

# NEW MEXICO LIVESTOCK BOARD

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AGENCY 508



**FY 2026**

**APPROPRIATION REQUEST**

Vacant  
Chair

Tobin "Toby" Dolan, *Las Vegas*  
Vice Chair

John N. Conniff, *Las Cruces*  
Secretary

Belinda Garland  
Executive Director

Darron "Shawn" Davis  
Deputy Director

## NEW MEXICO LIVESTOCK BOARD



2105 Osuna Rd NE  
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*  
Anthony Gilbert Tafoya - *Canjilon*

Chris Machin  
Chief Legal Counsel

Samantha Uhrig, DVM  
State Veterinarian

Eddie Behrends  
MPI Director

**September 3, 2024**

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 FY2026. The \$14,449,100 Appropriation Request we are submitting includes a \$304,000 increase to fund the inflation costs to purchase, repair and operate vehicles, \$25,200 increase for inflation related to contractual needs, and \$1,082,600 increase to fund employee salary increases. The request also includes an increase budget of \$2,287,100 for the In-State Meat and Poultry Inspection Program that is being re-established. It is important to note that this is a non-revenue generating program. However, once a Cooperative Agreement is entered into with the USDA FSIS the state becomes eligible for up to 50% reimbursement of operating costs.

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.

## Notable Issues:

The agency's fund balance is projected to drop to \$1mil at the end of FY2025. The fund balance is utilized to fund the immediate resources required to properly deal with livestock emergencies and to support agency generated revenues that are highly susceptible to unpredictable forces such as weather and market values. Over the past 3 years, the NM Livestock Board has seen a significant increase in the number of emergency situations that required the response of the agency. The agency has budgeted an average of \$980,000 from the agency Fund Balance to fund agency operations. The NM Livestock Board is requesting an increase in General Funds in order to maintain the fund balance at a level that will ensure the agency is prepared to react to emergency situations and supplement unpredictable agency revenue resources.

## **LIVESTOCK INSPECTION PROGRAM (P685)**

### REVENUES

We are proposing to fund \$4,952,400 (45%) of the total \$11,111,100 budget with agency generated revenues from Inspections, Brand Registrations and Mill Levy. We are requesting the remaining budget of \$6,158,700 (55%) be funded with General Funds to supplement agency generated revenues to ensure operating costs are fully supported and ensure the agency has sufficient resources to provide statutorily mandated services to the public.

NMLB is projecting a small decrease for agency generated revenues such as Mill Levy and Inspections. These projections are based on a 3-year average of actual revenue data collected in FY2022, FY2023 and FY2024. This 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 FY2026.

### EXPENDITURES

The NM Livestock Board is requesting an Additional \$1,411,800 to fund the following:

#### Personnel

- ✓ \$1,082,600 – 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

- ✓ \$25,200 – To fund inflation costs to Contract IPA for Annual Audit and operational needs.

#### Other Operating Costs

- ✓ \$304,000 – To fund the inflation costs to purchase, repair and operate vehicles.

**\$1,411,800 - 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 \$3,338,000 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 an Cooperative Agreement has been entered into, the programs operating expenses become eligible for reimbursement up to 50%.

## **FUND BALANCE**

Over the past 3 years, NM Livestock Board has budgeted an average of \$980,000 of our Fund Balance to stabilize agency generated revenues, purchase equipment, and ensure the agency is able to continue to provide the vital and statutorily mandated function of protecting the livestock industry.

In FY2025, the agency is scheduled to utilize \$632,000 of the agency's fund balance to support operations. This will result in an ending fund balance of \$1,000,000. If the agency is budgeted to utilize the same amount in FY2026, the fund balance will drop below \$500 thousand. This will leave the agency less prepared to both supplement unpredictable agency revenues and have sufficient resources to react to emergency situations and protect the livestock industry.

Our fund balance plays two important and very necessary roles in the operations of the agency.

- (1) The two major drivers of NMLB's revenue, Mill Levy, and Inspections, are highly susceptible to unpredictable forces such as weather and market values. The fund balance is utilized to offset the inherent unpredictability of the agency's revenue resources. This allows the agency to continue to perform its statutorily mandated services without interruption when revenue streams are negatively impacted by these forces.
- (2) The fund balance is also utilized to fund emergency services. In FY13 the agency responded to numerous situations where animals were in peril, including the seizure of over 1,500 head of cattle in the southeast section of the state. When this specific situation arose, the agency was ill prepared to deal with the magnitude of the event, due to a shortage in fund balance. The agency's ability to immediately respond to these situations, as required by law, is critical for the health and safety of not only the livestock but also of the citizens of New Mexico and across the nation. The NMLB has 35 Certified Law Enforcement Officers who are bound by oath and state statute to enforce animal cruelty, health, larceny, and any other offenses under Chapters 77 and 30, NMSA 1978.

The expenses for the situations mentioned above were covered out of the NMLB's base budget. While the situation, which occurred in the southeast portion of the state, was quickly resolved, the agency was at risk of incurring well over \$1 million in expenditures for staff, equipment, care and feeding of animals, veterinary care, and transportation costs. This example serves as an ongoing reminder of the necessity to maintain an adequate fund balance to ensure the agency has the immediate resources required to properly deal with livestock emergencies that could have a direct impact on New Mexico's economy and the health and welfare of New Mexico's citizens.

related to Law Enforcement demands are different from Inspections demands, in that Inspections generate revenue through applicable fee collections. Law Enforcement activity does not generate revenue and is therefore supported by either the agency's fund balance or General Funds. The uncertainty of draught conditions and inflationary costs, coupled with the poor economic conditions in New Mexico will result in increased cruelty cases in the future. The associated costs will either be funded by increased use of the agency's fund balance or General Funds.

