



NEW MEXICO
LEGISLATIVE
FINANCE
COMMITTEE

Business Unit: 11200
APPROPRIATION REQUEST
FISCAL YEAR 2026

Senator George K. Muñoz
Chair

Senator Pete Campos
Senator Roberto "Bobby" J. Gonzales
Senator Siah Correa Hemphill
Senator Steven P. Neville
Senator Nancy Rodriguez
Senator William E. Sharer
Senator Pat Woods

State of New Mexico
**LEGISLATIVE FINANCE
COMMITTEE**

325 Don Gaspar, Suite 101 • Santa Fe, NM 87501
Phone (505) 986-4550 • Fax: (505) 986-4545

Charles Sallee
Director



Representative Nathan P. Small
Vice Chair

Representative Gail Armstrong
Representative Brian G. Baca
Representative Jack Chatfield
Representative Meredith A. Dixon
Representative Harry Garcia
Representative Derrick J. Lente
Representative Debra M. Sariñana

September 3, 2024

Dr. Andrew Miner
State Budget Director/Deputy Cabinet Secretary
Department of Finance and Administration
407 Galisteo Street
Santa Fe, NM 87501

Dr. Miner,

The Legislative Finance Committee has approved a budget request of \$7,460,700 for FY26; a flat budget request compared to FY25 operating budget.

Please do not hesitate to contact Jeannae L. Leger or Annamae Montoya, if you have any questions relating to the LFC budget request.

Respectfully,

A handwritten signature in black ink, appearing to read "George K. Muñoz".

George K. Munoz
LFC Chairman

A handwritten signature in black ink, appearing to read "Charles Sallee".

Charles Sallee, Director

Agency Name: Legislative Finance Committee

Business Unit: 11200

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

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.

Yes, this agency provides behavioral health services

No, this agency does not provide behavioral health services



AGENCY HEAD

Director
TITLE

APPROVED (Board/Commission Chairperson)

Chairman
TITLE



AGENCY CONTACT (CFO)

CFO
TITLE

325 Don Gaspar, Suite 101, Santa Fe, NM
ADDRESS

505-986-4550
PHONE NUMBER

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.

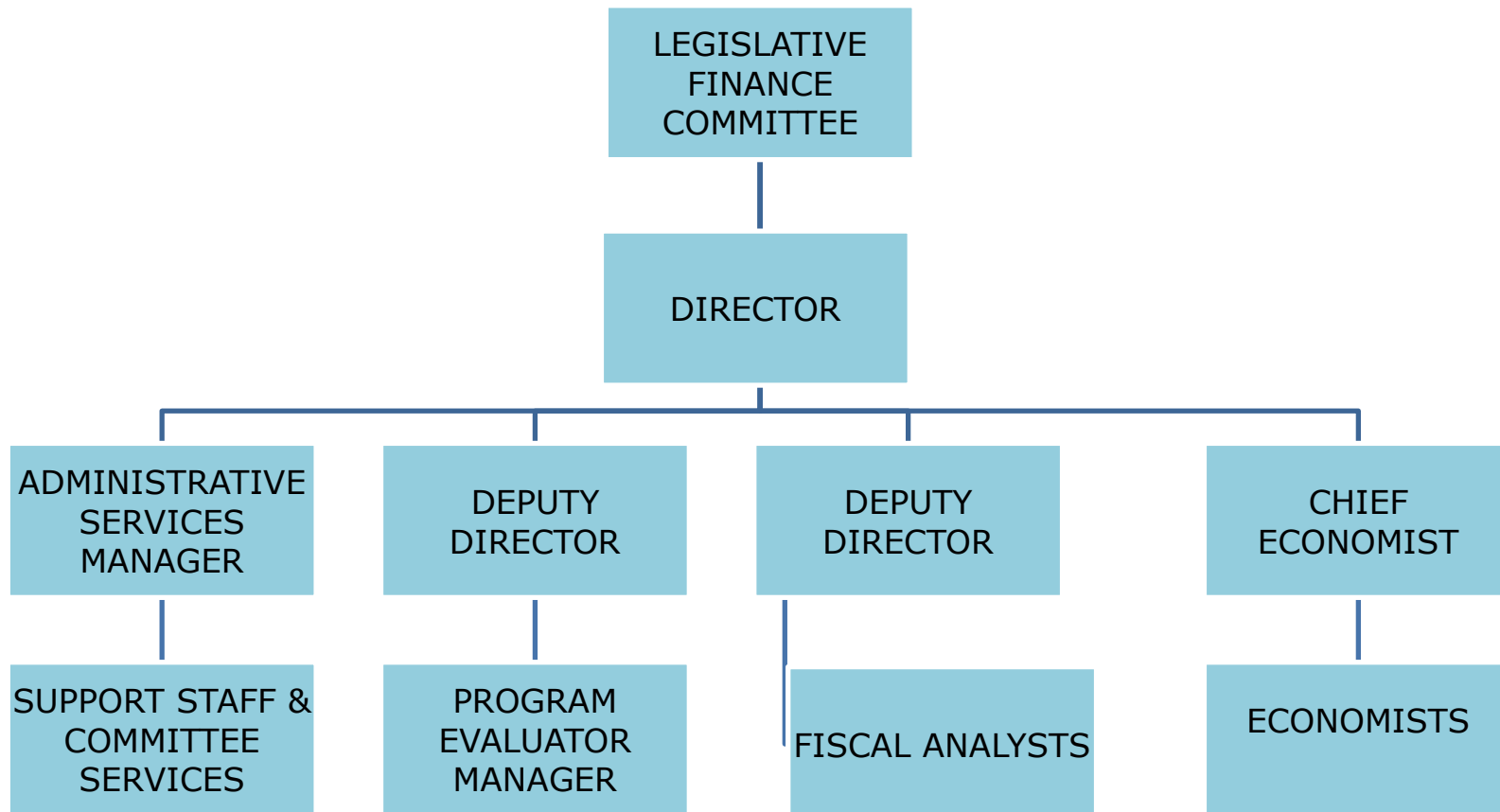
Agency Name: Legislative Finance Committee

