



Business Unit: 11700
APPROPRIATION REQUEST
FISCAL YEAR 2028

FY28 Appropriation Request Checklist

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>
☐ GF	General Fund Budget Change Log	<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>

REPRESENTATIVES

G. Andres Romero, Vice Chair
Brian G. Baca
Joy Garratt
Yanira Gurrola
Raymundo Lara
Tanya Mirabal Moya

State of New Mexico
**LEGISLATIVE EDUCATION STUDY
COMMITTEE**

325 Don Gaspar, Suite 100 • Santa Fe, NM 87501
Phone (505) 986-4591

**John Sena
Director**



SENATOR

William P. Soules, Chair
Craig W. Brandt
Candy Spence Ezzell
Mimi Stewart

September 1, 2026

Dr. Andrew Miner
State Budget Director
Department of Finance and Administration
190 Bataan Memorial Building
407 Galisteo Street
Santa Fe, NM 87501

The Legislative Education Study Committee has approved a budget request of \$2,040,900 for FY28; a flat budget request compared to FY27 Operating Budget. Please do not hesitate to contact Jessica Hathaway, Deputy Director or Alonzo Baca, Office Administrator, if you have any questions relating to the LESC budget request.

Respectfully,

A handwritten signature in cursive script, appearing to read "William P. Soules".

Senator William P. Soules
Chair

A handwritten signature in cursive script, appearing to read "John Sena".

John Sena
Director
New Mexico Legislative Education Study Committee

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

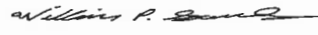
Agency Name: Legislative Education Study Committee

