


**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Legislative Education Study Committee

Business Unit: 11700

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.



Dr. Gwen Perea Warniment, Director



Representative G. Andres Romero, Chair



John Sena, Deputy Director

325 Don Gaspar Ave
Suite 100
Santa Fe NM 87501

505-946-5593

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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.

FY26 Budget Request

	FY25 Opbud	FY26 Request	Amount (over) under Opbud	% (over) under
PS&EB	\$1,638,700	\$1,669,700	\$31,000	1.8917%
Contracts	\$70,000	\$39,000	(\$31,000)	(44.2857)%
Other	\$190,000	\$200,000	\$10,000	5.2632%
Total	\$1,898,700	\$1,908,700	\$10,000	0.5267%

The FY26 budget request is 0.5267% over compared to the FY25 operating budget.

Personal Services and Employee Benefits

- The request funds 12 FT employees and 3 Interns. (FY24 budget had 10 FTE, 1 Vacant analyst position and 6 interns. FY25 Budget has 12 FTE, 0 Vacant positions and 3 interns. FY26 request will cover 12 FTE, 0 Vacant positions and 3 interns)
- The increase of \$31,000 comes from contracts
- The request includes sufficient funds to cover the increase in employee benefits.

Contractual Services

- The request for contractual services decreased due to not using all our budget in the previous years and increased our Personal Services and Employee Benefits

Other

- The request for other spending increased \$10,000 due to being over budgeted in our projections compared to the Operating Budget.

FY26 Appropriation Request Checklist

Agency Name: Legislative Education Study Committee

Business Unit: 11700

Reports to Include in PDF Submission

Form #	Title	Where to Attach	
<input type="checkbox"/>	Cvr Ltr	Cover Letter	<i>Agency Level</i>
<input type="checkbox"/>	S-1	Certification	<i>Agency Level</i>
<input checked="" 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 checked="" 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 checked="" type="checkbox"/>	P-1	Program Narrative	<i>Program Level</i>
<input checked="" 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 checked="" type="checkbox"/>	EB-1	Expansion Justifications	<i>Program Level</i>
<input checked="" type="checkbox"/>	EB-2	Expansion Fiscal Summary	<i>Program Level</i>
<input checked="" 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 checked="" type="checkbox"/>	E4	Pcode Detail	<i>Program Level</i>
<input checked="" 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>

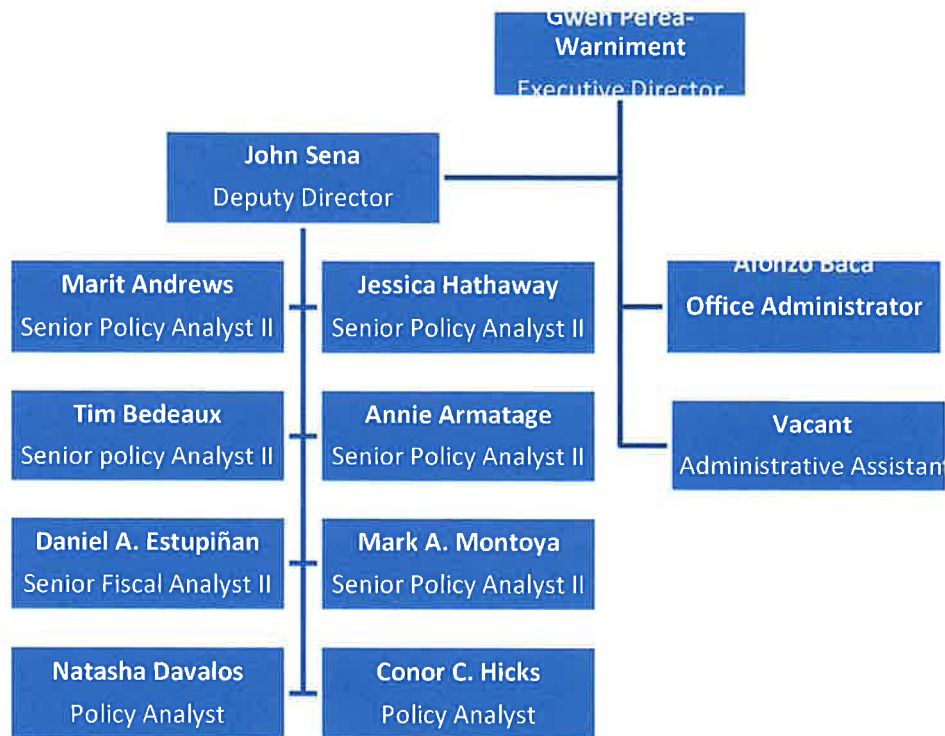
Documents to Attach in BFM (PDF Optional)

Form #	Title	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>

Agency Name: Legislative Education Study Committee
Program Name: Legislative Education Study

