

FY26 Appropriation Request Checklist

Agency Name: New Mexico Border Authority

Business Unit: 41700

Reports to Include in PDF Submission

Form #	Title	Where to Attach
<input checked="" type="checkbox"/>	Cvr Ltr Cover Letter	<i>Agency Level</i>
<input checked="" type="checkbox"/>	S-1 Certification	<i>Agency Level</i>
<input checked="" type="checkbox"/>	S-2 Organizational Chart	<i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-8 Financial Summary (BFM)	<i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-9 Account Code Revenue / Expenditure Report	<i>Agency/Program Level</i>
<input type="checkbox"/>	S-10 Fund Balance Projection	<i>Fund Level</i>
<input checked="" type="checkbox"/>	S-13 Detail of Rate Line Items (see instructions)	<i>Agency Level</i>
<input checked="" type="checkbox"/>	P-1 Program Narrative	<i>Program Level</i>
<input type="checkbox"/>	R-2 Transfer Report	<i>Agency Level</i>
<input checked="" type="checkbox"/>	REV/EXP Revenue-Expenditure Comparison Report	<i>Agency/Program Level</i>
<input type="checkbox"/>	FFRW Detail of Federal Funds Revenue Worksheet	<i>Agency/Program Level</i>
<input type="checkbox"/>	EB-1 Expansion Justifications	<i>Program Level</i>
<input type="checkbox"/>	EB-2 Expansion Fiscal Summary	<i>Program Level</i>
<input type="checkbox"/>	EB-3 Expansion Line Item Detail	<i>Program Level</i>
<input type="checkbox"/>	LFR Legislating for Results Expansion Tool	<i>Program Level</i>
<input checked="" type="checkbox"/>	E4 Pcode Detail	<i>Program Level</i>
<input checked="" type="checkbox"/>	E5 Contract by Pcode	<i>Program Level</i>
<input type="checkbox"/>	SAR Special Appropriation Request Report	<i>Agency Level</i>
<input checked="" type="checkbox"/>	APR Annual Performance Report	<i>Program Level</i>
<input checked="" type="checkbox"/>	Table 2 Table 2 Performance Measure Summary	<i>Program Level</i>
<input checked="" type="checkbox"/>	SP Strategic Plan	<i>Agency Level</i>
<input type="checkbox"/>	ITP Information Technology Plan	<i>Agency Level</i>
<input type="checkbox"/>	C-1 Base Operating Budget	<i>Agency Level</i>
<input type="checkbox"/>	C-2 IT Request Plan	<i>Agency Level</i>
<input type="checkbox"/>	Perf Audit Update to LFC Performance Audits (within last 2 years)	<i>Agency Level</i>

Documents to Attach in BFM (PDF Optional)

<input type="checkbox"/>	Board Cert Board or Commission Budget Certification
<input checked="" type="checkbox"/>	E-6B Leased Passenger-Related Vehicles

Where to Attach

Form 9900

Form 3300/4300



EDD

ECONOMIC
DEVELOPMENT
DEPARTMENT

Michelle Lujan Grisham • Governor
Mark Roper • Acting Cabinet Secretary

September 1, 2024

Mr. Andrew Miner, DPA, Director
State Budget Division
Department of Finance and Administration
Bataan Memorial Building Room 190
Santa Fe, NM 87501

Dear Mr. Miner,

Please find attached the New Mexico Border Authority's FY26 Appropriations Request for your review and approval. If you have any questions regarding the submittal, please call me directly at (505) 476-2192.

Respectfully submitted,

A handwritten signature in blue ink that reads "Ivie Vigil".

Ivie Vigil
ASD Director /CFO

Cc: Charles Sallee, Legislative Finance Committee Director
Mark Roper, Acting Cabinet Secretary EDD

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Border Authority

Business Unit: 41700

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Gerardo A. Fierro, Executive Director



Mark Roper, Acting Cabinet Secretary-Econ. Dev. Dept



Ivie Vigil, CFO/ASD Director

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.

