

Agency Name: Legislative Education Study Committee

Business Unit: 11700

Reports to Include in PDF Submission

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

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

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

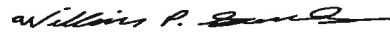
Agency Name: Legislative Education Study Committee

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.



John Sena, Director



Senator William Soules, Chair, Legislative Education Study Committee



Jessica Hathaway, Deputy Director / CFO

325 Don Gaspar Ave
Suite 100 Santa Fe NM
87501

505-986-4331

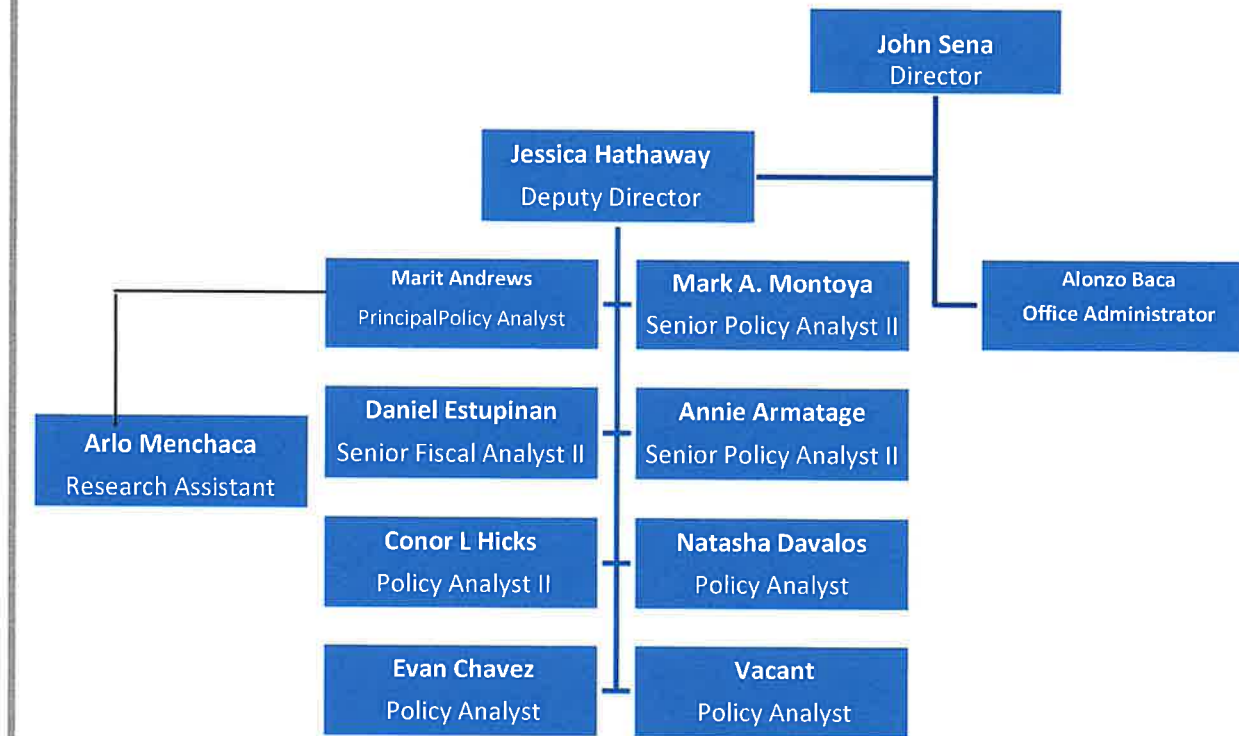
Jessica.Hathaway@nmlegis.gov

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

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

Business Unit: 11700
Program Code: P117

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Check Box if this form is a revision

Revision no:

