
545900	Printing & Photo Services	37.88	48	48	0	0	0	0.0
546100	Postage & Mail Services	23.1	25	25	0	0	0	0.0
546400	Rent Of Land & Buildings	23.39	125.8	125.8	0	0	0	0.0
546500	Rent Of Equipment	10.71	8	11	0	0	0	0.0
546600	Communications	5.32	6.4	44	0	0	0	0.0
546610	DOIT Telecommunications	124.85	131.9	131.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	12.7	8	14	0	0	0	0.0
546800	Employee Training & Education	34.08	30	35	0	0	0	0.0
546900	Advertising	3.58	0.5	1	0	0	0	0.0
547000	Legal Settlements	59.96	0	0	0	0	0	0.0
547105	Bank Fees/Services	5.67	3.6	6	0	0	0	0.0
547900	Miscellaneous Expense	1.4	2	2	0	0	0	0.0
547909	Misc Expense Interagency	0	8	8	0	0	0	0.0
547999	Request to Pay Prior Year	0.25	5	5	0	0	0	0.0
548800	Automotive & Aircraft	498.96	755	792.8	0	0	0	0.0
549600	Employee O/S Mileage & Fares	12.96	7	13	0	0	0	0.0
549700	Employee O/S Meals & Lodging	21.9	7.2	22	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	0.6	0	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0	1	0	0	0	0	0.0
Subtotal for:	50800 P685-R Livestock Inspection	8,792.07	10,346.9	12,542.6	0	0	0	0.0

