

State of New Mexico

Legislative Building Services

11900

FY26 Appropriation Request

FY26 Appropriation Request Checklist

Agency Name: Legislative Building Services

Business Unit: 11900

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

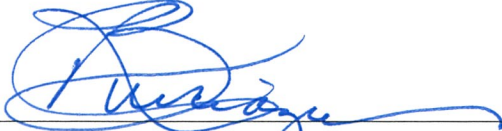
	Documents to Attach in BFM (PDF Optional)	Where to Attach	
<input type="checkbox"/>	Board Cert	Board or Commission Budget Certification	Form 9900
<input type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles	Form 3300/4300

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Legislative Building Services

Business Unit: 11900

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.



Raul Burciaga, Director

N/A,



Anesa Serna-Espinoza, CFO/ Assistant Director for Admi

411 State Capitol
Santa Fe, NM 87501

(505) 986-4613

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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.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
11900 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
112 Other Transfers	0.0	188.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	5,452.3	5,453.6	6,005.9	0	6,034.7	0.0	6,034.7
REVENUE	5,452.3	5,453.6	6,005.9	0	6,034.7	0.0	6,034.7
EXPENSE							
200 Personal Services and Employee Benefits	4,023.9	3,488.3	4,409.6	0.0	4,461.2	0.0	4,461.2
300 Contractual services	249.7	109.9	201.0	0.0	145.1	0.0	145.1
400 Other	1,178.7	1,202.9	1,395.3	0.0	1,428.4	0.0	1,428.4
EXPENDITURES	5,452.3	4,801.1	6,005.9	0	6,034.7	0.0	6,034.7
EXPENSE	5,452.3	4,801.1	6,005.9	0	6,034.7	0.0	6,034.7
FTE POSITIONS							
810 Permanent	53.00	0.00	53.00	0.00	53.00	0.00	53.00
FTEs	53.00	0.00	53.00	0.00	53.00	0.00	53.00
FTE POSITIONS	53.00	0.00	53.00	0.00	53.00	0.00	53.00

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

BU **PCode** **Department**
 11900 P119 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
112 Other Transfers	0.0	188.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	5,452.3	5,453.6	6,005.9	0.0	6,034.7	0.0	6,034.7
REVENUE	5,452.3	5,453.6	6,005.9	0.0	6,034.7	0.0	6,034.7
EXPENSE							
200 Personal Services and Employee Benefits	4,023.9	3,488.3	4,409.6	0.0	4,461.2	0.0	4,461.2
300 Contractual services	249.7	109.9	201.0	0.0	145.1	0.0	145.1
400 Other	1,178.7	1,202.9	1,395.3	0.0	1,428.4	0.0	1,428.4
EXPENDITURES	5,452.3	4,801.1	6,005.9	0	6,034.7	0.0	6,034.7
EXPENSE	5,452.3	4,801.1	6,005.9	0	6,034.7	0.0	6,034.7
FTE POSITIONS							
810 Permanent	53.00	0.00	53.00	0.00	53.00	0.00	53.00
FTEs	53.00	0.00	53.00	0.00	53.00	0.00	53.00
FTE POSITIONS	53.00	0.00	53.00	0.00	53.00	0.00	53.00

BU PCode Department
11900 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
499105	General Fd. Appropriation	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
111	General Fund Transfers	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
499905	Other Financing Sources	0.0	188.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	188.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.3	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,452.3	5,453.6	6,005.9	0	6,034.7	0.0	6,034.7
520100	Exempt Perm Positions P/T&F/T	2,445.6	2,248.6	2,830.4	0.0	2,848.4	0.0	2,848.4
520500	Temporary Positions F/T & P/T	37.0	27.9	36.7	0.0	37.9	0.0	37.9
520600	Paid Unused Sick Leave	3.8	2.0	3.8	0.0	3.8	0.0	3.8
520700	Overtime & Other Premium Pay	220.0	163.0	200.0	0.0	200.0	0.0	200.0
520800	Annl & Comp Paid At Separation	45.0	18.1	45.0	0.0	45.0	0.0	45.0
521100	Group Insurance Premium	497.0	344.8	425.2	0.0	412.9	0.0	412.9
521200	Retirement Contributions	458.3	432.1	544.5	0.0	548.0	0.0	548.0
521300	F I C A	210.5	179.4	238.4	0.0	239.8	0.0	239.8
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	50.0	6.8	5.8	0.0	54.1	0.0	54.1
521500	Unemployment Comp Premium	0.0	13.1	16.0	0.0	3.1	0.0	3.1
521600	Employee Liability Ins Premium	7.3	7.1	6.7	0.0	10.7	0.0	10.7
521700	RHC Act Contributions	48.9	44.9	56.6	0.0	57.0	0.0	57.0
200	Personal Services and Employee Bene	4,023.9	3,488.3	4,409.6	0.0	4,461.2	0.0	4,461.2
535200	Professional Services	65.1	75.7	100.6	0.0	85.6	0.0	85.6
535300	Other Services	172.0	23.1	88.2	0.0	40.0	0.0	40.0
535400	Audit Services	11.1	11.1	10.7	0.0	18.0	0.0	18.0
535500	Attorney Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
300	Contractual services	249.7	109.9	201.0	0.0	145.1	0.0	145.1
542100	Employee I/S Mileage & Fares	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	5.0	5.1	7.5	0.0	7.5	0.0	7.5
542600	Transp - Parts & Supplies	3.0	1.3	3.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.4	0.3	0.4	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543100	Maint - Grounds & Roadways	35.0	51.4	82.0	0.0	55.0	0.0	55.0
543200	Maint - Furn, Fixt, Equipment	65.0	57.9	60.0	0.0	65.0	0.0	65.0

