

State of New Mexico

Legislative Building Services

11900

FY28 Appropriation Request

FY28 Appropriation Request Checklist

Agency Name: Legislative Building Services

Business Unit: 11900

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>

LEGISLATIVE BUILDING SERVICES

11900 / 13200

		2026 FY	2026 FY	2027 FY	HB 2 2028 FY
		Appropriated	Actuals	Appropriated	Request
200					
520100	Exempt Perm Positions P/T&F/T	2,950,600	2,778,487.68	3,064,900	3,084,900
520500	Temporary Positions F/T & P/T	37,900	37,097.94	39,200	40,400
520600	Paid Unused Sick Leave	3,800	1,028.64	3,800	3,800
520700	Overtime & Other Premium Pay	200,000	180,729.77	200,000	200,000
520800	Annl & Comp Paid At Separation	45,000	33,091.37	19,400	35,000
521100	Group Insurance Premium	500,800	547,169.55	552,000	675,500
521200	Retirement Contributions	567,700	534,599.22	589,700	593,500
521300	F I C A	247,700	224,067.84	254,500	257,400
521400	Workers' Comp Assessment Fee	500	534.30	500	600
521410	GSD Work Comp Insur Premium	54,100	54,019.24	60,100	67,200
521500	unemployment	3,100	3,124.17	9,400	2,200
521600	Employee Liability Ins Premium	10,700	10,434.89	35,300	46,700
521700	RHC Act Contributions	59,000	55,580.28	61,300	61,700
	Bar	(140,000)	-	-	-
		4,540,900	4,459,964.89	4,890,100	5,068,900
300					
535200	Professional Services	85,600	78,588.14	80,800	103,900
535300	Other Services	40,000	43,833.47	33,300	45,000
535400	Audit Services	18,000	10,700.00	15,300	17,700
535500	Attorney Services	1,500	-	1,500	1,500
535600	IT services	-	-	-	-
	Bar	-	-	-	-
		145,100	133,121.61	130,900	168,100
400					
542100	Employee I/S Mileage & Fares	200	-	200	200
542200	in state meals and lodging	-	-	-	-
542500	Transp - Fuel & Oil	7,500	4,270.06	4,300	4,300
542600	Transp - Parts & Supplies	3,000	3,466.11	3,700	3,700
542700	Transp - Transp Insurance	500	416.35	300	500
542800	state transportation pool	200	-	200	200
543100	Maint - Grounds & Roadways	55,000	78,894.21	86,000	86,000
543200	Maint - Furn, Fixt, Equipment	65,000	27,662.57	39,300	30,000
543300	Maint - Buildings & Structures	285,000	413,635.19	300,000	400,000
543400	Maint - Property Insurance	237,200	235,983.92	230,900	230,400
543500	Maint - Supplies	50,000	39,718.01	39,700	45,000
543600	Maint - Laundry/Dry Cleaning	3,000	2,827.40	3,100	3,100
543830	IT HW/SW Agreements	500	6,598.47	23,000	10,000
544000	Supply Inventory IT	3,500	6,264.24	4,000	6,500
544100	Supplies-Office Supplies	5,000	4,535.61	7,600	5,000
544200	Supplies-Medical,Lab,Personal	2,000	17,905.96	2,500	2,500
544400	Supplies-Field Supplies	19,000	15,893.18	19,300	17,000
544700	supplieies clothing uniforms	200	48.75	50,000	50,000

