



New Mexico Border Authority

NEW MEXICO BORDER AUTHORITY

Presentation to:

NEW MEXICO FINANCE AUTHORITY OVERSIGHT COMMITTEE

Santa Fe, New Mexico

October 11, 2012



New Mexico Border Authority

STAFF

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Executive Director

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BOARD OF DIRECTORS

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Infrastructure Capital Improvement Plan FY 2014-2018

Border Authority Project Summary

| ID | Rank | Project Title | Top 5 Rank | Category | Funding Sources | Funded to date | 2014 | 2015 | 2016 | 2017 | 2018 | Total Project Cost | Mos to compl |
|-------|---------|--|------------|------------------------------|-----------------|----------------|---------|------------|-----------|------|------|--------------------|--------------|
| 20986 | 2014-01 | Pln, Dsgn, Acqr Lnd, Cnstr Cml Lane at STeres | 1 | Hiways/Roads/Streets/Bridges | | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 | 0 |
| 24014 | 2014-02 | Pln, Dsg, Cnstr, Intl Tmnl at STeresa Airport | 2 | Airports | | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 0 |
| 22515 | 2014-03 | Pln, Dsgn, Cnstr Streets and Drng in Columbus | 3 | Hiways/Roads/Streets/Bridges | | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 0 |
| 18896 | 2014-04 | Pln, Dsgn, Cnstr New Visitor Facil at ST POE | | Economic Development | | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 |
| 20872 | 2015-01 | Pln, Dsgn, Cnstr Fire Sta Addn at STeresa | | Fire | | 0 | 0 | 1,100,000 | 0 | 0 | 0 | 1,100,000 | 0 |
| 24013 | 2015-02 | Plan Port and Facilities Dvlpmt at Santa Teresa | | Economic Development | | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 | 0 |
| 25447 | 2015-03 | Dsgn, Cnstrct Addl Cmcl Lane at Sta Trsa Port | | Hiways/Roads/Streets/Bridges | | 0 | 0 | 350,000 | 0 | 0 | 0 | 350,000 | 0 |
| 23929 | 2015-04 | Pln, Dsgn, Acqr Lnd, Cnstr Flood Cntrl at Columbus | | Storm/Surface Water Control | | 0 | 0 | 12,000,000 | 0 | 0 | 0 | 12,000,000 | 0 |
| 20601 | 2015-05 | Strategic Plan for the Border | | Economic Development | | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 | 0 |
| 20544 | 2015-06 | Pln, Dsgn, Constr Columbus Port of Entry Expansion | | Other | | 0 | 0 | 150,000 | 1,400,000 | 0 | 0 | 1,550,000 | 0 |
| 18900 | 2016-01 | Pln, Dsgn, Cnstr, Equip, Frnsh NMBA Facil at STrsa | | State Government Facilities | | 0 | 0 | 0 | 550,000 | 0 | 0 | 550,000 | 0 |

Infrastructure Capital Improvement Plan FY 2014-2018

| | | | | | | | | | | | |
|---------------------|---------|--|------------------------------|---|----------------|----------------|----------------|----------------|------------------------------------|-------------|---|
| 20838 | 2016-02 | Pln, Dsgn, Acq, Cnstr Fncing on NM81 nr AWells POE | Hiways/Roads/Streets/Bridges | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 | 0 |
| 20611 | 2017-01 | Pln, Dsgn, Acq, Cnstr Rail Interchange at STeresa | Other | 0 | 0 | 0 | 0 | 10,000,000 | 109,000,000 | 119,000,000 | 0 |
| | | | Funded to date: | | Year 1: | Year 2: | Year 3: | Year 4: | Year 5: Total Project Cost: | | |
| Grand Totals | | | | 0 | 1,450,000 | 13,900,000 | 2,250,000 | 10,000,000 | 109,000,000 | 136,600,000 | |

**LEGISLATIVE COUNCIL SERVICE
51ST LEGISLATURE-FIRST SESSION-2013
CAPITAL OUTLAY REQUEST FORM**

This is the printed version of the legislative council service's capital outlay request form. You may also access and download this form online by going to the legislature's web site (www.nmlegis.gov). The form is available in PDF format or as an editable MS-Word document.

This capital outlay request form is designed to assist you in describing the project for which you are seeking funding. Completing this form is necessary to provide accurate information to the legislative council service for drafting purposes and for legislators to make informed decisions about funding projects. Submit this form to the legislative council service capital outlay office **by 5 p.m. on February 19, 2013. ALL CAPITAL OUTLAY REQUESTS MUST BE SIGNED BY THE SPONSORING LEGISLATOR.** If you intend to seek the support of more than one legislator in the funding of a project, a separate, signed form is required for each legislator sponsoring the project. If funding is requested from multiple legislators for the same project, please provide an identical project description for each legislator to sign. The sponsoring legislator must be provided with a copy of this completed form and supporting documentation, so **be sure to keep a copy** for this purpose. Also, be prepared to provide a copy of this form to other legislators and committees.

The legislature intends to fund projects that are well planned and budgeted and that have been deemed important to communities. Additionally, the legislature is trying to fund projects in phases. The legislature has developed a list of criteria for funding needed projects. The criteria list is available at the legislature's web site (www.nmlegis.gov).