Business Unit: 11700
Program Code: P117

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
11700 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	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
112 Other Transfers	0.0	69.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,767.6	1,767.6	1,898.7	0	1,908.7	0.0	1,908.7
REVENUE	1,767.6	1,767.6	1,898.7	0	1,908.7	0.0	1,908.7
EXPENSE							
200 Personal Services and Employee Benefits	1,547.6	1,393.9	1,638.7	1,819.7	1,669.7	0.0	1,669.7
300 Contractual services	50.0	25.5	70.0	0.0	39.0	0.0	39.0
400 Other	170.0	210.2	190.0	0.0	200.0	0.0	200.0
EXPENDITURES	1,767.6	1,629.5	1,898.7	1,819.73	1,908.7	0.0	1,908.7
EXPENSE	1,767.6	1,629.5	1,898.7	1,819.73	1,908.7	0.0	1,908.7
FTE POSITIONS							
810 Permanent	16.00	12.00	16.00	12.00	12.00	0.00	12.00
830 Temporary	3.00	3.00	0.00	3.00	3.00	0.00	3.00
FTEs	19.00	15.00	16.00	15.00	15.00	0.00	15.00
FTE POSITIONS	19.00	15.00	16.00	15.00	15.00	0.00	15.00

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

BU PCode Department
 11700 P117 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	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
112 Other Transfers	0.0	69.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,767.6	1,767.6	1,898.7	0.0	1,908.7	0.0	1,908.7
REVENUE	1,767.6	1,767.6	1,898.7	0.0	1,908.7	0.0	1,908.7
EXPENSE							
200 Personal Services and Employee Benefits	1,547.6	1,393.9	1,638.7	1,819.7	1,669.7	0.0	1,669.7
300 Contractual services	50.0	25.5	70.0	0.0	39.0	0.0	39.0
400 Other	170.0	210.2	190.0	0.0	200.0	0.0	200.0
EXPENDITURES	1,767.6	1,629.5	1,898.7	1,819.73	1,908.7	0.0	1,908.7
EXPENSE	1,767.6	1,629.5	1,898.7	1,819.73	1,908.7	0.0	1,908.7
FTE POSITIONS							
810 Permanent	16.00	12.00	16.00	12.00	12.00	0.00	12.00
830 Temporary	3.00	3.00	0.00	3.00	3.00	0.00	3.00
FTEs	19.00	15.00	16.00	15.00	15.00	0.00	15.00
FTE POSITIONS	19.00	15.00	16.00	15.00	15.00	0.00	15.00

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
11700 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
111	General Fund Transfers	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
499905	Other Financing Sources	0.0	69.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	69.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,767.6	1,767.6	1,898.7	0	1,908.7	0.0	1,908.7
520000	Payroll	1,547.6	0.0	1,638.7	0.0	1,669.7	0.0	1,669.7
520100	Exempt Perm Positions P/T&F/T	0.0	997.8	0.0	1,215.3	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	32.7	0.0	160.6	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	16.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	53.4	0.0	100.4	0.0	0.0	0.0
521200	Retirement Contributions	0.0	191.9	0.0	233.8	0.0	0.0	0.0
521300	F I C A	0.0	79.3	0.0	85.3	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.6	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	1.7	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	20.0	0.0	24.3	0.0	0.0	0.0
200	Personal Services and Employee Bene	1,547.6	1,393.9	1,638.7	1,819.7	1,669.7	0.0	1,669.7
530000	Contracts	50.0	0.0	70.0	0.0	39.0	0.0	39.0
535200	Professional Services	0.0	11.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.5	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	9.1	0.0	0.0	0.0	0.0	0.0
300	Contractual services	50.0	25.5	70.0	0.0	39.0	0.0	39.0
540000	Other Expenses	170.0	0.0	190.0	0.0	200.0	0.0	200.0
542001	Legis Voting Mbr PerDiem&Mile	0.0	51.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	13.8	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	21.8	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	1.8	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	3.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	5.2	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	10.8	0.0	0.0	0.0	0.0	0.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
 11700 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	4.1	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.8	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	12.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	71.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	2.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.5	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	5.2	0.0	0.0	0.0	0.0	0.0
400	Other	170.0	210.2	190.0	0.0	200.0	0.0	200.0
TOTAL EXPENSE		1,767.6	1,629.5	1,898.7	1,819.73	1,908.7	0.0	1,908.7
810	Permanent	16.00	12.00	16.00	12.00	12.00	0.00	12.00
810	Permanent	16.00	12.00	16.00	12.00	12.00	0.00	12.00
830	Temporary	3.00	3.00	0.00	3.00	3.00	0.00	3.00
830	Temporary	3.00	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		19.00	15.00	16.00	15.00	15.00	0.00	15.00

