

**APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**
(Dollars in Thousands)

Agency Name: New Mexico Border Authority
 Program Name: Border Authority
 Department (optional): _____

Business Unit: 41700
 Program Code: P646
 Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	Prior FY Actual	Current FY OPBUD	APPROPRIATION BASE REQUEST				TOTAL	DETAILED Justification/Description
				GF	OSF	ISF/IAT	FF		
Personal Services and Employee Benefits									
Exempt Perm	520100	120.3	119.9	109.9	10.0	-	-	119.9	
Term	520200	-	-	-	-	-	-	-	
Perm/Full	520300	91.2	90.9	86.7	4.2	-	-	90.9	
Perm/Part	520400	-	-	-	-	-	-	-	
Temporary	520500	-	-	-	-	-	-	-	
Pd Sick Leave	520600	-	-	-	-	-	-	-	
Overtime	520700	-	-	-	-	-	-	-	
Annl/Comp Pd	520800	-	-	-	-	-	-	-	
Shift Diff	520900	-	-	-	-	-	-	-	
Group Ins	521100	48.4	49.9	49.9	-	-	-	49.9	
Retirement	521200	35.9	35.8	35.8	-	-	-	35.8	
FICA	521300	14.6	16.1	16.1	-	-	-	16.1	
Workers' Comp	521400	-	-	-	-	-	-	-	
GSD Workers' Comp	521410	0.5	0.6	0.3	-	-	-	0.3	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
Unempl Lbty	521500	-	-	-	-	-	-	-	
Empl Lbty	521600	5.3	5.3	4.4	-	-	-	4.4	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
Retiree Health Care	521700	4.2	4.2	4.2	-	-	-	4.2	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
Other Emp Bnft	521900	-	-	-	-	-	-	-	
Total PS&EB		320.4	322.7	307.3	14.2	-	-	321.5	
Contractual Services									
Med Services	535100	-	-	-	-	-	-	-	
Prof Services	535200	-	-	-	-	-	-	-	
Prof Services- Interagency	535209	10.2	10.6	10.6	-	-	-	10.6	
Other Contractual	535300	39.0	31.0	32.5	-	-	-	32.5	Increased based on NMBA assuming NM-MX Commission program
Other Svcs Inter Agency	535309	-	-	-	-	-	-	-	
Other Svcs Comp U	535310	-	-	-	-	-	-	-	
Audit	535400	10.7	10.9	9.6	-	-	-	9.6	
Attorney Fees	535500	-	-	-	-	-	-	-	
IT Services	535600	-	-	-	-	-	-	-	
IT Services- Interagency	535609	-	-	-	-	-	-	-	
Total Contracts		59.9	52.5	9.6	43.1	-	-	52.7	

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Other Costs									
Instate M & F	542100	1.5	3.6		5.2			5.2	Increased based on NMBA assuming NM-MX Commission program
Instate M & L	542200	2.8	3.0		6.7			6.7	Increased based on NMBA assuming NM-MX Commission program
Brd/Comm Exp	542300	2.2	4.6		5.6			5.6	Increased based on NMBA assuming NM-MX Commission program
EE Non Routine Part. Per Die	542400								
Trans Fuel/Oil	542500	1.8	2.4		2.4			2.4	
Trans Parts	542600								
Trans Ins	542700				0.2			0.2	
Trans Pool	542800	3.6	2.1		2.1			2.1	
Trans Other	542900								
Grounds/Rdways	543100		0.2		0.2			0.2	
Fum/Fix/Equip	543200	0.2	2.0		2.0			2.0	
Bldgs/Structure	543300	2.0	16.8		16.8			16.8	
Property Ins	543400	0.2							Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
Maint Supplies	543500	0.3	0.3		0.3			0.3	
Lndry/Dry Clng	543600								
Manit Svcs	543700	5.3	6.0		4.5			4.5	
IT Maintenance	543820								
Other Maint	543900								
Suppl-Inv Exempt IT	544000	0.6	5.0		5.5			5.5	Increased based on NMBA assuming NM-MX Commission program
Office Supplies	544100	3.0	3.7		3.7			3.7	
Med/Lab/Prsnl	544200								
Drugs	544300								
Field Supplies	544400	0.1	0.1		0.1			0.1	
Food	544500								
Kitchen Supplies	544600								
Clothing/Unif	544700								
Educ/Rec Spls	544800								
Invent Exempt	544900								
Rep/Recording	545600								
Rep/Recording- Interagency	545609								
DOIT ISD Services	545700	0.7	0.8		0.8			0.8	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.