Thank you for your consideration,



Belinda Garland  
Executive Director  
New Mexico Livestock Board

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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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.*



Belinda Garland, Executive Director



Tobin Dolan, Board Vice Chairperson



Belinda Garland, Acting Chief Financial Officer

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Building  
Albuquerque, NM  
87113-1001

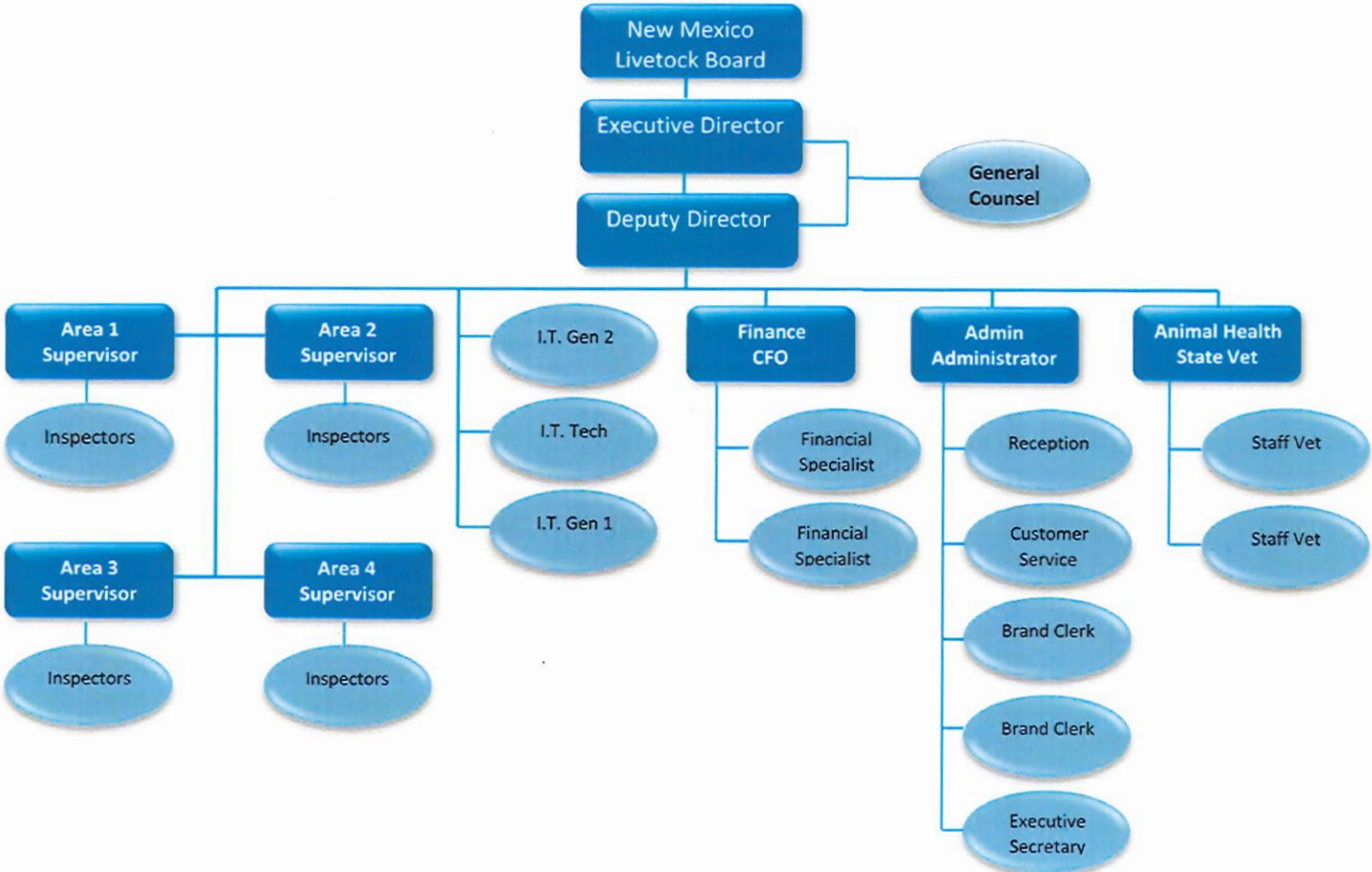
(505) 841-6161

Belinda.Garland@state.nm.us

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*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.*

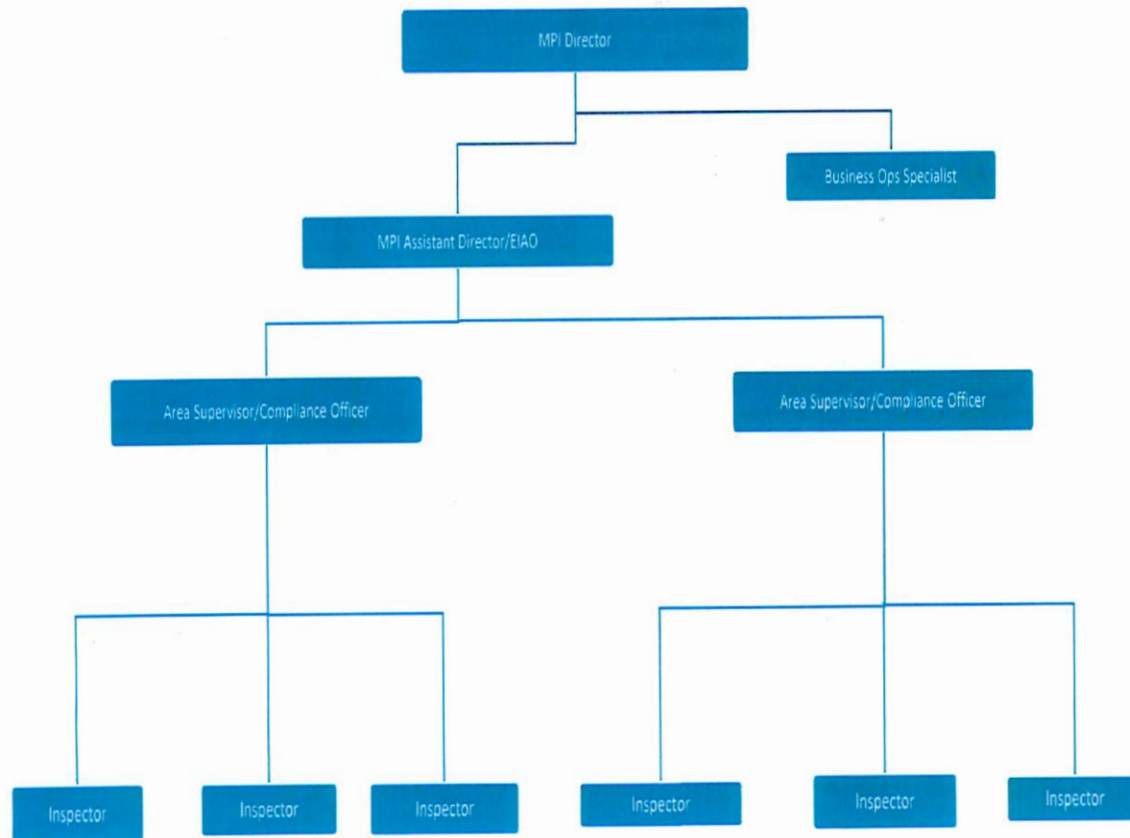
**FY2025 APPROPRIATION REQUEST  
 ORGANIZATION CHART  
 FORM S-2**



Agency Name: NM Livestock Board  
Program Name: Meat & Poultry Inspection

Business Unit: 50800  
Program Code: P686

### FY25 OPERATING BUDGET ORGANIZATION CHART FORM S-2



Check Box if this form is a revision

Revision no:

Revision Date:

Page

Program Description:

Major Issues and  
Accomplishments:

Overview of Request:

Programmatic Changes:

Base Budget Justification:

**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 contract deputy inspectors, and four investigators, with the support of the administrative staff, 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. This team with the assistance of the inspectors are trained and ready to respond in the event of an emergency animal disease outbreak.