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

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

50800	P686-R	Meat Inspection Division									
			520100	Exempt Perm Positions P/T&F/T	89.17	741	95	0	0	0	0.0
			520300	Classified Perm Positions F/T	190.52	518	730	0	0	0	0.0
			520600	Paid Unused Sick Leave	0	2	2	0	0	0	0.0
			520700	Overtime & Other Premium Pay	0.06	6	6	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0.17	2	2	0	0	0	0.0
			521100	Group Insurance Premium	30.33	99.3	220	0	0	0	0.0
			521200	Retirement Contributions	53.81	101	158	0	0	0	0.0
			521300	F I C A	20.11	41.2	63	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.03	0	0	0	0	0	0.0
			521700	RHC Act Contributions	5.59	10.8	16.4	0	0	0	0.0
			521900	Other Employee Benefits	0.58	4.5	4.5	0	0	0	0.0
			535300	Other Services	0.12	0	10	0	0	0	0.0
			535600	IT Services	7.1	8.4	30	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.27	2.9	3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	3.59	3	3.5	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	2.04	0	2	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	2.44	0	2.5	0	0	0	0.0
			542500	Transp - Fuel & Oil	3.44	45	45	0	0	0	0.0
			542600	Transp - Parts & Supplies	0.21	13.3	5	0	0	0	0.0
			542700	Transp - Transp Insurance	0	1.1	1.1	0	0	0	0.0
			543820	Maintenance IT	0	1.3	1.3	0	0	0	0.0
			543830	IT HW/SW Agreements	4.6	2.3	2.3	0	0	0	0.0
			544000	Supply Inventory IT	3.79	4.2	4.2	0	0	0	0.0
			544100	Supplies-Office Supplies	0.35	0.6	1.5	0	0	0	0.0
			544400	Supplies-Field Supplies	0.21	3.7	3.7	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0.96	0	0	0	0	0	0.0
			545700	ISD Services	0	1.5	1.5	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	2.95	3.2	3.2	0	0	0	0.0
			545810	GCD Radio Communications Svcs	0	0.8	0.8	0	0	0	0.0
			545900	Printing & Photo Services	0.07	1	1	0	0	0	0.0
			546100	Postage & Mail Services	0	0.7	0.7	0	0	0	0.0
			546400	Rent Of Land & Buildings	108	54	54	0	0	0	0.0
			546600	Communications	1.2	0.6	0.6	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	0.2	0	0.4	0	0	0	0.0
			546800	Employee Training & Education	0.75	0	1.6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	546809	Emp Train & Edu InterSt Agency	0	5.5	3.5	0	0	0	0.0
	546810	Board Member Training	0.18	0	0	0	0	0	0.0
	546900	Advertising	0.19	0	0.2	0	0	0	0.0
	548800	Automotive & Aircraft	85.52	90	90	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	5.19	2	6	0	0	0	0.0
	549700	Employee O/S Meals & Lodging	3.47	5	4	0	0	0	0.0
Subtotal for:	50800	P686-R Meat Inspection Division	627.23	1,775.9	1,579.5	0	0	0	0.0
50800			9,419.31	12,122.8	14,122.1	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
50800	520100 Exempt Perm Positions P/T&F/T	79.99	869	223	0	0	0	0.0
	520200 Term Positions	0	50.7	0	0	0	0	0.0
	520300 Classified Perm Positions F/T	4,414.31	6,204	7,130	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	22.27	0	50.7	0	0	0	0.0
	520600 Paid Unused Sick Leave	40.43	27	27	0	0	0	0.0
	520700 Overtime & Other Premium Pay	68.91	81	81	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	51.68	52	52	0	0	0	0.0
	521100 Group Insurance Premium	658.99	851.9	1,370	0	0	0	0.0
	521200 Retirement Contributions	893.84	114.4	1,152	0	0	0	0.0
	521300 F I C A	349.28	477	458.2	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.69	0.7	0.7	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	112.37	130	130	0	0	0	0.0
	521500 Unemployment Comp Premium	167.63	5	168	0	0	0	0.0
	521600 Employee Liability Ins Premium	0	164.8	0	0	0	0	0.0
	521700 RHC Act Contributions	92.91	124.7	120.4	0	0	0	0.0
	521900 Other Employee Benefits	41.33	34.5	34.5	0	0	0	0.0
	535100 Medical Services	13.59	20	21	0	0	0	0.0
	535200 Professional Services	6.64	10	10.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535300	Other Services	197.1	181	200	0	0	0	0.0
535400	Audit Services	23.53	25	26.5	0	0	0	0.0
535500	Attorney Services	14.79	24	25	0	0	0	0.0
535600	IT Services	39.82	78.4	103.5	0	0	0	0.0
542100	Employee I/S Mileage & Fares	3.98	3.5	6.8	0	0	0	0.0
542200	Employee I/S Meals & Lodging	66.01	96.1	101.3	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	4.07	6.6	5	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	7.63	0	8.5	0	0	0	0.0
542500	Transp - Fuel & Oil	340.79	399.9	418	0	0	0	0.0
542600	Transp - Parts & Supplies	256.11	246.6	238.2	0	0	0	0.0
542700	Transp - Transp Insurance	17.92	19	19.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	1.12	5	5	0	0	0	0.0
543300	Maint - Buildings & Structures	2.07	2	2.1	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543820	Maintenance IT	1.55	6.3	6.3	0	0	0	0.0
543830	IT HW/SW Agreements	67.54	116.8	116.8	0	0	0	0.0
544000	Supply Inventory IT	26.27	83.3	83.3	0	0	0	0.0
544100	Supplies-Office Supplies	22.74	10.6	2.5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.16	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	52.69	76.2	76.2	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	12.62	22	22	0	0	0	0.0
544900	Supplies-Inventory Exempt	10.89	15	15	0	0	0	0.0
545700	ISD Services	44.62	49.7	49.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	28.86	31.6	31.6	0	0	0	0.0
545800	Radio Communications Svcs	30	30	31.5	0	0	0	0.0
545810	GCD Radio Communications Svcs	50.07	45.6	51.8	0	0	0	0.0
545900	Printing & Photo Services	37.96	49	49	0	0	0	0.0
546100	Postage & Mail Services	23.1	25.7	25.7	0	0	0	0.0
546400	Rent Of Land & Buildings	131.39	179.8	179.8	0	0	0	0.0
546500	Rent Of Equipment	10.71	8	11	0	0	0	0.0
546600	Communications	6.52	7	44.6	0	0	0	0.0
546610	DOIT Telecommunications	124.85	131.9	131.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546700	Subscriptions/Dues/License Fee	12.9	8	14.4	0	0	0	0.0
546800	Employee Training & Education	34.83	30	36.6	0	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0	5.5	3.5	0	0	0	0.0
546810	Board Member Training	0.18	0	0	0	0	0	0.0
546900	Advertising	3.77	0.5	1.2	0	0	0	0.0
547000	Legal Settlements	59.96	0	0	0	0	0	0.0
547105	Bank Fees/Services	5.67	3.6	6	0	0	0	0.0
547900	Miscellaneous Expense	1.4	2	2	0	0	0	0.0
547909	Misc Expense Interagency	0	8	8	0	0	0	0.0
547999	Request to Pay Prior Year	0.25	5	5	0	0	0	0.0
548800	Automotive & Aircraft	584.48	845	882.8	0	0	0	0.0
549600	Employee O/S Mileage & Fares	18.15	9	19	0	0	0	0.0
549700	Employee O/S Meals & Lodging	25.37	12.2	26	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	0.6	0	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	0	1	0	0	0	0	0.0
Grand Total		9,419.31	12,122.8	14,122.1	0	0	0	0.0

Program Description:

The mission of the New Mexico Livestock Board (NMLB) is to protect the integrity of New Mexico's livestock industry. The team of sixty full time inspectors, sixty full and part time deputies, and four investigators continuously patrol and perform inspections and investigations around the state to help keep livestock free from disease and safe from theft. The Office of the State Veterinarian is part of the NMLB, whose team collaborates with various government and private sector partners to ensure that the state remains free of diseases.

Major Issues and Accomplishments:

A major issue the NMLB Field Division faces is the growing number of Animal Cruelty cases that are responded to each year. Facts from these incidents show that 99% of the time, the cases involve non-livestock producers. The most severe cases involve people with horses that are penned near a home and are not being properly cared for. These cases, from start to finish, can cost the agency a significant amount of money and time. When animals must be seized the agency must place the animal(s) in a facility to provide proper care including, but not limited to, feed, water, veterinarian, and farrier.

