

State of New Mexico

Legislative Building Services

11900

FY27 Appropriation Request

FY27 Appropriation Request Checklist

Agency Name: Legislative Building Services

Business Unit: 11900

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

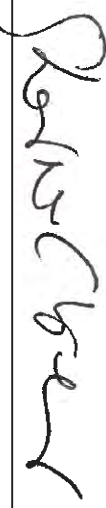
Where to Attach

<input type="checkbox"/>	Board Cert Board or Commission Budget Certification	<i>Form 9900</i>
<input type="checkbox"/>	E-6B Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>

**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.



Shawna Casbier, Director

N/A, N/A



Anesa Serna-Espinoza, CFO/Assistant Director for Admin

490 Old Santa Fe Trail, Suite 411 Santa Fe, NM 87501		(505) 986-4613		Anesa.Sernaespinoza@nmlegis.gov
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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.

LEGISLATIVE BUILDING SERVICES

11900 / 13200

		2025 FY Appropriated	2025 FY Actuals	2026 FY Appropriated	2027 FY Request
200					
520100	Exempt Perm Positions P/T&F/T	2,830,400	2,541,035.15	2,950,600	2,927,400
520500	Temporary Positions F/T & P/T	36,700	31,804.27	37,900	37,500
520600	Paid Unused Sick Leave	3,800	3,591.85	3,800	3,800
520700	Overtime & Other Premium Pay	200,000	238,145.18	200,000	250,000
520800	Annl & Comp Paid At Separation	45,000	58,692.58	45,000	30,000
521100	Group Insurance Premium	425,200	363,959.57	500,800	629,900
521200	Retirement Contributions	544,500	488,813.86	567,700	563,200
521300	F I C A	238,400	209,387.45	247,700	248,500
521400	Workers' Comp Assessment Fee	500	464.76	500	500
521410	GSD Work Comp Insur Premium	5,800	5,722.04	54,100	60,100
521500	unemployment	16,000	15,927.57	3,100	9,400
521600	Employee Liability Ins Premium	6,700	6,705.00	10,700	35,300
521700	RHC Act Contributions	56,600	50,812.28	59,000	58,600
	Bar	(200,000)	-	-	-
		<u>4,209,600</u>	<u>4,015,061.56</u>	<u>4,680,900</u>	<u>4,854,200</u>
300					
535200	Professional Services	100,600	75,005.11	85,600	80,800
535300	Other Services	88,200	28,831.98	40,000	33,300
535400	Audit Services	10,700	10,700.00	18,000	15,300
535500	Attorney Services	1,500	-	1,500	1,500
535600	IT services	-	-	-	-
	Bar	-	-	-	-
		<u>201,000</u>	<u>114,537.09</u>	<u>145,100</u>	<u>130,900</u>
400					
542100	Employee I/S Mileage & Fares	200	-	200	200
542200	in state meals and lodging	-	-	-	-
542500	Transp - Fuel & Oil	7,500	4,081.99	7,500	4,300
542600	Transp - Parts & Supplies	3,000	3,564.30	3,000	3,700
542700	Transp - Transp Insurance	400	394.37	500	300
542800	state transportation pool	200	-	200	200
543100	Maint - Grounds & Roadways	82,000	114,724.31	55,000	86,000
543200	Maint - Furn, Fixt, Equipment	60,000	37,456.86	65,000	39,300
543300	Maint - Buildings & Structures	255,000	354,270.65	285,000	300,000
543400	Maint - Property Insurance	211,000	210,396.75	237,200	220,900
543500	Maint - Supplies	50,000	47,294.72	50,000	49,700
543600	Maint - Laundry/Dry Cleaning	2,800	2,975.01	3,000	3,100
543830	IT HW/SW Agreements	300	24,491.34	500	23,000
544000	Supply Inventory IT	3,500	1,061.83	3,500	4,000
544100	Supplies-Office Supplies	3,500	7,197.41	5,000	7,600
544200	Supplies-Medical,Lab,Personal	2,000	2,409.94	2,000	2,500
544400	Supplies-Field Supplies	19,000	18,352.69	19,000	19,300
544700	supplieies clothing uniforms	200	2,723.97	200	50,000