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



William P. Soules, Chair



Jessica Hathaway, Deputy Director

325 Don Gaspar Ave.,
Suite 100
Santa Fe, NM 87501

505-986-4331

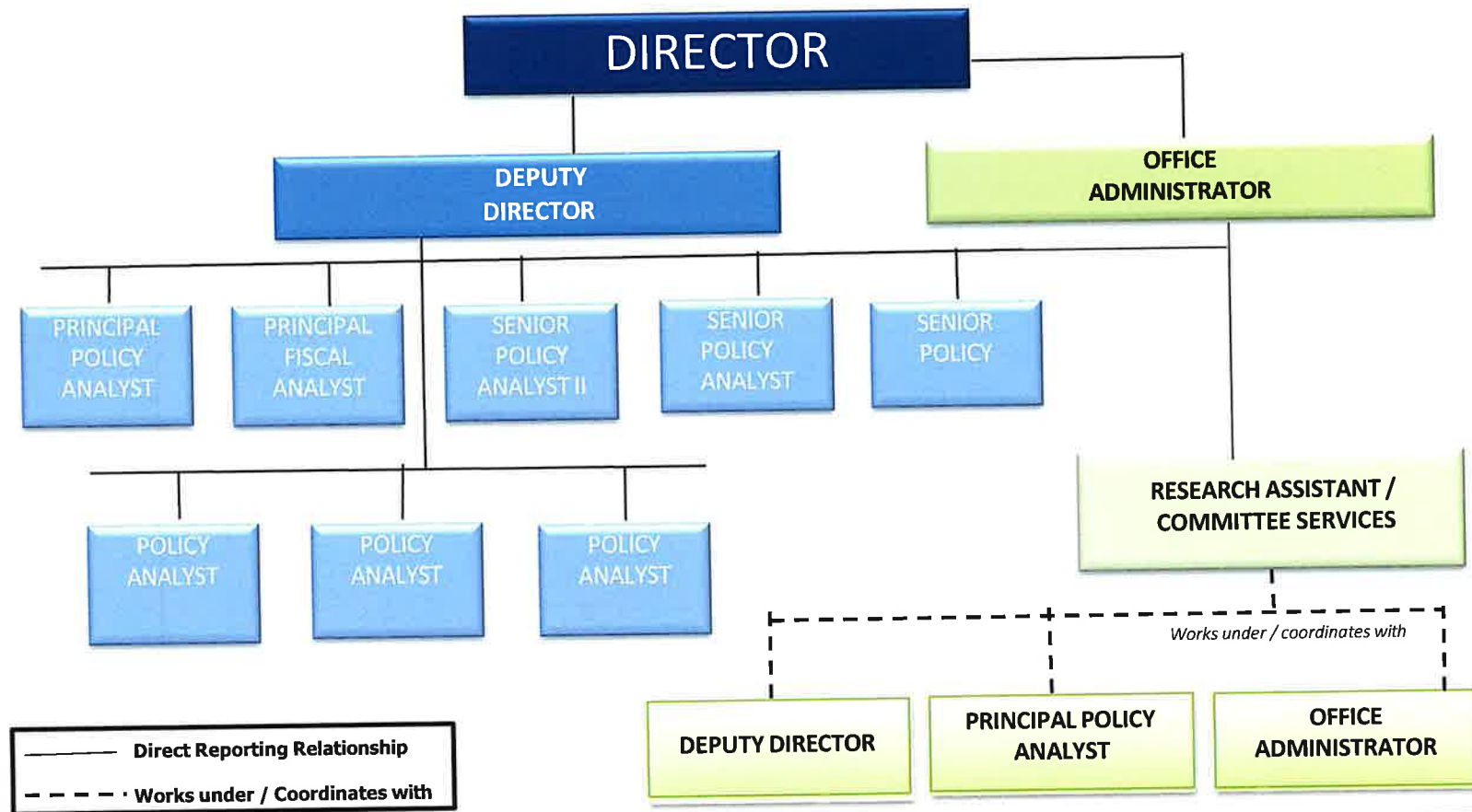
jessica.hathaway@nmlegis.gov

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

Legislative Education Study Committee

State of New Mexico
S-8 Financial SummaryBU PCode Department
1170(P117 000000

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	To
REVENUE						
111 General Fund Transfers	1,995.9	1,946.2	2,040.9	0.0	2,040.9	0.0
112 Other Transfers	0.0	78.1	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1.5	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,995.9	2,025.8	2,040.9	0.0	2,040.9	0.0
REVENUE	1,995.9	2,025.8	2,040.9	0.0	2,040.9	0.0
EXPENSE						
200 Personal services and employee benefits	1,735.9	1,596.6	1,840.9	1,735.4	1,840.9	0.0
300 Contractual services	70.0	13.1	40.0	0.0	40.0	0.0
400 Other	190.0	137.7	160.0	0.0	160.0	0.0
EXPENDITURES	1,995.9	1,747.4	2,040.9	1735.433	2,040.9	0.0
EXPENSE	1,995.9	1,747.4	2,040.9	1735.433	2,040.9	0.0
FTE POSITIONS						
810 Permanent	12.00	12.00	12.00	12.00	12.00	0.00
830 Temporary	3.00	0.00	3.00	0.00	3.00	0.00
FTEs	15.00	12.00	15.00	12.00	15.00	0.00
FTE POSITIONS	15.00	12.00	15.00	12.00	15.00	0.00

tal

2,040.9

0.0

0.0

2,040.9

2,040.9

1,840.9

40.0

160.0

2,040.9

2,040.9

12.00

3.00

15.00

15.00

Legislative Education Study Committee

State of New Mexico
S-9 Account Code Revenue/Expenditure SummaryBU PCode Department
11700 0000 0000000000

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,995.9	1,946.2	2,040.9	0.0	2,040.9	0.0	2,040.9
111	General Fund Transfers	1,995.9	1,946.2	2,040.9	0.0	2,040.9	0.0	2,040.9
499905	Other Financing Sources	0.0	78.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	78.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.5	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,995.9	2,025.8	2,040.9	0	2,040.9	0.0	2,040.9
520000	Payroll	1,764.3	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	1,148.5	1,368.7	1,263.2	1,840.9	0.0	1,840.9
520500	Temporary Positions F/T & P/T	0.0	17.3	0.0	2.5	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	11.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	(28.4)	78.3	110.0	152.1	0.0	0.0	0.0
521200	Retirement Contributions	0.0	221.0	235.7	217.0	0.0	0.0	0.0
521300	F I C A	0.0	88.0	95.4	78.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	1.1	0.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	1.4	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	5.4	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	2.2	3.8	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	23.0	25.0	22.6	0.0	0.0	0.0
200	Personal services and employee ben	1,735.9	1,596.6	1,840.9	1,735.4	1,840.9	0.0	1,840.9
530000	Contracts	70.0	0.0	0.0	0.0	40.0	0.0	40.0
535300	Other Services	0.0	4.0	26.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	9.1	14.0	0.0	0.0	0.0	0.0
300	Contractual services	70.0	13.1	40.0	0.0	40.0	0.0	40.0
540000	Other Expenses	190.0	0.0	160.0	0.0	160.0	0.0	160.0
542001	Legis Voting Mbr PerDiem&Mile	0.0	52.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	12.3	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	25.2	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.8	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0