Larceny within the state is a growing concern that the Livestock Field Division faces. As cattle become more valuable, they become more likely to be stolen. The larceny cases are identified and investigated by the NMLB Field Division.

In both instances listed above, it is imperative that the NMLB maintain a strong personnel staff and a dependable vehicle fleet. This enables the agency to provide greater protection for the animals and the producers. During FY25 the NMLB responded to 100 Cruelty Cases, 18 Larceny Cases, recovered 1,183 head of stolen or missing livestock, and performed 2,639,567 head of inspections.

During FY25 the State Veterinarian, along with the Field Staff, responded to the Highly Pathogenic Avian Influenza (HPAI) H5N1 outbreaks within the Poultry and Dairy Industries throughout the state. The NMLB management team formed strike teams that operated in the southeast part of the state. These teams completed door-to-door surveillance and education to ensure the outbreak within the poultry was contained in a timely manner. The staff also completed a full depopulation of a poultry site, after confirmation that the H5N1 virus was present. The veterinarian staff is working with all relevant federal and state agencies to be prepared in the event that New World Screwworm is detected in the United States. This includes, but is not limited to, developing treatment and control plans, developing sampling kits for producers to use for suspect cases, and cooperation plans with adjoining states and the USDA.

Overview of Request:

The NM Livestock Board is requesting an additional \$2,156,500 to fund the following:
200 CAT: \$2,000,000 increase to fund salary increases for employees who are not at mid-point of their position's pay schedule and for employees based on for retention. A 3% vacancy rate has been factored into this request. A spreadsheet was created and approved by SPO to calculate the proposed increases for each staff member.

300 CAT: 5% or \$16,500 increase from FY26 Budget for expected cost increases for IT services, Audit services, and Inspector services.

400 CAT: 5% or \$140,000 increase from FY26 Budget to cover cost increases for travel per diem, and mileage reimbursement. Included in the increase is a \$25,000 for after-hours paging services (last increase was in 2013), and \$9,000 for annual maintenance for the Agency's new IPRA software)

Programmatic Changes: The NMLB now has four (4) full time Special Agents with one stationed in each of the four (4) quadrants of the state. This unit is 100% committed to investigation and prosecution of theft, disease and cruelty cases that compromise the NM Livestock Industry. This will provide even greater protection for the NM producers and animals. This alignment is helping to reduce response time and expenses.

The NMLB is in the process of making positive changes to the daily job duties of the Chief Law Enforcement Officer, by having that person have more one-on-one contact, in the field, with the inspectors, investigators and the producers. The NMLB is also in the process of making another positive change by creating a full-time trainer position. This will enable all staff members to have better access to required and beneficial State Personnel trainings. This will provide more protection for the agency and the staff along with more positive growth potential for the staff. This position will also provide stronger advanced trainings for agency Law Enforcement Officers, thus better preparing them for conflict situations. These changes along with the increased state per diem rates require more funding in the 400 category.

The NMLB is working on a higher rate of retention of all staff members. The retention of inspectors cuts down on the cost of hiring and training new staff. It also provides greater protection to the industry. The agency has made and will continue to make positive changes to the workplace. However, it is very difficult to compete with private industry and other law enforcement agencies at the pay rates that the budget allows for. The requested increase of \$2,000,000 in the 200 category will allow the agency to properly place all current employees within the pay schedules and then allow incoming staff members to be properly placed based off livestock experience they bring to the agency. Currently all staff members are placed based off tenure with the agency and no consideration is given to livestock experience. It is important to consider that all hired inspectors, both Brand Inspectors and Livestock Inspectors (LE), must pass both a written test and a field test and they must be experts in their field that no other state can match.

Base Budget Justification: Category 200: The NMLB is working to properly align and place all personnel within the State of NM FY26 Classified Salary Schedule. This will enable the agency to hire new personnel with a more diverse background in livestock production and/or law enforcement and enable better retention of personnel who have tenure and vast experience within the agency. The expense of hiring and training new personnel, especially those who are law enforcement certified, along with the loss of working experience, is a liability to the agency. The projected expenses of properly placing each employee within the State of NM FY26 Classified Salary Schedule and updating pay disparity within the ranks.

Program Description:

The mission of the New Mexico State Meat and Poultry Inspection (MPI) Program is to provide meat processing facilities inspection services that are equal to and meet the same regulatory safeguards as federal inspection standards (FSIS) to ensure safe, wholesome, and properly labeled meat products for consumers.

A state managed inspection program through NMLB will provide State Inspection for Meat & Poultry products produced in NM. This will create more economic development opportunities within the Livestock Industry. A state managed program can also control the number of full-time inspectors that will be available for inspected meat & poultry processing plants that receive their grant of inspection. The anticipated increase in processing and slaughter plants will increase the possibility for related businesses to also come into production, helping the overall economy of the State of New Mexico.