Revision Date: 6/30/2011

Page

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

BU PCode Department
 11700 P117 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,898.7	1,856.5	1,995.9	0.0	2,024.3	0.0	2,024.3
112 Other Transfers	0.0	42.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,898.7	1,898.7	1,995.9	0.0	2,024.3	0.0	2,024.3
REVENUE	1,898.7	1,898.7	1,995.9	0.0	2,024.3	0.0	2,024.3
EXPENSE							
200 Personal services and employee benefits	1,638.7	1,531.7	1,735.9	1,790.4	1,824.3	0.0	1,824.3
300 Contractual services	70.0	25.5	70.0	0.0	40.0	0.0	40.0
400 Other	190.0	126.1	190.0	0.0	160.0	0.0	160.0
EXPENDITURES	1,898.7	1,683.3	1,995.9	1,790.4	2,024.3	0.0	2,024.3
EXPENSE	1,898.7	1,683.3	1,995.9	1,790.4	2,024.3	0.0	2,024.3
FTE POSITIONS							
810 Permanent	16.00	0.00	12.00	13.00	12.00	0.00	12.00
830 Temporary	0.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs	16.00	0.00	15.00	13.00	15.00	0.00	15.00
FTE POSITIONS	16.00	0.00	15.00	13.00	15.00	0.00	15.00

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
11700 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,898.7	1,856.5	1,995.9	0.0	2,024.3	0.0	2,024.3
111	General Fund Transfers	1,898.7	1,856.5	1,995.9	0.0	2,024.3	0.0	2,024.3
499905	Other Financing Sources	0.0	42.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	42.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,898.7	1,898.7	1,995.9	0	2,024.3	0.0	2,024.3
520000	Payroll	1,638.7	0.0	1,764.3	0.0	1,824.3	0.0	1,824.3
520100	Exempt Perm Positions P/T&F/T	0.0	1,113.0	0.0	1,321.2	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	16.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	56.6	(28.4)	107.8	0.0	0.0	0.0
521200	Retirement Contributions	0.0	214.1	0.0	253.2	0.0	0.0	0.0
521300	F I C A	0.0	85.3	0.0	81.6	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.9	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	22.3	0.0	26.6	0.0	0.0	0.0
200	Personal services and employee benef	1,638.7	1,531.7	1,735.9	1,790.4	1,824.3	0.0	1,824.3
530000	Contracts	70.0	0.0	70.0	0.0	40.0	0.0	40.0
535200	Professional Services	0.0	12.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.1	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	70.0	25.5	70.0	0.0	40.0	0.0	40.0
540000	Other Expenses	190.0	0.0	190.0	0.0	160.0	0.0	160.0
542001	Legis Voting Mbr PerDiem&Mile	0.0	47.5	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	10.1	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	14.5	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	1.0	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	9.5	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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 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	0.5	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	9.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	5.5	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	4.7	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	4.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	4.8	0.0	0.0	0.0	0.0	0.0
400	Other	190.0	126.1	190.0	0.0	160.0	0.0	160.0
TOTAL EXPENSE		1,898.7	1,683.3	1,995.9	1,790.4	2,024.3	0.0	2,024.3
810	Permanent	16.00	0.00	12.00	13.00	12.00	0.00	12.00
810	Permanent	16.00	0.00	12.00	13.00	12.00	0.00	12.00
830	Temporary	0.00	0.00	3.00	0.00	3.00	0.00	3.00
830	Temporary	0.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		16.00	0.00	15.00	13.00	15.00	0.00	15.00