Legislative Education Study Committee

State of New Mexico

BU PCode Department
11700 P117 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	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
111	General Fund Transfers	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
499905	Other Financing Sources	0.0	69.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	69.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,767.6	1,767.6	1,898.7	0.0	1,908.7	0.0	1,908.7
520000	Payroll	1,547.6	0.0	1,638.7	0.0	1,669.7	0.0	1,669.7
520100	Exempt Perm Positions P/T&F/T	0.0	997.8	0.0	1,215.3	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	32.7	0.0	160.6	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	16.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	53.4	0.0	100.4	0.0	0.0	0.0
521200	Retirement Contributions	0.0	191.9	0.0	233.8	0.0	0.0	0.0
521300	F I C A	0.0	79.3	0.0	85.3	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.6	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	1.7	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	20.0	0.0	24.3	0.0	0.0	0.0
200	Personal Services and Employee Bene	1,547.6	1,393.9	1,638.7	1,819.7	1,669.7	0.0	1,669.7
530000	Contracts	50.0	0.0	70.0	0.0	39.0	0.0	39.0
535200	Professional Services	0.0	11.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.5	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	9.1	0.0	0.0	0.0	0.0	0.0
300	Contractual services	50.0	25.5	70.0	0.0	39.0	0.0	39.0
540000	Other Expenses	170.0	0.0	190.0	0.0	200.0	0.0	200.0
542001	Legis Voting Mbr PerDiem&Mile	0.0	51.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	13.8	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	21.8	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	1.8	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	3.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	5.2	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	10.8	0.0	0.0	0.0	0.0	0.0

Legislative Education Study Committee

State of New Mexico

BU PCode Department
 11700 P117 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
546100	Postage & Mail Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	4.1	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.8	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	12.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	71.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	2.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.5	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	5.2	0.0	0.0	0.0	0.0	0.0
400	Other	170.0	210.2	190.0	0.0	200.0	0.0	200.0
TOTAL EXPENSE		1,767.6	1,629.5	1,898.7	1,819.7	1,908.7	0.0	1,908.7
810	Permanent	16.00	12.00	16.00	12.00	12.00	0.00	12.00
810	Permanent	16.00	12.00	16.00	12.00	12.00	0.00	12.00
830	Temporary	3.00	3.00	0.00	3.00	3.00	0.00	3.00
830	Temporary	3.00	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		19.00	15.00	16.00	15.00	15.00	0.00	15.00

Legislative Education Study Committee

BU PCode Department
 11700 0000 000000000

State of New Mexico

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	1,767.6	1,698.0	0.0	0.0	1,908.7	0.0	1,908.7
111	General Fund Transfers	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
499905	Other Financing Sources	0.0	69.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	69.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,767.6	1,767.6	1,898.7	0	1,908.7	0.0	1,908.7

Legislative Education Study Committee

BU PCode Department
 11700 P117 000000

State of New Mexico

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	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
111	General Fund Transfers	1,767.6	1,698.0	1,898.7	0.0	1,908.7	0.0	1,908.7
499905	Other Financing Sources	0.0	69.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	69.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,767.6	1,767.6	1,898.7	0.0	1,908.7	0.0	1,908.7

Legislative Education Study Committee

State of New Mexico

BU PCode Department
11700 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520000 Payroll	1,547.6	0.0	1,638.7	0.0	1,669.7	0.0	1,669.7
520100 Exempt Perm Positions P/T&F/T	0.0	997.8	0.0	1,215.3	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	0.0	32.7	0.0	160.6	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	16.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	53.4	0.0	100.4	0.0	0.0	0.0
521200 Retirement Contributions	0.0	191.9	0.0	233.8	0.0	0.0	0.0
521300 F I C A	0.0	79.3	0.0	85.3	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.6	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	1.7	0.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	20.0	0.0	24.3	0.0	0.0	0.0
200 Personal Services and Employee Benefits	1,547.6	1,393.9	1,638.7	1,819.7	1,669.7	0.0	1,669.7
530000 Contracts	50.0	0.0	70.0	0.0	39.0	0.0	39.0
535200 Professional Services	0.0	11.8	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	4.5	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	9.1	0.0	0.0	0.0	0.0	0.0
300 Contractual services	50.0	25.5	70.0	0.0	39.0	0.0	39.0
540000 Other Expenses	170.0	0.0	190.0	0.0	200.0	0.0	200.0
542001 Legis Voting Mbr PerDiem&Mile	0.0	51.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	13.8	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	21.8	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	1.8	0.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544500 Supplies-Food	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	3.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	5.2	0.0	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	10.8	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	4.1	0.0	0.0	0.0	0.0	0.0
546600 Communications	0.0	0.8	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislative Education Study Committee

State of New Mexico

BU PCode Department
 11700 0000 0000000000

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
546700 Subscriptions/Dues/License Fee	0.0	12.1	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	71.5	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	2.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	3.5	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	5.2	0.0	0.0	0.0	0.0	0.0
400 Other	170.0	210.2	190.0	0.0	200.0	0.0	200.0
TOTAL EXPENSE	1,767.6	1,629.5	1,898.7	1,819.73	1,908.7	0.0	1,908.7