Currently the program is in the process of being re-established and approved by the USDA Food Safety Inspection Service Agency. The program anticipates signing the cooperative agreement in the near future.

Major Issues and Accomplishments:

Agency Rules have been adopted by the NM Livestock Board, and a Division Director has been hired, and all positions below the Director have been approved by the State Personnel Board. The agency has recently hired a Deputy Director who will assist the Director in establishing training and policy and procedures for the program, and the hiring of staff.

The program now has statutory authority; therefore, it may expand to need more FTE's and operational expenses to support the FTEs. As this growth occurs an increase in the operating budget will be mandatory to continue moving the program forward.

Overview of Request:

The MPI Program is over halfway completed with developing the new program. During FY26 the Division anticipates getting FSIS approval to begin hiring and training inspectors. As the program grows so shall the operating costs. The projected numbers in this budget request are based on projected costs of the Field Division for the stages of program development.

It is important to note that once the NMLB has entered into a Cooperative Agreement with the FSIS it is possible that up to 50% of operating costs may be reimbursed. The final amount depends on completion and evaluation of an annual audit and Federal Funds availability. Align the agency with 100% comp-ratio within the pay schedules. This formula will also retain proper pay disparity within the various ranks of the agency.

Programmatic Changes:

The Federal Food Safety Inspection Service (FSIS) must approve the State of New Mexico MPI Program's rules and verify the program is "at least equal to" FSIS. As the program moves forward new Rules may need to be adopted by the Board to comply with all "at least equal to" requirements. The approval process is on-going with FSIS currently. Current general HR Policies for the NMLB will be used for general purposes. Specific Policy and Procedures for the MPI Program will need to be written and officially put in place for use by the MPI Program Division.

Training specific to the MPI Program will be established and adopted by the agency.

Personnel will be hired and trained so they may be placed as full-time inspectors in state inspected processing and slaughter establishments.

P-1 Program Overview

BU PCode
50800 P686

Base Budget Justification: Category 200: The NMLB is projecting the Program will be ready to start hiring personnel to start training and conducting meat & poultry inspections at the end of FY26. The decrease in expenses is going from 11 FTE's to 9 FTE's.

Category 300: Other Services - The NMLB may need to hire a consultant to help ensure the MPI Program is re-established in a timely manner and all requirements are met. IT Services - FSIS requires that all State MPI Programs either utilize their Meat & Poultry Inspection Software or develop a Program that is "at least equal to". This will require a Professional Contract for IT Programming and maintenance to ensure Federal requirements are met.

Category 400: The fund requests for this category are a projection of operating costs for the Program re-establishment and operation.

REV EXP COMPARISON

(Dollars in Thousands)

50800 - New Mexico Livestock Board

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	8,710.8	5,411.3	0.0	0.0	14,122.1
Personal services and employee benefits	8,425.0	2,572.5	0.0	0.0	10,997.5
Contractual services	40.0	346.5	0.0	0.0	386.5
Other	245.8	2,492.3	0.0	0.0	2,738.1
USES Total:	8,710.8	5,411.3	0.0	0.0	14,122.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

50800 - New Mexico Livestock Board

P685 - Livestock Inspection

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,131.3	5,411.3	0.0	0.0	12,542.6
Personal services and employee benefits	7,128.1	2,572.5	0.0	0.0	9,700.6
Contractual services	0.0	346.5	0.0	0.0	346.5
Other	3.2	2,492.3	0.0	0.0	2,495.5
USES Total:	7,131.3	5,411.3	0.0	0.0	12,542.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

50800 - New Mexico Livestock Board

P686 - Meat Inspection Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,579.5	0.0	0.0	0.0	1,579.5
Personal services and employee benefits	1,296.9	0.0	0.0	0.0	1,296.9
Contractual services	40.0	0.0	0.0	0.0	40
Other	242.6	0.0	0.0	0.0	242.6
USES Total:	1,579.5	0.0	0.0	0.0	1,579.5
Net:	0.0	0.0	0.0	0.0	0.0

Administration

BU PCode
50800 P684

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
19100	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	52.86	0.0	0.0	0.0	0.0	0.0	
19100	521100	Group Insurance Premium	0.0	0.0	0.04	0.0	0.0	0.0	0.0	0.0	
19100	521200	Retirement Contributions	0.0	0.0	10.13	0.0	0.0	0.0	0.0	0.0	
19100	521300	F I C A	0.0	0.0	3.27	0.0	0.0	0.0	0.0	0.0	
19100	521700	RHC Act Contributions	0.0	0.0	1.05	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	0.0	0.0	67.35	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Livestock Inspection