	2025 FY Appropriated	2025 FY Actuals	2026 FY Appropriated	2027 FY Request	
544900	Supplies-Inventory Exempt	15,000	41,640.76	15,000	15,000
545710	DOIT HCM Assessment Fees	17,400	17,384.00	22,400	20,000
545900	Printing & Photo Services	15,000	15,679.42	3,000	17,000
546100	Postage & Mail Services	100	24.33	100	100
546310	Utilities - Sewer/Garbage	16,000	15,841.58	16,000	17,000
546320	Utilities - Electricity	455,000	405,744.36	400,000	410,000
546330	Utilities - Water	70,000	60,648.66	80,000	70,000
546340	Utilities - Natural Gas	60,000	47,454.65	50,000	49,800
546400	Rent Of Land & Buildings	2,800	2,400.00	2,800	2,500
546500	Rent Of Equipment	15,000	8,304.06	74,000	79,800
546600	Communications	11,000	11,722.52	11,500	12,300
546800	Employee Training & Education	3,000	1,292.00	3,000	1,400
546900	Advertising	1,000	20.00	400	100
547900	Miscellaneous Expense	3,000	4,589.05	3,000	3,000
548300	Information tech agreements	-	-	-	-
548400	Other equipment	5,000	10,870.50	5,000	55,000
548900	building and structures	-	-	-	-
549600	Employee O/S Mileage & Fares	2,700	593.03	2,700	2,700
549700	Employee O/S Meals & Lodging	2,700	1,656.72	2,700	4,500
	Bar	200,000	-	-	-
		<u>1,595,300</u>	<u>1,477,261.78</u>	<u>1,428,400</u>	<u>1,574,300</u>
TOTAL		<u>6,005,900</u>	<u>5,606,860.43</u>	<u>6,254,400</u>	<u>6,559,400</u>

FY25 Reversion 399,039.57

53 FTE

S-8 Financial Summary

(Dollars in Thousands)

BU ZCode Department
11900 Z0000 Z0000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	6,005.9	0.0	6,161.0	0.0	6,559.4		0.0	6,559.4
112 Other Transfers	0.0	0.0	0.0	0.0	0.0		0.0	0.0
REVENUE, TRANSFERS	6,005.9	0.0	6,161.0	0	6,559.4		0.0	6,559.4
REVENUE	6,005.9	0.0	6,161.0	0	6,559.4		0.0	6,559.4
EXPENSE								
200 Personal services and employee benefits	4,409.6	0.0	4,587.5	0.0	4,854.2		0.0	4,854.2
300 Contractual services	201.0	0.0	145.1	0.0	130.9		0.0	130.9
400 Other	1,395.3	0.0	1,428.4	0.0	1,574.3		0.0	1,574.3
EXPENDITURES	6,005.9	0.0	6,161.0	0	6,559.4		0.0	6,559.4
EXPENSE	6,005.9	0.0	6,161.0	0	6,559.4		0.0	6,559.4
FTE POSITIONS								
810 Permanent	53.00	0.00	53.00	0.00	0.00		0.00	0.00
FTEs	53.00	0.00	53.00	0.00	0.00		0.00	0.00
FTE POSITIONS	53.00	0.00	53.00	0.00	0.00		0.00	0.00

