Border Authority

BU	PCode	Department	ReportCatg		
41700	P646	0000000000	000000	D	Brian Kerrins

Budget Review System
S-8 Financial Summary
(Dollars in Thousands)

	FY2013 Actuals	FY2014 Opbud	FY2015 Agency Request Base	FY2015 Agency Request Expansion	FY2015 Agency Request Total	FY2015 Recommendation Base	FY2015 Recommendation Expansion	FY2015 Recommendation Total	FY2015 Opbud
SOURCES									
111 General Fund Transfers	333.4	337.4	330.1	0.0	330.1	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	0.0	0.0
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	138.1	138.1	177.9	0.0	177.9	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	471.5	475.5	508.0	0.0	508.0	0.0	0.0	0.0	0.0
SOURCES	471.5	475.5	508.0	0.0	508.0	0.0	0.0	0.0	0.0
USES									
200 Personal Services and Employee Benefits	293.4	321.1	313.8	0.0	313.8	0.0	0.0	0.0	0.0
300 Contractual Services	50.7	52.5	92.3	0.0	92.3	0.0	0.0	0.0	0.0
400 Other	93.0	101.9	101.9	0.0	101.9	0.0	0.0	0.0	0.0
EXPENDITURES	437.1	475.5	508.0	0.0	508.0	0.0	0.0	0.0	0.0
500 Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
USES	437.1	475.5	508.0	0.0	508.0	0.0	0.0	0.0	0.0
FTE POSITIONS									
810 Permanent	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
820 Term	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
830 Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTEs	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
FTE POSITIONS	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0

Border Authority

BU	PCode	Department	ReportCatg		
41700	P646	0000000000	000000	D	Brian Kerrins

Budget Review System

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

	FY2013 Actuals	FY2014 Opbud	FY2015 Agency Request Base	FY2015 Agency Request Expansion	FY2015 Agency Request Total	FY2015 Recommendation Base	FY2015 Recommendation Expansion	FY2015 Recommendation Total	FY2015 Opbud
520100 Exempt Perm	118.3	119.9	119.9	0.0	119.9	0.0	0.0	0.0	0.0
520200 Term	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Perm/Full	77.3	88.2	86.2	0.0	86.2	0.0	0.0	0.0	0.0
520400 Perm/Part	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520500 Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Pd Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl/Comp Pd	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520900 Shift Diff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Ins	36.0	45.0	37.5	0.0	37.5	0.0	0.0	0.0	0.0
521200 Retirement	29.4	34.5	35.0	0.0	35.0	0.0	0.0	0.0	0.0
521300 F.I.C.A.	15.1	16.0	15.8	0.0	15.8	0.0	0.0	0.0	0.0
521400 Workers' Comp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521410 GSD WC Premium	0.3	0.4	0.5	0.0	0.5	0.0	0.0	0.0	0.0
521500 Unempl Comp	6.9	11.0	10.6	0.0	10.6	0.0	0.0	0.0	0.0
521600 Empl Lblty	1.2	1.9	4.2	0.0	4.2	0.0	0.0	0.0	0.0
521700 Retiree Healthcare	3.9	4.2	4.1	0.0	4.1	0.0	0.0	0.0	0.0
521900 Other Empl Bnft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	293.4	321.1	313.8	0.0	313.8	0.0	0.0	0.0	0.0
535100 Med Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Prof Services	0.0	43.4	45.6	0.0	45.6	0.0	0.0	0.0	0.0
535300 Other Cntrcl	31.9	0.0	36.0	0.0	36.0	0.0	0.0	0.0	0.0
535400 Audit	9.6	9.1	10.7	0.0	10.7	0.0	0.0	0.0	0.0
535500 Attorney Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600 IT Services	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual Services	50.7	52.5	92.3	0.0	92.3	0.0	0.0	0.0	0.0
542100 Instate M & F	1.6	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
542200 Instate M & L	2.6	3.5	3.5	0.0	3.5	0.0	0.0	0.0	0.0
542300 Brd/Comm Exp	1.3	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
542400 Empl Partial Day I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500 Trans Fuel/Oil	2.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0
542600 Trans Parts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700 Trans Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.0	0.0	0.0
542800 Trans Pool	1.6	2.1	2.1	0.0	2.1	0.0	0.0	0.0	0.0
542900 Trans Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100 Grounds/Rdways	0.0	0.2	0.2	0.0	0.2	0.0	0.0	0.0	0.0

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Budget Review System

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

	FY2013 Actuals	FY2014 Opbud	FY2015 Agency Request Base	FY2015 Agency Request Expansion	FY2015 Agency Request Total	FY2015 Recommendation Base	FY2015 Recommendation Expansion	FY2015 Recommendation Total	FY2015 Opbud
546800 Empl Trng/Educ	0.0	0.5	0.5	0.0	0.5	0.0	0.0	0.0	0.0
546810 Board Member Trng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	0.4	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
547200 Grants/Indvdl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300 Care/Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400 Grants/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547410 Grants Pub Schools	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547420 Grants Higher Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547430 Grants Native Amer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440 Grants to Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547500 Purch/Resale	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547700 Debt Svc/Prncpl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800 Debt Svc/Intrst	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Misc Other Exp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999 Prior Year Expense	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548100 Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furn/Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 IT Equip	0.0	6.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
548400 Other Equip	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548600 Animals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548700 Lbry/Musuem Acq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548800 Auto/Aircraft/RecW	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548810 DOT-Railway Equipm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548820 Spaceport Sys&Eqmt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900 Bldgs/Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 O/S M & F	1.2	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
549700 O/S M & L	1.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
549800 O/S Board M/F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900 O/S Board M/L	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	93.0	101.9	101.9	0.0	101.9	0.0	0.0	0.0	0.0
555100 Oper Trans Out	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500 Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	437.1	475.5	508.0	0.0	508.0	0.0	0.0	0.0	0.0