BU PCode
50800 P685

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	211.02	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	19.19	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	40.14	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	12.93	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.22	0.0	0.0	0.0	0.0	0.0	
39500	520100	Exempt Perm Positions P/T&F/T	55.1	128.0	122.1	128.0	0.0	0.0	0.0	128.0	
39500	520200	Term Positions	0.0	50.7	0	0.0	0.0	0.0	0.0	0.0	
39500	520300	Classified Perm Positions F/T	4,223.8	5,686.0	4,839.18	6,366.7	33.3	0.0	0.0	6,400.0	Request to bring Brand and Livestock Inspectors to mid-range
39500	520500	Temporary Positions F/T & P/T	22.3	0.0	0.94	50.7	0.0	0.0	0.0	50.7	
39500	520600	Paid Unused Sick Leave	40.4	25.0	0	25.0	0.0	0.0	0.0	25.0	
39500	520700	Overtime & Other Premium Pay	68.9	75.0	0	75.0	0.0	0.0	0.0	75.0	
39500	520800	Annl & Comp Paid At Separation	51.5	50.0	0	50.0	0.0	0.0	0.0	50.0	
39500	521100	Group Insurance Premium	628.7	752.6	1,012.93	0.0	1,150.0	0.0	0.0	1,150.0	
39500	521200	Retirement Contributions	840.0	13.4	964.59	0.0	994.0	0.0	0.0	994.0	
39500	521300	F I C A	329.2	435.8	304.18	0.0	395.2	0.0	0.0	395.2	
39500	521400	Workers' Comp Assessment Fee	0.7	0.7	0	0.7	0.0	0.0	0.0	0.7	
39500	521410	GSD Work Comp Insur Premium	112.4	130.0	0	130.0	0.0	0.0	0.0	130.0	
39500	521500	Unemployment Comp Premium	167.6	5.0	0	168.0	0.0	0.0	0.0	168.0	
39500	521600	Employee Liability Ins Premium	0.0	164.8	0	0.0	0.0	0.0	0.0	0.0	
39500	521700	RHC Act Contributions	87.3	113.9	101.78	104.0	0.0	0.0	0.0	104.0	
39500	521900	Other Employee Benefits	40.8	30.0	0	30.0	0.0	0.0	0.0	30.0	
	200	Personal services and employee benef	6,668.5	7,660.9	7,634.18	7,128.1	2,572.5	0.0	0.0	9,700.6	
39500	542100	Employee I/S Mileage & Fares	3.7	0.6	0	3.2	0.6	0.0	0.0	3.8	
39500	542200	Employee I/S Meals & Lodging	61.5	93.1	0	0.0	97.8	0.0	0.0	97.8	
39500	542300	Brd & Comm Mbr Meals & Lodging	2.0	6.6	0	0.0	3.0	0.0	0.0	3.0	
39500	542310	Brd & Comm Mbr Mileage & Fares	5.2	0.0	0	0.0	6.0	0.0	0.0	6.0	
39500	542500	Transp - Fuel & Oil	337.4	354.9	0	0.0	373.0	0.0	0.0	373.0	
39500	542600	Transp - Parts & Supplies	255.9	233.3	0	0.0	233.2	0.0	0.0	233.2	
39500	542700	Transp - Transp Insurance	17.9	17.9	0	0.0	18.8	0.0	0.0	18.8	
39500	543200	Maint - Furn, Fixt, Equipment	1.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
39500	543300	Maint - Buildings & Structures	2.1	2.0	0	0.0	2.1	0.0	0.0	2.1	
39500	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	