Additional Requirements for Nonprofit Entity, Economic Development and Non-ICIP Projects

1. If the capital asset is to be used by a **nonprofit entity**, the requester needs to submit with this form a written commitment from the state or a political subdivision of the state that the state or the political subdivision:
 - A. is or will be the owner of the asset and the fiscal agent for the nonprofit entity;
 - B. will lease the asset to the nonprofit entity at fair market value; and
 - C. will ensure the nonprofit entity maintains the asset.
2. If the project is an **economic development project** that represents a public-private partnership under the Local Economic Development Act, the requester needs to submit with this form the local government's approval of the project, in accordance with its ordinance adopted pursuant to that act, that validates the local government's receipt of state funding for the project.
3. If the project is intended to be for a state agency or a political subdivision of the state, but is **not part of that agency's or subdivision's ICIP**, the state agency or political subdivision must agree, prior to funding, to own, operate and maintain the asset.

**PLEASE REMOVE THIS TOP PAGE BEFORE SUBMITTING THE FOLLOWING COMPLETED
AND SIGNED FORM TO THE CAPITAL OUTLAY OFFICE. BE SURE TO GIVE A COPY
OF THE SIGNED AND COMPLETED FORM TO THE REQUESTING LEGISLATOR.**

**LEGISLATIVE COUNCIL SERVICE
51ST LEGISLATURE-FIRST SESSION-2013
CAPITAL OUTLAY REQUEST FORM**

Legislative Sponsor: _____

Sponsor's Signature: _____

Project Contact Name: _____ Phone Number: _____

Contact Email: _____

If brought in by legislative staff, please provide:

Secretary's Name: _____ Office Phone Number: _____

PROJECT SPECIFICS NEEDED FOR DRAFTING

1. What is the total amount being requested from the legislature for this project or for this phase of the project? _____

(The final funded amount from individual legislators will be determined during the bill production phase.)

2. Brief **project description** (please include action words, such as "to plan and design" or "to design and construct" as well as what the project is, such as "a multipurpose center". Do not include justification for the project, only specifics on what is requested for the project):

3. Enter the **city, town, village, school district, chapter or pueblo** in which this project will be located. (If the project is not located in one of these, please leave blank.)

4. Enter the **county** in which the project will be located: _____

5. **What entity is requesting funding** for this project?

Municipality: _____ County: _____

School District: _____ Indian Government: _____

Higher Ed. Institution: _____ Land Grant: _____

Water Association or District: _____ Acequia: _____

Other: _____

(only political subdivisions of the state are eligible for funding)

6. **What entity will own the project** upon completion?

PROJECT DETAILS TO AID LEGISLATORS IN PRIORITIZING PROJECTS FOR FUNDING

Please answer the following questions related to project cost:

- A. What is the amount needed to complete the project? _____
- B. What is the total estimated cost of the project? _____
- C. To your knowledge, will there be more than one legislative sponsor
 on this project? Yes No
- If so, who are the project's sponsors? _____

Please provide a breakdown of the total estimated cost of the project, using the most accurate estimate to date, and indicate if that portion of the project has been completed:

| | Completed | Not Completed |
|---|--------------------------|--------------------------|
| Planning: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| Design: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| Construction: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| Zoning Approval: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| Land Purchase: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| ROW, Easements, Arch. Clearances: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| Environmental Impact Statement: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| Other: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| Total: _____ | <input type="checkbox"/> | <input type="checkbox"/> |

Criteria Questionnaire

Need-Based Criteria

- Is project on governmental entity's ICIP? Yes No
- Is project necessary to eliminate potential or actual health or safety hazards or other liability issues? Yes No
- Is project required by federal, state or judicial mandate? Yes No
- Will project prevent deterioration of asset or correct infrastructure problems of asset? Yes No
- Is project necessary to address population or client growth, and if so, will it provide direct services to that population or clientele? Yes No

Planning Criteria

- Has project been thoroughly planned? Yes No
- Is project ready to begin? Yes No
 If not, when can it begin? _____
- Has project received prior funding? Yes No
 List prior funding sources, dates and amounts: _____

4. Can project be completed with this legislative appropriation? Yes No

5. Have matching funds or a local share been secured for the project? Yes No

List other funding sources and amounts: _____

6. Have operational costs for completed project been identified and planned for? Yes No

7. Has the project had public input and buy-in? Yes No

8. Has the project been designed to be energy efficient in its operation? Yes No

9. Can construction of the project be successfully phased, so that each phase will be operational? Yes No

10. Has the **land** for the project been acquired? Yes No

What entity will be or is the owner of the land? _____

11. Is the project for a state government agency or state building? Yes No

A. If yes, is it in one of the following metropolitan areas?

Santa Fe

Albuquerque, including Los Lunas

Las Cruces

B. If the project is in one of those metropolitan areas, is it in compliance with the state master plan for those areas? Yes No

12. Is the project to be constructed on state-owned property, including property having a long-term lease from the state? Yes No