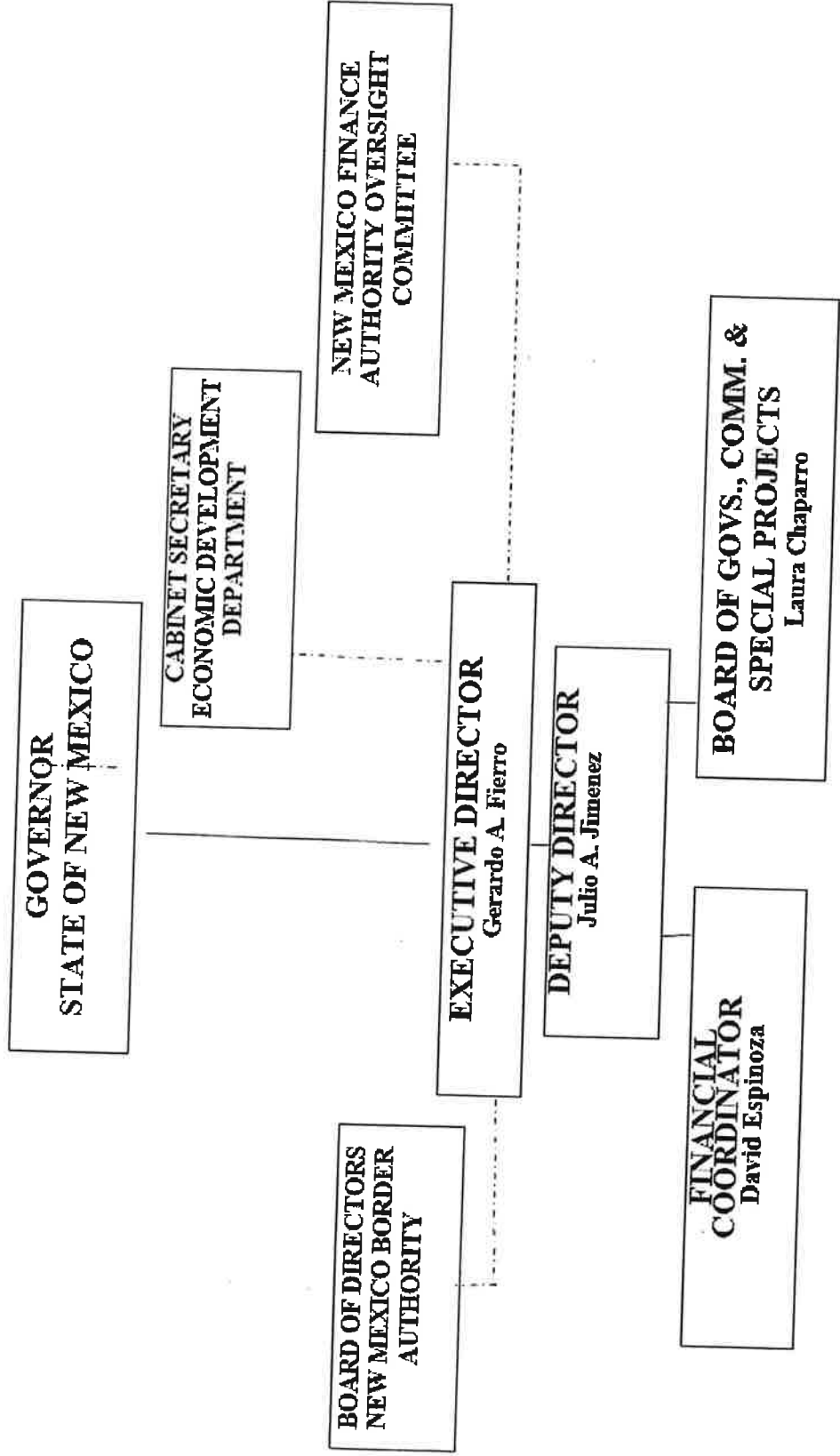
Agency Name: New Mexico Border Authority

Program Name: Border Development

Business Unit: 41700

Program Code: P646

**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page



Office of the Governor
MICHELLE LUJAN GRISHAM

490 Old Santa Fe Trail Room 400
Santa Fe, NM 87501

Phone: (505) 476-2200

Fiscal Year **2026** STRATEGIC PLAN



STATE OF NEW MEXICO

AGENCY

New Mexico Border Authority



Leadership



Governor Michelle Lujan Grisham's priorities

- Transformative strategic investments in public education: My team will work hand-in-hand with educators, students, parents and communities to build both a pre-kindergarten and K-12 public education system that is equitable, well-funded and provides New Mexico schoolchildren with every single opportunity they need to succeed.
- Improved access to high-quality health care throughout the state: We will leverage additional federal funding for Medicaid-eligible clients while proactively reaching out to eligible New Mexicans across the state to ensure every family has access to the care they need when they need it.
- Comprehensive health and well-being services for children and families: We will make significant investments in protective services personnel and advanced screening and case management services while continuing to leverage federal funds to ensure the safety of our most vulnerable youth.
- In Building the 21st Century economy New Mexico deserves: My team will creatively and aggressively leverage core strengths and growth areas, establish long-term partnerships in the film and television industries and launch sustainable new economic areas like cybersecurity, aerospace, value-added agriculture and intelligent manufacturing.
- Sustainable investments in the workforce: After having boosted the minimum wage for the first time in a decade, we will expand our apprenticeship programs and invest in job training programs, financial aid and the College Affordability Act.
- Prudent fiscal management: We will safeguard taxpayer dollars and key investments by targeting healthy General Fund reserves and deploying tax stabilization tools.