543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	2.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.6	0.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	5.3	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	7.7	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	4.5	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	6.7	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	7.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	1.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	2.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	5.6	0.0	0.0	0.0	0.0	0.0
400	Other	190.0	137.7	160.0	0.0	160.0	0.0	160.0
TOTAL EXPENSE		1,995.9	1,747.4	2,040.9	1735.433	2,040.9	0.0	2,040.9
810	Permanent	12.00	12.00	12.00	12.00	12.00	0.00	12.00
810	Permanent	12.00	12.00	12.00	12.00	12.00	0.00	12.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		15.00	12.00	15.00	12.00	15.00	0.00	15.00

Legislative Education Study Committee

BU PCode Department
11700 P117 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	1,995.9	1,946.2	2,040.9	0.0	2,040.9	0.0	2,040.9
111 General Fund Transfers	1,995.9	1,946.2	2,040.9	0.0	2,040.9	0.0	2,040.9
499905 Other Financing Sources	0.0	78.1	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	78.1	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	1.5	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1.5	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	1,995.9	2,025.8	2,040.9	0.0	2,040.9	0.0	2,040.9
520000 Payroll	1,764.3	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	1,148.5	1,368.7	1,263.2	1,840.9	0.0	1,840.9
520500 Temporary Positions F/T & P/T	0.0	17.3	0.0	2.5	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	11.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	(28.4)	78.3	110.0	152.1	0.0	0.0	0.0
521200 Retirement Contributions	0.0	221.0	235.7	217.0	0.0	0.0	0.0
521300 F I C A	0.0	88.0	95.4	78.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	1.1	0.9	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	1.4	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	5.4	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	2.2	3.8	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	23.0	25.0	22.6	0.0	0.0	0.0
200 Personal services and employee ben	1,735.9	1,596.6	1,840.9	1,735.4	1,840.9	0.0	1,840.9
530000 Contracts	70.0	0.0	0.0	0.0	40.0	0.0	40.0
535300 Other Services	0.0	4.0	26.0	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	9.1	14.0	0.0	0.0	0.0	0.0
300 Contractual services	70.0	13.1	40.0	0.0	40.0	0.0	40.0
540000 Other Expenses	190.0	0.0	160.0	0.0	160.0	0.0	160.0
542001 Legis Voting Mbr PerDiem&Mile	0.0	52.1	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	12.3	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	25.2	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.8	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0

543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	2.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	1.6	0.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	5.3	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	7.7	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	4.5	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	6.7	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	7.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	1.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	2.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	5.6	0.0	0.0	0.0	0.0	0.0
400	Other	190.0	137.7	160.0	0.0	160.0	0.0	160.0
TOTAL EXPENSE		1,995.9	1,747.4	2,040.9	1,735.4	2,040.9	0.0	2,040.9
810	Permanent	12.00	12.00	12.00	12.00	12.00	0.00	12.00
810	Permanent	12.00	12.00	12.00	12.00	12.00	0.00	12.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		15.00	12.00	15.00	12.00	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	2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		1,995.9	1,946.2	0.0	0.0	2,040.9	0.0	2,040.9
111	General Fund Transfers		1,995.9	1,946.2	2,040.9	0.0	2,040.9	0.0	2,040.9
499905	Other Financing Sources		0.0	78.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	78.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	1.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	1.5	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			1,995.9	2,025.8	2,040.9	0	2,040.9	0.0	2,040.9