BU PCode Department
11900 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
543300	Maint - Buildings & Structures	255.0	276.5	255.0	0.0	285.0	0.0	285.0
543400	Maint - Property Insurance	168.6	167.8	211.0	0.0	237.2	0.0	237.2
543500	Maint - Supplies	50.0	33.5	50.0	0.0	50.0	0.0	50.0
543600	Maint - Laundry/Dry Cleaning	2.6	2.8	2.8	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	0.0	0.4	0.3	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	3.5	3.2	3.5	0.0	3.5	0.0	3.5
544100	Supplies-Office Supplies	3.5	6.3	3.5	0.0	5.0	0.0	5.0
544200	Supplies-Medical, Lab, Personal	0.4	1.1	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	22.3	15.0	19.0	0.0	19.0	0.0	19.0
544700	Supplies-Clothing, Unifrms, Linen	0.2	0.8	0.2	0.0	0.2	0.0	0.2
544900	Supplies-Inventory Exempt	15.0	26.9	15.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	19.0	17.4	17.4	0.0	22.4	0.0	22.4
545900	Printing & Photo Services	3.0	2.7	15.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546310	Utilities - Sewer/Garbage	13.0	15.0	16.0	0.0	16.0	0.0	16.0
546320	Utilities - Electricity	330.0	376.7	455.0	0.0	400.0	0.0	400.0
546330	Utilities - Water	70.0	75.7	70.0	0.0	80.0	0.0	80.0
546340	Utilities - Natural Gas	50.5	40.2	60.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	2.8	2.4	2.8	0.0	2.8	0.0	2.8
546500	Rent Of Equipment	15.0	8.0	15.0	0.0	74.0	0.0	74.0
546600	Communications	10.0	11.0	11.0	0.0	11.5	0.0	11.5
546800	Employee Training & Education	3.0	1.1	3.0	0.0	3.0	0.0	3.0
546900	Advertising	1.0	0.1	1.0	0.0	0.4	0.0	0.4
547900	Miscellaneous Expense	3.0	2.3	3.0	0.0	3.0	0.0	3.0
548300	Information Tech Equipment	6.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	17.0	0.0	5.0	0.0	5.0	0.0	5.0
549600	Employee O/S Mileage & Fares	2.7	0.0	2.7	0.0	2.7	0.0	2.7
549700	Employee O/S Meals & Lodging	2.7	0.0	2.7	0.0	2.7	0.0	2.7
400	Other	1,178.7	1,202.9	1,395.3	0.0	1,428.4	0.0	1,428.4
TOTAL EXPENSE		5,452.3	4,801.1	6,005.9	0	6,034.7	0.0	6,034.7
810	Permanent	53.00	0.00	53.00	0.00	53.00	0.00	53.00
810	Permanent	53.00	0.00	53.00	0.00	53.00	0.00	53.00
TOTAL FTE POSITIONS		53.00	0.00	53.00	0.00	53.00	0.00	53.00

Legislative Building Services

BU	PCode	Department
11900	0000	0000000000

State of New Mexico

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

BU PCode Department
11900 P119 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
111	General Fund Transfers	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
499905	Other Financing Sources	0.0	188.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	188.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.3	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,452.3	5,453.6	6,005.9	0.0	6,034.7	0.0	6,034.7
520100	Exempt Perm Positions P/T&F/T	2,445.6	2,248.6	2,830.4	0.0	2,848.4	0.0	2,848.4
520500	Temporary Positions F/T & P/T	37.0	27.9	36.7	0.0	37.9	0.0	37.9
520600	Paid Unused Sick Leave	3.8	2.0	3.8	0.0	3.8	0.0	3.8
520700	Overtime & Other Premium Pay	220.0	163.0	200.0	0.0	200.0	0.0	200.0
520800	Annl & Comp Paid At Separation	45.0	18.1	45.0	0.0	45.0	0.0	45.0
521100	Group Insurance Premium	497.0	344.8	425.2	0.0	412.9	0.0	412.9
521200	Retirement Contributions	458.3	432.1	544.5	0.0	548.0	0.0	548.0
521300	F I C A	210.5	179.4	238.4	0.0	239.8	0.0	239.8
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	50.0	6.8	5.8	0.0	54.1	0.0	54.1
521500	Unemployment Comp Premium	0.0	13.1	16.0	0.0	3.1	0.0	3.1
521600	Employee Liability Ins Premium	7.3	7.1	6.7	0.0	10.7	0.0	10.7
521700	RHC Act Contributions	48.9	44.9	56.6	0.0	57.0	0.0	57.0
200	Personal Services and Employee Bene	4,023.9	3,488.3	4,409.6	0.0	4,461.2	0.0	4,461.2
535200	Professional Services	65.1	75.7	100.6	0.0	85.6	0.0	85.6
535300	Other Services	172.0	23.1	88.2	0.0	40.0	0.0	40.0
535400	Audit Services	11.1	11.1	10.7	0.0	18.0	0.0	18.0
535500	Attorney Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
300	Contractual services	249.7	109.9	201.0	0.0	145.1	0.0	145.1
542100	Employee I/S Mileage & Fares	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	5.0	5.1	7.5	0.0	7.5	0.0	7.5
542600	Transp - Parts & Supplies	3.0	1.3	3.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.4	0.3	0.4	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543100	Maint - Grounds & Roadways	35.0	51.4	82.0	0.0	55.0	0.0	55.0
543200	Maint - Furn, Fixt, Equipment	65.0	57.9	60.0	0.0	65.0	0.0	65.0