Board of Directors

Joseph Del la Rosa
Chair

Howie Morales
Ex-Oficio

Ramona Martinez
Director

Christie Ann Harvey
Director

Andrea Tawney
Director

Fred Heinrich
Director

Emily Gojkovich
Director

Alexander Sierra
Director



Gerardo A. Fierro
Executive Director

As the new Executive Director of the New Mexico Border Authority, my commitment is to build on the agency's momentum and strengthen its role as a catalyst for economic growth and quality of life improvements in the border region.

In the next years, we will focus on enhancing our infrastructure development initiatives, deepening cross-border partnerships, and expanding our revenue streams to increase our impact. We will prioritize collaborative leadership, innovative problem-solving, and inclusive community engagement to address the unique challenges and opportunities of our binational region. By doing so, we aim to solidify NMBA's position as a trusted convener, facilitator, and champion for a thriving and resilient border community.

As we embark on this strategic journey, I am excited to work alongside our dedicated team, stakeholders, and community partners to shape a brighter future for the New Mexico border region. Together, we will seize opportunities, overcome obstacles, and create a legacy of progress and prosperity for generations to come.



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Vision, Mission and Values

OUR VISION

Work towards interconnecting the border reflecting our unique cultural, business and historical ties thereby expanding our border development partnership with Mexico.

OUR MISSION

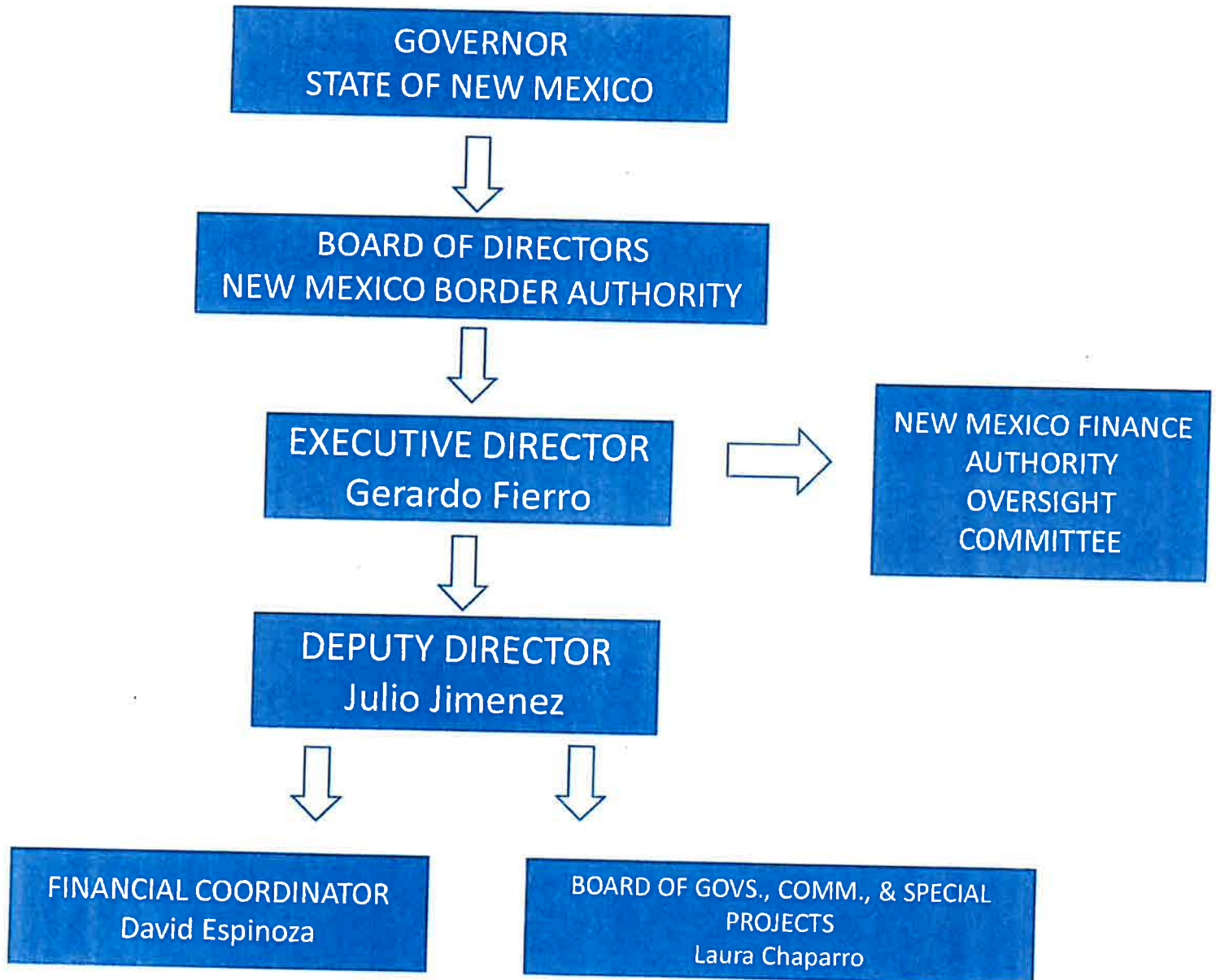
Provide leadership in development of infrastructure on both sides of the border that will support and foster an increase in trade through our three ports of entry. Serve as a liaison for the Governor of New Mexico and the state's Congressional delegation with Mexico.