		2026 FY	2026 FY	2027 FY	HB 2 2028 FY
		Appropriated	Actuals	Appropriated	Request
544900	Supplies-Inventory Exempt	15,000	12,045.03	15,000	15,000
545710	DOIT HCM Assessment Fees	22,400	18,550.00	20,000	19,400
545900	Printing & Photo Services	3,000	1,048.80	17,000	3,000
546100	Postage & Mail Services	100	-	100	100
546310	Utilities - Sewer/Garbage	16,000	17,472.75	17,000	18,000
546320	Utilities - Electricity	400,000	352,412.34	410,000	375,000
546330	Utilities - Water	80,000	60,232.81	70,000	70,000
546340	Utilities - Natural Gas	50,000	38,820.05	49,800	45,000
546400	Rent Of Land & Buildings	2,800	2,400.00	2,500	2,500
546500	Rent Of Equipment	74,000	88,543.31	79,800	90,000
546600	Communications	11,500	11,501.99	12,300	12,300
546800	Employee Training & Education	3,000	2,980.00	1,400	3,000
546900	Advertising	400	20.00	100	100
547900	Miscellaneous Expense	3,000	1,360.23	3,000	3,000
548200	Furniture & Fixtures	-	12,312.00	-	-
548300	Information tech agreements	-	-	-	-
548400	Other equipment	5,000	-	55,000	-
548900	building and structures	-	10,772.00	-	-
549600	Employee O/S Mileage & Fares	2,700	612.80	2,700	2,700
549700	Employee O/S Meals & Lodging	2,700	1,648.50	4,500	4,500
	Bar	140,000	-	-	-
		1,568,400	1,490,852.64	1,574,300	1,558,000
TOTAL		6,254,400	6,083,939.14	6,595,300	6,795,000

FY26 Reversion 170,460.86

53 FTE

Business Unit: 11900

Randall Cherry for
Shawna Casebier, Director

Anesa Serna-Espinoza, Assistant Director for Admin/CFO

anesa.sernaespinoza@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.

BU PCode Department
11900 0000 0000000000

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	6,161.0	0.0	6,595.3	0.0	6,795.0	0.0	6,795.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		6,161.0	0.0	6,595.3	0	6,795.0	0.0	6,795.0
REVENUE		6,161.0	0.0	6,595.3	0	6,795.0	0.0	6,795.0
EXPENSE								
200	Personal services and employee benefits	4,587.5	(0.0)	4,890.1	0.0	5,068.9	0.0	5,068.9
300	Contractual services	145.1	0.0	130.9	0.0	168.1	0.0	168.1
400	Other	1,428.4	0.0	1,574.3	0.0	1,558.0	0.0	1,558.0
EXPENDITURES		6,161.0	0.0	6,595.3	0	6,795.0	0.0	6,795.0
EXPENSE		6,161.0	0.0	6,595.3	0	6,795.0	0.0	6,795.0
FTE POSITIONS								
810	Permanent	53.00	0.00	0.00	0.00	53.00	0.00	53.00
FTEs		53.00	0.00	0.00	0.00	53.00	0.00	53.00
FTE POSITIONS		53.00	0.00	0.00	0.00	53.00	0.00	53.00

BU ZCode Department
11900 Z0000 Z0000

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	6,161.0	0.0	6,595.3	0.0	6,795.0	0.0	6,795.0
111	General Fund Transfers	6,161.0	0.0	6,595.3	0.0	6,795.0	0.0	6,795.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,161.0	0.0	6,595.3	0	6,795.0	0.0	6,795.0
520100	Exempt Perm Positions P/T&F/T	2,857.2	(0.0)	3,064.9	0.0	3,084.9	0.0	3,084.9
520500	Temporary Positions F/T & P/T	37.9	(0.0)	39.2	0.0	40.4	0.0	40.4
520600	Paid Unused Sick Leave	3.8	(0.0)	3.8	0.0	3.8	0.0	3.8
520700	Overtime & Other Premium Pay	200.0	(0.0)	200.0	0.0	200.0	0.0	200.0
520800	Annl & Comp Paid At Separation	45.0	0.0	19.4	0.0	35.0	0.0	35.0
521100	Group Insurance Premium	500.8	(0.0)	552.0	0.0	675.5	0.0	675.5
521200	Retirement Contributions	567.7	0.0	589.7	0.0	593.5	0.0	593.5
521300	F I C A	247.7	(0.0)	254.5	0.0	257.4	0.0	257.4
521400	Workers' Comp Assessment Fee	0.5	0.0	0.5	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	54.1	0.0	60.1	0.0	67.2	0.0	67.2
521500	Unemployment Comp Premium	3.1	0.0	9.4	0.0	2.2	0.0	2.2
521600	Employee Liability Ins Premium	10.7	(0.0)	35.3	0.0	46.7	0.0	46.7
521700	RHC Act Contributions	59.0	0.0	61.3	0.0	61.7	0.0	61.7
200	Personal services and employee benef	4,587.5	(0.0)	4,890.1	0.0	5,068.9	0.0	5,068.9
535200	Professional Services	85.6	0.0	80.8	0.0	103.9	0.0	103.9
535300	Other Services	40.0	0.0	33.3	0.0	45.0	0.0	45.0
535400	Audit Services	18.0	0.0	15.3	0.0	17.7	0.0	17.7
535500	Attorney Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
300	Contractual services	145.1	0.0	130.9	0.0	168.1	0.0	168.1
542100	Employee I/S Mileage & Fares	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	7.5	0.0	4.3	0.0	4.3	0.0	4.3
542600	Transp - Parts & Supplies	3.0	0.0	3.7	0.0	3.7	0.0	3.7
542700	Transp - Transp Insurance	0.5	0.0	0.3	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543100	Maint - Grounds & Roadways	55.0	0.0	86.0	0.0	86.0	0.0	86.0
543200	Maint - Furn, Fixt, Equipment	65.0	(0.0)	39.3	0.0	30.0	0.0	30.0
543300	Maint - Buildings & Structures	285.0	0.0	300.0	0.0	400.0	0.0	400.0
543400	Maint - Property Insurance	237.2	(0.0)	220.9	0.0	230.4	0.0	230.4