Program Name: Legislative Finance Committee

Business Unit: 11200

Program Code: P100

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



Check Box if this form is a revision

Revision no:

Revision Date:

Page

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

BU **PCode** **Department**
 11200 P100 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	5,947.5	5,673.3	7,460.7	0.0	7,460.7	0.0	7,460.7
112 Other Transfers	0.0	274.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	5,947.5	5,947.5	7,460.7	0.0	7,460.7	0.0	7,460.7
REVENUE	5,947.5	5,947.5	7,460.7	0.0	7,460.7	0.0	7,460.7
EXPENSE							
200 Personal Services and Employee Benefits	5,149.2	4,863.7	6,438.7	6,349.5	6,525.1	0.0	6,525.1
300 Contractual services	325.3	495.7	386.0	0.0	386.0	0.0	386.0
400 Other	473.0	460.7	636.0	0.0	549.6	0.0	549.6
EXPENDITURES	5,947.5	5,820.1	7,460.7	6,349.49	7,460.7	0.0	7,460.7
EXPENSE	5,947.5	5,820.1	7,460.7	6,349.49	7,460.7	0.0	7,460.7
FTE POSITIONS							
810 Permanent	40.00	47.00	46.00	47.00	46.00	0.00	46.00
830 Temporary	1.25	1.00	1.25	1.00	1.25	0.00	1.25
FTEs	41.25	48.00	47.25	48.00	47.25	0.00	47.25
FTE POSITIONS	41.25	48.00	47.25	48.00	47.25	0.00	47.25