OUR GUIDING VALUES

Efficiency, Respect, Dedication, Transparency, Compassionate

Organizational Structure

By Division





Border Development Plan

Purpose of the Program

The purpose of the Border Development Program is to encourage and foster development of the state by developing port facilities and infrastructure at international ports of entry; to attract new industries and business to the New Mexico Border region; and to assist the traveling public in their efficient and effective use of ports and related facilities. **Border Development Act, Section 58-27-1 Through 58-27-26.**

Program Users

National and international Industries, tourists, port of entry users (national and international), binational liaisons, governmental entities, educational institutions, border community leaders and the general public.

Benefits to New Mexicans

- **Facilitates Economic Growth:** NMBA has secured \$100 million in infrastructure investments, enhancing border region infrastructure, leading to long-term job creation and economic opportunities for New Mexicans.
- **Expedites Trade and Commerce:** By enhancing the efficiency of New Mexico's international ports of entry, NMBA supports the smooth flow of goods and commerce, benefiting both New Mexican businesses and consumers. Due to this New Mexico exports have grown by more than 50% from 2023 to 2024.*
- **Attracts Tourism:** Increases tourism from Mexico through binational agreements.
- **Leverages Strategic Location:** NMBA utilizes New Mexico's proximity to Mexico's industrial hubs in Chihuahua and Sonora to promote binational collaboration and economic opportunities for both sides of the border
- **Facilitates Industry Relocation:** NMBA drives economic development in New Mexico's southern border region by attracting new industries and creating high-quality job opportunities. This, in turn, improves the standard of living for local residents, enabling them to thrive and enjoy a better quality of life.
- **Enhances Collaboration with Key Economic Partners:** By linking industries and businesses with the New Mexico Economic Development Department and industry groups, NMBA fosters strategic partnerships and business growth.
- **Promotes Job Creation:** Through infrastructure development and industrial park growth, NMBA is addressing critical infrastructure deficiencies that promote long-term job creation and economic development for the state.
- **Supports Industrial Development:** 1.7M sq. ft. under construction in Santa Teresa, creating jobs.**

*Data obtained from US. Census Bureau and NMIBA

**Data obtained from Border Industrial Association

Budget and FTE

New Mexico Border Authority Budget is \$612,500 and FTEs are 4.



Accomplishments and Action Plan

Major accomplishments during the past Fiscal Year:

- The NMBA and U.S. GSA finalized the feasibility study for the expansion and modernization of the Santa Teresa Port of Entry in June 2024.
- Final design for the Columbus Flood Control Project was completed in March 2024. The final parcel needed for construction has been acquired, the RFP was issued in June 2024 and construction is expected to begin in the Fall of 2024.
- The NMBA completed Phases A and B of the feasibility study for the Border Highway Connector. The Phase A provides a list of potential alignments for the connector from Pete V. Domenici Highway to McNutt Road in Sunland Park. The preferred alignment has been determined as part of the Phase B component of the feasibility study. Phase C is underway and the NMBA is currently working on the contract for Phase D (preliminary design).
- Additional funding was secured for Phase 2 of the Border Highway Connector. Phase 2 will look at the best connecting point to the State of Texas highway system.
- Agency staff has continued participating in industry meetings held in Ciudad Juarez and El Paso to foster greater collaboration in the region.

Strategic Actions

- Create a common agenda with neighboring states in Mexico to advance priority regional projects.
- Compile data and evidence to justify the need for additional services and investments and make the information available to the public on a revamped agency website.
- Request Capital Outlay and Special Appropriations to carry out projects, as well as increase agency revenue to have a greater impact on the border region.
- Strengthen partnerships with local and regional stakeholders to continue identifying critical infrastructure priorities.