BU ZCode Department
11900 Z0000 Z0000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,005.9	0.0	6,161.0	0.0	6,559.4	0.0	6,559.4
111	General Fund Transfers	6,005.9	0.0	6,161.0	0.0	6,559.4	0.0	6,559.4
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,005.9	0.0	6,161.0	0	6,559.4	0.0	6,559.4
520100	Exempt Perm Positions P/T&F/T	2,830.4	0.0	2,857.2	0.0	2,927.4	0.0	2,927.4
520500	Temporary Positions F/T & P/T	36.7	0.0	37.9	0.0	37.5	0.0	37.5
520600	Paid Unused Sick Leave	3.8	0.0	3.8	0.0	3.8	0.0	3.8
520700	Overtime & Other Premium Pay	200.0	0.0	200.0	0.0	250.0	0.0	250.0
520800	Annl & Comp Paid At Separation	45.0	0.0	45.0	0.0	30.0	0.0	30.0
521100	Group Insurance Premium	425.2	0.0	500.8	0.0	629.9	0.0	629.9
521200	Retirement Contributions	544.5	0.0	567.7	0.0	563.2	0.0	563.2
521300	F I C A	238.4	0.0	247.7	0.0	248.5	0.0	248.5
521400	Workers' Comp Assessment Fee	0.5	0.0	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	5.8	0.0	54.1	0.0	60.1	0.0	60.1
521500	Unemployment Comp Premium	16.0	0.0	3.1	0.0	9.4	0.0	9.4
521600	Employee Liability Ins Premium	6.7	0.0	10.7	0.0	35.3	0.0	35.3
521700	RHC Act Contributions	56.6	0.0	59.0	0.0	58.6	0.0	58.6
200	Personal services and employee benef	4,409.6	0.0	4,587.5	0.0	4,854.2	0.0	4,854.2
535200	Professional Services	100.6	0.0	85.6	0.0	80.8	0.0	80.8
535300	Other Services	88.2	0.0	40.0	0.0	33.3	0.0	33.3
535400	Audit Services	10.7	0.0	18.0	0.0	15.3	0.0	15.3
535500	Attorney Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
300	Contractual services	201.0	0.0	145.1	0.0	130.9	0.0	130.9
542100	Employee I/S Mileage & Fares	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	7.5	0.0	7.5	0.0	4.3	0.0	4.3
542600	Transp - Parts & Supplies	3.0	0.0	3.0	0.0	3.7	0.0	3.7
542700	Transp - Transp Insurance	0.4	0.0	0.5	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543100	Maint - Grounds & Roadways	82.0	0.0	55.0	0.0	86.0	0.0	86.0
543200	Maint - Furn, Fixt, Equipment	60.0	0.0	65.0	0.0	39.3	0.0	39.3
543300	Maint - Buildings & Structures	255.0	0.0	285.0	0.0	300.0	0.0	300.0
543400	Maint - Property Insurance	211.0	0.0	237.2	0.0	220.9	0.0	220.9

BU ZCode Department
11900 Z0000 Z0000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543500	Maint - Supplies	50.0	0.0	50.0	0.0	49.7	0.0	49.7
543600	Maint - Laundry/Dry Cleaning	2.8	0.0	3.0	0.0	3.1	0.0	3.1
543830	IT HW/SW Agreements	0.3	0.0	0.5	0.0	23.0	0.0	23.0
544000	Supply Inventory IT	3.5	0.0	3.5	0.0	4.0	0.0	4.0
544100	Supplies-Office Supplies	3.5	0.0	5.0	0.0	7.6	0.0	7.6
544200	Supplies-Medical, Lab, Personal	2.0	0.0	2.0	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	19.0	0.0	19.0	0.0	19.3	0.0	19.3
544700	Supplies-Clothing, Uniforms, Linen	0.2	0.0	0.2	0.0	50.0	0.0	50.0
544900	Supplies-Inventory Exempt	15.0	0.0	15.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	17.4	0.0	22.4	0.0	20.0	0.0	20.0
545900	Printing & Photo Services	15.0	0.0	3.0	0.0	17.0	0.0	17.0
546100	Postage & Mail Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546310	Utilities - Sewer/Garbage	16.0	0.0	16.0	0.0	17.0	0.0	17.0
546320	Utilities - Electricity	455.0	0.0	400.0	0.0	410.0	0.0	410.0
546330	Utilities - Water	70.0	0.0	80.0	0.0	70.0	0.0	70.0
546340	Utilities - Natural Gas	60.0	0.0	50.0	0.0	49.8	0.0	49.8
546400	Rent Of Land & Buildings	2.8	0.0	2.8	0.0	2.5	0.0	2.5
546500	Rent Of Equipment	15.0	0.0	74.0	0.0	79.8	0.0	79.8
546600	Communications	11.0	0.0	11.5	0.0	12.3	0.0	12.3
546800	Employee Training & Education	3.0	0.0	3.0	0.0	1.4	0.0	1.4
546900	Advertising	1.0	0.0	0.4	0.0	0.1	0.0	0.1
547900	Miscellaneous Expense	3.0	0.0	3.0	0.0	3.0	0.0	3.0
548400	Other Equipment	5.0	0.0	5.0	0.0	55.0	0.0	55.0
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	4.5	0.0	4.5
400	Other	1,395.3	0.0	1,428.4	0.0	1,574.3	0.0	1,574.3
TOTAL EXPENSE		6,005.9	0.0	6,161.0	0	6,559.4	0.0	6,559.4
810	Permanent	53.00	0.00	53.00	0.00	0.00	0.00	0.00
810	Permanent	53.00	0.00	53.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		53.00	0.00	53.00	0.00	0.00	0.00	0.00