BU PCode Department
11700 P117 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,898.7	1,856.5	1,995.9	0.0	2,024.3	0.0	2,024.3
111	General Fund Transfers	1,898.7	1,856.5	1,995.9	0.0	2,024.3	0.0	2,024.3
499905	Other Financing Sources	0.0	42.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	42.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,898.7	1,898.7	1,995.9	0.0	2,024.3	0.0	2,024.3
520000	Payroll	1,638.7	0.0	1,764.3	0.0	1,824.3	0.0	1,824.3
520100	Exempt Perm Positions P/T&F/T	0.0	1,113.0	0.0	1,321.2	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	16.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	56.6	(28.4)	107.8	0.0	0.0	0.0
521200	Retirement Contributions	0.0	214.1	0.0	253.2	0.0	0.0	0.0
521300	F I C A	0.0	85.3	0.0	81.6	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.9	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	22.3	0.0	26.6	0.0	0.0	0.0
200	Personal services and employee benef	1,638.7	1,531.7	1,735.9	1,790.4	1,824.3	0.0	1,824.3
530000	Contracts	70.0	0.0	70.0	0.0	40.0	0.0	40.0
535200	Professional Services	0.0	12.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.1	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	70.0	25.5	70.0	0.0	40.0	0.0	40.0
540000	Other Expenses	190.0	0.0	190.0	0.0	160.0	0.0	160.0
542001	Legis Voting Mbr PerDiem&Mile	0.0	47.5	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	10.1	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	14.5	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	1.0	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	9.5	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)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 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	0.5	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	9.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	5.5	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	4.7	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	4.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	4.8	0.0	0.0	0.0	0.0	0.0
400	Other	190.0	126.1	190.0	0.0	160.0	0.0	160.0
TOTAL EXPENSE		1,898.7	1,683.3	1,995.9	1,790.4	2,024.3	0.0	2,024.3
810	Permanent	16.00	0.00	12.00	13.00	12.00	0.00	12.00
810	Permanent	16.00	0.00	12.00	13.00	12.00	0.00	12.00
830	Temporary	0.00	0.00	3.00	0.00	3.00	0.00	3.00
830	Temporary	0.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		16.00	0.00	15.00	13.00	15.00	0.00	15.00

Legislative Education Study Committee

State of New Mexico

BU PCode Department
 11700 0000 000000000

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	1,898.7	1,856.5	0.0	0.0	2,024.3	0.0	2,024.3
111	General Fund Transfers	1,898.7	1,856.5	1,995.9	0.0	2,024.3	0.0	2,024.3
499905	Other Financing Sources	0.0	42.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	42.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,898.7	1,898.7	1,995.9	0	2,024.3	0.0	2,024.3

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	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,898.7	1,856.5	1,995.9	0.0	2,024.3	0.0	2,024.3
111	General Fund Transfers	1,898.7	1,856.5	1,995.9	0.0	2,024.3	0.0	2,024.3
499905	Other Financing Sources	0.0	42.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	42.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,898.7	1,898.7	1,995.9	0.0	2,024.3	0.0	2,024.3

Legislative Education Study Committee

State of New Mexico

BU PCODE Department
11700 0000 0000000000

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
520000	Payroll	1,638.7	0.0	1,764.3	0.0	1,824.3	0.0	1,824.3
520100	Exempt Perm Positions P/T&F/T	0.0	1,113.0	0.0	1,321.2	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	16.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	56.6	(28.4)	107.8	0.0	0.0	0.0
521200	Retirement Contributions	0.0	214.1	0.0	253.2	0.0	0.0	0.0
521300	F I C A	0.0	85.3	0.0	81.6	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.9	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	22.3	0.0	26.6	0.0	0.0	0.0
200	Personal services and employee benefits	1,638.7	1,531.7	1,735.9	1,790.4	1,824.3	0.0	1,824.3
530000	Contracts	70.0	0.0	70.0	0.0	40.0	0.0	40.0
535200	Professional Services	0.0	12.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.1	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	70.0	25.5	70.0	0.0	40.0	0.0	40.0
540000	Other Expenses	190.0	0.0	190.0	0.0	160.0	0.0	160.0
542001	Legis Voting Mbr PerDiem&Mile	0.0	47.5	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	10.1	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	14.5	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	1.0	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	9.5	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	0.5	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

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

BU PCode Department
11700 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
546700 Subscriptions/Dues/License Fee	0.0	9.0	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	5.5	0.0	0.0	0.0	0.0	0.0
546900 Advertising	0.0	4.7	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	4.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	3.3	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	4.8	0.0	0.0	0.0	0.0	0.0
400 Other	190.0	126.1	190.0	0.0	160.0	0.0	160.0
TOTAL EXPENSE	1,898.7	1,683.3	1,995.9	1,790.4	2,024.3	0.0	2,024.3