Legislative Education Study Committee

BU PCode Department
 11700 P117 000000

State of New Mexico

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
520000	Payroll	1,547.6	0.0	1,638.7	0.0	1,669.7	0.0	1,669.7
520100	Exempt Perm Positions P/T&F/T	0.0	997.8	0.0	1,215.3	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	32.7	0.0	160.6	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	16.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	53.4	0.0	100.4	0.0	0.0	0.0
521200	Retirement Contributions	0.0	191.9	0.0	233.8	0.0	0.0	0.0
521300	F I C A	0.0	79.3	0.0	85.3	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.6	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	1.7	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	20.0	0.0	24.3	0.0	0.0	0.0
200	Personal Services and Employe	1,547.6	1,393.9	1,638.7	1,819.7	1,669.7	0.0	1,669.7
530000	Contracts	50.0	0.0	70.0	0.0	39.0	0.0	39.0
535200	Professional Services	0.0	11.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.5	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	9.1	0.0	0.0	0.0	0.0	0.0
300	Contractual services	50.0	25.5	70.0	0.0	39.0	0.0	39.0
540000	Other Expenses	170.0	0.0	190.0	0.0	200.0	0.0	200.0
542001	Legis Voting Mbr PerDiem&Mile	0.0	51.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	13.8	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	21.8	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	1.8	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	3.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	5.2	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	10.8	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	4.1	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.8	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	12.1	0.0	0.0	0.0	0.0	0.0

Legislative Education Study Committee

State of New Mexico

BU PCode Department
 11700 P117 000000

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
546800	Employee Training & Education	0.0	71.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	2.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.5	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	5.2	0.0	0.0	0.0	0.0	0.0
400	Other	170.0	210.2	190.0	0.0	200.0	0.0	200.0
TOTAL EXPENSE		1,767.6	1,629.5	1,898.7	1,819.73	1,908.7	0.0	1,908.7

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: _____ Business Unit: _____
Fund Name: _____ Fund Number: _____
Legal Auth. _____

BEGINNING BALANCE

0

ADJUSTMENTS

Add: _____

Deduct: _____

0

0

0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 0

Add: _____

0

Deduct: _____

0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 0

Add: _____

0

Deduct: _____

0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 0

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			
11700	P117-R Legislative Education Study Co	520000	Payroll	0	1,638.7	1,669.7	0	0	0	0.0
		520100	Exempt Perm Positions P/T&F/T	997.81	0	0	0	0	0	0.0
		520500	Temporary Positions F/T & P/T	32.68	0	0	0	0	0	0.0
		520700	Overtime & Other Premium Pay	0.01	0	0	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	16.45	0	0	0	0	0	0.0
		521100	Group Insurance Premium	53.41	0	0	0	0	0	0.0
		521200	Retirement Contributions	191.9	0	0	0	0	0	0.0
		521300	F I C A	79.32	0	0	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.65	0	0	0	0	0	0.0
		521600	Employee Liability Ins Premium	1.68	0	0	0	0	0	0.0
		521700	RHC Act Contributions	19.96	0	0	0	0	0	0.0
		530000	Contracts	0	70	39	0	0	0	0.0
		535200	Professional Services	11.82	0	0	0	0	0	0.0
		535300	Other Services	4.49	0	0	0	0	0	0.0
		535400	Audit Services	9.15	0	0	0	0	0	0.0
		540000	Other Expenses	0	190	200	0	0	0	0.0
		542001	Legis Voting Mbr PerDiem&Mile	50.96	0	0	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	13.81	0	0	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	21.84	0	0	0	0	0	0.0
		542800	State Transp Pool Charges	0.87	0	0	0	0	0	0.0
		544000	Supply Inventory IT	1.84	0	0	0	0	0	0.0
		544100	Supplies-Office Supplies	1.38	0	0	0	0	0	0.0
		544500	Supplies-Food	0.31	0	0	0	0	0	0.0
		544900	Supplies-Inventory Exempt	3.04	0	0	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	5.25	0	0	0	0	0	0.0
		545900	Printing & Photo Services	10.79	0	0	0	0	0	0.0
		546100	Postage & Mail Services	0.08	0	0	0	0	0	0.0
		546500	Rent Of Equipment	4.12	0	0	0	0	0	0.0
		546600	Communications	0.79	0	0	0	0	0	0.0
		546610	DOIT Telecommunications	0.04	0	0	0	0	0	0.0
		546700	Subscriptions/Dues/License Fee	12.07	0	0	0	0	0	0.0
		546800	Employee Training & Education	71.47	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			547900	Miscellaneous Expense	2.81	0	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	3.53	0	0	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	5.21	0	0	0	0	0	0.0
Subtotal for:	11700	P117-R		Legislative Education Study Co	1,629.54	1,898.7	1,908.7	0	0	0	0.0
11700					1,629.54	1,898.7	1,908.7	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
11700	520000	Payroll	0	1,638.7	1,669.7	0	0	0	0.0
	520100	Exempt Perm Positions P/T&F/T	997.81	0	0	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	32.68	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	0.01	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	16.45	0	0	0	0	0	0.0
	521100	Group Insurance Premium	53.41	0	0	0	0	0	0.0
	521200	Retirement Contributions	191.9	0	0	0	0	0	0.0
	521300	F I C A	79.32	0	0	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.65	0	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	1.68	0	0	0	0	0	0.0
	521700	RHC Act Contributions	19.96	0	0	0	0	0	0.0
	530000	Contracts	0	70	39	0	0	0	0.0
	535200	Professional Services	11.82	0	0	0	0	0	0.0
	535300	Other Services	4.49	0	0	0	0	0	0.0
	535400	Audit Services	9.15	0	0	0	0	0	0.0
	540000	Other Expenses	0	190	200	0	0	0	0.0
	542001	Legis Voting Mbr PerDiem&Mile	50.96	0	0	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	13.81	0	0	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	21.84	0	0	0	0	0	0.0
	542800	State Transp Pool Charges	0.87	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544000	Supply Inventory IT	1.84	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	1.38	0	0	0	0	0	0.0
544500	Supplies-Food	0.31	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	3.04	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	5.25	0	0	0	0	0	0.0
545900	Printing & Photo Services	10.79	0	0	0	0	0	0.0
546100	Postage & Mail Services	0.08	0	0	0	0	0	0.0
546500	Rent Of Equipment	4.12	0	0	0	0	0	0.0
546600	Communications	0.79	0	0	0	0	0	0.0
546610	DOIT Telecommunications	0.04	0	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	12.07	0	0	0	0	0	0.0
546800	Employee Training & Education	71.47	0	0	0	0	0	0.0
547900	Miscellaneous Expense	2.81	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	3.53	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	5.21	0	0	0	0	0	0.0
Grand Total		1,629.54	1,898.7	1,908.7	0	0	0	0.0