BU ZCode Department
11900 Z0000 Z0000

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
543500	Maint - Supplies	50.0	0.0	49.7	0.0	45.0	0.0	45.0
543600	Maint - Laundry/Dry Cleaning	3.0	0.0	3.1	0.0	3.1	0.0	3.1
543830	IT HW/SW Agreements	0.5	0.0	23.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	3.5	0.0	4.0	0.0	6.5	0.0	6.5
544100	Supplies-Office Supplies	5.0	(0.0)	7.6	0.0	5.0	0.0	5.0
544200	Supplies-Medical, Lab, Personal	2.0	(0.0)	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	19.0	0.0	19.3	0.0	17.0	0.0	17.0
544700	Supplies-Clothing, Unifrms, Linen	0.2	(0.0)	50.0	0.0	50.0	0.0	50.0
544900	Supplies-Inventory Exempt	15.0	0.0	15.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	22.4	0.0	20.0	0.0	19.4	0.0	19.4
545900	Printing & Photo Services	3.0	(0.0)	17.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546310	Utilities - Sewer/Garbage	16.0	(0.0)	17.0	0.0	18.0	0.0	18.0
546320	Utilities - Electricity	400.0	0.0	410.0	0.0	375.0	0.0	375.0
546330	Utilities - Water	80.0	(0.0)	70.0	0.0	70.0	0.0	70.0
546340	Utilities - Natural Gas	50.0	0.0	49.8	0.0	45.0	0.0	45.0
546400	Rent Of Land & Buildings	2.8	0.0	2.5	0.0	2.5	0.0	2.5
546500	Rent Of Equipment	74.0	0.0	79.8	0.0	90.0	0.0	90.0
546600	Communications	11.5	(0.0)	12.3	0.0	12.3	0.0	12.3
546800	Employee Training & Education	3.0	0.0	1.4	0.0	3.0	0.0	3.0
546900	Advertising	0.4	0.0	0.1	0.0	0.1	0.0	0.1
547900	Miscellaneous Expense	3.0	0.0	3.0	0.0	3.0	0.0	3.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	5.0	0.0	55.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.7	(0.0)	2.7	0.0	2.7	0.0	2.7
549700	Employee O/S Meals & Lodging	2.7	0.0	4.5	0.0	4.5	0.0	4.5
400	Other	1,428.4	0.0	1,574.3	0.0	1,558.0	0.0	1,558.0
TOTAL EXPENSE		6,161.0	0.0	6,595.3	0	6,795.0	0.0	6,795.0
810	Permanent	53.00	0.00	0.00	0.00	0.00	0.00	0.00
810	Permanent	53.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		53.00	0.00	0.00	0.00	0.00	0.00	0.00