S-9 Account Code Revenue Summary

(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	6,005.9	0.0	0.0	0.0	6,559.4	0.0	6,559.4
111	General Fund Transfers	6,005.9	0.0	6,161.0	0.0	6,559.4	0.0	6,559.4
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,005.9	0.0	6,161.0	0	6,559.4	0.0	6,559.4

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,830.4	0.0	2,857.2	0.0	2,927.4	0.0	2,927.4
520500	Temporary Positions F/T & P/T	36.7	0.0	37.9	0.0	37.5	0.0	37.5
520600	Paid Unused Sick Leave	3.8	0.0	3.8	0.0	3.8	0.0	3.8
520700	Overtime & Other Premium Pay	200.0	0.0	200.0	0.0	250.0	0.0	250.0
520800	Annl & Comp Paid At Separation	45.0	0.0	45.0	0.0	30.0	0.0	30.0
521100	Group Insurance Premium	425.2	0.0	500.8	0.0	629.9	0.0	629.9
521200	Retirement Contributions	544.5	0.0	567.7	0.0	563.2	0.0	563.2
521300	F I C A	238.4	0.0	247.7	0.0	248.5	0.0	248.5
521400	Workers' Comp Assessment Fee	0.5	0.0	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	5.8	0.0	54.1	0.0	60.1	0.0	60.1
521500	Unemployment Comp Premium	16.0	0.0	3.1	0.0	9.4	0.0	9.4
521600	Employee Liability Ins Premium	6.7	0.0	10.7	0.0	35.3	0.0	35.3
521700	RHC Act Contributions	56.6	0.0	59.0	0.0	58.6	0.0	58.6
200	Personal services and employee benefits	4,409.6	0.0	4,587.5	0.0	4,854.2	0.0	4,854.2
535200	Professional Services	100.6	0.0	85.6	0.0	80.8	0.0	80.8
535300	Other Services	88.2	0.0	40.0	0.0	33.3	0.0	33.3
535400	Audit Services	10.7	0.0	18.0	0.0	15.3	0.0	15.3
535500	Attorney Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
300	Contractual services	201.0	0.0	145.1	0.0	130.9	0.0	130.9
542100	Employee I/S Mileage & Fares	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	7.5	0.0	7.5	0.0	4.3	0.0	4.3
542600	Transp - Parts & Supplies	3.0	0.0	3.0	0.0	3.7	0.0	3.7
542700	Transp - Transp Insurance	0.4	0.0	0.5	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543100	Maint - Grounds & Roadways	82.0	0.0	55.0	0.0	86.0	0.0	86.0
543200	Maint - Furn, Fixt, Equipment	60.0	0.0	65.0	0.0	39.3	0.0	39.3
543300	Maint - Buildings & Structures	255.0	0.0	285.0	0.0	300.0	0.0	300.0
543400	Maint - Property Insurance	211.0	0.0	237.2	0.0	220.9	0.0	220.9
543500	Maint - Supplies	50.0	0.0	50.0	0.0	49.7	0.0	49.7
543600	Maint - Laundry/Dry Cleaning	2.8	0.0	3.0	0.0	3.1	0.0	3.1
543830	IT HW/SW Agreements	0.3	0.0	0.5	0.0	23.0	0.0	23.0
544000	Supply Inventory IT	3.5	0.0	3.5	0.0	4.0	0.0	4.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544100	Supplies-Office Supplies	3.5	0.0	5.0	0.0	7.6	0.0	7.6
544200	Supplies-Medical, Lab, Personal	2.0	0.0	2.0	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	19.0	0.0	19.0	0.0	19.3	0.0	19.3
544700	Supplies-Clothing, Unifrms, Linen	0.2	0.0	0.2	0.0	50.0	0.0	50.0
544900	Supplies-Inventory Exempt	15.0	0.0	15.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	17.4	0.0	22.4	0.0	20.0	0.0	20.0
545900	Printing & Photo Services	15.0	0.0	3.0	0.0	17.0	0.0	17.0
546100	Postage & Mail Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546310	Utilities - Sewer/Garbage	16.0	0.0	16.0	0.0	17.0	0.0	17.0
546320	Utilities - Electricity	455.0	0.0	400.0	0.0	410.0	0.0	410.0
546330	Utilities - Water	70.0	0.0	80.0	0.0	70.0	0.0	70.0
546340	Utilities - Natural Gas	60.0	0.0	50.0	0.0	49.8	0.0	49.8
546400	Rent Of Land & Buildings	2.8	0.0	2.8	0.0	2.5	0.0	2.5
546500	Rent Of Equipment	15.0	0.0	74.0	0.0	79.8	0.0	79.8
546600	Communications	11.0	0.0	11.5	0.0	12.3	0.0	12.3
546800	Employee Training & Education	3.0	0.0	3.0	0.0	1.4	0.0	1.4
546900	Advertising	1.0	0.0	0.4	0.0	0.1	0.0	0.1
547900	Miscellaneous Expense	3.0	0.0	3.0	0.0	3.0	0.0	3.0
548400	Other Equipment	5.0	0.0	5.0	0.0	55.0	0.0	55.0
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	4.5	0.0	4.5
400	Other	1,395.3	0.0	1,428.4	0.0	1,574.3	0.0	1,574.3
TOTAL EXPENSE		6,005.9	0.0	6,161.0	0	6,559.4	0.0	6,559.4