Performance Measures

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved	FY26 Request
Annual trade share of New Mexico Ports within the west Texas and New Mexico region	25%	18%	25%	35%	35%	35%
Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	280	350	350	175	375	350
Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	90%	90%	70%	90%	90%
Commercial and non-commercial vehicular port traffic at New Mexico ports	885,197	1,988,281	1,206,104	2,300,016	1,250,000	1,250,000
Number of New Mexico Chihuahua and New Mexico-Sonora commissions meetings	2	0	0	0	2	2

BU PCode Department
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S-8 Financial Summary
 (Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base FY 2026 Agency Request	Total
REVENUE							
111 General Fund Transfers	495.0	468.9	531.0	0.0	0.0	546.9	546.9
112 Other Transfers	0.0	26.1	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	108.7	105.2	81.5	0.0	0.0	81.5	81.5
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	603.7	600.2	612.5	0	0	628.4	628.4
REVENUE	603.7	600.2	612.5	0	0	628.4	628.4
EXPENSE							
200 Personal Services and Employee Benefits	458.7	354.4	461.4	415.0	0.0	466.0	466.0
300 Contractual services	43.8	33.8	44.0	0.0	0.0	44.5	44.5
400 Other	101.2	69.8	107.1	0.0	0.0	117.9	117.9
EXPENDITURES	603.7	458.0	612.5	414.96	0.0	628.4	628.4
EXPENSE	603.7	458.0	612.5	414.96	0.0	628.4	628.4
FTE POSITIONS							
810 Permanent	4.00	4.00	4.00	4.00	0.00	4.00	4.00
FTEs	4.00	4.00	4.00	4.00	0.00	4.00	4.00
FTE POSITIONS	4.00	4.00	4.00	4.00	0.00	4.00	4.00

Border Authority

State of New Mexico

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base Expansion	Total
499105 General Fd. Appropriation	495.0	468.9	531.0	0.0	546.9	546.9
111 General Fund Transfers	495.0	468.9	531.0	0.0	546.9	546.9
499905 Other Financing Sources	0.0	26.1	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	26.1	0.0	0.0	0.0	0.0
442201 Building - Rental Or Lease	102.7	100.0	75.5	0.0	81.5	81.5
442209 Rent of Land/Buildings Interag	6.0	5.0	6.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0
130 Other Revenues	108.7	105.2	81.5	0.0	81.5	81.5
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	603.7	600.2	612.5	0	628.4	628.4
520100 Exempt Perm Positions P/T&F/T	183.2	104.5	187.4	169.9	187.4	187.4
520300 Classified Perm Positions F/T	133.7	133.5	136.7	139.8	136.7	136.7
520800 Annl & Comp Paid At Separation	0.0	10.3	0.0	0.0	8.4	8.4
521100 Group Insurance Premium	31.1	18.9	34.7	20.4	34.7	34.7
521200 Retirement Contributions	60.6	45.8	62.3	59.2	62.3	62.3
521300 F I C A	24.7	17.9	24.8	19.1	24.8	24.8
521400 Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.1
521410 GSD Work Comp Insur Premium	0.3	0.3	0.2	0.0	0.7	0.7
521500 Unemployment Comp Premium	9.6	9.6	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	9.0	8.9	8.7	0.0	4.4	4.4
521700 RHC Act Contributions	6.4	4.8	6.5	6.6	6.5	6.5
200 Personal Services and Employee Bene	458.7	354.4	461.4	415.0	466.0	466.0
535300 Other Services	34.4	14.0	34.0	0.0	34.0	34.0
535400 Audit Services	9.4	9.0	10.0	0.0	10.5	10.5
535600 IT Services	0.0	10.8	0.0	0.0	0.0	0.0
300 Contractual services	43.8	33.8	44.0	0.0	44.5	44.5
542100 Employee I/S Mileage & Fares	2.0	0.0	2.0	0.0	4.0	4.0
542200 Employee I/S Meals & Lodging	1.4	5.5	1.5	0.0	4.0	4.0
542300 Brd & Comm Mbr Meals & Lodging	3.0	0.3	3.0	0.0	3.0	3.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.5	0.0	0.0	0.5	0.5
542500 Transp - Fuel & Oil	2.4	0.6	1.0	0.0	2.0	2.0

Border Authority

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
400 Other	101.2	69.8	107.1	0.0	117.9	0.0	117.9
TOTAL EXPENSE	603.7	458.0	612.5	414.96	628.4	0.0	628.4
810 Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00
810 Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00
TOTAL FTE POSITIONS	4.00	4.00	4.00	4.00	4.00	0.00	4.00