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		6,161.0	0.0	0.0	0.0	6,795.0	0.0	6,795.0
111	General Fund Transfers		6,161.0	0.0	6,595.3	0.0	6,795.0	0.0	6,795.0
499905	Other Financing Sources		0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			6,161.0	0.0	6,595.3	0	6,795.0	0.0	6,795.0

Legislative Building Services

BU ZCode Department
11900 Z0000 Z0000

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
520100	Exempt Perm Positions P/T&F/T	2,857.2	(0.0)	3,064.9	0.0	3,084.9	0.0	3,084.9
520500	Temporary Positions F/T & P/T	37.9	(0.0)	39.2	0.0	40.4	0.0	40.4
520600	Paid Unused Sick Leave	3.8	(0.0)	3.8	0.0	3.8	0.0	3.8
520700	Overtime & Other Premium Pay	200.0	(0.0)	200.0	0.0	200.0	0.0	200.0
520800	Annl & Comp Paid At Separation	45.0	0.0	19.4	0.0	35.0	0.0	35.0
521100	Group Insurance Premium	500.8	(0.0)	552.0	0.0	675.5	0.0	675.5
521200	Retirement Contributions	567.7	0.0	589.7	0.0	593.5	0.0	593.5
521300	F I C A	247.7	(0.0)	254.5	0.0	257.4	0.0	257.4
521400	Workers' Comp Assessment Fee	0.5	0.0	0.5	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	54.1	0.0	60.1	0.0	67.2	0.0	67.2
521500	Unemployment Comp Premium	3.1	0.0	9.4	0.0	2.2	0.0	2.2
521600	Employee Liability Ins Premium	10.7	(0.0)	35.3	0.0	46.7	0.0	46.7
521700	RHC Act Contributions	59.0	0.0	61.3	0.0	61.7	0.0	61.7
200	Personal services and employee benefits	4,587.5	(0.0)	4,890.1	0.0	5,068.9	0.0	5,068.9
535200	Professional Services	85.6	0.0	80.8	0.0	103.9	0.0	103.9
535300	Other Services	40.0	0.0	33.3	0.0	45.0	0.0	45.0
535400	Audit Services	18.0	0.0	15.3	0.0	17.7	0.0	17.7
535500	Attorney Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
300	Contractual services	145.1	0.0	130.9	0.0	168.1	0.0	168.1
542100	Employee I/S Mileage & Fares	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	7.5	0.0	4.3	0.0	4.3	0.0	4.3
542600	Transp - Parts & Supplies	3.0	0.0	3.7	0.0	3.7	0.0	3.7
542700	Transp - Transp Insurance	0.5	0.0	0.3	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543100	Maint - Grounds & Roadways	55.0	0.0	86.0	0.0	86.0	0.0	86.0
543200	Maint - Furn, Fixt, Equipment	65.0	(0.0)	39.3	0.0	30.0	0.0	30.0
543300	Maint - Buildings & Structures	285.0	0.0	300.0	0.0	400.0	0.0	400.0
543400	Maint - Property Insurance	237.2	(0.0)	220.9	0.0	230.4	0.0	230.4
543500	Maint - Supplies	50.0	0.0	49.7	0.0	45.0	0.0	45.0
543600	Maint - Laundry/Dry Cleaning	3.0	0.0	3.1	0.0	3.1	0.0	3.1
543830	IT HW/SW Agreements	0.5	0.0	23.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	3.5	0.0	4.0	0.0	6.5	0.0	6.5