BU PCode
11700 P117

- Program Description:** 11700 LESC goal is to create education policy. The Mission statement of the LESC staff is a team that is curious and trusts one another. We endeavor to serve the Legislature and public by providing evidence based and data driven research and policy to improve the lives of students and educators in New Mexico. The vision statement of the Legislative Education Study Committee will be a trusted and recognized source of research and analysis driving transformation of education in New Mexico
- Major Issues and Accomplishments:** FY24 and FY25s major accomplishment is getting an education data dashboard up and running to write better policy for students of New Mexico
- Overview of Request:** The LESC uses an in office excel spreadsheet to track and manage our overall operating budget to be aware of any increases that might happen to our budget.
- Programmatic Changes:** The LESC has chosen an analyst to also be in charge of the job functions of our past session contractors.
- Base Budget Justification:** We have requested an increase of \$31,000 in 200 PSEB and decreased 300 Contracts from our overall operating budget in FY25. We have also increased our 400 Other spending \$10,000 due to always starting off with an overage in our budget

State of New Mexico

BU

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
Sum:															

REV EXP COMPARISON

(Dollars in Thousands)

11700 - Legislative Education Study Committee

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	1,908.7	0.0	0.0	0.0	1,908.7
Personal Services and Employee Benefits	1,669.7	0.0	0.0	0.0	1,669.7
Contractual services	39.0	0.0	0.0	0.0	39
Other	200.0	0.0	0.0	0.0	200
USES Total:	1,908.7	0.0	0.0	0.0	1,908.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

11700 - Legislative Education Study Committee

P117 - Legislative Education Study Committee

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,908.7	0.0	0.0	0.0	1,908.7
Personal Services and Employee Benefits	1,669.7	0.0	0.0	0.0	1,669.7
Contractual services	39.0	0.0	0.0	0.0	39
Other	200.0	0.0	0.0	0.0	200
USES Total:	1,908.7	0.0	0.0	0.0	1,908.7
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico

EB-1 Expansion Justifications

(Dollars in Thousands)

BU PCode Department

Rank:

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
	n/a	n/a	n/a	n/a	n/a	0.0

Brief Description:

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

State of New Mexico

BU PCode Department

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
	n/a	n/a	n/a	n/a	n/a	0.0
						0.0

Rank:

State of New Mexico

BU PCode Department

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

Rank:

	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
	n/a	n/a	n/a	n/a	n/a	0.0
	n/a	n/a	n/a	n/a	n/a	0.0