Legislative Education Study Committee

BU PCode Department
11700 P117 000000

State of New Mexico
S-9 Account Code Revenue Summary
(Dollars in Thousands)

		Provider	2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		1,995.9	1,946.2	2,040.9	0.0	2,040.9	0.0	2,040.9
111	General Fund Transfers		1,995.9	1,946.2	2,040.9	0.0	2,040.9	0.0	2,040.9
499905	Other Financing Sources		0.0	78.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	78.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	1.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	1.5	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			1,995.9	2,025.8	2,040.9	0.0	2,040.9	0.0	2,040.9

Legislative Education Study Committee

BU PCode Department
11700 0000 0000000000

State of New Mexico
S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
					Base	Expansion	Total
520000 Payroll	1,764.3	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	1,148.5	1,368.7	1,263.2	1,840.9	0.0	1,840.9
520500 Temporary Positions F/T & P/T	0.0	17.3	0.0	2.5	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	11.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	(28.4)	78.3	110.0	152.1	0.0	0.0	0.0
521200 Retirement Contributions	0.0	221.0	235.7	217.0	0.0	0.0	0.0
521300 F I C A	0.0	88.0	95.4	78.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	1.1	0.9	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	1.4	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	5.4	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	2.2	3.8	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	23.0	25.0	22.6	0.0	0.0	0.0
200 Personal services and employee benefits	1,735.9	1,596.6	1,840.9	1,735.4	1,840.9	0.0	1,840.9
530000 Contracts	70.0	0.0	0.0	0.0	40.0	0.0	40.0
535300 Other Services	0.0	4.0	26.0	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	9.1	14.0	0.0	0.0	0.0	0.0
300 Contractual services	70.0	13.1	40.0	0.0	40.0	0.0	40.0
540000 Other Expenses	190.0	0.0	160.0	0.0	160.0	0.0	160.0
542001 Legis Voting Mbr PerDiem&Mile	0.0	52.1	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	12.3	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	25.2	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.8	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	2.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	1.6	0.0	0.0	0.0	0.0	0.0
544200 Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	5.3	0.0	0.0	0.0	0.0	0.0

545900 Printing & Photo Services	0.0	7.7	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	4.5	0.0	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	0.0	6.7	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	7.2	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	1.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	2.3	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	5.6	0.0	0.0	0.0	0.0	0.0
400 Other	190.0	137.7	160.0	0.0	160.0	0.0	160.0
TOTAL EXPENSE	1,995.9	1,747.4	2,040.9	1735.433	2,040.9	0.0	2,040.9

Legislative Education Study Committee

BU PCode Department
11700 P117 000000

State of New Mexico
S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
					Base	Expansion	Total
520000 Payroll	1,764.3	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	1,148.5	1,368.7	1,263.2	1,840.9	0.0	1,840.9
520500 Temporary Positions F/T & P/T	0.0	17.3	0.0	2.5	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	11.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	(28.4)	78.3	110.0	152.1	0.0	0.0	0.0
521200 Retirement Contributions	0.0	221.0	235.7	217.0	0.0	0.0	0.0
521300 F I C A	0.0	88.0	95.4	78.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	1.1	0.9	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	1.4	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	5.4	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	2.2	3.8	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	23.0	25.0	22.6	0.0	0.0	0.0
200 Personal services and employee	1,735.9	1,596.6	1,840.9	1,735.4	1,840.9	0.0	1,840.9
530000 Contracts	70.0	0.0	0.0	0.0	40.0	0.0	40.0
535300 Other Services	0.0	4.0	26.0	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	9.1	14.0	0.0	0.0	0.0	0.0
300 Contractual services	70.0	13.1	40.0	0.0	40.0	0.0	40.0
540000 Other Expenses	190.0	0.0	160.0	0.0	160.0	0.0	160.0
542001 Legis Voting Mbr PerDiem&Mile	0.0	52.1	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	12.3	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	25.2	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.8	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	2.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	1.6	0.0	0.0	0.0	0.0	0.0
544200 Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	5.3	0.0	0.0	0.0	0.0	0.0