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud	
			Actuals	Opbud	Base	Expansion	Base	Expansion		
11900	Z0000	Legislative Building Services								
	520100	Exempt Perm Positions P/T&F/T	0	2,857.2	2,927.4	0	0	0	0.0	
	520500	Temporary Positions F/T & P/T	0	37.9	37.5	0	0	0	0.0	
	520600	Paid Unused Sick Leave	0	3.8	3.8	0	0	0	0.0	
	520700	Overtime & Other Premium Pay	0	200	250	0	0	0	0.0	
	520800	Annl & Comp Paid At Separation	0	45	30	0	0	0	0.0	
	521100	Group Insurance Premium	0	500.8	629.9	0	0	0	0.0	
	521200	Retirement Contributions	0	567.7	563.2	0	0	0	0.0	
	521300	F I C A	0	247.7	248.5	0	0	0	0.0	
	521400	Workers' Comp Assessment Fee	0	0.5	0.5	0	0	0	0.0	
	521410	GSD Work Comp Insur Premium	0	54.1	60.1	0	0	0	0.0	
	521500	Unemployment Comp Premium	0	3.1	9.4	0	0	0	0.0	
	521600	Employee Liability Ins Premium	0	10.7	35.3	0	0	0	0.0	
	521700	RHC Act Contributions	0	59	58.6	0	0	0	0.0	
	535200	Professional Services	0	85.6	80.8	0	0	0	0.0	
	535300	Other Services	0	40	33.3	0	0	0	0.0	
	535400	Audit Services	0	18	15.3	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	0	7.5	4.3	0	0	0	0.0	
	542600	Transp - Parts & Supplies	0	3	3.7	0	0	0	0.0	
	542700	Transp - Transp Insurance	0	0.5	0.3	0	0	0	0.0	
	542800	State Transp Pool Charges	0	0.2	0.2	0	0	0	0.0	
	543100	Maint - Grounds & Roadways	0	55	86	0	0	0	0.0	
	543200	Maint - Furn, Fixt, Equipment	0	65	39.3	0	0	0	0.0	
	543300	Maint - Buildings & Structures	0	285	300	0	0	0	0.0	
	543400	Maint - Property Insurance	0	237.2	220.9	0	0	0	0.0	
	543500	Maint - Supplies	0	50	49.7	0	0	0	0.0	
	543600	Maint - Laundry/Dry Cleaning	0	3	3.1	0	0	0	0.0	
	543830	IT HW/SW Agreements	0	0.5	23	0	0	0	0.0	
	544000	Supply Inventory IT	0	3.5	4	0	0	0	0.0	
	544100	Supplies-Office Supplies	0	5	7.6	0	0	0	0.0	
	544200	Supplies-Medical,Lab,Personal	0	2	2.5	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544400	Supplies-Field Supplies	0	19	19.3	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0	0.2	50	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	15	15	0	0	0	0.0
545710	DOIT HCM Assessment Fees	0	22.4	20	0	0	0	0.0
545900	Printing & Photo Services	0	3	17	0	0	0	0.0
546100	Postage & Mail Services	0	0.1	0.1	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0	16	17	0	0	0	0.0
546320	Utilities - Electricity	0	400	410	0	0	0	0.0
546330	Utilities - Water	0	80	70	0	0	0	0.0
546340	Utilities - Natural Gas	0	50	49.8	0	0	0	0.0
546400	Rent Of Land & Buildings	0	2.8	2.5	0	0	0	0.0
546500	Rent Of Equipment	0	74	79.8	0	0	0	0.0
546600	Communications	0	11.5	12.3	0	0	0	0.0
546800	Employee Training & Education	0	3	1.4	0	0	0	0.0
546900	Advertising	0	0.4	0.1	0	0	0	0.0
547900	Miscellaneous Expense	0	3	3	0	0	0	0.0
548400	Other Equipment	0	5	55	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	4.5	0	0	0	0.0
Subtotal for:	11900 Z0000 Legislative Building Services	0	6,161	6,559.4	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	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	2,541.04	0	0	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	31.8	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	3.59	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	238.15	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	58.69	0	0	0	0	0	0.0