Legislative Building Services

BU ZCode Department
11900 Z0000 Z0000

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
544100	Supplies-Office Supplies	5.0	(0.0)	7.6	0.0	5.0	0.0	5.0
544200	Supplies-Medical, Lab, Personal	2.0	(0.0)	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	19.0	0.0	19.3	0.0	17.0	0.0	17.0
544700	Supplies-Clothing, Uniforms, Linen	0.2	(0.0)	50.0	0.0	50.0	0.0	50.0
544900	Supplies-Inventory Exempt	15.0	0.0	15.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	22.4	0.0	20.0	0.0	19.4	0.0	19.4
545900	Printing & Photo Services	3.0	(0.0)	17.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546310	Utilities - Sewer/Garbage	16.0	(0.0)	17.0	0.0	18.0	0.0	18.0
546320	Utilities - Electricity	400.0	0.0	410.0	0.0	375.0	0.0	375.0
546330	Utilities - Water	80.0	(0.0)	70.0	0.0	70.0	0.0	70.0
546340	Utilities - Natural Gas	50.0	0.0	49.8	0.0	45.0	0.0	45.0
546400	Rent Of Land & Buildings	2.8	0.0	2.5	0.0	2.5	0.0	2.5
546500	Rent Of Equipment	74.0	0.0	79.8	0.0	90.0	0.0	90.0
546600	Communications	11.5	(0.0)	12.3	0.0	12.3	0.0	12.3
546800	Employee Training & Education	3.0	0.0	1.4	0.0	3.0	0.0	3.0
546900	Advertising	0.4	0.0	0.1	0.0	0.1	0.0	0.1
547900	Miscellaneous Expense	3.0	0.0	3.0	0.0	3.0	0.0	3.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	5.0	0.0	55.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.7	(0.0)	2.7	0.0	2.7	0.0	2.7
549700	Employee O/S Meals & Lodging	2.7	0.0	4.5	0.0	4.5	0.0	4.5
400	Other	1,428.4	0.0	1,574.3	0.0	1,558.0	0.0	1,558.0
TOTAL EXPENSE		6,161.0	0.0	6,595.3	0	6,795.0	0.0	6,795.0

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

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
11900	Z0000	Legislative Building Services	520100	Exempt Perm Positions P/T&F/T	0	3,064.9	3,084.9	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	0	39.2	40.4	0	0	0	0.0
			520600	Paid Unused Sick Leave	0	3.8	3.8	0	0	0	0.0
			520700	Overtime & Other Premium Pay	0	200	200	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0	19.4	35	0	0	0	0.0
			521100	Group Insurance Premium	0	552	675.5	0	0	0	0.0
			521200	Retirement Contributions	0	589.7	593.5	0	0	0	0.0
			521300	F I C A	0	254.5	257.4	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0	0.5	0.6	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0	60.1	67.2	0	0	0	0.0
			521500	Unemployment Comp Premium	0	9.4	2.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	0	35.3	46.7	0	0	0	0.0
			521700	RHC Act Contributions	0	61.3	61.7	0	0	0	0.0
			535200	Professional Services	0	80.8	103.9	0	0	0	0.0
			535300	Other Services	0	33.3	45	0	0	0	0.0
			535400	Audit Services	0	15.3	17.7	0	0	0	0.0
			535500	Attorney Services	0	1.5	1.5	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0	0.2	0.2	0	0	0	0.0
			542500	Transp - Fuel & Oil	0	4.3	4.3	0	0	0	0.0
			542600	Transp - Parts & Supplies	0	3.7	3.7	0	0	0	0.0
			542700	Transp - Transp Insurance	0	0.3	0.5	0	0	0	0.0
			542800	State Transp Pool Charges	0	0.2	0.2	0	0	0	0.0
			543100	Maint - Grounds & Roadways	0	86	86	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	39.3	30	0	0	0	0.0
			543300	Maint - Buildings & Structures	0	300	400	0	0	0	0.0
			543400	Maint - Property Insurance	0	220.9	230.4	0	0	0	0.0
			543500	Maint - Supplies	0	49.7	45	0	0	0	0.0
			543600	Maint - Laundry/Dry Cleaning	0	3.1	3.1	0	0	0	0.0
			543830	IT HW/SW Agreements	0	23	10	0	0	0	0.0
			544000	Supply Inventory IT	0	4	6.5	0	0	0	0.0
			544100	Supplies-Office Supplies	0	7.6	5	0	0	0	0.0
			544200	Supplies-Medical,Lab,Personal	0	2.5	2.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			544400	Supplies-Field Supplies	0	19.3	17	0	0	0	0.0
			544700	Supplies-Clothng,Unifrms,Linen	0	50	50	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0	15	15	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	0	20	19.4	0	0	0	0.0
			545900	Printing & Photo Services	0	17	3	0	0	0	0.0
			546100	Postage & Mail Services	0	0.1	0.1	0	0	0	0.0
			546310	Utilities - Sewer/Garbage	0	17	18	0	0	0	0.0
			546320	Utilities - Electricity	0	410	375	0	0	0	0.0
			546330	Utilities - Water	0	70	70	0	0	0	0.0
			546340	Utilities - Natural Gas	0	49.8	45	0	0	0	0.0
			546400	Rent Of Land & Buildings	0	2.5	2.5	0	0	0	0.0
			546500	Rent Of Equipment	0	79.8	90	0	0	0	0.0
			546600	Communications	0	12.3	12.3	0	0	0	0.0
			546800	Employee Training & Education	0	1.4	3	0	0	0	0.0
			546900	Advertising	0	0.1	0.1	0	0	0	0.0
			547900	Miscellaneous Expense	0	3	3	0	0	0	0.0
			548400	Other Equipment	0	55	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	0	2.7	2.7	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	0	4.5	4.5	0	0	0	0.0
Subtotal for:	11900	Z0000	Legislative Building Services		0	6,595.3	6,795	0	0	0	0.0