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DOIT HRMS Fee	545710	1.4	1.6	1.6			1.6	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
Radio Comm. Services	545800						-	
DOIT Radio Comm	545810							Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
Printing/Photo	545900		0.3	0.3			0.3	
Building Use Fee GSD	546000							Increased based on NMBA assuming NM-MX Commission program
Postage/Msgr	546100	0.2	0.5	0.6			0.6	
Bond Assurity for Employees	546109							Increased based on NMBA assuming NM-MX Commission program
Utilities - Sewer	546310	3.0	5.0	4.0			4.0	
Utilities - Elect	546320	14.6	18.0	17.0			17.0	Increased based on NMBA assuming NM-MX Commission program
Utilities - Water	546330		0.6	0.6			0.6	
Utilities - Nigas	546340	0.4	1.0	1.0			1.0	Increased based on NMBA assuming NM-MX Commission program
Utilities - Propn	546350							
Rent/Bldg/Land	546400		2.0	12.0			12.0	Increased based on NMBA assuming NM-MX Commission program
Rent/Bldg/Land- Interagency	546409							
Rent of Equip	546500	1.8	2.9	2.0			2.0	Increased based on NMBA assuming NM-MX Commission program
Telecomm	546600	6.0	5.4	8.4			8.4	
DOIT Telecomm	546610							Increased based on NMBA assuming NM-MX Commission program
Subs and Dues	546700	14.0	15.3	14.6			14.6	
Subs and Dues- Interagency	546709	0.4	0.6	0.6			0.6	Increased based on NMBA assuming NM-MX Commission program
Empl Trng/Educ	546800							
Empl Trng/Educ- Interagency	546809		0.5	0.5			0.5	Increased based on NMBA assuming NM-MX Commission program
Board Member Training	546810							
Advertising	546900	0.5	0.5	1.0			1.0	Increased based on NMBA assuming NM-MX Commission program
Grants/Individual	547200							
Care/Support	547300							Increased based on NMBA assuming NM-MX Commission program
Care/Support- Interagency	547309							
Grants-to Local Governments	547400							Increased based on NMBA assuming NM-MX Commission program
Grants-to Public Schools-Unit	547410							
Grants to Local Govt - Nonop	547415							Increased based on NMBA assuming NM-MX Commission program
Grants-Higher Ed Institution	547420							
Grants to Native Amer Indian	547430							Increased based on NMBA assuming NM-MX Commission program
Grants To Other Entities	547440							
Grants to Other Agencies	547450							

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				GF	OSF	ISF/IAT	FF		TOTAL
Purch/Resale	547500								
Commissions Paid to	547600								
Debt Svc/Principle	547700								
Debt Svc/Interest	547800								
Misc Other Exp	547900	1.2	0.5	1.0				1.0	
Misc Other Exp-Interagency	547909								
Prior Year Exp	547999	0.1							
Land	548100								
Land-Improvements	548110		11.7	11.7					
Furn/Fixtures	548200								
IT Equip	548300		1.5	1.5				1.5	
Other Equip	548400								
Animals	548600								
Lbr. Museum Acq	548700								
Auto/Aircraft	548800								
Bldgs/Structure	548900								
O/S M & F	549600	5.5	3.0	6.0				6.0	Increased based on travel to Mexico and Washington D.C. over projects at Border
O/S M & L	549700	4.2	2.0	4.0				4.0	Increased based on travel to Mexico and Washington D.C. over projects at Border
O/S Board M/F	549800								
O/S Board M/L	549900								
Total Other		77.6	123.5	144.5				144.5	
Other Financing Uses									
Other Financing Uses-Int	555100								
Other Financing Uses-Int	555106								
Other Financing Uses-Com	555200								
Program Total		457.9	498.7	316.9	201.8			518.7	

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

Check Box if this form is a revision

Revision no: _____ Revision Date: _____

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