13. If this project benefits a **nonprofit entity**, please check each question below and attach a written commitment from the state or a political subdivision of the state that the state or political subdivision:

A. is or will be the owner of the asset and the fiscal agent for the nonprofit entity;

Yes No

B. will lease the asset to the nonprofit entity at fair market value;

Yes No

C. will ensure the nonprofit entity maintains the asset.

Yes No

14. If this project is an **economic development** project, have you submitted the local government's approval of the project, in accordance with its ordinance adopted pursuant to the Local Economic Development Act? If you answer "Yes", please attach supporting documentation in the form of a copy of the local government ordinance that approves the project

N/A

Yes No

- **New Mexico Border Authority**

The Santa Teresa Port of Entry expansion is 60% complete and should be opened in Dec-Jan. The expansion will include 2 additional passenger vehicle lanes, a pedestrian side walk, an additional commercial vehicle lane, and improvements to the export facility.

The New Mexico Border Authority will ensure an increase in traffic through the New Mexico ports of entry and will facilitate new infrastructure to support trade and job opportunities. The Authority will provide quality service to constituents and will always act in the best interest of the State of New Mexico

The NMBA recognizes that its interests are aligned with New Mexican and Mexican state agencies, the U.S. and Mexican federal governments, and the private sector. The NMBA continues to seek strategic partnerships to work collaboratively with these entities to expand border development opportunities and increase cross-border trade, travel and commerce. Likewise, the NMBA, its staff and Board of Directors continue to look beyond existing activities and make every effort to expand the organization's operations and improve its services.

The Authority is committed to providing the highest quality services at the lowest cost consistent with the Authority's legislative authority and mandate. NMBA will maintain an active role in the promotion of trade, commerce, travel and tourism at the state's ports of entry. The NMBA will promote development at the state's border region and throughout New Mexico for the benefit of its citizens. In turn, the NMBA will continue to ensure that management and staff maintain adequate resources to address the Authority's mission.

- **Authority to Generate Income**

Under the Border Development Act and reinforced through passage in March 2009 of changes to the NMBA's authorizing legislation, the Authority is empowered to generate income and awarded the opportunity, within limits, to determine how self-generated income is spent. The NMBA may charge for services and collect fees, and rental income. Opportunities for income generation include parking lot operations, land leases and office rentals.

- **Cultural and Bi-National Skills**

A skill critical to accomplishing the NMBA's mission and for achieving its goals and objectives is an understanding of the cultural and political environment of the border region. This is an arena in which New Mexico's border communities excel. In line with this statewide advantage, staff members at the NMBA follow closely political developments on the Mexican side of the border.

- **Networking**

An attribute required for achieving the NMBA's goals and objectives for border development is a network of public and private contacts that can "open doors." State and local officials at the border have created important contacts and appear to maintain these contacts over time. Given the diversity of border stakeholders and the variety and complexity of border projects and infrastructure needs, the development and maintenance of these professional relationships remains important to the Authority's success.

- **Port Advisory Meetings**

The monthly Port Advisory meetings, which are organized and staffed by the NMBA, are well-attended and viewed regionally as a much appreciated positive mechanism for communication and coordination. In 2002 the federal Department of Transportation (DOT) undertook to document the “best practices” of agencies/organizations in the four U.S. Border States. The DOT “Best Practices Report” noted that New Mexico’s monthly Port Advisory meetings are a “best practice” on the U.S.-Mexico border. The monthly meetings are represented by federal, state, and local agencies from both the US and Mexico.

- **Political Relationships**

The test of the Authority’s political relationships is the receipt of political support when it is needed. New Mexico is deemed wealthy in this regard. Not only does the Office of the Governor foster initiatives for development at the state’s border, but New Mexico’s federal congressional delegation supports border development in the form of resources and advocacy for policies that promote trade and commerce at the nation’s borders. A second application of the NMBA’s political relationships is through federal and state support of policies intended to enhance border trade and commerce. This resource also can be applied to oppose policies that hold the potential to injure border trade. An example of the use of this tool was the re-opening of the Columbus Cattle Yards Import Facility after USDA stopped the inspections on the Mexican side due to security at other ports with Mexico in March 2012 and the service reinstated two months after.

- **Congressional Support**

New Mexico Senators Jeff Bingaman and Tom Udall and Congressman Steve Pearce employ staff members who specialize in border issues. These individuals allow for ease of communication. They foster reliable feedback to the elected officials in Washington, DC. The Authority has developed a sound working relationship with the state’s Congressional delegation. Together the offices have found funding and support for several projects and infrastructure upgrades at the state’s border.

- **Ombudsman Role**

Serve as ombudsman between the trade community and traveling public using New Mexico ports and state and federal enforcement agencies, both in the United States and Mexico.

- **Food and Drug Administration Inspections of Chile Imports**

The Food and Drug Administration (FDA) has sharply increased its sampling and testing of chile imports through New Mexico ports. The sampling and testing procedure takes days to weeks to accomplish and often results in spoilage loss of the entire load. FDA staff is insufficient to promptly sample targeted loads. The NMBA is working with the chile industry and the state’s Congressional delegation to seek improved procedures and related relief from the FDA. If improvements are not forthcoming, imports from Mexico are at risk, presenting a potential risk to the continuance of chile processing in New Mexico.