BU PCode Department
11200 P100 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	5,947.5	5,673.3	7,460.7	0.0	7,460.7	0.0	7,460.7
111	General Fund Transfers	5,947.5	5,673.3	7,460.7	0.0	7,460.7	0.0	7,460.7
499905	Other Financing Sources	0.0	274.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	274.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,947.5	5,947.5	7,460.7	0.0	7,460.7	0.0	7,460.7
520100	Exempt Perm Positions P/T&F/T	3,774.0	3,575.3	4,967.8	4,735.2	4,725.7	0.0	4,725.7
520500	Temporary Positions F/T & P/T	17.0	43.0	22.2	45.8	17.7	0.0	17.7
520600	Paid Unused Sick Leave	8.0	7.5	6.0	0.0	8.0	0.0	8.0
520700	Overtime & Other Premium Pay	6.0	3.0	6.0	0.0	2.0	0.0	2.0
520800	Annl & Comp Paid At Separation	8.0	42.1	25.0	0.0	36.9	0.0	36.9
521100	Group Insurance Premium	284.7	172.7	318.0	267.4	354.5	0.0	354.5
521200	Retirement Contributions	684.0	671.7	718.0	907.6	909.2	0.0	909.2
521300	F I C A	283.8	270.5	290.2	295.2	364.8	0.0	364.8
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	2.6	2.5	2.4	0.0	3.3	0.0	3.3
521500	Unemployment Comp Premium	3.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	5.2	5.1	4.7	0.0	8.1	0.0	8.1
521700	RHC Act Contributions	72.5	69.9	78.0	98.3	94.5	0.0	94.5
200	Personal Services and Employee Bene	5,149.2	4,863.7	6,438.7	6,349.5	6,525.1	0.0	6,525.1
535200	Professional Services	317.2	460.6	377.0	0.0	376.5	0.0	376.5
535300	Other Services	0.0	1.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	8.1	7.8	9.0	0.0	9.5	0.0	9.5
535600	IT Services	0.0	26.1	0.0	0.0	0.0	0.0	0.0
300	Contractual services	325.3	495.7	386.0	0.0	386.0	0.0	386.0
542001	Legis Voting Mbr PerDiem&Mile	250.0	177.5	336.0	0.0	236.0	0.0	236.0
542100	Employee I/S Mileage & Fares	20.0	25.6	36.5	0.0	30.0	0.0	30.0
542200	Employee I/S Meals & Lodging	26.0	26.4	70.6	0.0	40.6	0.0	40.6
542800	State Transp Pool Charges	1.0	0.8	1.3	0.0	1.3	0.0	1.3
543200	Maint - Furn, Fixt, Equipment	18.5	0.0	9.5	0.0	9.5	0.0	9.5
543500	Maint - Supplies	0.4	0.9	0.0	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	0.0	0.0	21.0	0.0	21.0	0.0	21.0
544000	Supply Inventory IT	4.2	20.3	1.0	0.0	1.0	0.0	1.0
544100	Supplies-Office Supplies	10.0	8.1	4.8	0.0	4.8	0.0	4.8

BU PCode Department
 11200 P100 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
544900	Supplies-Inventory Exempt	6.0	14.8	5.0	0.0	5.0	0.0	5.0
545710	DOIT HCM Assessment Fees	13.1	13.1	15.5	0.0	16.1	0.0	16.1
545900	Printing & Photo Services	24.0	24.4	26.0	0.0	26.0	0.0	26.0
546100	Postage & Mail Services	2.1	0.1	2.1	0.0	2.1	0.0	2.1
546400	Rent Of Land & Buildings	0.0	0.0	1.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	24.0	15.2	21.6	0.0	21.6	0.0	21.6
546600	Communications	3.0	2.3	3.0	0.0	3.0	0.0	3.0
546700	Subscriptions/Dues/License Fee	26.0	14.0	11.3	0.0	12.8	0.0	12.8
546800	Employee Training & Education	32.0	85.7	36.0	0.0	76.0	0.0	76.0
546900	Advertising	1.0	0.5	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	2.2	3.3	1.8	0.0	1.8	0.0	1.8
549600	Employee O/S Mileage & Fares	7.0	13.8	14.5	0.0	20.9	0.0	20.9
549700	Employee O/S Meals & Lodging	2.5	14.0	17.0	0.0	18.5	0.0	18.5
400	Other	473.0	460.7	636.0	0.0	549.6	0.0	549.6
TOTAL EXPENSE		5,947.5	5,820.1	7,460.7	6,349.5	7,460.7	0.0	7,460.7
810	Permanent	40.00	47.00	40.00	47.00	46.00	0.00	46.00
810	Permanent	40.00	47.00	40.00	47.00	46.00	0.00	46.00
830	Temporary	1.25	1.00	1.25	1.00	1.25	0.00	1.25
830	Temporary	1.25	1.00	1.25	1.00	1.25	0.00	1.25
TOTAL FTE POSITIONS		41.25	48.00	41.25	48.00	47.25	0.00	47.25

BU PCode Department
 11200 P100 000000

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	5,947.5	5,673.3	7,460.7	0.0	7,460.7	0.0	7,460.7
111	General Fund Transfers	5,947.5	5,673.3	7,460.7	0.0	7,460.7	0.0	7,460.7
499905	Other Financing Sources	0.0	274.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	274.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,947.5	5,947.5	7,460.7	0.0	7,460.7	0.0	7,460.7