Legislative Education Study Committee

BU PCode Department
11700 P117 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520000	Payroll	1,638.7	0.0	1,764.3	0.0	1,824.3	0.0	1,824.3
520100	Exempt Perm Positions P/T&F/T	0.0	1,113.0	0.0	1,321.2	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	16.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	56.6	(28.4)	107.8	0.0	0.0	0.0
521200	Retirement Contributions	0.0	214.1	0.0	253.2	0.0	0.0	0.0
521300	F I C A	0.0	85.3	0.0	81.6	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.9	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	22.3	0.0	26.6	0.0	0.0	0.0
200	Personal services and employe	1,638.7	1,531.7	1,735.9	1,790.4	1,824.3	0.0	1,824.3
530000	Contracts	70.0	0.0	70.0	0.0	40.0	0.0	40.0
535200	Professional Services	0.0	12.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.1	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	70.0	25.5	70.0	0.0	40.0	0.0	40.0
540000	Other Expenses	190.0	0.0	190.0	0.0	160.0	0.0	160.0
542001	Legis Voting Mbr PerDiem&Mile	0.0	47.5	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	10.1	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	14.5	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	1.0	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	9.5	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	0.5	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	9.0	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)

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	0.0	5.5	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	4.7	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	4.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	4.8	0.0	0.0	0.0	0.0	0.0
400	Other	190.0	126.1	190.0	0.0	160.0	0.0	160.0
TOTAL EXPENSE		1,898.7	1,683.3	1,995.9	1,790.4	2,024.3	0.0	2,024.3

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			
11700	P117-R Legislative Education Study Co	520000	Payroll	0	1,764.3	1,824.3	0	0	0	0.0
		520100	Exempt Perm Positions P/T&F/T	1,113.02	0	0	0	0	0	0.0
		520500	Temporary Positions F/T & P/T	16.24	0	0	0	0	0	0.0
		520700	Overtime & Other Premium Pay	0.08	0	0	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	21.46	0	0	0	0	0	0.0
		521100	Group Insurance Premium	56.65	-28.4	0	0	0	0	0.0
		521200	Retirement Contributions	214.15	0	0	0	0	0	0.0
		521300	F I C A	85.27	0	0	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.89	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	22.26	0	0	0	0	0	0.0
		530000	Contracts	0	70	40	0	0	0	0.0
		535200	Professional Services	12.28	0	0	0	0	0	0.0
		535300	Other Services	4.12	0	0	0	0	0	0.0
		535400	Audit Services	9.15	0	0	0	0	0	0.0
		540000	Other Expenses	0	190	160	0	0	0	0.0
		542001	Legis Voting Mbr PerDiem&Mile	47.51	0	0	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	10.12	0	0	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	14.51	0	0	0	0	0	0.0
		542800	State Transp Pool Charges	0.27	0	0	0	0	0	0.0
		543500	Maint - Supplies	0.01	0	0	0	0	0	0.0
		544000	Supply Inventory IT	0.3	0	0	0	0	0	0.0
		544100	Supplies-Office Supplies	1.53	0	0	0	0	0	0.0
		544900	Supplies-Inventory Exempt	1.01	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	9.49	0	0	0	0	0	0.0
		546100	Postage & Mail Services	0.1	0	0	0	0	0	0.0
		546500	Rent Of Equipment	4.12	0	0	0	0	0	0.0
		546600	Communications	0.52	0	0	0	0	0	0.0
		546610	DOIT Telecommunications	-0.04	0	0	0	0	0	0.0
		546700	Subscriptions/Dues/License Fee	9	0	0	0	0	0	0.0
		546800	Employee Training & Education	5.54	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	546900	Advertising	4.74	0	0	0	0	0	0.0
	547900	Miscellaneous Expense	4.01	0	0	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	3.34	0	0	0	0	0	0.0
	549700	Employee O/S Meals & Lodging	4.81	0	0	0	0	0	0.0
Subtotal for:	11700	P117-R Legislative Education Study Co	1,683.35	1,995.9	2,024.3	0	0	0	0.0
11700			1,683.35	1,995.9	2,024.3	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		
11700	520000	Payroll	0	1,764.3	1,824.3	0	0	0	0.0
	520100	Exempt Perm Positions P/T&F/T	1,113.02	0	0	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	16.24	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	0.08	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	21.46	0	0	0	0	0	0.0
	521100	Group Insurance Premium	56.65	-28.4	0	0	0	0	0.0
	521200	Retirement Contributions	214.15	0	0	0	0	0	0.0
	521300	F I C A	85.27	0	0	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.89	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	22.26	0	0	0	0	0	0.0
	530000	Contracts	0	70	40	0	0	0	0.0
	535200	Professional Services	12.28	0	0	0	0	0	0.0
	535300	Other Services	4.12	0	0	0	0	0	0.0
	535400	Audit Services	9.15	0	0	0	0	0	0.0
	540000	Other Expenses	0	190	160	0	0	0	0.0
	542001	Legis Voting Mbr PerDiem&Mile	47.51	0	0	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	10.12	0	0	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	14.51	0	0	0	0	0	0.0