**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 incidences 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 FY24 the NMLB responded to 174 Cruelty Cases, 15 Larceny Cases, recovered 1,537 head of stolen or missing livestock, and performed 3,053,453 head of inspections.

During FY24 the State Veterinarian, along with the Field Staff, have responded to the Highly Pathogenic Avian Influenza (HPAI) H5N1 outbreaks within the Poultry and Dairy Industries throughout the state. Under the guidance of the USDA, strike teams have been formed and 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 Field Staff also responded to the South Fork and Salt Fires in Ruidoso, NM. During the course of the fire the agency provided 24 Hour Law Enforcement presence at the Ruidoso Downs Race Track to help ensure the security of the location. The staff assisted in the protection, emergency evacuation, relocation and re-entrance of the horses.

All emergency responses that the Field Staff and Veterinarian Staff perform places a strain on the agency budget. Maintaining enough funds for effective responses is a continual necessary challenge. The agency strives to maintain a Fund Balance amount of \$1,000,000.00 which will enable immediate response to a severe disease outbreak.

**Overview of Request:**

FY26 budget projection numbers are based off FY24 actual expenses with added adjustment for current inflation rates and proper placement of all staff members within the applicable pay schedules.

The success of the Field Division depends entirely on effective and efficient movement of the Inspectors, Investigators and Veterinarians. Vehicle purchase, maintenance and fuel costs are a major concern for the agency. No performance measures can be met without Inspectors, Investigators and Veterinarians responding to the needs of the livestock producers on a timely basis.

The NMLB spends a lot of time and revenue hiring and training new personnel. The business world knows that effectively hiring and retaining employees is not only cost effective but also more beneficial for the industry itself. The agency has worked with SPO to arrive at a FTE cost to properly align all staff members and have them at a minimum of 100% compa-ratio within the pay schedules. This formula will also retain proper pay disparity within the various ranks of the agency.

As described earlier, the Livestock Inspection Team responds to a variety of emergency situations throughout the state. The agency strives to maintain a Fund Balance amount of approximately \$1,000,000.00. These funds enable the agency to respond in a timely and efficient manner.

**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 to the NM producers and animals. This alignment is helping to reduce response time and expenses.

The NMLB is also in the process of properly aligning all employees within the applicable pay schedules. This will enable the agency to hire new personnel that have a more diverse background in livestock production and/or law enforcement, and will also enable the NMLB to retain personnel who have tenure and vast experience within the agency.

**Base Budget Justification:** Category 200: The NMLB is working to properly align and place all personnel within the State of NM FY25 Classified Salary Schedule. This will enable the agency to hire new personnel with a more diverse background in livestock production and/or law enforcement. It will also aid in 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 FY25 Classified Salary Schedule and updating pay disparity within the ranks totals \$1,082,600.00, which is 76.682% of the budget increase request. It is a 14.744% increase of Category 200 from FY25.

Category 300: The cost of professional services and the minimum hourly wage for contract inspectors is increasing due to inflation. The increase requests are to cover those growing expense amounts. The projected increase in expenses total \$25,200.00 which is 1.785% of the budget increase request. It is a 8.268% increase of Category 300 from FY25.

Category 400: The most prevalent costs of the Field Division, aside from personnel, are the purchase, maintenance and fuel for vehicles. In order to maintain efficiency and effectiveness the NMLB needs to provide safe and dependable modes of transportation to the Field Division. When transportation is not maintained the Livestock Industry will suffer due to loss of timely inspections, road stops and investigations not being conducted. The projected increase in expenses total \$304,000.00 which is 21.533% of the budget increase request. It is a 14.815% increase of Category 400 from FY25.

Overall Budget Increase Request: The total Field Inspection budget increase amount for Categories 200, 300, and 400 total \$1,411,800.00 which is a 14.556% increase of the overall budget from FY25.

The budget increase amount for Categories 300 and 400 total \$325,000.00 which is a 3.351% increase to the overall budget from FY25.

BU PCode  
50800 P686

**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 to insure safe, wholesome, and properly labeled meat products for consumers.

A state managed inspection program through NMLB will provide State Inspections for Meat & Poultry processed 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 to retail sale meat & poultry processing plants that will be opening. The anticipated increase in processing 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.

**Major Issues and Accomplishments:**

The 2024 Legislative Session for statutory authority was passed and signed by the Governor. 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 is in the process of hiring 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 creating the need to fund more FTE's and operational expenses. 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 Division is in the early stages of re-establishing the revised program. During FY25 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 actual costs of the Field Division taking into account varying factors for fewer FTE's and lower operating costs for a new program.

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 on an annual audit and Federal Funds availability.

**Programmatic Changes:**

The Federal Food Safety Inspection Service (FSIS) must approve the State of New Mexico agency rules. 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 at this time.

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 División.

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

Personnel will be hired and trained iso they may be placed as full time inspectors in processing plants.

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**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 FY25. The increase in expenses is to cover eleven (11) FTE's. Those positions will be two (2) Administrative Staff, one (1) Support Staff, and eight (8) Inspectors with two (2) being supervisors.

Category 300: Contracts for the program will be necessary for the following:

- 1) Medical Services: A NM Licensed Veterinarian must be associated with the MPI Program. At this time the NMLB is predicting that a full time FTE will not be needed to meet this requirement. This may change as the program grows. These funds will also cover required lab testing of meat samples.
- 2) 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.
- 3) IT - 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: All Operating Costs