BU PCode Department
 11200 P100 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
546500	Rent Of Equipment	24.0	15.2	21.6	0.0	21.6	0.0	21.6
546600	Communications	3.0	2.3	3.0	0.0	3.0	0.0	3.0
546700	Subscriptions/Dues/License Fee	26.0	14.0	11.3	0.0	12.8	0.0	12.8
546800	Employee Training & Education	32.0	85.7	36.0	0.0	76.0	0.0	76.0
546900	Advertising	1.0	0.5	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	2.2	3.3	1.8	0.0	1.8	0.0	1.8
549600	Employee O/S Mileage & Fares	7.0	13.8	14.5	0.0	20.9	0.0	20.9
549700	Employee O/S Meals & Lodging	2.5	14.0	17.0	0.0	18.5	0.0	18.5
400	Other	473.0	460.7	636.0	0.0	549.6	0.0	549.6
TOTAL EXPENSE		5,947.5	5,820.1	7,460.7	6,349.49	7,460.7	0.0	7,460.7

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
11200	P100-R	Legislative Finance Committee	520100	Exempt Perm Positions P/T&F/T	3,575.25	4,967.8	4,725.7	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	43.01	22.2	17.7	0	0	0	0.0
			520600	Paid Unused Sick Leave	7.53	6	8	0	0	0	0.0
			520700	Overtime & Other Premium Pay	3.03	6	2	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	42.06	25	36.9	0	0	0	0.0
			521100	Group Insurance Premium	172.72	318	354.5	0	0	0	0.0
			521200	Retirement Contributions	671.73	718	909.2	0	0	0	0.0
			521300	F I C A	270.46	290.2	364.8	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.36	0.4	0.4	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	2.5	2.4	3.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	5.14	4.7	8.1	0	0	0	0.0
			521700	RHC Act Contributions	69.86	78	94.5	0	0	0	0.0
			535200	Professional Services	460.6	377	376.5	0	0	0	0.0
			535300	Other Services	1.24	0	0	0	0	0	0.0
			535400	Audit Services	7.8	9	9.5	0	0	0	0.0
			535600	IT Services	26.07	0	0	0	0	0	0.0
			542001	Legis Voting Mbr PerDiem&Mile	177.48	336	236	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	25.56	36.5	30	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	26.4	70.6	40.6	0	0	0	0.0
			542800	State Transp Pool Charges	0.83	1.3	1.3	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	9.5	9.5	0	0	0	0.0
			543500	Maint - Supplies	0.88	0	0.1	0	0	0	0.0
			543830	IT HW/SW Agreements	0	21	21	0	0	0	0.0
			544000	Supply Inventory IT	20.33	1	1	0	0	0	0.0
			544100	Supplies-Office Supplies	8.05	4.8	4.8	0	0	0	0.0
			544900	Supplies-Inventory Exempt	14.82	5	5	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	13.12	15.5	16.1	0	0	0	0.0
			545900	Printing & Photo Services	24.37	26	26	0	0	0	0.0
			546100	Postage & Mail Services	0.09	2.1	2.1	0	0	0	0.0
			546400	Rent Of Land & Buildings	0	1	1	0	0	0	0.0
			546500	Rent Of Equipment	15.17	21.6	21.6	0	0	0	0.0
			546600	Communications	2.34	3	3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	546700			Subscriptions/Dues/License Fee	13.97	11.3	12.8	0	0	0	0.0
	546800			Employee Training & Education	85.67	36	76	0	0	0	0.0
	546900			Advertising	0.47	0.5	0.5	0	0	0	0.0
	547900			Miscellaneous Expense	3.35	1.8	1.8	0	0	0	0.0
	549600			Employee O/S Mileage & Fares	13.77	14.5	20.9	0	0	0	0.0
	549700			Employee O/S Meals & Lodging	14.02	17	18.5	0	0	0	0.0
Subtotal for:	11200	P100-R	Legislative Finance Committee		5,820.07	7,460.7	7,460.7	0	0	0	0.0
11200					5,820.07	7,460.7	7,460.7	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		
11200	520100	Exempt Perm Positions P/T&F/T	3,575.25	4,967.8	4,725.7	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	43.01	22.2	17.7	0	0	0	0.0
	520600	Paid Unused Sick Leave	7.53	6	8	0	0	0	0.0
	520700	Overtime & Other Premium Pay	3.03	6	2	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	42.06	25	36.9	0	0	0	0.0
	521100	Group Insurance Premium	172.72	318	354.5	0	0	0	0.0
	521200	Retirement Contributions	671.73	718	909.2	0	0	0	0.0
	521300	F I C A	270.46	290.2	364.8	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.36	0.4	0.4	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	2.5	2.4	3.3	0	0	0	0.0
	521600	Employee Liability Ins Premium	5.14	4.7	8.1	0	0	0	0.0
	521700	RHC Act Contributions	69.86	78	94.5	0	0	0	0.0
	535200	Professional Services	460.6	377	376.5	0	0	0	0.0
	535300	Other Services	1.24	0	0	0	0	0	0.0
	535400	Audit Services	7.8	9	9.5	0	0	0	0.0
	535600	IT Services	26.07	0	0	0	0	0	0.0
	542001	Legis Voting Mbr PerDiem&Mile	177.48	336	236	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	25.56	36.5	30	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542200	Employee I/S Meals & Lodging	26.4	70.6	40.6	0	0	0	0.0
542800	State Transp Pool Charges	0.83	1.3	1.3	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	9.5	9.5	0	0	0	0.0
543500	Maint - Supplies	0.88	0	0.1	0	0	0	0.0
543830	IT HW/SW Agreements	0	21	21	0	0	0	0.0
544000	Supply Inventory IT	20.33	1	1	0	0	0	0.0
544100	Supplies-Office Supplies	8.05	4.8	4.8	0	0	0	0.0
544900	Supplies-Inventory Exempt	14.82	5	5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	13.12	15.5	16.1	0	0	0	0.0
545900	Printing & Photo Services	24.37	26	26	0	0	0	0.0
546100	Postage & Mail Services	0.09	2.1	2.1	0	0	0	0.0
546400	Rent Of Land & Buildings	0	1	1	0	0	0	0.0
546500	Rent Of Equipment	15.17	21.6	21.6	0	0	0	0.0
546600	Communications	2.34	3	3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	13.97	11.3	12.8	0	0	0	0.0
546800	Employee Training & Education	85.67	36	76	0	0	0	0.0
546900	Advertising	0.47	0.5	0.5	0	0	0	0.0
547900	Miscellaneous Expense	3.35	1.8	1.8	0	0	0	0.0
549600	Employee O/S Mileage & Fares	13.77	14.5	20.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	14.02	17	18.5	0	0	0	0.0
Grand Total		5,820.07	7,460.7	7,460.7	0	0	0	0.0