Legislative Education Study Committee

State of New Mexico

BU PCode
11700 P117

F4 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		
13100	520000	Payroll	0.0	1,638.7	0	1,669.7	0.0	0.0	0.0	1,669.7	Increase 200 PSEB \$31,000 from 300 Contracts from last year since we will no longer be using a session contractor
13100	520100	Exempt Perm Positions P/T&F/T	997.8	0.0	1,215.32	0.0	0.0	0.0	0.0	0.0	
13100	520500	Temporary Positions F/T & P/T	32.7	0.0	160.57	0.0	0.0	0.0	0.0	0.0	
13100	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	520800	Annl & Comp Paid At Separation	16.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	521100	Group Insurance Premium	53.4	0.0	100.41	0.0	0.0	0.0	0.0	0.0	
13100	521200	Retirement Contributions	191.9	0.0	233.83	0.0	0.0	0.0	0.0	0.0	
13100	521300	F I C A	79.3	0.0	85.31	0.0	0.0	0.0	0.0	0.0	
13100	521400	Workers' Comp Assessment Fee	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	521600	Employee Liability Ins Premium	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	521700	RHC Act Contributions	20.0	0.0	24.31	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	1,393.9	1,638.7	1,819.73	1,669.7	0.0	0.0	0.0	1,669.7	
13100	540000	Other Expenses	0.0	190.0	0	200.0	0.0	0.0	0.0	200.0	Increasing \$10,000 in 400 Other since our actuals were over spent by \$10,213 and projections are already over
13100	542001	Legis Voting Mbr PerDiem&Mile	51.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542100	Employee I/S Mileage & Fares	13.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542200	Employee I/S Meals & Lodging	21.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542800	State Transp Pool Charges	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544000	Supply Inventory IT	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544100	Supplies-Office Supplies	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544500	Supplies-Food	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544900	Supplies-Inventory Exempt	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	545710	DOIT HCM Assessment Fees	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	545900	Printing & Photo Services	10.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546100	Postage & Mail Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546500	Rent Of Equipment	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546600	Communications	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546700	Subscriptions/Dues/License Fee	12.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546800	Employee Training & Education	71.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	547900	Miscellaneous Expense	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	

Legislative Education Study Committee

State of New Mexico

BU PCode
11700 P117

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
13100	549600 Employee O/S Mileage & Fares	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
13100	549700 Employee O/S Meals & Lodging	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400 Other	210.2	190.0	0	200.0	0.0	0.0	0.0	0.0	200.0	
TOTAL EXPENSE		1,604.1	1,828.7		1,869.7	0.0	0.0	0.0	0.0	1,869.7	

BU PCode
11700 P117

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
13100	530000	Contracts	1000	0.0	39.0	0.0	0.0	0.0	39.0	Requesting a decrease to contracts since we no longer are using a session contractor
13100	535200	Professional Services	1000	11.8	0.0	0.0	0.0	0.0	0.0	
13100	535300	Other Services	1000	4.5	0.0	0.0	0.0	0.0	0.0	
13100	535400	Audit Services	1000	9.1	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				25.5	39.0	0.0	0.0	0.0	39.0	

LEGISLATIVE EDUCATION STUDY COMMITTEE
FY26 EMPLOYEE BENEFIT PROJECTIONS

		184 8.81%	176 8.43%	168 8.05%	184 8.81%	168 8.05%	176 8.43%	184 8.81%	160 7.66%	168 8.05%	176 8.43%	176 8.43%	168 8.05%	2,088
		1	2	3	4	5	6	7	8	9	10	11	12	
	FY Total	Projected July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June	Total
520800 Annual/Sick Buy Out		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 Group Insurance	72,000	6,344.83	6,088.97	5,793.10	6,344.83	5,793.10	6,088.97	6,344.83	5,517.24	5,793.10	6,088.97	6,088.97	5,793.10	72,000.00
521200 Retirement (18.74%)	234,445	20,659.93	19,761.67	18,863.41	20,659.93	18,863.41	19,761.67	20,659.93	17,965.16	18,863.41	19,761.67	19,761.67	18,863.41	234,445.27
521300 FICA (7.65%)	94,300	8,309.96	7,948.66	7,587.36	8,309.96	7,587.36	7,948.66	8,309.96	7,226.06	7,587.36	7,948.66	7,948.66	7,587.36	94,300.03
521400 WC Assessment Fee	650.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
521410 WC Insurance Premium	\$ 130.40	11.49	10.99	10.49	11.49	10.49	10.99	11.49	9.99	10.49	10.99	10.99	10.49	130.40
521500 Unemployment Comp	\$ 5,500.00	484.67	463.60	442.53	484.67	442.53	463.60	484.67	421.46	442.53	463.60	463.60	442.53	5,500.00
521600 Employee Liability	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
521700 Retiree Health Care	24,371	2,147.60	2,054.23	1,960.85	2,147.60	1,960.85	2,054.23	2,147.60	1,867.48	1,960.85	2,054.23	2,054.23	1,960.85	24,370.61
521800 Other Empl Benefits		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Benefits		37,958.49	36,958.12	34,657.75	39,358.49	34,657.75	36,308.12	37,958.49	33,007.38	34,657.75	36,308.12	36,308.12	34,657.75	432,796.32
Total Benefits		37,958.49	36,958.12	34,657.75	39,358.49	34,657.75	36,308.12	37,958.49	33,007.38	34,657.75	36,308.12	36,308.12	34,657.75	432,796.32
Actuals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TRD Rate (\$9.20 per FTE)

35.11%

All estimates

LEGISLATIVE EDUCATION STUDY COMMITTEE
 FY26 CONTRACTUAL SERVICES PROJECTIONS (Category 300)