- **Event Assistance / Sponsorship**

The NMBA staff will continue to provide assistance for new and annual events that require cross-border documentation. These include the Professional Bull Riding World Cup Championship and the Chihuahua Express Rally Auto Race. In addition, the NMBA will serve as sponsor and provide assistance for the annual Pancho Villa Camp Furlong Days/Cabalgata.

- **Seasonal Visitor Assistance**
NMBA facilitates the movement of visitors to the United States and Mexico during the December-January holidays and for other holidays during the year. The NMBA will continue to facilitate this seasonal movement of visitors to the United States and Mexico.
- **Website Notifications**
The NMBA hosts a website at www.nmborder.com that is well visited by individuals in the United States and Mexico. The Authority will continue to host the website and update information that enhances traveler access and promotes safety at the state's three POE's. NMBA staff will update the information in a timely fashion regarding POE crossing times, visa requirements, security program requirements and document filing deadlines.
- **Ombudsman Role**
Members receive compliments for achieving successful or positive outcomes after helping others navigate the processes for legal entry into Mexico and from Mexico to the United States. However, at times, this role consumes considerable staff time. The NMBA will continue to support this role, while balancing staff time with the public benefits achieved.
- **Staffing**
NMBA staff members demonstrate dedication to the Authority's mission. They demonstrate a strong interest in achieving its goals and objectives. This is considerable strength of the organization in achieving its mission.
- **Customers**
The Authority has a history of assisting individuals and organizations in the state and elsewhere. The so-called "customers" of the Authority express satisfaction with its activities and offer support to the Authority in achieving its mission. Regional and state support for the Authority allows for leveraging of Authority resources and support in achieving its goals.
- **Marketing**
The NMBA suffers at times from lack of a marketing strategy that might establish a higher level of awareness of its services and potential. At other times, the NMBA demonstrates considerable success in raising its image as a means of promoting its mission and goals. The NMBA proposes to address inconsistencies in this area through active participation and attendance at community and border events. The staff will welcome opportunities to speak at appropriate public conferences and border events

Buses STPOE

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|-----|-----|-----|------|-----|-----|------|-----|-----|-----|-----|-----|-------|
| 2005 | | | | | | | | | | | | | 0 |
| 2006 | | | | | | | | | | | | | 0 |
| 2007 | | | | | | | | | | | | | 0 |
| 2008 | | | | | | | | | | 39 | 39 | 36 | 114 |
| 2009 | 19 | 16 | 26 | 22 | 20 | 16 | 24 | 44 | 21 | 40 | 35 | 46 | 329 |
| 2010 | 32 | 37 | 54 | 36 | 26 | 31 | 45 | 46 | 35 | 29 | 24 | 45 | 440 |
| 2011 | 17 | 8 | 31 | 74 | 12 | 18 | 30 | 20 | 23 | 16 | 33 | 33 | 315 |
| 2012 | 21 | 14 | 29 | 28 | 21 | 29 | 27 | | | | | | 169 |
| | 24% | 75% | -6% | -62% | 75% | 61% | -10% | | | | | | |

Commercial Vehicles STPOE

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 2005 | 2,535 | 2,784 | 2,837 | 2,817 | 2,848 | 3,044 | 2,764 | 3,164 | 2,993 | 2,874 | 2,850 | 2,562 | 34,072 |
| 2006 | 2,686 | 2,756 | 3,628 | 2,809 | 3,400 | 3,318 | 3,180 | 3,620 | 3,267 | 3,146 | 2,761 | 2,334 | 36,905 |
| 2007 | 2,837 | 2,962 | 3,550 | 3,185 | 3,589 | 3,344 | 3,283 | 3,372 | 3,318 | 4,149 | 3,688 | 2,990 | 40,267 |
| 2008 | 3,695 | 3,705 | 3,347 | 3,893 | 3,877 | 3,712 | 4,016 | 4,114 | 4,313 | 4,544 | 3,320 | 3,320 | 45,856 |
| 2009 | 3,366 | 3,508 | 3,812 | 4,029 | 4,266 | 5,424 | 5,698 | 4,860 | 5,353 | 5,969 | 5,561 | 5,563 | 57,409 |
| 2010 | 5,617 | 5,141 | 6,373 | 5,867 | 8,214 | 8,239 | 7,125 | 6,732 | 5,880 | 6,626 | 6,159 | 6,563 | 78,536 |
| 2011 | 6,394 | 5,224 | 6,773 | 5,949 | 6,097 | 6,465 | 5,994 | 5,732 | 5,775 | 6,145 | 6,172 | 5,446 | 72,166 |
| 2012 | 6,628 | 6,436 | 6,832 | 6,693 | 7,818 | 6,949 | 7,046 | | | | | | 48,402 |
| | 4% | 23% | 1% | 13% | 28% | 7% | 18% | | | | | | -8% |