545900	Printing & Photo Services	0.0	7.7	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	4.5	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	6.7	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	7.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	1.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	2.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	5.6	0.0	0.0	0.0	0.0	0.0
400	Other	190.0	137.7	160.0	0.0	160.0	0.0	160.0
TOTAL EXPENSE		1,995.9	1,747.4	2,040.9	1735.433	2,040.9	0.0	2,040.9

BU PCode
11700 P117

Program Description: 2028 Operating Budget

**Major Issues and
Accomplishments:**

Overview of Request: Appropriation request due by September 1 2026

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	2,040.9	0.0	0.0	0.0	2,040.9
Personal services and employee	1,840.9	0.0	0.0	0.0	1840.9
Contractual services	40.0	0.0	0.0	0.0	40
Other	160.0	0.0	0.0	0.0	160
USES Total:	2,040.9	0.0	0.0	0.0	2,040.9
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	2,040.9	0.0	0.0	0.0	2,040.9
Personal services and employee	1,840.9	0.0	0.0	0.0	1840.9
Contractual services	40.0	0.0	0.0	0.0	40
Other	160.0	0.0	0.0	0.0	160
USES Total:	2,040.9	0.0	0.0	0.0	2,040.9
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
13100	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	520100	Exempt Perm Positions P/T&F/T	1,148.5	1,368.7	1,263.2	1,840.9	0.0	0.0	0.0	1,840.9	
13100	520500	Temporary Positions F/T & P/T	17.3	0.0	2.52	0.0	0.0	0.0	0.0	0.0	
13100	520800	Annl & Comp Paid At Separation	11.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	521100	Group Insurance Premium	78.3	110.0	152.11	0.0	0.0	0.0	0.0	0.0	
13100	521200	Retirement Contributions	221.0	235.7	216.99	0.0	0.0	0.0	0.0	0.0	
13100	521300	F I C A	88.0	95.4	78.05	0.0	0.0	0.0	0.0	0.0	
13100	521400	Workers' Comp Assessment Fee	1.1	0.9	0	0.0	0.0	0.0	0.0	0.0	
13100	521410	GSD Work Comp Insur Premium	0.0	1.4	0	0.0	0.0	0.0	0.0	0.0	
13100	521500	Unemployment Comp Premium	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	521600	Employee Liability Ins Premium	2.2	3.8	0	0.0	0.0	0.0	0.0	0.0	
13100	521700	RHC Act Contributions	23.0	25.0	22.56	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benel	1,596.6	1,840.9	1,735.43	1,840.9	0.0	0.0	0.0	1,840.9	
13100	540000	Other Expenses	0.0	160.0	0	160.0	0.0	0.0	0.0	160.0	
13100	542001	Legis Voting Mbr PerDiem&Mile	52.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542100	Employee I/S Mileage & Fares	12.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542200	Employee I/S Meals & Lodging	25.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	542800	State Transp Pool Charges	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	543830	IT HW/SW Agreements	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544000	Supply Inventory IT	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544100	Supplies-Office Supplies	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544200	Supplies-Medical, Lab, Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	544900	Supplies-Inventory Exempt	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	545710	DOIT HCM Assessment Fees	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	545900	Printing & Photo Services	7.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546100	Postage & Mail Services	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546400	Rent Of Land & Buildings	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546500	Rent Of Equipment	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546700	Subscriptions/Dues/License Fee	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	546800	Employee Training & Education	7.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	547900	Miscellaneous Expense	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode
11700 P117**F4 PCode Detail**
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
13100	549600 Employee O/S Mileage & Fares	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13100	549700 Employee O/S Meals & Lodging	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	137.7	160.0	0	160.0	0.0	0.0	0.0	160.0	
TOTAL EXPENSE		1,734.3	2,000.9		2,000.9	0.0	0.0	0.0	2,000.9	

BU PCode
11700 P117State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 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	
13100	535300	Other Services	1000	4.0	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				13.1	40.0	0.0	0.0	0.0	40.0	

**Legislative Education Study Committee
FY28 Salary Projections**

Based on work hrs/month x Hrly Salary
Total work hours: 2080

[illegible]