Legislative Building Services

State of New Mexico

BU PCode Department
11900 P119 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	255.0	276.5	255.0	0.0	285.0	0.0	285.0
543400	Maint - Property Insurance	168.6	167.8	211.0	0.0	237.2	0.0	237.2
543500	Maint - Supplies	50.0	33.5	50.0	0.0	50.0	0.0	50.0
543600	Maint - Laundry/Dry Cleaning	2.6	2.8	2.8	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	0.0	0.4	0.3	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	3.5	3.2	3.5	0.0	3.5	0.0	3.5
544100	Supplies-Office Supplies	3.5	6.3	3.5	0.0	5.0	0.0	5.0
544200	Supplies-Medical,Lab,Personal	0.4	1.1	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	22.3	15.0	19.0	0.0	19.0	0.0	19.0
544700	Supplies-Clothing,Unifrms,Linen	0.2	0.8	0.2	0.0	0.2	0.0	0.2
544900	Supplies-Inventory Exempt	15.0	26.9	15.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	19.0	17.4	17.4	0.0	22.4	0.0	22.4
545900	Printing & Photo Services	3.0	2.7	15.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546310	Utilities - Sewer/Garbage	13.0	15.0	16.0	0.0	16.0	0.0	16.0
546320	Utilities - Electricity	330.0	376.7	455.0	0.0	400.0	0.0	400.0
546330	Utilities - Water	70.0	75.7	70.0	0.0	80.0	0.0	80.0
546340	Utilities - Natural Gas	50.5	40.2	60.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	2.8	2.4	2.8	0.0	2.8	0.0	2.8
546500	Rent Of Equipment	15.0	8.0	15.0	0.0	74.0	0.0	74.0
546600	Communications	10.0	11.0	11.0	0.0	11.5	0.0	11.5
546800	Employee Training & Education	3.0	1.1	3.0	0.0	3.0	0.0	3.0
546900	Advertising	1.0	0.1	1.0	0.0	0.4	0.0	0.4
547900	Miscellaneous Expense	3.0	2.3	3.0	0.0	3.0	0.0	3.0
548300	Information Tech Equipment	6.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	17.0	0.0	5.0	0.0	5.0	0.0	5.0
549600	Employee O/S Mileage & Fares	2.7	0.0	2.7	0.0	2.7	0.0	2.7
549700	Employee O/S Meals & Lodging	2.7	0.0	2.7	0.0	2.7	0.0	2.7
400	Other	1,178.7	1,202.9	1,395.3	0.0	1,428.4	0.0	1,428.4
TOTAL EXPENSE		5,452.3	4,801.1	6,005.9	0.0	6,034.7	0.0	6,034.7
810	Permanent	53.00	0.00	53.00	0.00	53.00	0.00	53.00
810	Permanent	53.00	0.00	53.00	0.00	53.00	0.00	53.00
TOTAL FTE POSITIONS		53.00	0.00	53.00	0.00	53.00	0.00	53.00

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	5,452.3	5,264.3	0.0	0.0	6,034.7	0.0	6,034.7
111	General Fund Transfers	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
499905	Other Financing Sources	0.0	188.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	188.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.3	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,452.3	5,453.6	6,005.9	0	6,034.7	0.0	6,034.7

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
111	General Fund Transfers	5,452.3	5,264.3	6,005.9	0.0	6,034.7	0.0	6,034.7
499905	Other Financing Sources	0.0	188.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	188.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.3	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,452.3	5,453.6	6,005.9	0.0	6,034.7	0.0	6,034.7

Legislative Building Services

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,445.6	2,248.6	2,830.4	0.0	2,848.4	0.0	2,848.4
520500	Temporary Positions F/T & P/T	37.0	27.9	36.7	0.0	37.9	0.0	37.9
520600	Paid Unused Sick Leave	3.8	2.0	3.8	0.0	3.8	0.0	3.8
520700	Overtime & Other Premium Pay	220.0	163.0	200.0	0.0	200.0	0.0	200.0
520800	Annl & Comp Paid At Separation	45.0	18.1	45.0	0.0	45.0	0.0	45.0
521100	Group Insurance Premium	497.0	344.8	425.2	0.0	412.9	0.0	412.9
521200	Retirement Contributions	458.3	432.1	544.5	0.0	548.0	0.0	548.0
521300	F I C A	210.5	179.4	238.4	0.0	239.8	0.0	239.8
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	50.0	6.8	5.8	0.0	54.1	0.0	54.1
521500	Unemployment Comp Premium	0.0	13.1	16.0	0.0	3.1	0.0	3.1
521600	Employee Liability Ins Premium	7.3	7.1	6.7	0.0	10.7	0.0	10.7
521700	RHC Act Contributions	48.9	44.9	56.6	0.0	57.0	0.0	57.0
200	Personal Services and Employee Benefits	4,023.9	3,488.3	4,409.6	0.0	4,461.2	0.0	4,461.2
535200	Professional Services	65.1	75.7	100.6	0.0	85.6	0.0	85.6
535300	Other Services	172.0	23.1	88.2	0.0	40.0	0.0	40.0
535400	Audit Services	11.1	11.1	10.7	0.0	18.0	0.0	18.0
535500	Attorney Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
300	Contractual services	249.7	109.9	201.0	0.0	145.1	0.0	145.1
542100	Employee I/S Mileage & Fares	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	5.0	5.1	7.5	0.0	7.5	0.0	7.5
542600	Transp - Parts & Supplies	3.0	1.3	3.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.4	0.3	0.4	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543100	Maint - Grounds & Roadways	35.0	51.4	82.0	0.0	55.0	0.0	55.0
543200	Maint - Furn, Fixt, Equipment	65.0	57.9	60.0	0.0	65.0	0.0	65.0
543300	Maint - Buildings & Structures	255.0	276.5	255.0	0.0	285.0	0.0	285.0
543400	Maint - Property Insurance	168.6	167.8	211.0	0.0	237.2	0.0	237.2
543500	Maint - Supplies	50.0	33.5	50.0	0.0	50.0	0.0	50.0
543600	Maint - Laundry/Dry Cleaning	2.6	2.8	2.8	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	0.0	0.4	0.3	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	3.5	3.2	3.5	0.0	3.5	0.0	3.5