			1	2	3	4	5	6	7	8	9	10	11	12	
	Amount	GRT * 8.1875%	Actuals July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June	Total
535200	Session Contractor (60 day)	0							0.00	0.00	0.00				0.00
	Pre Session Report	2,000	169	180.73	180.73	180.73	180.73	180.73	180.73	180.73	180.73	180.73	180.73	180.73	2,168.75
	Post Session Report	1,500	127	135.55	135.55	135.55	135.55	135.55	135.55	135.55	135.55	135.55	135.55	135.55	1,626.56
	Quick Guide	800	68	72.29	72.29	72.29	72.29	72.29	72.29	72.29	72.29	72.29	72.29	72.29	867.50
535300	Peter Goldschmidt	10,000	844	0.00	985.80	985.80	985.80	985.80	985.80	985.80	985.80	985.80	985.80	985.80	10,843.75
		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
535300	Other Services	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
535500		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
535400	Audit	10,000	844	0.00	3,578.44	0.00	0.00	7,265.31	0.00	0.00	0.00	0.00	0.00	0.00	10,843.75
	Total Contractual Services	24,300		388.57	4,952.80	1,374.36	1,374.36	8,639.68	1,374.36	1,374.36	1,374.36	1,374.36	1,374.36	1,374.36	26,350.31
	Actual Contract Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

43,649.69

**LEGISLATIVE EDUCATION STUDY COMMITTEE
FY26 TRAVEL PROJECTIONS**

	Budget	1	2	3	4	5	6	7	8	9	10	11	12	Total
		Projected July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June	
542001 Leg Voting Mbr Per Diem Mil		\$11,504.00	\$0.00	\$12,428.00	\$11,504.00	\$11,504.00	\$11,504.00	\$3,060.00	\$0.00	\$0.00	\$3,650.00	\$11,504.00	\$10,655.41	\$87,313.41
542100 Instate Mileage & Fares		1,881.00	250.00	1,881.00	1,881.00	250.00	250.00	0.00	0.00	0.00	250.00	1,881.00	1,881.00	\$ 10,405.00
542200 Instate Meals and Lodging		8,466.00	250.00	6,972.00	6,972.00	250.00	250.00	0.00	0.00	0.00	250.00	6,972.00	6,972.00	\$ 37,354.00
542400 Partial Day Per Diem		1,003.00	0.00	826.00	826.00	0.00	0.00	0.00	0.00	0.00	0.00	826.00	826.00	\$ 4,307.00
542800 Transportation Pool		200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	170.00	\$ 1,370.00
Total Travel		\$23,054.00	\$ 500.00	\$22,307.00	\$21,383.00	\$12,004.00	\$12,004.00	\$ 3,060.00	\$ -	\$ 200.00	\$ 4,350.00	\$21,383.00	\$20,504.41	\$ 140,749.41
Actual		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

includes \$2
includes \$2

Estimated two out of Sfe Meetings, however, the member mileage is based on travel to Sfe.
Note: occasionally Senator Soules will fly, The per mileage rate is greater for flying than driving. These estimates are based upon driving.
-13,895.90

Legislative Per Diem & Mileage June 2025

Estimated Reimbursement for 3 Day Meeting in Sfe

Per Diem	\$231.00	
Members w/in 100 miles	# days per diem	Mileage @ \$0.670/mile
8	4	\$7,392.00
Members >100 miles		(assuming 2000 miles round trip)
3	4	\$2,772.00
Total		\$10,164.00

Staff & Interns July Per Diem & Mileage FY25

Estimated Reimbursement for 3 Day Travel Meeting

Per Diem	\$166.00	
# Staff Traveling	17	
# Days	3	\$8,466.00
Miles @ \$0.66	2,850	\$1,881.00
		(Sfe to LC, roundtrip, 5 vehicles)
Total		\$10,347.00

Staff Per Diem & Mileage Start Sept FY25

Estimated Reimbursement for 3 Day Travel Meeting

Per Diem	\$ 166.00	
# Staff Traveling	14	
# Days	3	\$ 6,972.00
Miles @ \$0.66	2850	\$ 1,881.00
		(Sfe to LC, roundtrip, 5 vehicles)
Total		\$ 8,853.00

LEGISLATIVE EDUCATION STUDY COMMITTEE
FY26 OPERATING COSTS PROJECTIONS

	1	2	3	4	5	6	7	8	9	10	11	12		
	Actuals July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June	Total	
545600 Reporting & Recording	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
545710 ISD Services	0.00	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	DoIT: HCM assessment
545900 Printing & Photographics	204.00	204.00	825.00	400.00	350.00	204.00	2,800.00	300.00	300.00	450.00	170.00	300.00	6,507.00	
546100 Postage & Mail Services	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	400.00	
546500 Rent/Equipment	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	5,100.00	Copy machine
546600 Telecommunications	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00	Cell phone
546700 Subs and Dues	349.00	300.00	255.00	4,400.00	380.00	380.00	600.00	380.00	380.00	300.00	600.00	300.00	8,624.00	
546800 Employee Educ & Training	2,000.00	5,000.00	5,000.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	1,000.00	4,000.00	22,500.00	/ Tuition & books for Nalasha,ECS,
546900 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
547900 Miscellaneous/Other	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	200.00	
Total Operating Costs	\$3,088.00	\$6,239.00	\$6,615.00	\$11,185.00	\$1,265.00	\$1,119.00	\$9,535.00	\$1,215.00	\$1,215.00	\$1,285.00	\$2,505.00	\$5,235.00	\$50,501.00	
Actual Operating Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