Passenger Vehicles STPOE

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| 2005 | 23,483 | 15,040 | 21,412 | 15,711 | 17,350 | 16,570 | 22,656 | 22,973 | 21,135 | 20,937 | 24,228 | 35,853 | 257,348 |
| 2006 | 27,089 | 16,483 | 19,865 | 23,788 | 19,905 | 22,565 | 31,238 | 28,078 | 26,616 | 28,484 | 34,763 | 39,221 | 318,095 |
| 2007 | 32,868 | 29,958 | 37,264 | 35,248 | 33,622 | 39,269 | 48,253 | 43,503 | 33,565 | 35,085 | 34,423 | 37,899 | 440,957 |
| 2008 | 31,173 | 26,786 | 31,967 | 23,135 | 25,197 | 25,075 | 38,279 | 37,615 | 31,039 | 28,485 | 34,445 | 40,709 | 373,905 |
| 2009 | 33,576 | 26,007 | 31,151 | 38,678 | 38,182 | 37,912 | 43,891 | 40,002 | 34,761 | 44,532 | 50,960 | 53,975 | 473,627 |
| 2010 | 46,342 | 36,204 | 41,544 | 38,513 | 38,168 | 36,785 | 44,047 | 41,350 | 35,430 | 36,833 | 38,837 | 44,917 | 478,970 |
| 2011 | 37,474 | 30,677 | 34,616 | 35,005 | 32,935 | 33,111 | 35,628 | 32,436 | 30,176 | 33,160 | 36,273 | 37,123 | 408,614 |
| 2012 | 29,879 | 30,760 | 33,495 | 33,288 | 31,809 | 30,659 | 36,916 | | | | | | 226,806 |
| | -20% | 0% | -3% | -5% | -3% | -7% | 4% | | | | | | |

Pedestrians STPOE

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|-------|-------|-------|--------|-------|-------|--------|--------|--------|-------|-------|--------|---------|
| 2005 | 1,118 | 1,141 | 1,213 | 1,079 | 1,422 | 1,534 | 1,173 | 1,421 | 1,277 | 1,084 | 1,269 | 1,296 | 15,027 |
| 2006 | 1,321 | 1,101 | 1,168 | 1,052 | 1,005 | 1,310 | 1,516 | 1,426 | 1,395 | 1,353 | 1,691 | 1,638 | 15,976 |
| 2007 | 1,335 | 1,590 | 1,457 | 1,538 | 1,434 | 2,013 | 2,949 | 1,666 | 1,537 | 2,054 | 2,173 | 4,078 | 23,824 |
| 2008 | 1,802 | 1,929 | 2,348 | 1,385 | 1,598 | 1,486 | 1,995 | 1,638 | 1,990 | 1,677 | 1,886 | 1,843 | 21,577 |
| 2009 | 1,770 | 1,266 | 1,229 | 1,636 | 1,574 | 1,356 | 2,101 | 6,692 | 4,196 | 5,727 | 4,829 | 4,934 | 37,310 |
| 2010 | 2,260 | 3,589 | 8,293 | 6,071 | 5,460 | 5,883 | 22,472 | 13,617 | 10,197 | 8,596 | 8,639 | 17,841 | 112,918 |
| 2011 | 7,900 | 5,825 | 8,584 | 15,913 | 8,392 | 9,223 | 18,727 | 10,488 | 7,224 | 6,338 | 7,807 | 14,392 | 120,813 |
| 2012 | 6,582 | 6,240 | 8,889 | 6,957 | 7,404 | 8,103 | 18,397 | | | | | | 62,572 |
| | -17% | 7% | 4% | -56% | -12% | -12% | -2% | | | | | | |

Commercial Columbus POE

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|-----|-----|-----|-----|-----|------|------|-------|-------|-------|-------|-----|-------|
| 2005 | 169 | 165 | 219 | 220 | 209 | 219 | 248 | 430 | 877 | 1,072 | 540 | 212 | 4,580 |
| 2006 | 143 | 188 | 204 | 222 | 219 | 150 | 297 | 878 | 1,118 | 1,101 | 625 | 274 | 5,419 |
| 2007 | 182 | 133 | 163 | 149 | 153 | 218 | 334 | 905 | 1,124 | 1,377 | 750 | 228 | 5,716 |
| 2008 | 146 | 162 | 169 | 186 | 157 | 203 | 392 | 830 | 1,066 | 1,176 | 671 | 221 | 5,379 |
| 2009 | 106 | 174 | 261 | 205 | 212 | 252 | 559 | 1,103 | 1,857 | 1,839 | 1,202 | 883 | 8,653 |
| 2010 | 237 | 210 | 207 | 179 | 200 | 260 | 442 | 1,003 | 1,628 | 1,798 | 1,270 | 532 | 7,966 |
| 2011 | 282 | 240 | 250 | 165 | 175 | 222 | 430 | 1,223 | 1,736 | 2,048 | 1,486 | 756 | 9,013 |
| 2012 | 326 | 249 | 252 | 209 | 216 | 186 | 365 | | | | | | 1,803 |
| | 16% | 4% | 1% | 27% | 23% | -16% | -15% | | | | | | |