Border Development

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	5.0	5.2	6.0	0.0	6.0	0.0	6.0
543100 Maint - Grounds & Roadways	0.0	0.0	1.5	0.0	1.5	0.0	1.5
543200 Maint - Furn, Fixt, Equipment	2.0	0.2	2.0	0.0	2.0	0.0	2.0
543300 Maint - Buildings & Structures	10.7	10.8	21.1	0.0	21.1	0.0	21.1
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500 Maint - Supplies	3.0	0.3	3.0	0.0	3.0	0.0	3.0
543700 Maintenance Services	8.0	5.0	8.0	0.0	8.0	0.0	8.0
543820 Maintenance IT	0.0	0.1	0.0	0.0	0.2	0.0	0.2
543830 IT HW/SW Agreements	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.7	0.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	4.0	0.0	4.0	0.0	4.0	0.0	4.0
544400 Supplies-Field Supplies	1.0	0.0	1.0	0.0	1.0	0.0	1.0
545700 ISD Services	2.0	2.0	2.0	0.0	2.3	0.0	2.3
545710 DOJT HCM Assessment Fees	1.3	1.3	1.4	0.0	1.4	0.0	1.4
545900 Printing & Photo Services	1.0	0.5	1.0	0.0	1.0	0.0	1.0
546100 Postage & Mail Services	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546310 Utilities - Sewer/Garbage	4.0	2.9	3.0	0.0	3.0	0.0	3.0
546320 Utilities - Electricity	19.0	13.1	18.2	0.0	18.2	0.0	18.2
546330 Utilities - Water	1.3	0.6	1.3	0.0	3.0	0.0	3.0
546340 Utilities - Natural Gas	1.5	0.8	1.5	0.0	1.5	0.0	1.5
546400 Rent Of Land & Buildings	3.9	0.0	3.9	0.0	1.5	0.0	1.5
546500 Rent Of Equipment	2.2	0.8	2.2	0.0	2.2	0.0	2.2
546600 Communications	9.0	4.1	0.0	0.0	0.0	0.0	0.0
546610 DOJT Telecommunications	11.1	11.5	11.2	0.0	11.9	0.0	11.9
546700 Subscriptions/Dues/License Fee	0.1	0.2	0.2	0.0	0.2	0.0	0.2
546800 Employee Training & Education	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546900 Advertising	0.0	0.4	0.3	0.0	0.4	0.0	0.4
547900 Miscellaneous Expense	0.0	1.2	1.5	0.0	1.5	0.0	1.5
547999 Request to Pay Prior Year	0.0	0.1	0.0	0.0	0.2	0.0	0.2
549600 Employee O/S Mileage & Fares	0.0	0.0	1.0	0.0	3.0	0.0	3.0
549700 Employee O/S Meals & Lodging	0.0	0.0	2.0	0.0	4.0	0.0	4.0
400 Other	101.2	69.8	107.1	0.0	117.9	0.0	117.9

Border Authority
 BU PCode Department
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State of New Mexico

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105	495.0	468.9	0.0	0.0	546.9	0.0	546.9
111	495.0	468.9	531.0	0.0	546.9	0.0	546.9
499905	0.0	26.1	0.0	0.0	0.0	0.0	0.0
112	0.0	26.1	0.0	0.0	0.0	0.0	0.0
442201	102.7	100.0	0.0	0.0	81.5	0.0	81.5
442209	6.0	5.0	0.0	0.0	0.0	0.0	0.0
496901	0.0	0.2	0.0	0.0	0.0	0.0	0.0
130	108.7	105.2	81.5	0.0	81.5	0.0	81.5
325900	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	603.7	600.2	612.5	0	628.4	0.0	628.4

Border Authority

BU PCode Department
41700 0000 0000000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	183.2	104.5	187.4	169.9	187.4	0.0	187.4
520300 Classified Perm Positions F/T	133.7	133.5	136.7	139.8	136.7	0.0	136.7
520800 Annl & Comp Paid At Separation	0.0	10.3	0.0	0.0	8.4	0.0	8.4
521100 Group Insurance Premium	31.1	18.9	34.7	20.4	34.7	0.0	34.7
521200 Retirement Contributions	60.6	45.8	62.3	59.2	62.3	0.0	62.3
521300 F I C A	24.7	17.9	24.8	19.1	24.8	0.0	24.8
521400 Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410 GSD Work Comp Insur Premium	0.3	0.3	0.2	0.0	0.7	0.0	0.7
521500 Unemployment Comp Premium	9.6	9.6	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	9.0	8.9	8.7	0.0	4.4	0.0	4.4
521700 RHC Act Contributions	6.4	4.8	6.5	6.6	6.5	0.0	6.5
200 Personal Services and Employee Benefits	458.7	354.4	461.4	415.0	466.0	0.0	466.0
535300 Other Services	34.4	14.0	34.0	0.0	34.0	0.0	34.0
535400 Audit Services	9.4	9.0	10.0	0.0	10.5	0.0	10.5
535600 IT Services	0.0	10.8	0.0	0.0	0.0	0.0	0.0
300 Contractual services	43.8	33.8	44.0	0.0	44.5	0.0	44.5
542100 Employee I/S Mileage & Fares	2.0	0.0	2.0	0.0	4.0	0.0	4.0
542200 Employee I/S Meals & Lodging	1.4	5.5	1.5	0.0	4.0	0.0	4.0
542300 Brd & Comm Mbr Meals & Lodgin	3.0	0.3	3.0	0.0	3.0	0.0	3.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.5	0.0	0.0	0.5	0.0	0.5
542500 Transp - Fuel & Oil	2.4	0.6	1.0	0.0	2.0	0.0	2.0
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	5.0	5.2	6.0	0.0	6.0	0.0	6.0
543100 Maint - Grounds & Roadways	0.0	0.0	1.5	0.0	1.5	0.0	1.5
543200 Maint - Furn, Fixt, Equipment	2.0	0.2	2.0	0.0	2.0	0.0	2.0
543300 Maint - Buildings & Structures	10.7	10.8	21.1	0.0	21.1	0.0	21.1
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500 Maint - Supplies	3.0	0.3	3.0	0.0	3.0	0.0	3.0
543700 Maintenance Services	8.0	5.0	8.0	0.0	8.0	0.0	8.0
543820 Maintenance IT	0.0	0.1	0.0	0.0	0.2	0.0	0.2
543830 IT HW/SW Agreements	0.0	1.0	0.0	0.0	0.0	0.0	0.0