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

542800	State Transp Pool Charges	0.27	0	0	0	0	0	0.0
543500	Maint - Supplies	0.01	0	0	0	0	0	0.0
544000	Supply Inventory IT	0.3	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	1.53	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	1.01	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	9.49	0	0	0	0	0	0.0
546100	Postage & Mail Services	0.1	0	0	0	0	0	0.0
546500	Rent Of Equipment	4.12	0	0	0	0	0	0.0
546600	Communications	0.52	0	0	0	0	0	0.0
546610	DOIT Telecommunications	-0.04	0	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	9	0	0	0	0	0	0.0
546800	Employee Training & Education	5.54	0	0	0	0	0	0.0
546900	Advertising	4.74	0	0	0	0	0	0.0
547900	Miscellaneous Expense	4.01	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	3.34	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	4.81	0	0	0	0	0	0.0
Grand Total		1,683.35	1,995.9	2,024.3	0	0	0	0.0

BU **PCode**
11700 P117

Program Description:

**Major Issues and
Accomplishments:**

Overview of Request: FY27 Appropriation Request for the Legislative Education Study Committee

Programmatic Changes:

Base Budget Justification: Flat Budget

REV EXP COMPARISON

(Dollars in Thousands)

11700 - Legislative Education Study Committee

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	2,024.3	0.0	0.0	0.0	2,024.3
Personal services and employee benefits	1,824.3	0.0	0.0	0.0	1,824.3
Contractual services	40.0	0.0	0.0	0.0	40
Other	160.0	0.0	0.0	0.0	160
USES Total:	2,024.3	0.0	0.0	0.0	2,024.3
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	2,024.3	0.0	0.0	0.0	2,024.3
Personal services and employee benefits	1,824.3	0.0	0.0	0.0	1,824.3
Contractual services	40.0	0.0	0.0	0.0	40
Other	160.0	0.0	0.0	0.0	160
USES Total:	2,024.3	0.0	0.0	0.0	2,024.3
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	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 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

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

BU PCode Department

Rank:

	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
	n/a	n/a	n/a	n/a	n/a	0.0
						0.0

State of New Mexico

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

BU PCode Department

Rank:

	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 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	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
13100	520000	Payroll	0.0	1,764.3	0	1,824.3	0.0	0.0	0.0	1,824.3	Increasing 200 PSEB for vacancy savings
13100	520100	Exempt Perm Positions P/T&F/T	1,113.0	0.0	1,321.15	0.0	0.0	0.0	0.0	0.0	
13100	520500	Temporary Positions F/T & P/T	16.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	520800	Annl & Comp Paid At Separation	21.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	521100	Group Insurance Premium	56.6	(28.4)	107.85	0.0	0.0	0.0	0.0	0.0	
13100	521200	Retirement Contributions	214.1	0.0	253.22	0.0	0.0	0.0	0.0	0.0	
13100	521300	F I C A	85.3	0.0	81.6	0.0	0.0	0.0	0.0	0.0	
13100	521400	Workers' Comp Assessment Fee	0.9	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	22.3	0.0	26.59	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	1,531.7	1,735.9	1,790.4	1,824.3	0.0	0.0	0.0	1,824.3	
13100	540000	Other Expenses	0.0	190.0	0	160.0	0.0	0.0	0.0	160.0	Decreasing 400 Other for Projected Spending
13100	542001	Legis Voting Mbr PerDiem&Mile	47.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542100	Employee I/S Mileage & Fares	10.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542200	Employee I/S Meals & Lodging	14.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542800	State Transp Pool Charges	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544000	Supply Inventory IT	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544100	Supplies-Office Supplies	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544900	Supplies-Inventory Exempt	1.0	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	9.5	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	0.5	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	9.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546800	Employee Training & Education	5.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546900	Advertising	4.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	547900	Miscellaneous Expense	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	549600	Employee O/S Mileage & Fares	3.3	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	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
13100	549700 Employee O/S Meals & Lodging	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	126.1	190.0	0	160.0	0.0	0.0	0.0	160.0	
	TOTAL EXPENSE	1,657.8	1,925.9		1,984.3	0.0	0.0	0.0	1,984.3	

BU PCode
11700 P117

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
13100	530000	Contracts	1000	0.0	40.0	0.0	0.0	0.0	40.0	Decreasing Contracts for FY27 \$30,000 from FY26 due to not spending
13100	535200	Professional Services	1000	12.3	0.0	0.0	0.0	0.0	0.0	
13100	535300	Other Services	1000	4.1	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	40.0	0.0	0.0	0.0	40.0	

**LEGISLATIVE EDUCATION STUDY COMMITTEE
FY26 BUDGET PROJECTIONS**

8/21/2025

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	124,343	107,849	102,947	112,751	102,947	107,849	112,751	98,044	102,947	107,849	107,849	113,531	1,301,654			
Employee Benefits	42,580	41,629	38,877	46,380	38,877	40,729	42,580	37,026	38,877	40,729	40,729	38,877	487,889			
PERSONAL SVC/BENEFITS	166,923	149,477	141,824	159,131	141,824	148,577	155,331	135,070	141,824	148,577	148,577	152,408	1,789,543	1,824,300	34,757	1.91%
CONTRProjected SVCS	0	4,307	0	0	8,745	0	2,169	0	868	1,627	0	0	17,715	40,000	22,285	55.71%
Travel	24,561	500	23,752	22,764	12,768	12,768	3,220	0	200	4,570	22,764	21,121	148,986			
Maintenance & Repairs	0	0	0	0	0	0	0	0	0	0	0	0	0			
Supplies & Materials	805	805	805	805	805	805	805	805	806	806	806	806	9,664			
Operating Costs	2,978	6,129	3,505	11,874	1,155	1,009	9,425	1,105	1,105	2,025	4,125	5,125	49,560			
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 *	32,444	11,534	28,062	35,443	14,728	14,582	13,450	1,910	2,111	7,401	27,695	31,152	220,510	160,000	(60,510)	-37.82%
TOTAL	199,366	165,319	169,885	194,574	165,297	163,159	170,950	136,980	144,802	157,605	176,272	183,560	2,027,768	2,024,300	(3,468)	-0.17%