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

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

BU PCode Department  
 50800 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	4,517.1	4,391.8	5,056.6	0.0	9,496.7	0.0		9,496.7
112 Other Transfers	0.0	135.6	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	0.0	216.5	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	4,965.2	3,827.9	5,080.2	0.0	4,952.4	0.0		4,952.4
150 Fund Balance	632.0	0.0	613.4	0.0	0.0	0.0		0.0
<b>REVENUE, TRANSFERS</b>	<b>10,114.3</b>	<b>8,571.7</b>	<b>10,750.2</b>	<b>0</b>	<b>14,449.1</b>	<b>0.0</b>		<b>14,449.1</b>
<b>REVENUE</b>	<b>10,114.3</b>	<b>8,571.7</b>	<b>10,750.2</b>	<b>0</b>	<b>14,449.1</b>	<b>0.0</b>		<b>14,449.1</b>
<b>EXPENSE</b>								
200 Personal Services and Employee Benefits	7,612.8	6,281.5	8,143.3	7,628.1	10,839.5	0.0		10,839.5
300 Contractual services	311.3	256.8	313.2	0.0	460.0	0.0		460.0
400 Other	2,190.2	2,161.6	2,293.7	0.0	3,149.6	0.0		3,149.6
<b>EXPENDITURES</b>	<b>10,114.3</b>	<b>8,699.9</b>	<b>10,750.2</b>	<b>7,628.1</b>	<b>14,449.1</b>	<b>0.0</b>		<b>14,449.1</b>
<b>EXPENSE</b>	<b>10,114.3</b>	<b>8,699.9</b>	<b>10,750.2</b>	<b>7,628.1</b>	<b>14,449.1</b>	<b>0.0</b>		<b>14,449.1</b>
<b>FTE POSITIONS</b>								
810 Permanent	88.00	84.00	88.00	84.00	89.61	0.00		89.61
820 Term	0.00	0.00	0.00	0.00	1.00	0.00		1.00
830 Temporary	0.00	1.00	0.00	1.00	0.00	0.00		0.00
<b>FTEs</b>	<b>88.00</b>	<b>85.00</b>	<b>88.00</b>	<b>85.00</b>	<b>90.61</b>	<b>0.00</b>		<b>90.61</b>
<b>FTE POSITIONS</b>	<b>88.00</b>	<b>85.00</b>	<b>88.00</b>	<b>85.00</b>	<b>90.61</b>	<b>0.00</b>		<b>90.61</b>

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,517.1	4,391.8	5,056.6	0.0	9,496.7	0.0	9,496.7
111	<b>General Fund Transfers</b>	<b>4,517.1</b>	<b>4,391.8</b>	<b>5,056.6</b>	<b>0.0</b>	<b>9,496.7</b>	<b>0.0</b>	<b>9,496.7</b>
425909	Other Services - Interagency	0.0	10.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	125.3	0.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>	<b>0.0</b>	<b>135.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	0.0	216.5	0.0	0.0	0.0	0.0	0.0
120	<b>Federal Revenues</b>	<b>0.0</b>	<b>216.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
401401	Special Levy - Dairy	555.6	448.9	551.6	0.0	500.0	0.0	500.0
401501	Special Levy - Cattle	1,140.0	1,243.9	1,163.3	0.0	1,100.0	0.0	1,100.0
401601	Special Levy - Sheep	6.8	10.2	8.1	0.0	8.0	0.0	8.0
401901	Special Levy - Other	71.9	78.1	69.2	0.0	69.0	0.0	69.0
416902	Other Licenses & Permits	158.8	102.3	155.0	0.0	155.0	0.0	155.0
417202	Brand Regis. & Recording	948.4	88.7	1,100.0	0.0	1,100.0	0.0	1,100.0
422102	Cattle Inspection Fees	1,383.8	1,236.5	1,333.0	0.0	1,333.0	0.0	1,333.0
422302	Horse Inspection Fees	7.2	7.6	8.1	0.0	8.1	0.0	8.1
422402	Sheep Inspection & Brand	8.7	6.3	8.5	0.0	8.0	0.0	8.0
422902	Other Fees	147.8	190.0	117.7	0.0	115.0	0.0	115.0
424402	Personnel Services Fees	386.7	308.6	371.8	0.0	371.8	0.0	371.8
492507	Sale Of Auto Property	60.3	7.7	67.2	0.0	70.0	0.0	70.0
496901	Miscellaneous Revenue	0.0	11.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	7.4	14.9	14.3	0.0	14.5	0.0	14.5
496903	Miscellaneous Revenue	81.8	73.3	112.4	0.0	100.0	0.0	100.0
130	<b>Other Revenues</b>	<b>4,965.2</b>	<b>3,827.9</b>	<b>5,080.2</b>	<b>0.0</b>	<b>4,952.4</b>	<b>0.0</b>	<b>4,952.4</b>
325900	Restricted FB - Gov	632.0	0.0	613.4	0.0	0.0	0.0	0.0
150	<b>Fund Balance</b>	<b>632.0</b>	<b>0.0</b>	<b>613.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>10,114.3</b>	<b>8,571.7</b>	<b>10,750.2</b>	<b>0</b>	<b>14,449.1</b>	<b>0.0</b>	<b>14,449.1</b>
520100	Exempt Perm Positions P/T&F/T	202.0	193.2	236.9	260.2	219.0	0.0	219.0
520200	Term Positions	0.0	0.0	0.0	0.0	50.7	0.0	50.7
520300	Classified Perm Positions F/T	4,810.8	3,866.4	5,146.8	5,138.1	6,201.9	0.0	6,201.9
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	509.8	0.0	509.8
520500	Temporary Positions F/T & P/T	0.0	2.8	0.0	49.2	509.8	0.0	509.8
520600	Paid Unused Sick Leave	22.0	22.6	22.0	0.0	33.0	0.0	33.0
520700	Overtime & Other Premium Pay	46.0	63.6	46.0	0.0	85.0	0.0	85.0