Livestock Inspection

BU PCode
50800 P685

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
39500	543820	Maintenance IT	1.5	5.0	0	0.0	5.0	0.0	0.0	5.0	
39500	543830	IT HW/SW Agreements	62.9	114.5	0	0.0	114.5	0.0	0.0	114.5	
39500	544000	Supply Inventory IT	22.5	79.1	0	0.0	79.1	0.0	0.0	79.1	
39500	544100	Supplies-Office Supplies	22.4	10.0	0	0.0	1.0	0.0	0.0	1.0	
39500	544200	Supplies-Medical,Lab,Personal	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
39500	544400	Supplies-Field Supplies	51.4	72.5	0	0.0	72.5	0.0	0.0	72.5	
39500	544700	Supplies-Clothing,Uniforms,Linen	12.6	22.0	0	0.0	22.0	0.0	0.0	22.0	
39500	544900	Supplies-Inventory Exempt	9.9	15.0	0	0.0	15.0	0.0	0.0	15.0	
39500	545700	ISD Services	44.6	48.2	0	0.0	48.2	0.0	0.0	48.2	
39500	545710	DOIT HCM Assessment Fees	25.9	28.4	0	0.0	28.4	0.0	0.0	28.4	
39500	545800	Radio Communications Svcs	30.0	30.0	0	0.0	31.5	0.0	0.0	31.5	
39500	545810	GCD Radio Communications Svcs	50.1	44.8	0	0.0	51.0	0.0	0.0	51.0	
39500	545900	Printing & Photo Services	37.9	48.0	0	0.0	48.0	0.0	0.0	48.0	
39500	546100	Postage & Mail Services	23.1	25.0	0	0.0	25.0	0.0	0.0	25.0	
39500	546400	Rent Of Land & Buildings	77.4	125.8	0	0.0	125.8	0.0	0.0	125.8	
39500	546500	Rent Of Equipment	10.7	8.0	0	0.0	11.0	0.0	0.0	11.0	
39500	546600	Communications	5.9	6.4	0	0.0	44.0	0.0	0.0	44.0	
39500	546610	DOIT Telecommunications	124.9	131.9	0	0.0	131.9	0.0	0.0	131.9	
39500	546700	Subscriptions/Dues/License Fee	12.7	8.0	0	0.0	14.0	0.0	0.0	14.0	
39500	546800	Employee Training & Education	34.1	30.0	0	0.0	35.0	0.0	0.0	35.0	
39500	546900	Advertising	3.6	0.5	0	0.0	1.0	0.0	0.0	1.0	
39500	547000	Legal Settlements	60.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
39500	547105	Bank Fees/Services	5.7	3.6	0	0.0	6.0	0.0	0.0	6.0	
39500	547900	Miscellaneous Expense	1.4	2.0	0	0.0	2.0	0.0	0.0	2.0	
39500	547909	Misc Expense Interagency	0.0	8.0	0	0.0	8.0	0.0	0.0	8.0	
39500	547999	Request to Pay Prior Year	0.2	5.0	0	0.0	5.0	0.0	0.0	5.0	
39500	548800	Automotive & Aircraft	499.0	755.0	0	0.0	792.8	0.0	0.0	792.8	
39500	549600	Employee O/S Mileage & Fares	13.0	7.0	0	0.0	13.0	0.0	0.0	13.0	
39500	549700	Employee O/S Meals & Lodging	21.9	7.2	0	0.0	22.0	0.0	0.0	22.0	
39500	549800	Brd & Comm O/S Mileage & Fares	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
39500	549900	Brd & Comm O/S Meals & Lodging	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	1,952.2	2,356.0	0	3.2	2,492.3	0.0	0.0	2,495.5	
TOTAL EXPENSE			8,620.7	10,016.9		7,131.3	5,064.8	0.0	0.0	12,196.1	

Meat Inspection Division

BU PCode
50800 P686

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	57.98	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	22.06	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.55	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.58	0.0	0.0	0.0	0.0	0.0	
39500	520100	Exempt Perm Positions P/T&F/T	89.2	741.0	95.66	95.0	0.0	0.0	0.0	95.0	
39500	520300	Classified Perm Positions F/T	190.5	518.0	278.45	730.0	0.0	0.0	0.0	730.0	
39500	520600	Paid Unused Sick Leave	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
39500	520700	Overtime & Other Premium Pay	0.1	6.0	0	6.0	0.0	0.0	0.0	6.0	
39500	520800	Annl & Comp Paid At Separation	0.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
39500	521100	Group Insurance Premium	30.3	99.3	66.54	220.0	0.0	0.0	0.0	220.0	
39500	521200	Retirement Contributions	53.8	101.0	71.3	158.0	0.0	0.0	0.0	158.0	
39500	521300	F I C A	20.1	41.2	22.98	63.0	0.0	0.0	0.0	63.0	
39500	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
39500	521700	RHC Act Contributions	5.6	10.8	7.41	16.4	0.0	0.0	0.0	16.4	
39500	521900	Other Employee Benefits	0.6	4.5	0	4.5	0.0	0.0	0.0	4.5	
	200	Personal services and employee benef	390.4	1,525.8	635.05	1,296.9	0.0	0.0	0.0	1,296.9	
39500	542100	Employee I/S Mileage & Fares	0.3	2.9	0	3.0	0.0	0.0	0.0	3.0	
39500	542200	Employee I/S Meals & Lodging	3.6	3.0	0	3.5	0.0	0.0	0.0	3.5	
39500	542300	Brd & Comm Mbr Meals & Lodging	2.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
39500	542310	Brd & Comm Mbr Mileage & Fares	2.4	0.0	0	2.5	0.0	0.0	0.0	2.5	
39500	542500	Transp - Fuel & Oil	3.4	45.0	0	45.0	0.0	0.0	0.0	45.0	
39500	542600	Transp - Parts & Supplies	0.2	13.3	0	5.0	0.0	0.0	0.0	5.0	
39500	542700	Transp - Transp Insurance	0.0	1.1	0	1.1	0.0	0.0	0.0	1.1	
39500	543820	Maintenance IT	0.0	1.3	0	1.3	0.0	0.0	0.0	1.3	
39500	543830	IT HW/SW Agreements	2.3	2.3	0	2.3	0.0	0.0	0.0	2.3	
39500	544000	Supply Inventory IT	3.8	4.2	0	4.2	0.0	0.0	0.0	4.2	
39500	544100	Supplies-Office Supplies	0.3	0.6	0	1.5	0.0	0.0	0.0	1.5	
39500	544400	Supplies-Field Supplies	0.2	3.7	0	3.7	0.0	0.0	0.0	3.7	
39500	544900	Supplies-Inventory Exempt	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
39500	545700	ISD Services	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
39500	545710	DOIT HCM Assessment Fees	3.0	3.2	0	3.2	0.0	0.0	0.0	3.2	
39500	545810	GCD Radio Communications Svcs	0.0	0.8	0	0.8	0.0	0.0	0.0	0.8	