Legislative Building Services

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544100	Supplies-Office Supplies	3.5	6.3	3.5	0.0	5.0	0.0	5.0
544200	Supplies-Medical, Lab, Personal	0.4	1.1	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	22.3	15.0	19.0	0.0	19.0	0.0	19.0
544700	Supplies-Clothng, Unifrms, Linen	0.2	0.8	0.2	0.0	0.2	0.0	0.2
544900	Supplies-Inventory Exempt	15.0	26.9	15.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	19.0	17.4	17.4	0.0	22.4	0.0	22.4
545900	Printing & Photo Services	3.0	2.7	15.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546310	Utilities - Sewer/Garbage	13.0	15.0	16.0	0.0	16.0	0.0	16.0
546320	Utilities - Electricity	330.0	376.7	455.0	0.0	400.0	0.0	400.0
546330	Utilities - Water	70.0	75.7	70.0	0.0	80.0	0.0	80.0
546340	Utilities - Natural Gas	50.5	40.2	60.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	2.8	2.4	2.8	0.0	2.8	0.0	2.8
546500	Rent Of Equipment	15.0	8.0	15.0	0.0	74.0	0.0	74.0
546600	Communications	10.0	11.0	11.0	0.0	11.5	0.0	11.5
546800	Employee Training & Education	3.0	1.1	3.0	0.0	3.0	0.0	3.0
546900	Advertising	1.0	0.1	1.0	0.0	0.4	0.0	0.4
547900	Miscellaneous Expense	3.0	2.3	3.0	0.0	3.0	0.0	3.0
548300	Information Tech Equipment	6.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	17.0	0.0	5.0	0.0	5.0	0.0	5.0
549600	Employee O/S Mileage & Fares	2.7	0.0	2.7	0.0	2.7	0.0	2.7
549700	Employee O/S Meals & Lodging	2.7	0.0	2.7	0.0	2.7	0.0	2.7
400	Other	1,178.7	1,202.9	1,395.3	0.0	1,428.4	0.0	1,428.4
TOTAL EXPENSE		5,452.3	4,801.1	6,005.9	0	6,034.7	0.0	6,034.7

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,445.6	2,248.6	2,830.4	0.0	2,848.4	0.0	2,848.4
520500	Temporary Positions F/T & P/T	37.0	27.9	36.7	0.0	37.9	0.0	37.9
520600	Paid Unused Sick Leave	3.8	2.0	3.8	0.0	3.8	0.0	3.8
520700	Overtime & Other Premium Pay	220.0	163.0	200.0	0.0	200.0	0.0	200.0
520800	Annl & Comp Paid At Separation	45.0	18.1	45.0	0.0	45.0	0.0	45.0
521100	Group Insurance Premium	497.0	344.8	425.2	0.0	412.9	0.0	412.9
521200	Retirement Contributions	458.3	432.1	544.5	0.0	548.0	0.0	548.0
521300	F I C A	210.5	179.4	238.4	0.0	239.8	0.0	239.8
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	50.0	6.8	5.8	0.0	54.1	0.0	54.1
521500	Unemployment Comp Premium	0.0	13.1	16.0	0.0	3.1	0.0	3.1
521600	Employee Liability Ins Premium	7.3	7.1	6.7	0.0	10.7	0.0	10.7
521700	RHC Act Contributions	48.9	44.9	56.6	0.0	57.0	0.0	57.0
200	Personal Services and Employee	4,023.9	3,488.3	4,409.6	0.0	4,461.2	0.0	4,461.2
535200	Professional Services	65.1	75.7	100.6	0.0	85.6	0.0	85.6
535300	Other Services	172.0	23.1	88.2	0.0	40.0	0.0	40.0
535400	Audit Services	11.1	11.1	10.7	0.0	18.0	0.0	18.0
535500	Attorney Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
300	Contractual services	249.7	109.9	201.0	0.0	145.1	0.0	145.1
542100	Employee I/S Mileage & Fares	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	5.0	5.1	7.5	0.0	7.5	0.0	7.5
542600	Transp - Parts & Supplies	3.0	1.3	3.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.4	0.3	0.4	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543100	Maint - Grounds & Roadways	35.0	51.4	82.0	0.0	55.0	0.0	55.0
543200	Maint - Furn, Fixt, Equipment	65.0	57.9	60.0	0.0	65.0	0.0	65.0
543300	Maint - Buildings & Structures	255.0	276.5	255.0	0.0	285.0	0.0	285.0
543400	Maint - Property Insurance	168.6	167.8	211.0	0.0	237.2	0.0	237.2
543500	Maint - Supplies	50.0	33.5	50.0	0.0	50.0	0.0	50.0
543600	Maint - Laundry/Dry Cleaning	2.6	2.8	2.8	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	0.0	0.4	0.3	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	3.5	3.2	3.5	0.0	3.5	0.0	3.5
544100	Supplies-Office Supplies	3.5	6.3	3.5	0.0	5.0	0.0	5.0

Legislative Building Services

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544200	Supplies-Medical,Lab,Personal	0.4	1.1	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	22.3	15.0	19.0	0.0	19.0	0.0	19.0
544700	Supplies-Clothing,Unifrms,Linen	0.2	0.8	0.2	0.0	0.2	0.0	0.2
544900	Supplies-Inventory Exempt	15.0	26.9	15.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	19.0	17.4	17.4	0.0	22.4	0.0	22.4
545900	Printing & Photo Services	3.0	2.7	15.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546310	Utilities - Sewer/Garbage	13.0	15.0	16.0	0.0	16.0	0.0	16.0
546320	Utilities - Electricity	330.0	376.7	455.0	0.0	400.0	0.0	400.0
546330	Utilities - Water	70.0	75.7	70.0	0.0	80.0	0.0	80.0
546340	Utilities - Natural Gas	50.5	40.2	60.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	2.8	2.4	2.8	0.0	2.8	0.0	2.8
546500	Rent Of Equipment	15.0	8.0	15.0	0.0	74.0	0.0	74.0
546600	Communications	10.0	11.0	11.0	0.0	11.5	0.0	11.5
546800	Employee Training & Education	3.0	1.1	3.0	0.0	3.0	0.0	3.0
546900	Advertising	1.0	0.1	1.0	0.0	0.4	0.0	0.4
547900	Miscellaneous Expense	3.0	2.3	3.0	0.0	3.0	0.0	3.0
548300	Information Tech Equipment	6.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	17.0	0.0	5.0	0.0	5.0	0.0	5.0
549600	Employee O/S Mileage & Fares	2.7	0.0	2.7	0.0	2.7	0.0	2.7
549700	Employee O/S Meals & Lodging	2.7	0.0	2.7	0.0	2.7	0.0	2.7
400	Other	1,178.7	1,202.9	1,395.3	0.0	1,428.4	0.0	1,428.4
TOTAL EXPENSE		5,452.3	4,801.1	6,005.9	0	6,034.7	0.0	6,034.7