LEGISLATIVE EDUCATION STUDY COMMITTEE
FY28 EMPLOYEE BENEFIT PROJECTIONS

		184 8.85%	168 8.08%	176 8.46%	176 8.46%	168 8.08%	184 8.85%	168 8.08%	160 7.69%	184 8.85%	176 8.46%	160 7.69%	176 8.46%	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	8,884.62	9,307.69	9,307.69	8,884.62	9,730.77	8,884.62	8,461.54	9,730.77	9,307.69	8,461.54	9,307.69	110,000.00
521200 Retirement (19.24%)	243,966	21,581.60	19,704.94	20,643.27	20,643.27	19,704.94	21,581.60	19,704.94	18,766.61	21,581.60	20,643.27	18,766.61	20,643.27	243,965.96
521300 FICA (7.65%)	98,738	8,734.53	7,975.00	8,354.76	8,354.76	7,975.00	8,734.53	7,975.00	7,595.24	8,734.53	8,354.76	7,595.24	8,354.76	98,738.12
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	\$1,325.00	117.21	107.02	112.12	112.12	107.02	117.21	107.02	101.92	117.21	112.12	101.92	112.12	1,325.00
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	5,600	0.00	0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00
521700 Retiree Health Care (2%)	25,360	2,243.41	2,048.33	2,145.87	2,145.87	2,048.33	2,243.41	2,048.33	1,950.79	2,243.41	2,145.87	1,950.79	2,145.87	25,360.29
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		42,407.52	39,619.91	40,563.71	46,163.71	38,719.91	42,407.52	38,719.91	36,876.10	42,407.52	40,563.71	36,876.10	40,563.71	485,889.36
Total Benefits		42,407.52	39,619.91	40,563.71	46,163.71	38,719.91	42,407.52	38,719.91	36,876.10	42,407.52	40,563.71	36,876.10	40,563.71	485,889.36
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)

37.65%

All estimates

LEGISLATIVE EDUCATION STUDY COMMITTEE
FY28 CONTRACTUAL SERVICES PROJECTIONS (Category 300)

[illegible]

**LEGISLATIVE EDUCATION STUDY COMMITTEE
FY28 TRAVEL PROJECTIONS**

		1	2	3	4	5	6	7	8	9	10	11	12	
	Budget	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
542001 Leg Voting Mbr Per Diem Mil		\$12,388.00	\$0.00	\$12,388.00	\$12,388.00	\$12,388.00	\$12,388.00	\$3,220.00	\$0.00	\$3,990.00	\$12,388.00	\$12,388.00	\$ -	\$93,928.00
542100 Instate Mileage & Fares		1,995.00	250.00	1,995.00	1,995.00	250.00	250.00	0.00	0.00	0.00	1,995.00	1,995.00	1,995.00	\$ 12,720.00
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	7,560.00	7,560.00	9,180.00	\$ 49,350.00
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		\$24,766.00	\$ 500.00	\$22,969.00	\$22,969.00	\$12,888.00	\$12,888.00	\$ 3,220.00	\$ -	\$ 4,190.00	\$22,143.00	\$22,969.00	\$12,171.00	\$161,673.00
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 \$250/month for travel to sites. Nt
includes \$250/month for travel to sites. Nt

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 2027

Estimated Reimbursement for 3 Day Meeting in Sfe			
Per Diem	\$247.00		
Members			
w/in 100 miles	# days per diem	Mileage @ \$0.760/mile	
8	4	\$7,904.00	
Members			(assuming 2000 miles round trip)
>100 miles			
3	4	\$2,964.00	
Total		\$10,868.00	\$1,520.00

Legislative Per Diem & Mileage July-Sept 2027

Estimated Reimbursement for 3 Day Meeting in Sfe

Staff & Interns July Per Diem & Mileage FY27

Estimated Reimbursement for 3 Day Travel Meeting			
Per Diem	\$180.00		
# Staff			
Traveling	17		
# Days	3	\$9,180.00	
Miles @ \$0.70	2,850	\$1,995.00	(Sfe to LC, roundtrip, 5 vehicles)
Total		\$11,175.00	