Border Development

BU PCode Department
41700 P646 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		Total
					Base	Expansion	
520100 Exempt Perm Positions P/T&F/T	183.2	104.5	187.4	169.9	187.4	0.0	187.4
520300 Classified Perm Positions F/T	133.7	133.5	136.7	139.8	136.7	0.0	136.7
520800 Annl & Comp Paid At Separation	0.0	10.3	0.0	0.0	8.4	0.0	8.4
521100 Group Insurance Premium	31.1	18.9	34.7	20.4	34.7	0.0	34.7
521200 Retirement Contributions	60.6	45.8	62.3	59.2	62.3	0.0	62.3
521300 F I C A	24.7	17.9	24.8	19.1	24.8	0.0	24.8
521400 Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410 GSD Work Comp Insur Premium	0.3	0.3	0.2	0.0	0.7	0.0	0.7
521500 Unemployment Comp Premium	9.6	9.6	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	9.0	8.9	8.7	0.0	4.4	0.0	4.4
521700 RHC Act Contributions	6.4	4.8	6.5	6.6	6.5	0.0	6.5
200 Personal Services and Employee	458.7	354.4	461.4	415.0	466.0	0.0	466.0
535300 Other Services	34.4	14.0	34.0	0.0	34.0	0.0	34.0
535400 Audit Services	9.4	9.0	10.0	0.0	10.5	0.0	10.5
535600 IT Services	0.0	10.8	0.0	0.0	0.0	0.0	0.0
300 Contractual services	43.8	33.8	44.0	0.0	44.5	0.0	44.5
542100 Employee I/S Mileage & Fares	2.0	0.0	2.0	0.0	4.0	0.0	4.0
542200 Employee I/S Meals & Lodging	1.4	5.5	1.5	0.0	4.0	0.0	4.0
542300 Brd & Comm Mbr Meals & Lodgin	3.0	0.3	3.0	0.0	3.0	0.0	3.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.5	0.0	0.0	0.5	0.0	0.5
542500 Transp - Fuel & Oil	2.4	0.6	1.0	0.0	2.0	0.0	2.0
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	5.0	5.2	6.0	0.0	6.0	0.0	6.0
543100 Maint - Grounds & Roadways	0.0	0.0	1.5	0.0	1.5	0.0	1.5
543200 Maint - Furn, Fixt, Equipment	2.0	0.2	2.0	0.0	2.0	0.0	2.0
543300 Maint - Buildings & Structures	10.7	10.8	21.1	0.0	21.1	0.0	21.1
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500 Maint - Supplies	3.0	0.3	3.0	0.0	3.0	0.0	3.0
543700 Maintenance Services	8.0	5.0	8.0	0.0	8.0	0.0	8.0
543820 Maintenance IT	0.0	0.1	0.0	0.0	0.2	0.0	0.2
543830 IT HW/SW Agreements	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.7	0.0	0.0	0.0	0.0	0.0

Border Development

State of New Mexico

BU PCode
41700 P646

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05600	535300	1000	Other Services	14.0	0.0	34.0	0.0	0.0	34.0	
05600	535600	1000	IT Services	10.8	0.0	0.0	0.0	0.0	0.0	
48000	535400	1000	Audit Services	9.0	10.5	0.0	0.0	0.0	10.5	Audit increase; published rate
TOTAL EXPENSE				33.8	10.5	34.0	0.0	0.0	44.5	

P-1 Program Overview

Program Description:

The New Mexico Border Authority (NMBA) is an independent agency within the executive branch, dedicated to driving economic and infrastructure development in the state's border region around its international ports of entry. The agency's team, based directly at the border, excels in fostering strategic partnerships with local, regional, state, and federal entities on both sides of the U.S.-Mexico border. NMBA plays a critical leadership role in coordinating infrastructure projects, leading meetings with stakeholders to ensure alignment and progress on key initiatives. In addition to facilitating collaboration, the Border Authority actively helps border communities secure the necessary state and federal funding for vital infrastructure projects, supporting long-term economic growth and development. By engaging with a diverse range of partners, including government officials, business leaders, and international stakeholders, the NMBA is instrumental in advancing projects that enhance trade, transportation, and border efficiency, benefiting the entire region.