ACTUALS
 Personal Services
 Employee Benefits
 Personal Services/Benefits

FY 2022 Appropriation Request

1,352,300

LEGISLATIVE EDUCATION STUDY COMMITTEE
FY26 EMPLOYEE BENEFIT PROJECTIONS

		184 8.85%	176 8.46%	168 8.08%	184 8.85%	168 8.08%	176 8.46%	184 8.85%	160 7.69%	168 8.08%	176 8.46%	176 8.46%	168 8.08%	2,080
		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
520000 Payroll Unemployment	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
521100 Group Insurance	110,000	9,730.77	9,307.69	8,884.62	9,730.77	8,884.62	9,307.69	9,730.77	8,461.54	8,884.62	9,307.69	9,307.69	8,884.62	110,423.08
521200 Retirement (18.74%)	246,172	21,776.71	20,829.90	19,883.09	21,776.71	19,883.09	20,829.90	21,776.71	18,936.27	19,883.09	20,829.90	20,829.90	19,883.09	247,118.37
521300 FICA (7.65%)	99,577	8,808.69	8,425.71	8,042.72	8,808.69	8,042.72	8,425.71	8,808.69	7,659.73	8,042.72	8,425.71	8,425.71	8,042.72	99,959.51
521400 WC Assessment Fee	900.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
521410 WC Insurance Premium	\$ -	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
521500 Unemployment Comp	\$ -	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
521600 Employee Liability	3,800	0.00	0.00	0.00	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
521700 Retiree Health Care (2%)	25,590	2,263.69	2,165.27	2,066.85	2,263.69	2,066.85	2,165.27	2,263.69	1,968.43	2,066.85	2,165.27	2,165.27	2,066.85	25,687.98
521900 Other Empl Benefits	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
Total Benefits		42,579.87	41,628.57	38,877.27	46,379.87	38,877.27	40,728.57	42,579.87	37,025.97	38,877.27	40,728.57	40,728.57	38,877.27	487,888.94
Total Benefits		42,579.87	41,628.57	38,877.27	46,379.87	38,877.27	40,728.57	42,579.87	37,025.97	38,877.27	40,728.57	40,728.57	38,877.27	487,888.94
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)

2%

37.48%

LEGISLATIVE EDUCATION STUDY COMMITTEE
FY26 TRAVEL PROJECTIONS

	Budget	1	2	3	4	5	6	7	8	9	10	11	12	Total	FY25 Actuals	FY27 Ask
		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		\$12,268.00	\$0.00	\$13,256.00	\$12,268.00	\$12,268.00	\$12,268.00	\$3,220.00	\$0.00	\$0.00	\$3,870.00	\$12,268.00	\$10,655.41	\$92,341.41	\$47,506.91	\$55,000.00
542100 Instate Mileage & Fares		1,909.50	250.00	1,909.50	1,909.50	250.00	250.00	0.00	0.00	0.00	250.00	1,909.50	1,909.50	\$ 10,547.50	\$ 10,118.15	\$ 15,000.00 includes \$2
542200 Instate Meals and Lodging		9,180.00	250.00	7,560.00	7,560.00	250.00	250.00	0.00	0.00	0.00	250.00	7,560.00	7,560.00	\$ 40,420.00	\$ 14,506.52	\$ 20,000.00 includes \$2
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	\$ 267.41	\$ 2,000.00
														\$ -		
Total Travel		#####	\$ 500.00	#####	#####	#####	#####	\$ 3,220.00	\$ -	\$ 200.00	\$ 4,570.00	#####	#####	\$ 148,985.91		
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	\$72,398.99	\$92,000.00

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.

Legislative Per Diem & Mileage July-Sept 2025

Estimated Reimbursement for 3 Day Meeting in Sfe			
Per Diem	\$247.00		
Members w/in 100 miles		# days per diem	Mileage @ \$0.70/mile
8		4	\$7,904.00
Members >100 miles			(assuming 2000 miles round trip)
3		4	\$2,964.00
Total			\$10,868.00 \$1,400.00

Legislative Per Diem & Mileage July-Sept 2025
Estimated Reimbursement for 3 Day Meeting in Sfe

Staff & Interns July Per Diem & Mileage FY26

Estimated Reimbursement for 3 Day Travel Meeting			
Per Diem	\$180.00		
# Staff Traveling	17		
# Days	3		\$9,180.00
Miles @ \$0.67	2,850		\$1,909.50
			(Sfe to LC, roundtrip, 5 vehicles)
Total			\$11,069.50