BusUnit				Line Item	2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
11900	Z-CODES-11900	Legislative Building Services - Z	520100	Exempt Perm Positions P/T&F/T	2,778.49	0	0	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	37.1	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	1.03	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	180.73	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	33.09	0	0	0	0	0	0.0
			521100	Group Insurance Premium	547.17	0	0	0	0	0	0.0
			521200	Retirement Contributions	534.6	0	0	0	0	0	0.0
			521300	F I C A	224.07	0	0	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.53	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	54.02	0	0	0	0	0	0.0
			521500	Unemployment Comp Premium	3.12	0	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	10.43	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521700	RHC Act Contributions	55.58	0	0	0	0	0	0.0
535200	Professional Services	78.59	0	0	0	0	0	0.0
535300	Other Services	43.88	0	0	0	0	0	0.0
535400	Audit Services	10.7	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	4.27	0	0	0	0	0	0.0
542600	Transp - Parts & Supplies	3.47	0	0	0	0	0	0.0
542700	Transp - Transp Insurance	0.42	0	0	0	0	0	0.0
543100	Maint - Grounds & Roadways	78.89	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	27.66	0	0	0	0	0	0.0
543300	Maint - Buildings & Structures	413.8	0	0	0	0	0	0.0
543400	Maint - Property Insurance	235.98	0	0	0	0	0	0.0
543500	Maint - Supplies	39.72	0	0	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	2.83	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	6.6	0	0	0	0	0	0.0
544000	Supply Inventory IT	6.26	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	4.54	0	0	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	17.91	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	15.89	0	0	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0.05	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	12.05	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	18.55	0	0	0	0	0	0.0
545900	Printing & Photo Services	1.05	0	0	0	0	0	0.0
546310	Utilities - Sewer/Garbage	17.47	0	0	0	0	0	0.0
546320	Utilities - Electricity	352.41	0	0	0	0	0	0.0
546330	Utilities - Water	60.23	0	0	0	0	0	0.0
546340	Utilities - Natural Gas	38.82	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	2.4	0	0	0	0	0	0.0
546500	Rent Of Equipment	88.31	0	0	0	0	0	0.0
546600	Communications	11.5	0	0	0	0	0	0.0
546800	Employee Training & Education	2.98	0	0	0	0	0	0.0
546900	Advertising	0.02	0	0	0	0	0	0.0
547900	Miscellaneous Expense	1.58	0	0	0	0	0	0.0
548200	Furniture & Fixtures	12.31	0	0	0	0	0	0.0
548900	Buildings & Structures	10.77	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.61	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			549700	Employee O/S Meals & Lodging	1.65	0	0	0	0	0	0.0
Subtotal for:	11900	Z-CODES-11900		Legislative Building Se	6,084.14	0	0	0	0	0	0.0
11900					6,084.14	6,595.3	6,795	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
11900	520100	Exempt Perm Positions P/T&F/T	2,778.49	3,064.9	3,084.9	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	37.1	39.2	40.4	0	0	0	0.0
	520600	Paid Unused Sick Leave	1.03	3.8	3.8	0	0	0	0.0
	520700	Overtime & Other Premium Pay	180.73	200	200	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	33.09	19.4	35	0	0	0	0.0