Passenger Vehicles Columbus

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| 2005 | 27,755 | 25,458 | 30,403 | 27,805 | 30,592 | 30,506 | 33,024 | 32,412 | 30,294 | 31,404 | 29,750 | 31,076 | 360,479 |
| 2006 | 30,831 | 28,651 | 32,414 | 30,477 | 31,104 | 30,262 | 32,584 | 32,628 | 29,579 | 29,697 | 30,739 | 32,659 | 371,625 |
| 2007 | 31,198 | 27,872 | 32,999 | 30,381 | 28,504 | 26,837 | 31,713 | 31,037 | 29,211 | 29,077 | 27,994 | 29,500 | 356,323 |
| 2008 | 27,513 | 23,331 | 24,446 | 22,560 | 23,779 | 24,732 | 27,202 | 28,127 | 26,852 | 26,512 | 25,466 | 26,930 | 307,450 |
| 2009 | 25,956 | 21,915 | 25,340 | 23,787 | 26,093 | 25,610 | 27,420 | 28,892 | 28,173 | 27,982 | 27,350 | 27,643 | 316,161 |
| 2010 | 24,910 | 22,478 | 26,883 | 24,875 | 26,085 | 24,551 | 26,469 | 26,612 | 19,796 | 26,915 | 23,876 | 23,035 | 296,485 |
| 2011 | 22,110 | 19,957 | 23,626 | 22,032 | 23,739 | 23,705 | 25,919 | 27,145 | 25,844 | 27,294 | 22,017 | 25,095 | 288,483 |
| 2012 | 20,156 | 19,494 | 21,684 | 20,781 | 21,950 | 22,056 | 23,866 | | | | | | 149,987 |
| | -9% | -2% | -8% | -6% | -8% | -7% | -8% | | | | | | |

Pedestrian Columbus

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| 2005 | 20,425 | 18,868 | 23,758 | 21,061 | 21,785 | 19,014 | 19,732 | 23,849 | 22,957 | 23,820 | 24,734 | 20,604 | 260,607 |
| 2006 | 18,476 | 18,828 | 22,277 | 16,820 | 18,909 | 15,306 | 16,499 | 22,649 | 21,369 | 22,690 | 23,876 | 18,831 | 236,530 |
| 2007 | 17,303 | 19,196 | 23,105 | 17,594 | 21,156 | 15,630 | 18,341 | 24,022 | 21,112 | 24,184 | 21,619 | 19,011 | 242,273 |
| 2008 | 17,762 | 20,995 | 19,090 | 14,769 | 16,365 | 10,977 | 13,501 | 18,995 | 19,476 | 19,520 | 17,484 | 16,017 | 204,951 |
| 2009 | 17,005 | 17,129 | 19,322 | 15,058 | 18,801 | 14,279 | 14,426 | 21,848 | 21,303 | 20,731 | 21,441 | 18,430 | 219,773 |
| 2010 | 19,881 | 19,840 | 24,179 | 17,366 | 21,107 | 16,404 | 18,783 | 26,428 | 22,809 | 24,455 | 23,215 | 19,840 | 254,307 |
| 2011 | 22,637 | 20,483 | 25,319 | 19,054 | 20,730 | 13,681 | 16,168 | 19,612 | 17,500 | 21,124 | 21,714 | 18,840 | 236,862 |
| 2012 | 20,595 | 20,595 | 21,908 | 18,007 | 21,761 | 14,811 | 18,305 | | | | | | 135,982 |
| | -9% | 1% | -13% | -5% | 5% | 8% | 13% | | | | | | |

Buses Columbus

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 2005 | 54 | 41 | 34 | 45 | 26 | 11 | 4 | 4 | 9 | 5 | 4 | 5 | 242 |
| 2006 | 20 | 32 | 27 | 36 | 1 | 1 | 4 | 0 | 3 | 222 | 84 | 115 | 545 |
| 2007 | 102 | 78 | 70 | 82 | 55 | 76 | 92 | 93 | 73 | 68 | 56 | 90 | 935 |
| 2008 | 101 | 80 | 99 | 91 | 70 | 84 | 92 | 73 | 61 | 74 | 65 | 170 | 1,060 |
| 2009 | 73 | 61 | 67 | 70 | 69 | 66 | 66 | 69 | 74 | 21 | 7 | 3 | 646 |
| 2010 | 2 | 9 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| 2011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 |

Buses Antelope Wells

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|------|------|------|-----|------|------|-----|-----|-----|-----|-----|-----|-------|
| 2005 | 34 | 30 | 37 | 31 | 85 | 76 | 110 | | 93 | 124 | 132 | 171 | 923 |
| 2006 | 214 | 118 | 134 | 175 | 137 | 154 | 206 | 154 | 126 | 157 | 150 | 201 | 1,926 |
| 2007 | 160 | 124 | 151 | 163 | 158 | 204 | 210 | 188 | 145 | 130 | 131 | | 1,764 |
| 2008 | 131 | 107 | 178 | 113 | 147 | 153 | 188 | 142 | 115 | 126 | 225 | 170 | 1,795 |
| 2009 | 166 | 113 | 133 | 146 | 118 | 131 | 152 | 133 | 121 | 118 | 117 | 167 | 1,615 |
| 2010 | 140 | 105 | 146 | 134 | 135 | 147 | 161 | 137 | 118 | 114 | 111 | 168 | 1,616 |
| 2011 | 153 | 108 | 109 | 114 | 130 | 135 | 152 | 114 | 97 | 104 | 103 | 128 | 1,447 |
| 2012 | 113 | 83 | 228 | 116 | 114 | 120 | 154 | | | | | | 928 |
| | -26% | -23% | 109% | 2% | -12% | -11% | 1% | | | | | | |