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		
11900	P119-R	Legislative Building Services								
		520100	Exempt Perm Positions P/T&F/T	4,497.27	2,830.4	2,848.4	0	0	0	0.0
		520500	Temporary Positions F/T & P/T	55.88	36.7	37.9	0	0	0	0.0
		520600	Paid Unused Sick Leave	4.04	3.8	3.8	0	0	0	0.0
		520700	Overtime & Other Premium Pay	325.92	200	200	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	36.2	45	45	0	0	0	0.0
		521100	Group Insurance Premium	689.5	425.2	412.9	0	0	0	0.0
		521200	Retirement Contributions	864.18	544.5	548	0	0	0	0.0
		521300	F I C A	358.75	238.4	239.8	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.9	0.5	0.5	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	13.62	5.8	54.1	0	0	0	0.0
		521500	Unemployment Comp Premium	26.21	16	3.1	0	0	0	0.0
		521600	Employee Liability Ins Premium	14.29	6.7	10.7	0	0	0	0.0
		521700	RHC Act Contributions	89.87	56.6	57	0	0	0	0.0
		535200	Professional Services	75.68	100.6	85.6	0	0	0	0.0
		535300	Other Services	23.09	88.2	40	0	0	0	0.0
		535400	Audit Services	11.1	10.7	18	0	0	0	0.0
		535500	Attorney Services	0	1.5	1.5	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	0	0.2	0.2	0	0	0	0.0
		542500	Transp - Fuel & Oil	10.2	7.5	7.5	0	0	0	0.0
		542600	Transp - Parts & Supplies	2.53	3	3	0	0	0	0.0
		542700	Transp - Transp Insurance	0.51	0.4	0.5	0	0	0	0.0
		542800	State Transp Pool Charges	0	0.2	0.2	0	0	0	0.0
		543100	Maint - Grounds & Roadways	102.89	82	55	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	115.72	60	65	0	0	0	0.0
		543300	Maint - Buildings & Structures	553.1	255	285	0	0	0	0.0
		543400	Maint - Property Insurance	335.62	211	237.2	0	0	0	0.0
		543500	Maint - Supplies	67	50	50	0	0	0	0.0
		543600	Maint - Laundry/Dry Cleaning	5.7	2.8	3	0	0	0	0.0
		543830	IT HW/SW Agreements	0.82	0.3	0.5	0	0	0	0.0
		544000	Supply Inventory IT	6.34	3.5	3.5	0	0	0	0.0
		544100	Supplies-Office Supplies	12.52	3.5	5	0	0	0	0.0
		544200	Supplies-Medical,Lab,Personal	2.27	2	2	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544400	Supplies-Field Supplies	29.93	19	19	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	1.59	0.2	0.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	53.76	15	15	0	0	0	0.0
545710	DOIT HCM Assessment Fees	34.77	17.4	22.4	0	0	0	0.0
545900	Printing & Photo Services	5.32	15	3	0	0	0	0.0
546100	Postage & Mail Services	0	0.1	0.1	0	0	0	0.0
546310	Utilities - Sewer/Garbage	29.99	16	16	0	0	0	0.0
546320	Utilities - Electricity	753.34	455	400	0	0	0	0.0
546330	Utilities - Water	151.45	70	80	0	0	0	0.0
546340	Utilities - Natural Gas	80.49	60	50	0	0	0	0.0
546400	Rent Of Land & Buildings	4.8	2.8	2.8	0	0	0	0.0
546500	Rent Of Equipment	16.04	15	74	0	0	0	0.0
546600	Communications	22.04	11	11.5	0	0	0	0.0
546800	Employee Training & Education	2.2	3	3	0	0	0	0.0
546900	Advertising	0.2	1	0.4	0	0	0	0.0
547900	Miscellaneous Expense	4.66	3	3	0	0	0	0.0
548400	Other Equipment	0	5	5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0	2.7	2.7	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	2.7	2.7	0	0	0	0.0
Subtotal for:	11900 P119-R Legislative Building Services	9,492.31	6,005.9	6,034.7	0	0	0	0.0

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
11900	Z-CODES-11900 Legislative Building Services - Z							
	520100 Exempt Perm Positions P/T&F/T	2,248.64	0	0	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	27.94	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	2.02	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	162.96	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	18.1	0	0	0	0	0	0.0
	521100 Group Insurance Premium	344.75	0	0	0	0	0	0.0
	521200 Retirement Contributions	432.09	0	0	0	0	0	0.0
	521300 F I C A	179.38	0	0	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.45	0	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	6.81	0	0	0	0	0	0.0
	521500 Unemployment Comp Premium	13.1	0	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	7.15	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521700	RHC Act Contributions	44.94	0	0	0	0	0	0	0.0	
535200	Professional Services	75.68	0	0	0	0	0	0	0.0	
535300	Other Services	23.09	0	0	0	0	0	0	0.0	
535400	Audit Services	11.1	0	0	0	0	0	0	0.0	
542500	Transp - Fuel & Oil	5.1	0	0	0	0	0	0	0.0	
542600	Transp - Parts & Supplies	1.27	0	0	0	0	0	0	0.0	
542700	Transp - Transp Insurance	0.26	0	0	0	0	0	0	0.0	
543100	Maint - Grounds & Roadways	51.44	0	0	0	0	0	0	0.0	
543200	Maint - Furn, Fixt, Equipment	57.86	0	0	0	0	0	0	0.0	
543300	Maint - Buildings & Structures	276.55	0	0	0	0	0	0	0.0	
543400	Maint - Property Insurance	167.81	0	0	0	0	0	0	0.0	
543500	Maint - Supplies	33.5	0	0	0	0	0	0	0.0	
543600	Maint - Laundry/Dry Cleaning	2.85	0	0	0	0	0	0	0.0	
543830	IT HW/SW Agreements	0.41	0	0	0	0	0	0	0.0	
544000	Supply Inventory IT	3.17	0	0	0	0	0	0	0.0	
544100	Supplies-Office Supplies	6.26	0	0	0	0	0	0	0.0	
544200	Supplies-Medical,Lab,Personal	1.14	0	0	0	0	0	0	0.0	
544400	Supplies-Field Supplies	14.97	0	0	0	0	0	0	0.0	
544700	Supplies-Clothing,Uniforms,Linen	0.77	0	0	0	0	0	0	0.0	
544900	Supplies-Inventory Exempt	26.88	0	0	0	0	0	0	0.0	
545710	DOIT HCM Assessment Fees	17.38	0	0	0	0	0	0	0.0	
545900	Printing & Photo Services	2.66	0	0	0	0	0	0	0.0	
546310	Utilities - Sewer/Garbage	15	0	0	0	0	0	0	0.0	
546320	Utilities - Electricity	376.67	0	0	0	0	0	0	0.0	
546330	Utilities - Water	75.72	0	0	0	0	0	0	0.0	
546340	Utilities - Natural Gas	40.25	0	0	0	0	0	0	0.0	
546400	Rent Of Land & Buildings	2.4	0	0	0	0	0	0	0.0	
546500	Rent Of Equipment	8.02	0	0	0	0	0	0	0.0	
546600	Communications	11.02	0	0	0	0	0	0	0.0	
546800	Employee Training & Education	1.1	0	0	0	0	0	0	0.0	
546900	Advertising	0.1	0	0	0	0	0	0	0.0	
547900	Miscellaneous Expense	2.33	0	0	0	0	0	0	0.0	
Subtotal for:	11900	Z-CODES-11900	Legislative Building Se	4,801.07	0	0	0	0	0	0.0
11900				14,293.39	6,005.9	6,034.7	0	0	0	0.0