	521100	Group Insurance Premium	547.17	552	675.5	0	0	0	0.0
	521200	Retirement Contributions	534.6	589.7	593.5	0	0	0	0.0
	521300	F I C A	224.07	254.5	257.4	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.53	0.5	0.6	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	54.02	60.1	67.2	0	0	0	0.0
	521500	Unemployment Comp Premium	3.12	9.4	2.2	0	0	0	0.0
	521600	Employee Liability Ins Premium	10.43	35.3	46.7	0	0	0	0.0
	521700	RHC Act Contributions	55.58	61.3	61.7	0	0	0	0.0
	535200	Professional Services	78.59	80.8	103.9	0	0	0	0.0
	535300	Other Services	43.88	33.3	45	0	0	0	0.0
	535400	Audit Services	10.7	15.3	17.7	0	0	0	0.0
	535500	Attorney Services	0	1.5	1.5	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	0	0.2	0.2	0	0	0	0.0
	542500	Transp - Fuel & Oil	4.27	4.3	4.3	0	0	0	0.0
	542600	Transp - Parts & Supplies	3.47	3.7	3.7	0	0	0	0.0
	542700	Transp - Transp Insurance	0.42	0.3	0.5	0	0	0	0.0
	542800	State Transp Pool Charges	0	0.2	0.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543100	Maint - Grounds & Roadways	78.89	86	86	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	27.66	39.3	30	0	0	0	0.0
543300	Maint - Buildings & Structures	413.8	300	400	0	0	0	0.0
543400	Maint - Property Insurance	235.98	220.9	230.4	0	0	0	0.0
543500	Maint - Supplies	39.72	49.7	45	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	2.83	3.1	3.1	0	0	0	0.0
543830	IT HW/SW Agreements	6.6	23	10	0	0	0	0.0
544000	Supply Inventory IT	6.26	4	6.5	0	0	0	0.0
544100	Supplies-Office Supplies	4.54	7.6	5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	17.91	2.5	2.5	0	0	0	0.0
544400	Supplies-Field Supplies	15.89	19.3	17	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.05	50	50	0	0	0	0.0
544900	Supplies-Inventory Exempt	12.05	15	15	0	0	0	0.0
545710	DOIT HCM Assessment Fees	18.55	20	19.4	0	0	0	0.0
545900	Printing & Photo Services	1.05	17	3	0	0	0	0.0
546100	Postage & Mail Services	0	0.1	0.1	0	0	0	0.0
546310	Utilities - Sewer/Garbage	17.47	17	18	0	0	0	0.0
546320	Utilities - Electricity	352.41	410	375	0	0	0	0.0
546330	Utilities - Water	60.23	70	70	0	0	0	0.0
546340	Utilities - Natural Gas	38.82	49.8	45	0	0	0	0.0
546400	Rent Of Land & Buildings	2.4	2.5	2.5	0	0	0	0.0
546500	Rent Of Equipment	88.31	79.8	90	0	0	0	0.0
546600	Communications	11.5	12.3	12.3	0	0	0	0.0
546800	Employee Training & Education	2.98	1.4	3	0	0	0	0.0
546900	Advertising	0.02	0.1	0.1	0	0	0	0.0
547900	Miscellaneous Expense	1.58	3	3	0	0	0	0.0
548200	Furniture & Fixtures	12.31	0	0	0	0	0	0.0
548400	Other Equipment	0	55	0	0	0	0	0.0
548900	Buildings & Structures	10.77	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.61	2.7	2.7	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.65	4.5	4.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Grand Total	6,084.14	6,595.3	6,795	0	0	0	0.0
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REV EXP COMPARISON

(Dollars in Thousands)

11900 - Legislative Building Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	6,795.0	0.0	0.0	0.0	6,795.0
Personal services and employee benefits	5,068.9	0.0	0.0	0.0	5,068.9
Contractual services	168.1	0.0	0.0	0.0	168.1
Other	1,558.0	0.0	0.0	0.0	1,558
USES Total:	6,795.0	0.0	0.0	0.0	6,795.0

Net: 0.0 0.0 0.0 0.0 0.0