	521100 Group Insurance Premium	363.96	0	0	0	0	0	0.0
	521200 Retirement Contributions	488.81	0	0	0	0	0	0.0
	521300 F I C A	209.39	0	0	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.46	0	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	5.72	0	0	0	0	0	0.0
	521500 Unemployment Comp Premium	15.93	0	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	6.71	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	50.81	0	0	0	0	0	0.0
535200	Professional Services	74.51	0	0	0	0	0	0.0
535300	Other Services	28.79	0	0	0	0	0	0.0
535400	Audit Services	10.7	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	4.08	0	0	0	0	0	0.0
542600	Transp - Parts & Supplies	3.56	0	0	0	0	0	0.0
542700	Transp - Transp Insurance	0.39	0	0	0	0	0	0.0
543100	Maint - Grounds & Roadways	114.72	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	37.46	0	0	0	0	0	0.0
543300	Maint - Buildings & Structures	350.43	0	0	0	0	0	0.0
543400	Maint - Property Insurance	210.4	0	0	0	0	0	0.0
543500	Maint - Supplies	47.29	0	0	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	2.98	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	24.49	0	0	0	0	0	0.0
544000	Supply Inventory IT	1.06	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	7.2	0	0	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	2.41	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	18.35	0	0	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	2.72	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	41.64	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	17.38	0	0	0	0	0	0.0
545900	Printing & Photo Services	15.68	0	0	0	0	0	0.0
546100	Postage & Mail Services	0.02	0	0	0	0	0	0.0
546310	Utilities - Sewer/Garbage	15.84	0	0	0	0	0	0.0
546320	Utilities - Electricity	400.32	0	0	0	0	0	0.0
546330	Utilities - Water	60.65	0	0	0	0	0	0.0
546340	Utilities - Natural Gas	47.45	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	2.4	0	0	0	0	0	0.0
546500	Rent Of Equipment	8.3	0	0	0	0	0	0.0
546600	Communications	11.72	0	0	0	0	0	0.0
546800	Employee Training & Education	1.23	0	0	0	0	0	0.0
546900	Advertising	0.02	0	0	0	0	0	0.0
547900	Miscellaneous Expense	4.59	0	0	0	0	0	0.0
548400	Other Equipment	10.87	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.59	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			549700	Employee O/S Meals & Lodging	1.66	0	0	0	0	0	0.0
Subtotal for:	11900	Z-CODES-11900		Legislative Building Se	5,597	0	0	0	0	0	0.0
11900					5,597	6,161	6,559.4	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
11900	520100	Exempt Perm Positions P/T&F/T	2,541.04	2,857.2	2,927.4	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	31.8	37.9	37.5	0	0	0	0.0
	520600	Paid Unused Sick Leave	3.59	3.8	3.8	0	0	0	0.0
	520700	Overtime & Other Premium Pay	238.15	200	250	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	58.69	45	30	0	0	0	0.0