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

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
11900	520100	6,745.91	2,830.4	2,848.4	0	0	0	0.0
	520500	83.82	36.7	37.9	0	0	0	0.0
	520600	6.07	3.8	3.8	0	0	0	0.0
	520700	488.89	200	200	0	0	0	0.0
	520800	54.3	45	45	0	0	0	0.0
	521100	1,034.25	425.2	412.9	0	0	0	0.0
	521200	1,296.28	544.5	548	0	0	0	0.0
	521300	538.13	238.4	239.8	0	0	0	0.0
	521400	1.35	0.5	0.5	0	0	0	0.0
	521410	20.43	5.8	54.1	0	0	0	0.0
	521500	39.31	16	3.1	0	0	0	0.0
	521600	21.44	6.7	10.7	0	0	0	0.0
	521700	134.81	56.6	57	0	0	0	0.0
	535200	151.36	100.6	85.6	0	0	0	0.0
	535300	46.19	88.2	40	0	0	0	0.0
	535400	22.2	10.7	18	0	0	0	0.0
	535500	0	1.5	1.5	0	0	0	0.0
	542100	0	0.2	0.2	0	0	0	0.0
	542500	15.31	7.5	7.5	0	0	0	0.0
	542600	3.8	3	3	0	0	0	0.0
	542700	0.76	0.4	0.5	0	0	0	0.0
	542800	0	0.2	0.2	0	0	0	0.0
	543100	154.33	82	55	0	0	0	0.0
	543200	173.58	60	65	0	0	0	0.0
	543300	829.64	255	285	0	0	0	0.0
	543400	503.43	211	237.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543500	Maint - Supplies	100.49	50	50	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	8.55	2.8	3	0	0	0	0.0
543830	IT HW/SW Agreements	1.23	0.3	0.5	0	0	0	0.0
544000	Supply Inventory IT	9.51	3.5	3.5	0	0	0	0.0
544100	Supplies-Office Supplies	18.78	3.5	5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	3.41	2	2	0	0	0	0.0
544400	Supplies-Field Supplies	44.89	19	19	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	2.36	0.2	0.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	80.63	15	15	0	0	0	0.0
545710	DOIT HCM Assessment Fees	52.15	17.4	22.4	0	0	0	0.0
545900	Printing & Photo Services	7.98	15	3	0	0	0	0.0
546100	Postage & Mail Services	0	0.1	0.1	0	0	0	0.0
546310	Utilities - Sewer/Garbage	44.99	16	16	0	0	0	0.0
546320	Utilities - Electricity	1,130.01	455	400	0	0	0	0.0
546330	Utilities - Water	227.17	70	80	0	0	0	0.0
546340	Utilities - Natural Gas	120.74	60	50	0	0	0	0.0
546400	Rent Of Land & Buildings	7.2	2.8	2.8	0	0	0	0.0
546500	Rent Of Equipment	24.07	15	74	0	0	0	0.0
546600	Communications	33.06	11	11.5	0	0	0	0.0
546800	Employee Training & Education	3.3	3	3	0	0	0	0.0
546900	Advertising	0.3	1	0.4	0	0	0	0.0
547900	Miscellaneous Expense	6.98	3	3	0	0	0	0.0
548400	Other Equipment	0	5	5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0	2.7	2.7	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	2.7	2.7	0	0	0	0.0