Meat Inspection Division

State of New Mexico

BU PCode
50800 P686

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
39500	545900	Printing & Photo Services	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
39500	546100	Postage & Mail Services	0.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
39500	546400	Rent Of Land & Buildings	54.0	54.0	0	54.0	0.0	0.0	0.0	54.0	
39500	546600	Communications	0.6	0.6	0	0.6	0.0	0.0	0.0	0.6	
39500	546700	Subscriptions/Dues/License Fee	0.2	0.0	0	0.4	0.0	0.0	0.0	0.4	
39500	546800	Employee Training & Education	0.8	0.0	0	1.6	0.0	0.0	0.0	1.6	
39500	546809	Emp Train & Edu InterSt Agency	0.0	5.5	0	3.5	0.0	0.0	0.0	3.5	
39500	546810	Board Member Training	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
39500	546900	Advertising	0.2	0.0	0	0.2	0.0	0.0	0.0	0.2	
39500	548800	Automotive & Aircraft	85.5	90.0	0	90.0	0.0	0.0	0.0	90.0	
39500	549600	Employee O/S Mileage & Fares	5.2	2.0	0	6.0	0.0	0.0	0.0	6.0	
39500	549700	Employee O/S Meals & Lodging	3.5	5.0	0	4.0	0.0	0.0	0.0	4.0	
	400	Other	172.7	241.7	0	242.6	0.0	0.0	0.0	242.6	
TOTAL EXPENSE			563.1	1,767.5		1,539.5	0.0	0.0	0.0	1,539.5	

Livestock Inspection

BU PCode
50800 P685

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
39500	535100	1000	Medical Services	13.6	0.0	21.0	0.0	0.0	21.0	
39500	535200	1000	Professional Services	6.6	0.0	10.5	0.0	0.0	10.5	
39500	535300	1000	Other Services	197.0	0.0	190.0	0.0	0.0	190.0	
39500	535400	1000	Audit Services	23.5	0.0	26.5	0.0	0.0	26.5	
39500	535500	1000	Attorney Services	14.8	0.0	25.0	0.0	0.0	25.0	
39500	535600	1000	IT Services	32.7	0.0	73.5	0.0	0.0	73.5	
TOTAL EXPENSE				288.2	0.0	346.5	0.0	0.0	346.5	

Meat Inspection Division

BU PCode
50800 P686

State of New Mexico
Contract by PCode Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
39500	535300	Other Services	1000	0.1	10.0	0.0	0.0	0.0	10.0	
39500	535600	IT Services	1000	7.1	30.0	0.0	0.0	0.0	30.0	
TOTAL EXPENSE				7.2	40.0	0.0	0.0	0.0	40.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 50800 New Mexico Livestock Board

Program: P685 Livestock Inspection

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Average percent of cruelty investigations where action is implemented within one month	95%	98%	Yes	The report of livestock cruelty cases has remained constant over the years. A large percentage of cruelty cases that the NMLB work, from initial observation of the livestock to prosecution, do not involve livestock producers. Many of the cases involve individuals who have horses in small areas around their homes and are negligent in properly caring for the animals. The NMLB strives to always do what is best for the animals in order for them to have a better life.
Efficiency	Average percent of larceny investigations where action is implemented within one month	92%	98%	Yes	Movement inspections, which verify ownership of livestock, are a primary tool in prevention of theft. By inspecting over 2.5 million head of livestock in FY25, larceny reports are less likely to occur. When a report does occur the NMLB activates LE Officers to perform an investigation usually within 72 hours thus meeting the target of one month.
Outcome	Number of disease cases per one thousand head inspected	.20	.02	No	Total number of disease cases for FY25 was 51. Not meeting the target was a performance improvement due to New Mexico acquiring TB free status.
Outcome	Number of stolen or missing livestock recovered	850	1,183	Yes	Total number of recovered livestock during FY25 was 1,183, thus meeting the target of 850.
Output	Number of estrays determined per one thousand head inspected	.80	.25	Yes	Total number of estrays was 648. Estrays are determined during a livestock inspection event. Not meeting the target was a performance improvement, indicating more producers are following state laws that ensure proper identification of ownership.
Output	Number of individual animals inspected for verification of animal health, disease control and movement	2,375,000	2,639,567	Yes	New Mexico has the strongest brand laws in the western part of the United States. These laws are more than 100 years old and are producer driven. The laws protect and regulate the second highest income generating industry in New Mexico.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P685 Livestock Inspection

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of law enforcement road stops per month	100	89	No	Monthly average of LE road stops for FY25 was 89. This was a 1.894% increase from FY24. More emphasis is being put on the crucial need for consistent road stops due to the high value of livestock in today's market. However, other important duties must be performed to protect the livestock industry.