	521100	Group Insurance Premium	363.96	500.8	629.9	0	0	0	0.0
	521200	Retirement Contributions	488.81	567.7	563.2	0	0	0	0.0
	521300	F I C A	209.39	247.7	248.5	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.46	0.5	0.5	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	5.72	54.1	60.1	0	0	0	0.0
	521500	Unemployment Comp Premium	15.93	3.1	9.4	0	0	0	0.0
	521600	Employee Liability Ins Premium	6.71	10.7	35.3	0	0	0	0.0
	521700	RHC Act Contributions	50.81	59	58.6	0	0	0	0.0
	535200	Professional Services	74.51	85.6	80.8	0	0	0	0.0
	535300	Other Services	28.79	40	33.3	0	0	0	0.0
	535400	Audit Services	10.7	18	15.3	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	4.08	7.5	4.3	0	0	0	0.0
	542600	Transp - Parts & Supplies	3.56	3	3.7	0	0	0	0.0
	542700	Transp - Transp Insurance	0.39	0.5	0.3	0	0	0	0.0
	542800	State Transp Pool Charges	0	0.2	0.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543100	Maint - Grounds & Roadways	114.72	55	86	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	37.46	65	39.3	0	0	0	0.0
543300	Maint - Buildings & Structures	350.43	285	300	0	0	0	0.0
543400	Maint - Property Insurance	210.4	237.2	220.9	0	0	0	0.0
543500	Maint - Supplies	47.29	50	49.7	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	2.98	3	3.1	0	0	0	0.0
543830	IT HW/SW Agreements	24.49	0.5	23	0	0	0	0.0
544000	Supply Inventory IT	1.06	3.5	4	0	0	0	0.0
544100	Supplies-Office Supplies	7.2	5	7.6	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	2.41	2	2.5	0	0	0	0.0
544400	Supplies-Field Supplies	18.35	19	19.3	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	2.72	0.2	50	0	0	0	0.0
544900	Supplies-Inventory Exempt	41.64	15	15	0	0	0	0.0
545710	DOIT HCM Assessment Fees	17.38	22.4	20	0	0	0	0.0
545900	Printing & Photo Services	15.68	3	17	0	0	0	0.0
546100	Postage & Mail Services	0.02	0.1	0.1	0	0	0	0.0
546310	Utilities - Sewer/Garbage	15.84	16	17	0	0	0	0.0
546320	Utilities - Electricity	400.32	400	410	0	0	0	0.0
546330	Utilities - Water	60.65	80	70	0	0	0	0.0
546340	Utilities - Natural Gas	47.45	50	49.8	0	0	0	0.0
546400	Rent Of Land & Buildings	2.4	2.8	2.5	0	0	0	0.0
546500	Rent Of Equipment	8.3	74	79.8	0	0	0	0.0
546600	Communications	11.72	11.5	12.3	0	0	0	0.0
546800	Employee Training & Education	1.23	3	1.4	0	0	0	0.0
546900	Advertising	0.02	0.4	0.1	0	0	0	0.0
547900	Miscellaneous Expense	4.59	3	3	0	0	0	0.0
548400	Other Equipment	10.87	5	55	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.59	2.7	2.7	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.66	2.7	4.5	0	0	0	0.0

Grand Total	5,597	6,161	6,559.4	0	0	0	0.0
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REV EXP COMPARISON

(Dollars in Thousands)

11900 - Legislative Building Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	6,559.4	0.0	0.0	0.0	6,559.4
Personal services and employee benefits	4,854.2	0.0	0.0	0.0	4,854.2
Contractual services	130.9	0.0	0.0	0.0	130.9
Other	1,574.3	0.0	0.0	0.0	1,574.3
USES Total:	6,559.4	0.0	0.0	0.0	6,559.4
Net:	0.0	0.0	0.0	0.0	0.0