

HOUSE BILL 4

50TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2012

INTRODUCED BY Roberto "Bobby" J. Gonzales

AN ACT

MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

SECTION 1. SHORT TITLE.--This act may be cited as the "Department of Transportation Appropriation Act".

SECTION 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act:

A. "federal funds" means any payment by the United States government to state government or state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and the State and Local Fiscal Assistance Act of 1972, as amended;

B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the federal Mineral Lands Leasing Act receipts; and

C. "other state funds" means:

(1) unexpended, nonreverting balances in state agency accounts, other than internal service funds accounts, appropriated by the Department of Transportation Appropriation Act;

(2) all revenue available to state agencies from sources other than the general fund,

underscored material = new
[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 internal service funds, interagency transfers and federal funds; and

2 (3) all revenue the use of which is restricted by statute or agreement.

3 SECTION 3. FORMAT.--The general format of the appropriations set forth in the Department of

4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is

5 that used in the General Appropriation Act of 2011.

6 SECTION 4. FISCAL YEAR 2013 APPROPRIATIONS AND PERFORMANCE STANDARDS.--

7 DEPARTMENT OF TRANSPORTATION:

8 (1) Programs and infrastructure:

9 The purpose of the programs and infrastructure program is to provide improvements and additions to the
10 state's highway infrastructure to serve the interest of the general public. These improvements include
11 those activities directly related to highway planning, design and construction necessary for a complete
12 system of highways in the state.

13 Appropriations:

14 (a)	Personal services and			
	employee benefits	19,261.7	6,558.8	25,820.5
16 (b)	Contractual services	84,178.8	245,007.0	329,185.8
17 (c)	Other	49,245.7	148,989.0	198,234.7

18 Authorized FTE: 361.0 Permanent; 38.00 Term; 0.00 Temporary

19 The other state funds and federal funds appropriations to the programs and infrastructure program of the
20 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2013 but
21 not to exceed four hundred million dollars (\$400,000,000).

22 Performance measures:

23 *	Explanatory:	Annual number of riders on park and ride	>250,000
24 *	Outcome:	Annual number of riders on the rail runner corridor, in millions	>=1.5
25 *	Outcome:	Number of passengers not wearing seatbelts in motor vehicle fatalities	<150

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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|---|----------------|--|--|--|------|
| 1 | * Outcome: | Number of crashes in established safety corridors | | | <700 |
| 2 | * Explanatory: | Percent of projects in production let as scheduled | | | >75% |
| 3 | * Quality: | Ride quality index for new construction | | | >4.0 |

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5 (2) Transportation and highway operations:

6 The purpose of the transportation and highway operations program is to maintain and provide improvements to
7 the state's highway infrastructure to serve the interest of the general public. These improvements include
8 those activities directly related to preserving roadway integrity and maintaining open highway access
9 throughout the state system.

10 Appropriations:

- | | | | | | |
|----|-----|--|----------|---------|----------|
| 11 | (a) | Personal services and
employee benefits | 94,085.6 | 3,038.1 | 97,123.7 |
| 12 | (b) | Contractual services | 45,745.5 | | 45,745.5 |
| 13 | (c) | Other | 98,783.5 | | 98,783.5 |

14 Authorized FTE: 1,834.0 Permanent; 16.7 Term; 0.00 Temporary

15 The other state funds and federal funds appropriations to the transportation and highway operations
16 program of the department of transportation pertaining to prior fiscal years may be extended through
17 fiscal year 2013 but not to exceed eighty million dollars (\$80,000,000).

18 Performance measures:

- | | | | | | |
|----|------------|---|--|--|---------|
| 19 | * Output: | Number of statewide pavement preservation lane miles | | | >2,500 |
| 20 | * Outcome: | Percent of non-interstate lane miles rated good | | | >80% |
| 21 | * Output: | Amount of litter pickup off department roads, in tons | | | >15,000 |
| 22 | * Outcome: | Percent of interstate lane miles rated good | | | >99% |
| 23 | * Quality: | Customer satisfaction levels at rest areas | | | >95% |

24 (3) Program support:
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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
The purpose of the program support program is to provide management and administration of financial and human resources, custody and maintenance of information and property and management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		23,063.6		8.3	23,071.9
(b) Contractual services		3,910.7			3,910.7
(c) Other		13,788.5			13,788.5
(d) Other financing uses		6,964.1			6,964.1
Authorized FTE: 251.0 Permanent; 1.8 Term; 0.00 Temporary					
Performance measures:					
* Outcome:	Number of employee injuries				<100
* Outcome:	Vacancy rate in all programs				<10%
* Quality:	Number of external audit findings				<6%