Program Description: As the budget drafting agency for the Legislature, the finance committee and its staff are key to all legislative action. The thousand-page, three-volume annual budget recommendation reflects a year of research and analysis and is the starting point for budget deliberations among legislators and with executive agencies. In addition to the annual report and a comprehensive post-session review, agency staff drafted committee-sponsored legislation and produced close to 500 fiscal impact reports on essentially all legislation introduced during the 30-day 2024 session.

Major Issues and Accomplishments: The Legislative Finance Committee staff remains among the most important resources in the state for original research on an extensive array of topics. Staff analysis on crime rates and other public safety issues, child protective services, Medicaid, early childhood services, public schools and higher education, transportation, infrastructure, and natural resources and the environment is an essential resource for legislators and broadly informs the public discussion. In FY24, budget staff produced dozens of hearing briefs and other documents for committee hearings, and the Program Evaluation Unit produced 15 deeply researched, systematic evaluations and other reports on the results of state government spending and activity. Staff also created a citizens' guide to budget development, numerous newsletters, and finance fact sheets for the general public.

LFC economists continue to serve as leaders in the development of analysis and the revenue forecasts critical to the creation of the state budget and other fiscal decisions. LFC economists have been essential to efforts to extend the life of the slowing revenue boom by creating vehicles for setting aside surplus revenues to build interest-generating endowments that will produce income in the future. In addition to monitoring revenue generation and the health of investment funds, the unit produced a mid- to long-term revenue outlook, analyzed tax reforms, assisted in tax reform legislation, and drafted committee-endorsed legislation.

The agency has continued to improve the Legislating for Results framework by refining the LegisStat approach through which agencies and the committee collaborate on a specific performance issue, approaches for addressing key performance challenges. LegisStat reviews contributed to increased attention to effective use of dollars in the early childhood home visiting program, repeat child maltreatment, the role of effective teachers in public education, transportation infrastructure investment, and strategic planning for economic development.

In addition, LFC continues to work on transparency through the addition of data dashboards and other improvements to the website and additional and consistent posting of materials on the website.

Overview of Request: The Legislative Finance Committee requests a flat budget compared to FY25 operating budget.