Staff Per Diem & Mileage Start Sept FY26

Estimated Reimbursement for 3 Day Travel Meeting			
Per Diem	\$ 180.00		
# Staff Traveling	14		
# Days	3		\$ 7,560.00
Miles @ \$0.67	2850		\$ 1,909.50
			(Sfe to LC, roundtrip, 5 vehicles)
Total			\$ 9,469.50

**LEGISLATIVE EDUCATION STUDY COMMITTEE
FY26 SUPPLIES PROJECTIONS**

	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	FY25 Actuals
543400 Property Insurance	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	
543500 Supplies-Maintenance	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	64.00	64.00	64.00	64.00	760.00	8.35
544000 Supplies-Inventory IT	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00	300.70
544100 Supplies-Office	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	1,527.16
544500 Supplies-Food	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	0.00
544900 Supplies-Inventory EX	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00	1,010.34
Total Supplies and Materials	805.00	805.00	805.00	805.00	805.00	805.00	805.00	805.00	806.00	806.00	806.00	806.00	9,664.00	2,846.55
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	

Food: member coffee, tea, creamer

**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	5,639.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,639.25
545900 Printing & Photographics	204.00	204.00	825.00	400.00	350.00	204.00	2,800.00	300.00	300.00	1,000.00	1,900.00	300.00	8,787.00
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
546600 Telecommunications	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
546700 Subs and Dues	349.00	300.00	255.00	5,410.00	380.00	380.00	600.00	380.00	380.00	600.00	600.00	300.00	9,934.00
546800 Employee Educ & Training	2,000.00	5,000.00	2,000.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	1,000.00	4,000.00	19,500.00
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	\$2,978.00	\$6,129.00	\$3,505.00	\$11,874.25	\$1,155.00	\$1,009.00	\$9,425.00	\$1,105.00	\$1,105.00	\$2,025.00	\$4,125.00	\$5,125.00	\$49,560.25
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

DoIT: HCM assessment
Copy machine
Cell phone
/ Tuition & books for Natasha,ECS,

**Legislative Education Study Committee
FY26 Hourly Rate**

Name	Hourly Rate	FY26		Hourly Rate	Promotions/Raises		Action/Date
		Bi-Wkly 80	Annual 2080		Bi-Wkly	Annual	
John Sena	95.000000	7,600.00	197,600.00		0.00	0.00	
Jessica Hathaway	72.5	5,800.00	150,800.00		0.00	0.00	
Andrews, Marit	57.69230769	4,615.38	120,000.00		0.00	0.00	
Armatage, Annie	49.558390	3,964.67	103,081.45		0.00	0.00	
Montoya, Mark	48.8145	3,905.16	101,534.16		0.00	0.00	
Bedeaux, Tim	48.35376	3,868.30	100,575.82		0.00	0.00	
Estupinan, Daniel	47.403730	3,792.30	98,599.76		0.00	0.00	
Chavez, Evan	45.000000	3,600.00	93,600.00		0.00	0.00	
Hicks, Conor	42.068200	3,365.46	87,501.86		0.00	0.00	
Davalos, Natasha	39.862180	3,188.97	82,913.33		0.00	0.00	
Baca, Alonzo	36.523726	2,921.90	75,969.35		0.00	0.00	
Menchaca, Arlo	30.000000	2,400.00	62,400.00		0.00	0.00	
Tosa	35.000000	2,800.00	72,800.00		0.00	0.00	
Intern	28.000000	2,240.00	58,240.00		0.00	0.00	
		0.00	0.00		0.00	0.00	

LEGISLATIVE EDUCATION STUDY COMMITTEE

FY26 BUDGET REQUEST FOR FEED BILL

	FY24 REQUEST	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST
200 Personal Services/Employee Benefits	\$ 1,547,600.00	1,393,865.00	1,638,700.00	1,686,168.00
300 Contractual Services	50,000.00	25,467.00	70,000.00	70,000.00
400 Other Services	170,000.00	209,431.00	190,000.00	190,000.00
TOTAL	1,767,600.00	1,628,763.00	1,898,700.00	1,946,168.00

0.03 Total
46500

% + / -	
2.5% Increase	

1908700