BU PCode Department  
50800 0000 0000000000

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

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520800 Annl & Comp Paid At Separation	22.0	50.3	22.0	0.0	60.0	0.0	60.0
521100 Group Insurance Premium	881.8	597.7	734.1	687.2	865.6	0.0	865.6
521200 Retirement Contributions	865.7	793.1	1,081.5	1,046.8	1,279.4	0.0	1,279.4
521300 F I C A	370.4	311.1	431.1	334.0	508.7	0.0	508.7
521400 Workers' Comp Assessment Fee	0.7	0.6	0.7	0.0	0.8	0.0	0.8
521410 GSD Work Comp Insur Premium	128.3	128.3	112.4	0.0	150.0	0.0	150.0
521500 Unemployment Comp Premium	3.9	5.6	2.8	0.0	6.0	0.0	6.0
521600 Employee Liability Ins Premium	132.9	130.9	164.8	0.0	191.8	0.0	191.8
521700 RHC Act Contributions	96.8	82.5	112.7	112.5	133.0	0.0	133.0
521900 Other Employee Benefits	29.5	32.8	29.5	0.0	35.0	0.0	35.0
<b>200 Personal Services and Employee Bene</b>	<b>7,612.8</b>	<b>6,281.5</b>	<b>8,143.3</b>	<b>7,628.1</b>	<b>10,839.5</b>	<b>0.0</b>	<b>10,839.5</b>
535100 Medical Services	5.5	11.1	5.5	0.0	70.0	0.0	70.0
535200 Professional Services	5.0	5.2	5.0	0.0	10.0	0.0	10.0
535300 Other Services	243.3	147.0	243.3	0.0	201.0	0.0	201.0
535400 Audit Services	19.6	21.8	21.5	0.0	25.0	0.0	25.0
535500 Attorney Services	4.5	19.0	4.5	0.0	24.0	0.0	24.0
535600 IT Services	33.4	52.8	33.4	0.0	130.0	0.0	130.0
<b>300 Contractual services</b>	<b>311.3</b>	<b>256.8</b>	<b>313.2</b>	<b>0.0</b>	<b>460.0</b>	<b>0.0</b>	<b>460.0</b>
542100 Employee I/S Mileage & Fares	3.5	0.5	3.5	0.0	1.6	0.0	1.6
542200 Employee I/S Meals & Lodging	96.1	80.9	96.1	0.0	143.1	0.0	143.1
542300 Brd & Comm Mbr Meals & Lodging	6.6	2.3	6.6	0.0	7.1	0.0	7.1
542310 Brd & Comm Mbr Mileage & Fares	0.0	2.3	0.0	0.0	0.5	0.0	0.5
542500 Transp - Fuel & Oil	472.2	370.2	299.9	0.0	454.9	0.0	454.9
542600 Transp - Parts & Supplies	146.6	266.1	146.6	0.0	273.3	0.0	273.3
542700 Transp - Transp Insurance	18.4	17.2	19.0	0.0	20.9	0.0	20.9
543200 Maint - Furn, Fixt, Equipment	5.0	3.7	5.0	0.0	5.0	0.0	5.0
543300 Maint - Buildings & Structures	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820 Maintenance IT	6.3	0.0	6.3	0.0	6.0	0.0	6.0
543830 IT HW/SW Agreements	116.8	36.9	116.8	0.0	124.5	0.0	124.5
544000 Supply Inventory IT	83.3	182.7	83.3	0.0	154.1	0.0	154.1
544100 Supplies-Office Supplies	10.6	27.6	10.6	0.0	14.0	0.0	14.0
544200 Supplies-Medical,Lab,Personal	0.0	0.3	0.0	0.0	0.0	0.0	0.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department  
50800 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	76.2	55.1	76.2	0.0	79.5	0.0	79.5
544700	Supplies-Clothing,Unifrms,Linen	22.0	12.5	22.0	0.0	30.0	0.0	30.0
544900	Supplies-Inventory Exempt	15.0	6.7	15.0	0.0	20.0	0.0	20.0
545600	Reporting & Recording	0.0	0.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	37.9	41.9	43.0	0.0	54.2	0.0	54.2
545710	DOIT HCM Assessment Fees	30.9	28.9	31.6	0.0	32.4	0.0	32.4
545800	Radio Communications Svcs	30.0	30.0	30.0	0.0	30.0	0.0	30.0
545810	GCD Radio Communications Svcs	37.9	43.1	41.8	0.0	51.8	0.0	51.8
545900	Printing & Photo Services	49.0	32.3	49.0	0.0	56.0	0.0	56.0
546100	Postage & Mail Services	21.7	43.2	21.7	0.0	40.0	0.0	40.0
546400	Rent Of Land & Buildings	179.8	126.9	179.8	0.0	135.8	0.0	135.8
546500	Rent Of Equipment	8.0	13.3	8.0	0.0	8.0	0.0	8.0
546600	Communications	7.0	6.4	7.0	0.0	7.4	0.0	7.4
546610	DOIT Telecommunications	135.1	123.8	145.6	0.0	147.9	0.0	147.9
546700	Subscriptions/Dues/License Fee	8.0	11.1	8.0	0.0	8.0	0.0	8.0
546800	Employee Training & Education	30.0	15.9	30.0	0.0	80.0	0.0	80.0
546809	Emp Train & Edu InterSt Agency	5.5	0.0	5.5	0.0	20.0	0.0	20.0
546900	Advertising	0.5	1.3	0.5	0.0	0.5	0.0	0.5
547000	Legal Settlements	0.0	68.6	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	3.6	11.1	3.6	0.0	3.6	0.0	3.6
547900	Miscellaneous Expense	2.0	0.7	2.0	0.0	3.0	0.0	3.0
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	0.6	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	0.0	7.2	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	490.0	472.1	745.0	0.0	1,055.0	0.0	1,055.0
549600	Employee O/S Mileage & Fares	7.0	9.3	7.0	0.0	7.6	0.0	7.6
549700	Employee O/S Meals & Lodging	11.0	8.8	11.0	0.0	57.2	0.0	57.2
549800	Brd & Comm O/S Mileage & Fares	0.6	0.0	0.6	0.0	0.6	0.0	0.6
549900	Brd & Comm O/S Meals & Lodging	1.0	0.0	1.0	0.0	1.0	0.0	1.0
<b>400</b>	<b>Other</b>	<b>2,190.2</b>	<b>2,161.6</b>	<b>2,293.7</b>	<b>0.0</b>	<b>3,149.6</b>	<b>0.0</b>	<b>3,149.6</b>
<b>TOTAL EXPENSE</b>		<b>10,114.3</b>	<b>8,699.9</b>	<b>10,750.2</b>	<b>7,628.1</b>	<b>14,449.1</b>	<b>0.0</b>	<b>14,449.1</b>
810	Permanent	88.00	84.00	88.00	84.00	89.61	0.00	89.61
810	Permanent	88.00	84.00	88.00	84.00	89.61	0.00	89.61

New Mexico Livestock Board

State of New Mexico

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

BU	PCode	Department							
50800	0000	0000000000							
820	Term		0.00	0.00	0.00	0.00	1.00	0.00	1.00
820	Term		0.00	0.00	0.00	0.00	1.00	0.00	1.00
830	Temporary		0.00	1.00	0.00	1.00	0.00	0.00	0.00
830	Temporary		0.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>			<b>88.00</b>	<b>85.00</b>	<b>88.00</b>	<b>85.00</b>	<b>90.61</b>	<b>0.00</b>	<b>90.61</b>

# 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. <u>NMSA Sec 77-2-26 NMSA 1978.</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	1,424,623
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**ADJUSTMENTS**

**Add:**

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

**Deduct:**

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

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>1,424,623</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	10,136,800
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**Deduct:**

Projected total expenditures for FY25	(10,750,200)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>811,223</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	14,449,100
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**Deduct:**