Grand Total	14,293.39	6,005.9	6,034.7	0	0	0	0.0
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
13200	520100	Exempt Perm Positions P/T&F/T	2,248.6	2,830.4	0	2,848.4	0.0	0.0	0.0	2,848.4	
13200	520500	Temporary Positions F/T & P/T	27.9	36.7	0	37.9	0.0	0.0	0.0	37.9	
13200	520600	Paid Unused Sick Leave	2.0	3.8	0	3.8	0.0	0.0	0.0	3.8	
13200	520700	Overtime & Other Premium Pay	163.0	200.0	0	200.0	0.0	0.0	0.0	200.0	
13200	520800	Annl & Comp Paid At Separation	18.1	45.0	0	45.0	0.0	0.0	0.0	45.0	
13200	521100	Group Insurance Premium	344.8	425.2	0	412.9	0.0	0.0	0.0	412.9	
13200	521200	Retirement Contributions	432.1	544.5	0	548.0	0.0	0.0	0.0	548.0	
13200	521300	F I C A	179.4	238.4	0	239.8	0.0	0.0	0.0	239.8	
13200	521400	Workers' Comp Assessment Fee	0.4	0.5	0	0.5	0.0	0.0	0.0	0.5	
13200	521410	GSD Work Comp Insur Premium	6.8	5.8	0	54.1	0.0	0.0	0.0	54.1	
13200	521500	Unemployment Comp Premium	13.1	16.0	0	3.1	0.0	0.0	0.0	3.1	
13200	521600	Employee Liability Ins Premium	7.1	6.7	0	10.7	0.0	0.0	0.0	10.7	
13200	521700	RHC Act Contributions	44.9	56.6	0	57.0	0.0	0.0	0.0	57.0	
	200	Personal Services and Employee Bene	3,488.3	4,409.6	0	4,461.2	0.0	0.0	0.0	4,461.2	
13200	542100	Employee I/S Mileage & Fares	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
13200	542500	Transp - Fuel & Oil	5.1	7.5	0	7.5	0.0	0.0	0.0	7.5	
13200	542600	Transp - Parts & Supplies	1.3	3.0	0	3.0	0.0	0.0	0.0	3.0	
13200	542700	Transp - Transp Insurance	0.3	0.4	0	0.5	0.0	0.0	0.0	0.5	
13200	542800	State Transp Pool Charges	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
13200	543100	Maint - Grounds & Roadways	51.4	82.0	0	55.0	0.0	0.0	0.0	55.0	
13200	543200	Maint - Furn, Fixt, Equipment	57.9	60.0	0	65.0	0.0	0.0	0.0	65.0	
13200	543300	Maint - Buildings & Structures	276.5	255.0	0	285.0	0.0	0.0	0.0	285.0	
13200	543400	Maint - Property Insurance	167.8	211.0	0	237.2	0.0	0.0	0.0	237.2	
13200	543500	Maint - Supplies	33.5	50.0	0	50.0	0.0	0.0	0.0	50.0	
13200	543600	Maint - Laundry/Dry Cleaning	2.8	2.8	0	3.0	0.0	0.0	0.0	3.0	
13200	543830	IT HW/SW Agreements	0.4	0.3	0	0.5	0.0	0.0	0.0	0.5	
13200	544000	Supply Inventory IT	3.2	3.5	0	3.5	0.0	0.0	0.0	3.5	
13200	544100	Supplies-Office Supplies	6.3	3.5	0	5.0	0.0	0.0	0.0	5.0	
13200	544200	Supplies-Medical,Lab,Personal	1.1	2.0	0	2.0	0.0	0.0	0.0	2.0	
13200	544400	Supplies-Field Supplies	15.0	19.0	0	19.0	0.0	0.0	0.0	19.0	
13200	544700	Supplies-Clothng,Unifrms,Linen	0.8	0.2	0	0.2	0.0	0.0	0.0	0.2	
13200	544900	Supplies-Inventory Exempt	26.9	15.0	0	15.0	0.0	0.0	0.0	15.0	
13200	545710	DOIT HCM Assessment Fees	17.4	17.4	0	22.4	0.0	0.0	0.0	22.4	

Legislative Building Services

State of New Mexico

BU PCode
11900 P119

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
13200	545900	Printing & Photo Services	2.7	15.0	0	3.0	0.0	0.0	0.0	3.0	
13200	546100	Postage & Mail Services	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
13200	546310	Utilities - Sewer/Garbage	15.0	16.0	0	16.0	0.0	0.0	0.0	16.0	
13200	546320	Utilities - Electricity	376.7	455.0	0	400.0	0.0	0.0	0.0	400.0	
13200	546330	Utilities - Water	75.7	70.0	0	80.0	0.0	0.0	0.0	80.0	
13200	546340	Utilities - Natural Gas	40.2	60.0	0	50.0	0.0	0.0	0.0	50.0	
13200	546400	Rent Of Land & Buildings	2.4	2.8	0	2.8	0.0	0.0	0.0	2.8	
13200	546500	Rent Of Equipment	8.0	15.0	0	74.0	0.0	0.0	0.0	74.0	
13200	546600	Communications	11.0	11.0	0	11.5	0.0	0.0	0.0	11.5	
13200	546800	Employee Training & Education	1.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
13200	546900	Advertising	0.1	1.0	0	0.4	0.0	0.0	0.0	0.4	
13200	547900	Miscellaneous Expense	2.3	3.0	0	3.0	0.0	0.0	0.0	3.0	
13200	548400	Other Equipment	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
13200	549600	Employee O/S Mileage & Fares	0.0	2.7	0	2.7	0.0	0.0	0.0	2.7	
13200	549700	Employee O/S Meals & Lodging	0.0	2.7	0	2.7	0.0	0.0	0.0	2.7	
	400	Other	1,202.9	1,395.3	0	1,428.4	0.0	0.0	0.0	1,428.4	
TOTAL EXPENSE			4,691.2	5,804.9		5,889.6	0.0	0.0	0.0	5,889.6	

BU PCode
11900 P119

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
13200	535200	Professional Services	1000	75.7	85.6	0.0	0.0	0.0	85.6	
13200	535300	Other Services	1000	23.1	40.0	0.0	0.0	0.0	40.0	
13200	535400	Audit Services	1000	11.1	18.0	0.0	0.0	0.0	18.0	
13200	535500	Attorney Services	1000	0.0	1.5	0.0	0.0	0.0	1.5	
TOTAL EXPENSE				109.9	145.1	0.0	0.0	0.0	145.1	

REV EXP COMPARISON

(Dollars in Thousands)

11900 - Legislative Building Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	6,034.7	0.0	0.0	0.0	6,034.7
Personal Services and Employee Benefits	4,461.2	0.0	0.0	0.0	4,461.2
Contractual services	145.1	0.0	0.0	0.0	145.1
Other	1,428.4	0.0	0.0	0.0	1,428.4
USES Total:	6,034.7	0.0	0.0	0.0	6,034.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

11900 - Legislative Building Services

P119 - Legislative Building Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	6,034.7	0.0	0.0	0.0	6,034.7
Personal Services and Employee Benefits	4,461.2	0.0	0.0	0.0	4,461.2
Contractual services	145.1	0.0	0.0	0.0	145.1
Other	1,428.4	0.0	0.0	0.0	1,428.4
USES Total:	6,034.7	0.0	0.0	0.0	6,034.7
Net:	0.0	0.0	0.0	0.0	0.0

