

# New Mexico Border Authority

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LEGISLATIVE FINANCE COMMITTEE

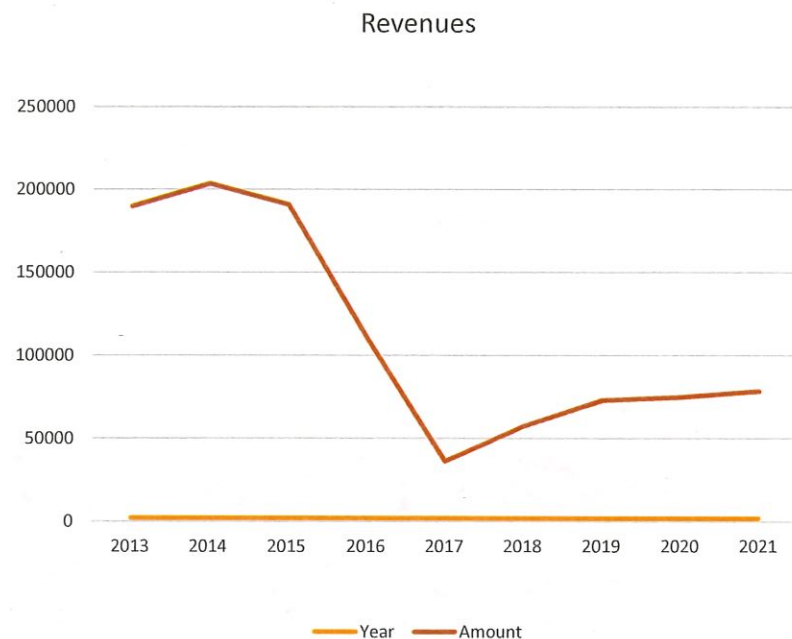
OCTOBER 31, 2019

# NMBA Budget Request

Category	FY20			FY21			Net Change		
	GF	Enterprise	Total	GF	Enterprise	Total	GF	Enterprise	Total
Personnel	\$ 335,900		\$ 335,900	\$ 317,000	\$ 60,900	\$ 377,900	\$ (18,900)	\$ 60,900	\$ 42,000
Contracts		\$ 79,000	\$ 79,000	\$ 44,500	\$ 13,000	\$ 57,500	\$ 44,500	\$ (66,000)	\$ (21,500)
Other		\$ 119,600	\$ 119,600	\$ 160,700	\$ 4,600	\$ 165,300	\$160,700	\$ (115,000)	\$ 45,700
<b>TOTAL</b>	<b>\$ 335,900</b>	<b>\$ 198,600</b>	<b>\$ 534,500</b>	<b>\$ 522,200</b>	<b>\$ 78,500</b>	<b>\$ 600,700</b>	<b>\$ 186,300</b>	<b>\$(120,100)</b>	<b>\$ 66,200</b>

# NMBA's Budget Request

1. Decrease in Revenue stream (Enterprise Fund) has necessitated the request increase in General Funds for FY21
2. Commissions (\$50.0) program was incorporated into base NMBA budget
3. Increase in Director's salary to be commensurate with other State Directors' salaries



# FY21 CAPITAL OUTLAY REQUESTS

Project	Funded to Date	FY21 REQ
Columbus LPOE Flood Control	\$ 5,800.0	\$ 3,500.0
Hazmat Containment Facility		\$ 500.0
NMBA Parking Lot Rehab		\$ 1,000.0