Total expenditures budgeted in appropriation request	(14,449,100)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>811,223</b>
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State of New Mexico  
**S-13 Line Items by Business Unit Expenditures**  
(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
50800	P685-R Livestock Inspection							
	520100 Exempt Perm Positions P/T&F/T	131.78	216.9	122.8	0	0	0	0.0
	520200 Term Positions	0	0	50.7	0	0	0	0.0
	520300 Classified Perm Positions F/T	3,786.43	4,632.8	5,372.8	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	2.78	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	22.28	20	25	0	0	0	0.0
	520700 Overtime & Other Premium Pay	63.06	40	75	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	44.86	20	50	0	0	0	0.0
	521100 Group Insurance Premium	583	634.8	752.6	0	0	0	0.0
	521200 Retirement Contributions	765.88	980.5	1,096	0	0	0	0.0
	521300 F I C A	300.45	389.9	435.8	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.64	0.7	0.7	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	128.28	112.4	130	0	0	0	0.0
	521500 Unemployment Comp Premium	5.59	2.8	5	0	0	0	0.0
	521600 Employee Liability Ins Premium	130.93	164.8	164.8	0	0	0	0.0
	521700 RHC Act Contributions	79.65	101.9	113.9	0	0	0	0.0
	521900 Other Employee Benefits	32.77	25	30	0	0	0	0.0
	535100 Medical Services	11.05	5.5	20	0	0	0	0.0
	535200 Professional Services	5.18	5	10	0	0	0	0.0
	535300 Other Services	146.97	243.3	181	0	0	0	0.0
	535400 Audit Services	21.78	21.5	25	0	0	0	0.0
	535500 Attorney Services	18.99	4.5	24	0	0	0	0.0
	535600 IT Services	52.83	25	70	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.17	0.6	0.6	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	77.03	93.1	93.1	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodgin	2.07	6.6	6.6	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	2.13	0	0	0	0	0	0.0
	542500 Transp - Fuel & Oil	369.8	254.9	354.9	0	0	0	0.0
	542600 Transp - Parts & Supplies	265.41	133.3	233.3	0	0	0	0.0
	542700 Transp - Transp Insurance	17.24	17.9	17.9	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	3.71	5	5	0	0	0	0.0
	543300 Maint - Buildings & Structures	0	2	2	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	0	5	5	0	0	0	0.0	
543830	IT HW/SW Agreements	36.93	114.5	114.5	0	0	0	0.0	
544000	Supply Inventory IT	182.51	79.1	79.1	0	0	0	0.0	
544100	Supplies-Office Supplies	27.62	10	10	0	0	0	0.0	
544200	Supplies-Medical,Lab,Personal	0.32	0	0	0	0	0	0.0	
544400	Supplies-Field Supplies	55.14	72.5	72.5	0	0	0	0.0	
544700	Supplies-Clothng,Unifrms,Linen	12.46	22	22	0	0	0	0.0	
544900	Supplies-Inventory Exempt	6.74	15	15	0	0	0	0.0	
545600	Reporting & Recording	0.08	0	0	0	0	0	0.0	
545700	ISD Services	41.75	41.5	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	30	0	0	0	0.0	
545810	GCD Radio Communications Svcs	43.09	41	44.8	0	0	0	0.0	
545900	Printing & Photo Services	32.28	48	48	0	0	0	0.0	
546100	Postage & Mail Services	43.25	21	25	0	0	0	0.0	
546400	Rent Of Land & Buildings	126.92	125.8	125.8	0	0	0	0.0	
546500	Rent Of Equipment	13.31	8	8	0	0	0	0.0	
546600	Communications	6.41	6.4	6.4	0	0	0	0.0	
546610	DOIT Telecommunications	123.68	145.6	131.9	0	0	0	0.0	
546700	Subscriptions/Dues/License Fee	11.11	8	8	0	0	0	0.0	
546800	Employee Training & Education	15.75	30	30	0	0	0	0.0	
546900	Advertising	1.3	0.5	0.5	0	0	0	0.0	
547000	Legal Settlements	68.56	0	0	0	0	0	0.0	
547105	Bank Fees/Services	11.11	3.6	3.6	0	0	0	0.0	
547900	Miscellaneous Expense	0.73	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	0.55	5	5	0	0	0	0.0	
548400	Other Equipment	7.16	0	0	0	0	0	0.0	
548800	Automotive & Aircraft	472.07	655	755	0	0	0	0.0	
549600	Employee O/S Mileage & Fares	9.3	5	7	0	0	0	0.0	
549700	Employee O/S Meals & Lodging	8.82	6	7.2	0	0	0	0.0	
549800	Brd & Comm O/S Mileage & Fares	0	0.6	0.6	0	0	0	0.0	
549900	Brd & Comm O/S Meals & Lodgin	0	1	1	0	0	0	0.0	
<b>Subtotal for:</b>	<b>50800 P685-R Livestock Inspection</b>		<b>8,487.58</b>	<b>9,699.3</b>	<b>11,111.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
50800	P686-R Meat Inspection Division							
	520100 Exempt Perm Positions P/T&F/T	61.43	20	96.2	0	0	0	0.0
	520300 Classified Perm Positions F/T	80.06	514	829.1	0	0	0	0.0
	520400 Classified Perm Positions P/T	0	0	509.8	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	0	0	509.8	0	0	0	0.0
	520600 Paid Unused Sick Leave	0.3	2	8	0	0	0	0.0
	520700 Overtime & Other Premium Pay	0.54	6	10	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	5.45	2	10	0	0	0	0.0
	521100 Group Insurance Premium	14.68	99.3	113	0	0	0	0.0
	521200 Retirement Contributions	27.2	101	183.4	0	0	0	0.0
	521300 F I C A	10.67	41.2	72.9	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.01	0	0.1	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	0	20	0	0	0	0.0
	521500 Unemployment Comp Premium	0	0	1	0	0	0	0.0
	521600 Employee Liability Ins Premium	0	0	27	0	0	0	0.0
	521700 RHC Act Contributions	2.83	10.8	19.1	0	0	0	0.0
	521900 Other Employee Benefits	0	4.5	5	0	0	0	0.0
	535100 Medical Services	0	0	50	0	0	0	0.0
	535300 Other Services	0	0	20	0	0	0	0.0
	535600 IT Services	0	8.4	60	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.32	2.9	1	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	3.86	3	50	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodgin	0.2	0	0.5	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	0.2	0	0.5	0	0	0	0.0
	542500 Transp - Fuel & Oil	0.39	45	100	0	0	0	0.0
	542600 Transp - Parts & Supplies	0.68	13.3	40	0	0	0	0.0
	542700 Transp - Transp Insurance	0	1.1	3	0	0	0	0.0
	543820 Maintenance IT	0	1.3	1	0	0	0	0.0
	543830 IT HW/SW Agreements	0	2.3	10	0	0	0	0.0
	544000 Supply Inventory IT	0.2	4.2	75	0	0	0	0.0
	544100 Supplies-Office Supplies	0	0.6	4	0	0	0	0.0
	544400 Supplies-Field Supplies	0	3.7	7	0	0	0	0.0
	544700 Supplies-Clothng,Unifrms,Linen	0	0	8	0	0	0	0.0
	544900 Supplies-Inventory Exempt	0	0	5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	545700	ISD Services	0.12	1.5	6	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	2.95	3.2	4	0	0	0	0.0
	545810	GCD Radio Communications Svcs	0	0.8	7	0	0	0	0.0
	545900	Printing & Photo Services	0	1	8	0	0	0	0.0
	546100	Postage & Mail Services	0	0.7	15	0	0	0	0.0
	546400	Rent Of Land & Buildings	0	54	10	0	0	0	0.0
	546600	Communications	0	0.6	1	0	0	0	0.0
	546610	DOIT Telecommunications	0.14	0	16	0	0	0	0.0
	546800	Employee Training & Education	0.14	0	50	0	0	0	0.0
	546809	Emp Train & Edu InterSt Agency	0	5.5	20	0	0	0	0.0
	547900	Miscellaneous Expense	0	0	1	0	0	0	0.0
	548800	Automotive & Aircraft	0	90	300	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	0	2	0.6	0	0	0	0.0
	549700	Employee O/S Meals & Lodging	0	5	50	0	0	0	0.0
<b>Subtotal for:</b>	<b>50800</b>	<b>P686-R Meat Inspection Division</b>	<b>212.37</b>	<b>1,050.9</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>50800</b>			<b>8,699.95</b>	<b>10,750.2</b>	<b>14,449.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
50800	520100 Exempt Perm Positions P/T&F/T	193.21	236.9	219	0	0	0	0.0
	520200 Term Positions	0	0	50.7	0	0	0	0.0
	520300 Classified Perm Positions F/T	3,866.49	5,146.8	6,201.9	0	0	0	0.0
	520400 Classified Perm Positions P/T	0	0	509.8	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	2.78	0	509.8	0	0	0	0.0
	520600 Paid Unused Sick Leave	22.58	22	33	0	0	0	0.0
	520700 Overtime & Other Premium Pay	63.6	46	85	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	50.32	22	60	0	0	0	0.0
	521100 Group Insurance Premium	597.68	734.1	865.6	0	0	0	0.0
	521200 Retirement Contributions	793.09	1,081.5	1,279.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521300	F I C A	311.13	431.1	508.7	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.65	0.7	0.8	0	0	0	0.0
521410	GSD Work Comp Insur Premium	128.28	112.4	150	0	0	0	0.0
521500	Unemployment Comp Premium	5.59	2.8	6	0	0	0	0.0
521600	Employee Liability Ins Premium	130.93	164.8	191.8	0	0	0	0.0
521700	RHC Act Contributions	82.48	112.7	133	0	0	0	0.0
521900	Other Employee Benefits	32.77	29.5	35	0	0	0	0.0
535100	Medical Services	11.05	5.5	70	0	0	0	0.0
535200	Professional Services	5.18	5	10	0	0	0	0.0
535300	Other Services	146.97	243.3	201	0	0	0	0.0
535400	Audit Services	21.78	21.5	25	0	0	0	0.0
535500	Attorney Services	18.99	4.5	24	0	0	0	0.0
535600	IT Services	52.83	33.4	130	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.49	3.5	1.6	0	0	0	0.0
542200	Employee I/S Meals & Lodging	80.89	96.1	143.1	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	2.28	6.6	7.1	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	2.34	0	0.5	0	0	0	0.0
542500	Transp - Fuel & Oil	370.18	299.9	454.9	0	0	0	0.0
542600	Transp - Parts & Supplies	266.08	146.6	273.3	0	0	0	0.0
542700	Transp - Transp Insurance	17.24	19	20.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	3.71	5	5	0	0	0	0.0
543300	Maint - Buildings & Structures	0	2	2	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543820	Maintenance IT	0	6.3	6	0	0	0	0.0
543830	IT HW/SW Agreements	36.93	116.8	124.5	0	0	0	0.0
544000	Supply Inventory IT	182.71	83.3	154.1	0	0	0	0.0
544100	Supplies-Office Supplies	27.62	10.6	14	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.32	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	55.14	76.2	79.5	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	12.46	22	30	0	0	0	0.0
544900	Supplies-Inventory Exempt	6.74	15	20	0	0	0	0.0
545600	Reporting & Recording	0.08	0	0	0	0	0	0.0