Passanger Antelope Wells

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|------|------|------|------|------|------|-------|-----|-----|-----|-----|-------|--------|
| 2005 | 334 | 244 | 434 | 330 | 287 | 295 | 405 | 311 | 263 | 274 | 341 | 460 | 3,978 |
| 2006 | 394 | 280 | 348 | 389 | 314 | 244 | 356 | 206 | 299 | 316 | 337 | 648 | 4,131 |
| 2007 | 417 | 334 | 270 | 355 | 284 | 245 | 380 | 270 | 270 | 328 | 574 | | 3,727 |
| 2008 | 595 | 444 | 745 | 415 | 624 | 477 | 464 | 384 | 289 | 402 | 799 | 1,182 | 6,820 |
| 2009 | 831 | 591 | 717 | 698 | 628 | 764 | 820 | 636 | 479 | 447 | 726 | 1,126 | 8,463 |
| 2010 | 960 | 653 | 909 | 750 | 878 | 814 | 956 | 881 | 733 | 771 | 875 | 1,095 | 10,275 |
| 2011 | 938 | 358 | 394 | 778 | 661 | 771 | 1,111 | 738 | 642 | 390 | 241 | 729 | 7,751 |
| 2012 | 234 | 177 | 113 | 260 | 218 | 191 | 285 | | | | | | 1,478 |
| | -75% | -51% | -71% | -67% | -67% | -75% | -74% | | | | | | |

Pedestrians Antelope Wells

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | Total |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 2005 | 0 | 0 | 2 | 4 | 3 | 2 | 0 | 1 | 0 | 81 | 0 | 0 | 93 |
| 2006 | 0 | 4 | 0 | 0 | 0 | 11 | 62 | 0 | 0 | 92 | 0 | 0 | 169 |
| 2007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | | 107 |
| 2008 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2009 | 1 | 14 | 0 | 0 | 1 | 8 | 4 | 0 | 0 | 0 | 0 | 0 | 28 |
| 2010 | 7 | 0 | 0 | 0 | 0 | 2 | 17 | 0 | 0 | 8 | 1 | 0 | 35 |
| 2011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 |



New Mexico Border Authority

Presentation to
New Mexico Finance Authority Oversight Committee
October 11, 2012
Santa Fe, New Mexico

FY14 Budget Appropriation Request was a Flat Budget of \$477.2

- General Fund appropriation of \$339.1 and
- Other Revenues of \$138.1. The \$138.1 Other Revenues are from the Enterprise Fund (NMBA Parking Facility).
- The 5.7 increase from FY13 OPBUD was in Category 200 (Personnel & Benefits) Increase due to complete staffing of 4 FTE positions

NOTE: If a slight difference is shown on the budget request, the figure provided by DFA for the PERA Shift was at 1.75% and the Agency was informed it should have been 1.5% and adjustment would be made.

Border Authority

BU PCode Department ReportCatg

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Budget Review System
S-8 Financial Summary

(Dollars in Thousands)

| | | FY2012 | FY2013 | FY2014 Agency Request | | FY2014 Recommendation | | | FY2014 | |
|-----------------------------|---|--------------|--------------|-----------------------|------------|-----------------------|------------|------------|------------|------------|
| | | Actuals | Opbud | Base | Expansion | Total | Base | Expansion | Total | Opbud |
| SOURCES | | | | | | | | | | |
| 111 | General Fund Transfers | 331.4 | 333.4 | 339.1 | 0.0 | 339.1 | 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 | 137.6 | 138.1 | 138.1 | 0.0 | 138.1 | 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 | | 469.0 | 471.5 | 477.2 | 0.0 | 477.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| SOURCES | | 469.0 | 471.5 | 477.2 | 0.0 | 477.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| USES | | | | | | | | | | |
| 200 | Personal Services and Employee Benefits | 270.9 | 290.4 | 322.8 | 0.0 | 322.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 300 | Contractual Services | 57.4 | 78.3 | 52.5 | 0.0 | 52.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 400 | Other | 92.6 | 102.8 | 101.9 | 0.0 | 101.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| EXPENDITURES | | 420.9 | 471.5 | 477.2 | 0.0 | 477.2 | 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 | | 420.9 | 471.5 | 477.2 | 0.0 | 477.2 | 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