Performance Measures Summary

P685 Livestock Inspection

Purpose: The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of law enforcement road stops per month	47	89	100	100	
Output	Number of individual animals inspected for verification of animal health, disease control and movement	3,053,453	2,639,567	2,375,000	2,375,000	
Output	Number of estrays determined per one thousand head inspected	.71	.25	.80	.20	
Outcome	Number of disease cases per one thousand head inspected	.30	.02	.20	.01	
Outcome	Number of stolen or missing livestock recovered	1,537	1,183	850	850	
Efficiency	Average percent of larceny investigations where action is implemented within one month	100%	98%	92%	92%	
Efficiency	Average percent of cruelty investigations where action is implemented within one month	100%	98%	95%	92%	

**New Mexico Livestock Board
Strategic Plan
FY 2027**

I. MISSION:

To serve the citizens of New Mexico by actively protecting our state from livestock disease, cruelty and theft; to aggressively investigate and prosecute livestock-related crimes; to quickly and effectively determine disease exposure by tracing an animal's movement and ownership history.

II. GOALS:

1. Livestock Inspection Division:
 - a. Maintain an effective and comprehensive level of readiness to prevent, respond to, and follow-up on emergency animal health events;
 - b. Minimize the incidence of livestock theft in New Mexico;
 - c. Provide high quality, responsive, timely, professional service to the livestock industry;
 - d. Provide the appropriate response to the citizens of New Mexico regarding livestock animal abuse, neglect and cruelty.
 - e. Maintain strong working relationships with the livestock industry in New Mexico, including Native American livestock producers and tribal agencies.
 - f. Maintain responsive, cooperative, and mutually supportive working relationships with all relevant state and federal entities and agencies.

2. Administration Division:
 - a. Provide timely and effective technological and administrative support to the field personnel and all NMLB operations.
 - b. Provide timely and effective response to state government operational requirements.
 - c. Maintain effective animal ownership and tracking systems designed to support and protect the livestock industry in New Mexico.
 - d. Provide professional, responsive service and support to the livestock industry.
 - e. Maintain responsive, cooperative, and mutually supportive working relationships with all relevant state and federal entities and agencies.
 - f. Run an effective, efficient, professional, motivated, team-based internal operation.

III. CLIENTS AND USERS OF PROGRAMS

1. Livestock Inspection Division:
 - a. Owners of livestock in, bound for, or traveling through New Mexico;
 - b. Owners of New Mexico brands;
 - c. Native-American livestock producers.
2. Administration Division:
 - a. Owners of livestock in, bound for, or traveling through New Mexico;
 - b. Owners of New Mexico brands;
 - c. Native-American livestock producers;
 - d. Employees of the New Mexico Livestock Board.

IV. OBJECTIVES TO ATTAIN GOALS

1. OBJECTIVES – LIVESTOCK INSPECTION:
 - a. While preserving present levels of service to the industry, full assessment of the agency's financial footprint with appropriate adjustments. Rearrangement and consolidation of managerial responsibilities as natural attrition takes place. Analysis of veterinary mission and staffing. Analysis of utilization of the field inspection force distribution and utilization.
 - b. Selective funding under cooperative agreements that will augment state funding directed at federal reportable disease surveillance control, follow-up and surveillance;
 - c. Establishment and update of livestock disease protocols similar to those agreed upon between the Western States Animal Health Association, United States Animal Health Association and United States Department of Agriculture;
 - d. Continued training, improvements and updates to the New Mexico Livestock Emergency Response capability that will assure effective NMLB response in any emergency animal disease outbreak or event.
 - e. Regular meetings with key USDA personnel and other appropriate agencies to address animal health issues and maintain effective interagency relationships.
 - f. Automated reporting systems, including law enforcement module and manpower utilization module.
2. OBJECTIVES – ADMINISTRATION:
 - a. Support of technology enhancements to NMLB systems that will:
 - i. Assure rapid transfer of data to the NMLB offices with no disruptions or loss
 - ii. Assure optimum inspector efficiency
 - iii. Integrate and all NMLB financial and operational data systems
 - iv. Provide comprehensive analysis of the data acquired

- v. Preserve the autonomy and integrity of the NMLB information systems
- b. Review of and improvements to administration's operational policies and procedures, in order to increase responsiveness, quality of work, and efficiency, including strong document & records management and control.
- c. Regular meetings with field leadership to determine opportunities for improved service and support to the animal health and inspection staff.
- d. Continued improvements in the financial control function, including tight procedures, financial control policies, and efficient effective service to the agency's employees and service providers.
- e. Analysis of gaps and shortfalls in the interaction between the agency and state systems, with recommendations for improvement.
- f. Accurate, timely monthly reports of financial condition.
- g. Less than 5% rejection of faulty accounting and administration work.
- h. Continued technology development for automated reporting of financial as well as operational activities that include sources of revenue, budget status, undesignated balance, Beef Council status, cooperative agreement status, law enforcement and inspection activity, and animal health activity.