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

545700	ISD Services	41.86	43	54.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	28.86	31.6	32.4	0	0	0	0.0
545800	Radio Communications Svcs	30	30	30	0	0	0	0.0
545810	GCD Radio Communications Svcs	43.09	41.8	51.8	0	0	0	0.0
545900	Printing & Photo Services	32.28	49	56	0	0	0	0.0
546100	Postage & Mail Services	43.25	21.7	40	0	0	0	0.0
546400	Rent Of Land & Buildings	126.92	179.8	135.8	0	0	0	0.0
546500	Rent Of Equipment	13.31	8	8	0	0	0	0.0
546600	Communications	6.41	7	7.4	0	0	0	0.0
546610	DOIT Telecommunications	123.82	145.6	147.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	11.11	8	8	0	0	0	0.0
546800	Employee Training & Education	15.89	30	80	0	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0	5.5	20	0	0	0	0.0
546900	Advertising	1.3	0.5	0.5	0	0	0	0.0
547000	Legal Settlements	68.56	0	0	0	0	0	0.0
547105	Bank Fees/Services	11.11	3.6	3.6	0	0	0	0.0
547900	Miscellaneous Expense	0.73	2	3	0	0	0	0.0
547909	Misc Expense Interagency	0	8	8	0	0	0	0.0
547999	Request to Pay Prior Year	0.55	5	5	0	0	0	0.0
548400	Other Equipment	7.16	0	0	0	0	0	0.0
548800	Automotive & Aircraft	472.07	745	1,055	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.3	7	7.6	0	0	0	0.0
549700	Employee O/S Meals & Lodging	8.82	11	57.2	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	0.6	0.6	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	0	1	1	0	0	0	0.0
<b>Grand Total</b>		<b>8,699.95</b>	<b>10,750.2</b>	<b>14,449.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