Staff Per Diem & Mileage Start Sept FY27

Estimated Reimbursement for 3 Day Travel Meeting			
Per Diem	\$	180.00	
# Staff			
Traveling	14		
# Days	3	\$ 7,560.00	
Miles @ \$0.70	2850	\$ 1,995.00	(Sfe to LC, roundtrip, 5 vehicles)
Total		\$ 9,555.00	

**LEGISLATIVE EDUCATION STUDY COMMITTEE
FY28 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
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
543830 IT HW/SW Agreements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
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
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
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
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
Total Supplies and Materials	805.00	805.00	805.00	805.00	805.00	805.00	805.00	805.00	806.00	2,806.00	806.00	806.00	11,664.00

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
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Food: member coffee, tea, creamer

**LEGISLATIVE EDUCATION STUDY COMMITTEE
FY28 OPERATING COSTS PROJECTIONS**

FY28 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	DoIT: HCM assessment
545710 ISD Services	0.00	0.00	0.00	5,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,475.00	
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	Canon
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	ECS, NCSL
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	1,000.00	4,000.00	19,500.00	
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	0.00	0.00	0.00	
546900 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	200.00	
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			
Total Operating Costs	\$2,978.00	\$6,129.00	\$3,505.00	\$11,710.00	\$1,155.00	\$1,009.00	\$9,425.00	\$1,105.00	\$1,105.00	\$2,025.00	\$4,125.00	\$5,125.00	\$49,396.00	
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	

FY27
5,639.3

FY28
5475

LEGISLATIVE EDUCATION STUDY COMMITTEE
FY28 OUT-OF-STATE TRAVEL PROJECTIONS

[illegible]

**LEGISLATIVE EDUCATION STUDY COMMITTEE
FY28 BUDGET PROJECTIONS**

8/24/2026

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	123,311	102,756	107,389	106,783	102,756	112,022	102,453	97,820	112,022	106,783	98,426	118,174	1,290,694			
Employee Benefits	42,408	39,620	40,564	46,164	38,720	42,408	38,720	36,876	42,408	40,564	36,876	40,564	485,889			
PERSONAL SVC/BENEFITS	165,719	142,376	147,953	152,946	141,476	154,430	141,173	134,696	154,430	147,346	135,302	158,738	1,776,584	1,840,900	64,316	3.49%
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	24,766	500	22,969	22,969	12,888	12,888	3,220	0	4,190	22,143	22,969	12,171	161,673			
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	2,806	806	806	11,664			
Operating Costs	2,978	6,129	3,505	11,710	1,155	1,009	9,425	1,105	1,105	2,025	4,125	5,125	49,396			
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 *	32,649	11,534	27,279	35,484	14,848	14,702	13,450	1,910	6,101	26,974	27,900	22,202	235,033	160,000	(75,033)	-46.90%
TOTAL	198,368	168,217	175,232	188,430	165,069	169,132	156,791	136,606	161,398	175,947	163,202	180,940	2,029,332	2,040,900	11,568	0.57%

ACTUALS

Personal Services
Employee Benefits
Personal Services/Benefits

Legislative Education Study Committee
FY28 Hourly Rate

Name	Hourly Rate	FY27	
		Bi-Wkly 80	Annual 2080
Sena, John	96.9095	7,752.76	201,571.76
Hathaway, Jessica	73.95725	5,916.58	153,831.08
Andrews, Marit	58.85192308	4,708.15	122,412.00
Armatage, Annie	50.55451442	4,044.36	105,153.39
Estupinan, Daniel	50.29080288	4,023.26	104,604.87
McCourquodale, Christina	48.31730769	3,865.38	100,500.00
Hicks, Conor	45.91958173	3,673.57	95,512.73
Chavez, Evan	45.9045	3,672.36	95,481.36
Ortiz, Saraí	44.13894231	3,531.12	91,809.00
Tran, Crystal	43.26923077	3,461.54	90,000.00
Baca, Alonzo	38.89238462	37.26	80,896.16
Sullivan, Ethan	32.692307	2,615.38	68,000.00
Tosa	35.000000	2,800.00	72,800.00
Intern	28.000000	2,240.00	58,240.00
		0.00	0.00

[illegible]