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

Run Date: 9/13/24

Run Time: 3:48:15 PM

BU: 11900

FY 23 OpBud	FY 23 Actuals	FY 23 Actuals to OpBud	FY 23 Ave Vacs	FY 23 Auth FTE	FY 23 Vac to Auth	FY25 PS&EB OpBud	FY 23 OpBud FTE	Aug 2023 Vac	Vacant / OpBud	FY 26 PCF Proj	FY 26 Reg FTE	FY 26 Agency Request	FY 26 Reg to Proj	FY 26 Exec Rec	FY 26 Exec Rec to Proj
0.0	3,305.2	0.00%	0	0	0.00%	0.0	0	0	0.00%	0.0	53	4,212.5	0.00%	0.0	0.00%

LEGISLATIVE BUILDING SERVICES

	2023-2024 2024 FY Appropriated	8/10/2024 2024 FY Actuals	2025 FY Appropriated	2026 FY Request
200				
520100 Exempt Perm Positions P/T&F/T	2,448,100	2,248,635.44	2,830,400	2,848,400
520500 Temporary Positions F/T & P/T	37,000	27,941.06	36,700	37,900
520600 Paid Unused Sick Leave	3,800	2,022.96	3,800	3,800
520700 Overtime & Other Premium Pay	220,000	162,962.10	200,000	200,000
520800 Annl & Comp Paid At Separation	45,000	18,101.74	45,000	45,000
521100 Group Insurance Premium	481,500	344,751.14	425,200	412,900
521200 Retirement Contributions	471,000	432,092.24	544,500	548,000
521300 F I C A	210,700	179,377.15	238,400	239,800
521400 Workers' Comp Assessment Fee	500	448.77	500	500
521410 GSD Work Comp Insur Premium	50,000	6,808.59	5,800	54,100
521500 unemployment	-	13,102.64	16,000	3,100
521600 Employee Liability Ins Premium	7,300	7,147.10	6,700	10,700
521700 RHC Act Contributions	49,000	44,935.81	56,600	57,000
Bar	-	-	-	-
	<u>4,023,900</u>	<u>3,488,326.74</u>	<u>4,409,600</u>	<u>4,461,200</u>
300				
535200 Professional Services	65,100	75,680.22	100,600	85,600
535300 Other Services	172,000	23,093.17	88,200	40,000
535400 Audit Services	11,100	11,100.00	10,700	18,000
535500 Attorney Services	1,500	-	1,500	1,500
535600 IT services	-	-	-	-
Bar	(120,000)	-	-	-
	<u>129,700</u>	<u>109,873.39</u>	<u>201,000</u>	<u>145,100</u>
400				
542100 Employee I/S Mileage & Fares	200	-	200	200
542200 in state meals and lodging	-	-	-	-
542500 Transp - Fuel & Oil	5,000	5,102.08	7,500	7,500
542600 Transp - Parts & Supplies	3,000	1,266.06	3,000	3,000
542700 Transp - Transp Insurance	400	255.51	400	500
542800 state transportation pool	200	-	200	200
543100 Maint - Grounds & Roadways	35,000	51,444.29	82,000	55,000
543200 Maint - Furn, Fixt, Equipment	65,000	57,859.27	60,000	65,000
543300 Maint - Buildings & Structures	255,000	276,547.93	255,000	285,000
543400 Maint - Property Insurance	168,600	167,811.24	211,000	237,200
543500 Maint - Supplies	50,000	33,498.94	50,000	50,000
543600 Maint - Laundry/Dry Cleaning	2,600	2,849.17	2,800	3,000
543830 IT HW/SW Agreements	-	410.00	300	500
544000 Supply Inventory IT	3,500	3,169.10	3,500	3,500
544100 Supplies-Office Supplies	3,500	6,261.87	3,500	5,000
544200 Supplies-Medical,Lab,Personal	400	1,135.14	2,000	2,000
544400 Supplies-Field Supplies	22,300	14,965.63	19,000	19,000
544700 supplieies clothing uniforms	200	767.01	200	200
544900 Supplies-Inventory Exempt	15,000	26,877.70	15,000	15,000
545710 DOIT HCM Assessment Fees	19,000	17,384.00	17,400	22,400
545900 Printing & Photo Services	3,000	2,659.48	15,000	3,000
546100 Postage & Mail Services	100	-	100	100
546310 Utilities - Sewer/Garbage	13,000	14,997.95	16,000	16,000
546320 Utilities - Electricity	330,000	376,671.30	455,000	400,000
546330 Utilities - Water	70,000	75,723.79	70,000	80,000
546340 Utilities - Natural Gas	50,500	40,246.21	60,000	50,000

	2023-2024 2024 FY Appropriated	8/10/2024 2024 FY Actuals	2025 FY Appropriated	2026 FY Request
546400 Rent Of Land & Buildings	2,800	2,400.00	2,800	2,800
546500 Rent Of Equipment	15,000	8,022.73	15,000	74,000
546600 Communications	10,000	11,020.60	11,000	11,500
546800 Employee Training & Education	3,000	1,099.59	3,000	3,000
546900 Advertising	1,000	100.00	1,000	400
547900 Miscellaneous Expense	3,000	2,328.17	3,000	3,000
548300 Information tech agreements	6,000	-	-	-
548400 Other equipment	17,000	-	5,000	5,000
548900 building and structures	-	-	-	-
549600 Employee O/S Mileage & Fares	2,700	-	2,700	2,700
549700 Employee O/S Meals & Lodging	2,700	-	2,700	2,700
Bar	120,000	-	-	-
	1,298,700	1,202,874.76	1,395,300	1,428,400
TOTAL	5,452,300	4,801,074.89	6,005,900	6,034,700

FY24 Operatin Budget Reversion	651,225.11	53 FTE	53 FTE
GL reversion w/misc. revenue	652,568.91		
Diff=misc. rev.	(1,343.80)		