**LEGISLATIVE EDUCATION STUDY COMMITTEE
FY26 BUDGET PROJECTIONS**

8/29/2024

EXPENSES:	Projected July	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected February	Projected March	Projected April	Projected May	Projected June	TOTAL Projected EXPENSES	OP BUD (Hard coded #s)	Amount (Over) Under	Percent (Over) Under
Personal Services	121,530	102,711	98,043	107,380	98,043	102,711	107,380	93,374	98,043	102,711	102,711	98,043	1,232,680			
Employee Benefits	37,958	36,958	34,658	39,358	34,658	36,308	37,958	33,007	34,658	36,308	36,308	34,658	432,796			
PERSONAL SVC/BENEFITS	159,488	139,670	132,700	146,739	132,700	139,020	145,339	126,381	132,700	139,020	139,020	132,700	1,665,476	1,669,700	4,224	0.25%
CONTRProjected SVCS	389	4,963	1,374	1,374	8,640	1,374	1,374	1,374	1,374	1,374	1,374	1,374	26,350	39,000	12,650	32.44%
Travel	23,054	500	22,307	21,383	12,004	12,004	3,060	0	200	4,350	21,383	20,504	140,749			
Maintenance & Repairs	0	0	0	0	0	0	0	0	0	0	0	0	0			
Supplies & Materials	828	828	828	828	828	828	828	828	829	829	829	829	9,940			
Operating Costs	3,088	6,239	6,615	11,185	1,265	1,119	9,535	1,215	1,215	1,285	2,505	5,235	50,501			
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0			
Out-of-State Travel	4,100	4,100	0	0	0	0	0	0	0	0	0	4,100	12,300			
OTHER SERVICES *	31,070	11,667	29,750	33,396	14,097	13,951	13,423	2,043	2,244	6,464	24,717	30,668	213,490	200,000	(13,490)	-6.75%
TOTAL	190,947	166,289	163,825	181,509	155,437	154,345	160,136	129,799	136,319	146,858	165,111	164,743	1,905,317	1,908,700	3,383	0.18%

ACTUALS
 Personal Services
 Employee Benefits
 Personal Services/Benefits

FY 2022 Appropriation Request

1,352,300

Legislative Education Study Committee
 FY26 Hourly Rate

Name	Hourly Rate	FY25		Hourly Rate	Promotions/Raises		Action/Date
		Bi-Wkly 80	Annual 2088		Bi-Wkly	Annual	
Perea Warniment, Gwen	89.417960	7,153.44	186,704.70		0.00	0.00	
Sena, John	72.222189	5,777.78	150,799.93		0.00	0.00	
Andrews, Marit	50.154536	4,012.36	104,722.67		0.00	0.00	
Hathaway, Jessica	48.818355	3,905.47	101,932.73		0.00	0.00	
Bedeaux, Tim	48.032883	3,842.63	100,292.66		0.00	0.00	
Armatage, Annie	47.652299	3,812.18	99,498.00		0.00	0.00	
Montoya, Mark	46.937021	3,754.96	98,004.50		0.00	0.00	
Estupinan, Daniel	45.580514	3,646.44	95,172.11		0.00	0.00	
Hicks, Conor	40.450192	3,236.02	84,460.00		0.00	0.00	
Davalos, Natasha	38.329023	3,066.32	80,031.00		0.00	0.00	
Baca, Alonzo	32.807582	2,624.61	68,502.23		0.00	0.00	
Griego, Manny (Jose)	23.184866	1,854.79	48,410.00		0.00	0.00	
Intern	26.000000	2,080.00	54,288.00		0.00	0.00	
Intern	26.000000	2,080.00	54,288.00		0.00	0.00	
Intern	24.900000	1,992.00	51,991.20		0.00	0.00	

LEGISLATIVE EDUCATION STUDY COMMITTEE

FY26 BUDGET REQUEST FOR FEED BILL

	FY24 REQUEST	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST
Personal Services/Employee Benefits	\$ 1,547,600.00	1,393,865.00	1,638,700.00	1,669,700.00
Contractual Services	50,000.00	25,467.00	70,000.00	39,000.00
Other Services	170,000.00	209,431.00	190,000.00	200,000.00
TOTAL	1,767,600.00	1,628,763.00	1,898,700.00	1,908,700.00

0.03 Total
46500

Increase/Decrease	
\$ 31,000.00	
\$ (31,000.00)	
\$ 10,000.00	
\$ 10,000.00	

1908700