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

Livestock Inspection

BU PCode  
50800 P685

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
39500	535100	1000	Medical Services Encoding of animal health information, as required by USDA	11.1	20.0	0.0	0.0	0.0	20.0	Continued medical information coding as required by USDA for one contractor	
39500	535200	1000	Professional Services Contracts created as needed for Agency operations	5.2	10.0	0.0	0.0	0.0	10.0	Operational contracts created as needed	
39500	535300	1000	Other Services Contract Livestock Field Inspectors which cover overflow during spring and fall seasons, and/or as needed.	147.0	181.0	0.0	0.0	0.0	181.0	Contract Deputy Field Livestock Inspectors	
39500	535400	1000	Audit Services Annual Audit	21.8	25.0	0.0	0.0	0.0	25.0	Annual Audit	
39500	535500	1000	Attorney Services Outside legal counsel to assist with lawsuits not covered by Risk Management	19.0	24.0	0.0	0.0	0.0	24.0	Outside legal counsel as needed to represent the NMLB in lawsuits not covered by Risk Management.	
39500	535600	1000	IT Services Programming and maintenance of agency finance and inspection programs as required by DFA and USDA.	52.8	70.0	0.0	0.0	0.0	70.0	IT maintenance and support.	
<b>TOTAL EXPENSE</b>				<b>256.8</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330.0</b>		

Meat Inspection Division

BU PCode  
50800 P686

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
39500	535100	Medical Services	1001 Veterinary Services required for Meat and Poultry Inspection Division and Lab sampling	0.0	50.0	0.0	0.0	0.0	50.0	New Division - addition of services required
39500	535300	Other Services	1001 Consultation for program creation and enactment	0.0	20.0	0.0	0.0	0.0	20.0	Consultation fees as needed for creation and enactment of new division
39500	535600	IT Services	1000 Programming and maintenance for IT for Programs required for Meat and Poultry Inspection	0.0	60.0	0.0	0.0	0.0	60.0	Programming and maintenance for Programs required
<b>TOTAL EXPENSE</b>				<b>0.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130.0</b>	

**REV EXP COMPARISON**

(Dollars in Thousands)

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0
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
<b>SOURCES Totals</b>	<b>6,158.7</b>	<b>4,952.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,111.1</b>
Personal Services and Employee Benefits	8,425.1	0.0	0.0	0.0	8,425.1
Contractual services	330.0	0.0	0.0	0.0	330
Other	2,356.0	0.0	0.0	0.0	2,356
<b>USES Total:</b>	<b>11,111.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,111.1</b>
Net:	(4,952.4)	4,952.4	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
<b>SOURCES Totals</b>	<b>3,338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,338.0</b>
Personal Services and Employee Benefits	2,414.4	0.0	0.0	0.0	2,414.4
Contractual services	130.0	0.0	0.0	0.0	130
Other	793.6	0.0	0.0	0.0	793.6
<b>USES Total:</b>	<b>3,338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,338.0</b>
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico  
E-1B - Vacancy Rate Report

Run Date: 8/31/24

Run Time: 5:38:58 PM

BU: 50800

PCode	FY 23 OpBud	FY 23 Actuals	FY 23 Actuals to Opbud	FY 23 Avg Vacs	FY 23 Auth FTE	FY 23 Vac to Auth	FY24 PSEB Final OPBUD	FY 24 Opbud FTE	Aug 23 Vac	Vacant / OpBud	FY 24 PCF Proj	FY 25 Req FTE	FY 25 Agency Request	FY 25 Req to Proj
P684-R	0	0.0	0.00%	0	0.4	0.00%	0.0	0	0	0.00%	64.8	0	0.0	-100.00%
P685-R	0	5,915.4	0.00%	8	80.88	9.89%	0.0	0	7	0.00%	7,097.8	78.28	8,245.2	16.17%
P686-R	0	196.9	0.00%	2.25	3.73	60.40%	0.0	0	2	0.00%	465.5	12.33	2,381.4	411.54%

## 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:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Average percentage of cruelty investigations where action is implemented within one month	95%	100%	Yes	The steady reports of cruelty cases have remained constant from non-livestock producers and take a significant amount of time and resources.
Efficiency	Average percentage of larceny investigations where action is implemented within one month	92%	100%	Yes	Movement inspections are a primary tool in theft prevention. By inspecting 2.5 to 3 million head of livestock per year, larceny reports are usually less than 20 per year. Many of those are detected during regular inspection activities or reported through public channels.
Outcome	Number of disease cases per one thousand head inspected	.20	.30	Yes	Total number of disease cases for FY24 was 30.
Outcome	Number of stolen or missing livestock recovered	850	1,537	Yes	Total number of recovered livestock met anticipated target.
Output	Number of estrays determined per one thousand head inspected	.80	.71	Yes	Estrays are determined during a livestock inspection event. The number of estrays determined is dependent upon producers adhering to state livestock laws.
Output	Number of individual animals inspected for verification of animal health, disease control and movement	2,250,000	3,053,453	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 producer driven. Therefore, enforcing these laws is the number one priority of the NMLB.

## DFA Performance Based Budgeting Data System Annual Performance Report

Program: P685 Livestock Inspection

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of law enforcement road stops per month	100	47	No	<p>Monthly average of LE road stops for FY25 was 46.58. Reasons: 1) Reallocation of personnel for surveillance and security operations for the HPAI virus outbreak in the Portales/Clovis area and the South Fork and Salt fires. 2) Inspectors assist the State Vet with livestock quarantines. Some Quarantines are: Bovine Trichomoniasis-beef cattle; TB-dairy cattle; importation of in-tact female cattle from Mexico, HPAI-poultry; Rabbit Hemorrhagic Disease Virus (RHDV); and Vesicular Stomatitis (VS) and Equine Infectious Anemia (EIA)/ Coggins-Equine.</p> <p>2) Hiring, training and retention of LE Personnel. Due to budget constraints, it is difficult to be strongly competitive with pay schedules. This leads to vacancies where inspections must be covered by inspectors in neighboring districts to fulfill the mission of the agency. The allocation of available resources and the training of new LE Officers also allows for less time performing LE road stops.</p>

New Mexico Livestock Board  
 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:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of law enforcement road stops per month	69	47	100	0	
Output	Number of individual animals inspected for verification of animal health, disease control and movement	2,494,742	3,053,453	2,375,000	2,375,000	
Output	Number of estrays determined per one thousand head inspected	.15	.71	.80	.80	
Outcome	Number of disease cases per one thousand head inspected	.02	.30	.20	.20	
Outcome	Number of stolen or missing livestock recovered	1,163	1,537	850	850	
Efficiency	Average percentage of larceny investigations where action is implemented within one month	100%	100%	92%	92%	
Efficiency	Average percentage of cruelty investigations where action is implemented within one month	100%	100%	95%	95%	