Programmatic Changes: N/A

Base Budget Justification: N/A

REV EXP COMPARISON

(Dollars in Thousands)

11200 - Legislative Finance Committee

P100 - Legislative Finance Committee

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,460.7	0.0	0.0	0.0	7,460.7
Personal Services and Employee Benefits	6,525.1	0.0	0.0	0.0	6,525.1
Contractual services	386.0	0.0	0.0	0.0	386
Other	549.6	0.0	0.0	0.0	549.6
USES Total:	7,460.7	0.0	0.0	0.0	7,460.7
Net:	0.0	0.0	0.0	0.0	0.0

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	3,575.3	4,967.8	4,725.7	0.0	0.0	0.0	4,725.7
520500	Temporary Positions F/T & P/T	43.0	22.2	17.7	0.0	0.0	0.0	17.7
520600	Paid Unused Sick Leave	7.5	6.0	8.0	0.0	0.0	0.0	8.0
520700	Overtime & Other Premium Pay	3.0	6.0	2.0	0.0	0.0	0.0	2.0
520800	Annl & Comp Paid At Separation	42.1	25.0	36.9	0.0	0.0	0.0	36.9
521100	Group Insurance Premium	172.7	318.0	354.5	0.0	0.0	0.0	354.5
521200	Retirement Contributions	671.7	718.0	909.2	0.0	0.0	0.0	909.2
521300	F I C A	270.5	290.2	364.8	0.0	0.0	0.0	364.8
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.0	0.0	0.4
521410	GSD Work Comp Insur Premium	2.5	2.4	3.3	0.0	0.0	0.0	3.3
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	5.1	4.7	8.1	0.0	0.0	0.0	8.1
521700	RHC Act Contributions	69.9	78.0	94.5	0.0	0.0	0.0	94.5
200	Personal Services and Employee Bene	4,863.7	6,438.7	6,525.1	0.0	0.0	0.0	6,525.1
535200	Professional Services	460.6	377.0	376.5	0.0	0.0	0.0	376.5
535300	Other Services	1.2	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	7.8	9.0	9.5	0.0	0.0	0.0	9.5
535600	IT Services	26.1	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	495.7	386.0	386.0	0.0	0.0	0.0	386.0
542001	Legis Voting Mbr PerDiem&Mile	177.5	336.0	236.0	0.0	0.0	0.0	236.0
542100	Employee I/S Mileage & Fares	25.6	36.5	30.0	0.0	0.0	0.0	30.0
542200	Employee I/S Meals & Lodging	26.4	70.6	40.6	0.0	0.0	0.0	40.6
542800	State Transp Pool Charges	0.8	1.3	1.3	0.0	0.0	0.0	1.3
543200	Maint - Furn, Fixt, Equipment	0.0	9.5	9.5	0.0	0.0	0.0	9.5
543500	Maint - Supplies	0.9	0.0	0.1	0.0	0.0	0.0	0.1
543830	IT HW/SW Agreements	0.0	21.0	21.0	0.0	0.0	0.0	21.0
544000	Supply Inventory IT	20.3	1.0	1.0	0.0	0.0	0.0	1.0
544100	Supplies-Office Supplies	8.1	4.8	4.8	0.0	0.0	0.0	4.8
544900	Supplies-Inventory Exempt	14.8	5.0	5.0	0.0	0.0	0.0	5.0
545710	DOIT HCM Assessment Fees	13.1	15.5	16.1	0.0	0.0	0.0	16.1
545900	Printing & Photo Services	24.4	26.0	26.0	0.0	0.0	0.0	26.0
546100	Postage & Mail Services	0.1	2.1	2.1	0.0	0.0	0.0	2.1
546400	Rent Of Land & Buildings	0.0	1.0	1.0	0.0	0.0	0.0	1.0

Legislative Finance Committee

State of New Mexico

BU PCode Department
 11200 P100 000000

E4/E5 Summary
 (Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
546500	Rent Of Equipment	15.2	21.6	21.6	0.0	0.0	0.0	21.6
546600	Communications	2.3	3.0	3.0	0.0	0.0	0.0	3.0
546700	Subscriptions/Dues/License Fee	14.0	11.3	12.8	0.0	0.0	0.0	12.8
546800	Employee Training & Education	85.7	36.0	76.0	0.0	0.0	0.0	76.0
546900	Advertising	0.5	0.5	0.5	0.0	0.0	0.0	0.5
547900	Miscellaneous Expense	3.3	1.8	1.8	0.0	0.0	0.0	1.8
549600	Employee O/S Mileage & Fares	13.8	14.5	20.9	0.0	0.0	0.0	20.9
549700	Employee O/S Meals & Lodging	14.0	17.0	18.5	0.0	0.0	0.0	18.5
400	Other	460.7	636.0	549.6	0.0	0.0	0.0	549.6
TOTAL EXPENSE		5,820.1	7,460.7	7,460.7	0.0	0.0	0.0	7,460.7