Major Issues and Accomplishments:

NMBA accomplishments include:

- i. Secured full funding for new infrastructure projects, and for priority projects, which were previously stalled, with an investment in the region totaling more than \$100 million.
- ii. The NMBA completed Phases A and B of the feasibility study for the Border Highway Connector. The Phase A provides a list of potential alignments for the connector from Pete V. Domenici Highway to McNutt Road in Sunland Park. The preferred alignment has been determined as part of the Phase B component of the feasibility study. Phase C is underway and the NMBA is currently working on the contract for Phase D (preliminary design).
- iii. Additional funding was secured for Phase 2 of the Border Highway Connector. Phase 2 will look at the best connecting point to the State of Texas highway system.
- iv. Additional funding was secured for the Santa Teresa Elevated Water Tank in cost overrun funding. The agency now has a total of \$6.5M for design and construction of the 1M gallon water tank in the Santa Teresa Industrial Park. After further evaluation, it has been determined with new construction cost estimates coming in that additional funding will be required.
- v. Additional funding for the Columbus Facultative Wastewater Pond in cost overrun funding was secured.
- i. Final re-design for the facultative wastewater pond was completed in May 2023 and submitted to the New Mexico Environment Department which has approved this re-design and has issued the permit to proceed with construction.
- vi. The NMBA and US GSA launched the feasibility study for the expansion and modernization of the Santa Teresa Port of Entry in April 2023. The study was completed in July 2024.
- vii. Final design for the Columbus Flood Control Project was completed in March 2024. RFP was issued in June 2024 and construction is expected to begin in the Fall of 2024.
- viii. The NMBA is close to finalizing the Donation Acceptance Program (DAP) agreement with US GSA and CBP. This agreement is needed to begin construction of the Border Authority's private vehicle parking lot adjacent to the Santa Teresa Port of Entry.
- ix. The design of the agency's commercial parking lot has been completed. The NMBA is looking at other sources of revenue to capture funds due to this project being overbudget from what was appropriated.
- x. Agency staff has continued participating in industry meetings held in Ciudad Juarez and El Paso to foster greater collaboration in the region.
- xi. The NMBA continued coordinated COVID related activities and testing with the New Mexico Office of Border Health. This year, the agencies also collaborated in hosting health fairs to expand outreach to hard to reach and vulnerable populations along the border.

Overview of Request:

Programmatic Changes:

The Border Authority has updated the agency website and is now able to post board meeting notices.

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Border Authority</u>	Business Unit: <u>41700</u>
Fund Name: <u>New Mexico Border Authority</u>	Fund Number: <u>05600</u>
Legal Auth. <u>58-27-25.1 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	142,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 142,200

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	100,000
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Deduct:

Projected total expenditures for FY25	(81,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 160,700

Add:

Projected revenue/sources (less fund balance requested) for FY26	100,000
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Deduct:

Total expenditures budgeted in appropriation request	(81,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 179,200

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 41700 Border Authority

Program: P646 Border Development

The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	35%	35%	Yes	The agency participated in port of entry updates and planning meetings, including the BBBXG and JWC, ensuring its involvement in cross-border infrastructure and operational planning.
Outcome	Number of commercial and noncommercial vehicles passing through New Mexico ports	2,100,000	2,310,016	Yes	The increase in port of entry traffic was largely driven by contingencies at the El Paso port of entries.
Outcome	Number of New Mexico-Chihuahua and New Mexico-Sonora commission meetings	2	0	No	Governors' agendas and calendars did not have mutual availability to session meetings.
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	70%	No	Program objectives were not met due to the vacancy in the executive director position and the agency's staffing shortages, even though the staff worked diligently to achieve the targets.
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	350	175	No	Due to the vacancy of the executive director, the team concentrated on the primary tasks and key projects for the NMBA.

Table 2

Border Authority

41700

Performance Measures Summary

P646 Border Development

Purpose: The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	375	175	375	350	
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	25%	35%	35%	35%	
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	70%	Discont	Discont	
Outcome	Number of commercial and noncommercial vehicles passing through New Mexico ports	1,206,104	2,310,016	1,250,000	1,250,000	
Outcome	Number of New Mexico-Chihuahua and New Mexico-Sonora commission meetings	0	0	2	2	