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Budget Review System

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

| | FY2012 | FY2013 | ----- FY2014 Agency Request ----- | | ----- FY2014 Recommendation ----- | | | FY2014 | |
|--|---------|--------|-----------------------------------|-----------|-----------------------------------|------|-----------|--------|-------|
| | Actuals | Opbud | Base | Expansion | Total | Base | Expansion | Total | Opbud |
| 520100 Exempt Perm | 100.4 | 106.2 | 118.7 | 0.0 | 118.7 | 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 | 83.4 | 86.7 | 87.0 | 0.0 | 87.0 | 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 | 7.0 | 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 | 29.3 | 38.3 | 45.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521200 Retirement | 24.6 | 30.9 | 34.1 | 0.0 | 34.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521300 F.I.C.A. | 14.3 | 15.7 | 15.7 | 0.0 | 15.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521400 Workers' Comp | 0.1 | 0.1 | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521410 GSD WC Premium | 0.2 | 0.2 | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521500 Unempl Comp | 7.0 | 7.0 | 11.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521600 Empl Lblty | 1.2 | 1.2 | 1.2 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521700 Retiree Healthcare | 3.4 | 4.1 | 4.1 | 0.0 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521900 Other Empl Bnft | 0.0 | 0.0 | 5.7 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 200 Personal Services and Employee Benefits | 270.9 | 290.4 | 322.8 | 0.0 | 322.8 | 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 | 11.8 | 52.6 | 36.6 | 0.0 | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 Other Cntrl | 34.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535400 Audit | 10.7 | 10.7 | 10.9 | 0.0 | 10.9 | 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 | 0.0 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 300 Contractual Services | 57.4 | 78.3 | 52.5 | 0.0 | 52.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542100 Instate M & F | 3.2 | 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 | 1.5 | 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 | 2.3 | 4.5 | 4.5 | 0.0 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542600 Trans Parts | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542700 Trans Insurance | 0.0 | 0.2 | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542800 Trans Pool | 2.9 | 1.2 | 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 |

Border Authority

Budget Review System

BU PCode Department ReportCatg

S-9 Account Code Expenditure Summary

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D Gregory Baird

(Dollars in Thousands)

| | FY2012 | FY2013 | ----- FY2014 Agency Request ----- | | | ----- FY2014 Recommendation ----- | | | FY2014 |
|---------------------------|---------|--------|-----------------------------------|-----------|-------|-----------------------------------|-----------|-------|--------|
| | Actuals | Opbud | Base | Expansion | Total | Base | Expansion | Total | Opbud |
| 543200 Furn/Fix/Eqpmt | 0.2 | 2.0 | 2.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543300 Bldgs/Struct | 2.3 | 0.5 | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543400 Property Ins | 1.8 | 1.6 | 0.8 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543500 Maint Supplies | 0.5 | 5.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543600 Lndry/Dry Clng | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543700 Maint Srvc | 4.7 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543820 IT Maintenance | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543900 Other Maint | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544000 Suppl-Inv Exmpt IT | 4.2 | 2.0 | 2.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544100 Office Supplies | 3.4 | 2.0 | 2.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544200 Med/Lab/Prsnl Sp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544300 Drugs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544400 Field Supplies | 0.1 | 0.2 | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544500 Food | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544600 Kitchen Spls | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544700 Clothing/Unfrm | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544800 Educ/Rec Spls | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544900 Invent Exempt | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545600 Rep/Recording | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545700 DOIT ISD Services | 0.6 | 0.7 | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545710 DOIT HCM Assess | 1.0 | 1.2 | 1.4 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545800 Radio Comm Srvc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545810 DoIT Radio Comm | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545900 Prntng/Photo | 0.1 | 0.5 | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546000 Building Use Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546100 Postage/Msgr | 0.8 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546200 Bond Premiums | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546300 Utilities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546310 Utilities - Sewer | 4.6 | 3.0 | 3.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546320 Utilities - Elect | 15.3 | 18.0 | 18.0 | 0.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546330 Utilities - Water | 0.4 | 0.6 | 0.6 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546340 Utilities - Ngas | 1.5 | 1.4 | 1.4 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546350 Utilities - Propn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546400 Rent/Bldg/Land | 3.7 | 3.5 | 3.5 | 0.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546500 Rent of Equip | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546600 Telecomm | 5.4 | 5.4 | 5.4 | 0.0 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546610 DOIT Telecomm | 10.3 | 11.1 | 10.3 | 0.0 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546700 Subs and Dues | 0.4 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Border Authority

BU PCode Department ReportCatg
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D Gregory Baird

Budget Review System
S-9 Account Code Expenditure Summary
(Dollars in Thousands)

| | FY2012 | FY2013 | ----- FY2014 Agency Request ----- | | | ----- FY2014 Recommendation ----- | | | FY2014 |
|---------------------------------|--------------|--------------|-----------------------------------|------------|--------------|-----------------------------------|------------|------------|------------|
| | Actuals | Opbud | Base | Expansion | Total | Base | Expansion | Total | Opbud |
| 546800 Empl Trng/Educ | 0.1 | 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 | 0.7 | 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 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547999 Prior Year Expense | 15.0 | 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 | 2.0 | 6.7 | 0.0 | 6.7 | 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 | 1.8 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549700 O/S M & L | 0.5 | 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 | 92.6 | 102.8 | 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 | 420.9 | 471.5 | 477.2 | 0.0 | 477.2 | 0.0 | 0.0 | 0.0 | 0.0 |