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HOUSE BILL 4

42ND LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 1996

INTRODUCED BY

DANIEL P. SILVA

AN ACT

MAKING APPROPRIATIONS FOR THE OPERATION OF THE STATE HIGHWAY AND
TRANSPORTATION DEPARTMENT.

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

Section 1. SHORT TITLE. -- This act may be cited as the
"State Highway and Transportation Department Appropriation Act".

Section 2. DEFINITIONS. -- As used in the State Highway and
Transportation Department 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 of 1920 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 severance tax income fund and

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1 the federal Mineral Lands Leasing Act of 1920 receipts; and

2 C. "other state funds" means:

3 (1) unencumbered, nonreverting balances in
4 state agency accounts, other than internal service funds
5 accounts, appropriated by the State Highway and Transportation
6 Department Appropriation Act;

7 (2) all revenue available to state agencies
8 from sources other than the general fund, internal service
9 funds, interagency transfers and federal funds; and

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

12 Section 3. **FORMAT.** -- The general format of the
13 appropriations set forth in the State Highway and Transportation
14 Department Appropriation Act with respect to symbols used,
15 column headings and stating of amounts is that used in the
16 General Appropriation Act of 1995.

17 Section 4. **FISCAL YEAR 1997 APPROPRIATIONS.** --

18 **TRANSPORTATION**

		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
19				
20				
21				
22	STATE HIGHWAY AND			
23	TRANSPORTATION DEPARTMENT:			
24	(1) Office of the Secretary			
25	(a) personal services	2,339.2	44.2	2,383.4

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		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
	(b) employee benefits	708.0	16.1	724.1
	(c) travel	161.4	21.0	182.4
	(d) maintenance and repairs	7.8	- 0 -	7.8
	(e) supplies and materials	119.8	7.5	127.3
	(f) contractual services	395.6	40.0	435.6
	(g) operating costs	173.7	29.9	203.6
	(h) other costs	858.8	- 0 -	858.8
	(i) capital outlay	36.7	1.1	37.8
	(j) out-of-state travel	36.2	10.0	46.2
	Subtotal	4,837.2	169.8	5,007.0
	Authorized FTE: 72.0 Perm			
	(2) Administrative Division			
	(a) personal services	4,613.0	32.9	4,645.9
	(b) employee benefits	6,026.2	10.6	6,036.8
	(c) travel	445.9	3.4	449.3
	(d) maintenance and repairs	1,752.6	.5	1,753.1
	(e) supplies and materials	180.2	15.5	195.7
	(f) contractual services	494.7	77.5	572.2

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		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
(g) operating costs		4,162.6	9.4	4,172.0
(h) other financing uses		17,263.3	- 0 -	17,263.3
(i) capital outlay		118.6	2.5	121.1
(j) out-of-state travel		10.9	1.1	12.0
Subtotal		35,068.0	153.4	35,221.4

Authorized FTE: 161.0 Perm; 2.0 Term; .75 Temp

(3) Engineering Design Division

(a) personal services		8,844.8	2,334.0	11,178.8
(b) employee benefits		2,700.5	666.0	3,366.5
(c) travel		466.0	- 0 -	466.0
(d) maintenance and repairs		276.7	- 0 -	276.7
(e) supplies and materials		187.1	- 0 -	187.1
(f) contractual services		159.2	- 0 -	159.2
(g) operating costs		236.0	- 0 -	236.0
(h) other costs		- 0 -	- 0 -	- 0 -
(i) capital outlay		102.8	- 0 -	102.8
(j) out-of-state travel		19.1	- 0 -	19.1
Subtotal		12,992.2	3,000.0	15,992.2

Authorized FTE: 320.0 Perm; 20.0 Term; 2.00 Temp

(4) Field Operations Division

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		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
(a)	personal services	42,124.0	7,853.6	49,977.6
(b)	employee benefits	15,066.5	2,346.7	17,413.2
(c)	travel	10,587.7	- 0 -	10,587.7
(d)	maintenance and			
	repairs	1,818.0	- 0 -	1,818.0
(e)	supplies and			
	materials	1,011.5	- 0 -	1,011.5
(f)	contractual services	515.8	- 0 -	515.8
(g)	operating costs	3,504.4	- 0 -	3,504.4
(h)	other costs	- 0 -	- 0 -	- 0 -
(i)	capital outlay	10,261.6	- 0 -	10,261.6
(j)	out-of-state travel	20.0	- 0 -	20.0
	Subtotal	84,909.5	10,200.3	95,109.8
	Authorized FTE:	2,056.0 Perm;	25.0 Term;	72.0 Temp
(5)	Road Betterment			
(a)	personal services	- 0 -	- 0 -	- 0 -
(b)	employee benefits	- 0 -	- 0 -	- 0 -
(c)	travel	- 0 -	- 0 -	- 0 -
(d)	maintenance and			
	repairs	- 0 -	- 0 -	- 0 -
(e)	supplies and			
	materials	25,000.0	- 0 -	25,000.0

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		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
(f) contractual				
services		103,559.2	162,356.0	265,915.2
(g) operating costs		- 0 -	- 0 -	- 0 -
(h) other costs		26,132.4	- 0 -	26,132.4
(i) capital outlay		- 0 -	- 0 -	- 0 -
(j) out-of-state travel		- 0 -	- 0 -	- 0 -
Subtotal		154,691.6	162,356.0	317,047.6

Authorized FTE: 0.0 Perm

Included in the other costs category of the road betterment division is one million five hundred thousand dollars (\$1,500,000) to be used by local governments as matching funds for COOP, school bus route, MAP or county arterial roads in the event of financial hardship as determined by the state highway commission.

Budget increases from other state funds and internal service funds/interagency transfers, including the state road fund, are specifically authorized for the road betterment division. Such other state funds and internal service funds/interagency transfers are appropriated.

(6) Aviation Division

(a) personal services		257.9	- 0 -	257.9
(b) employee benefits		76.5	- 0 -	76.5

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		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
(c) travel		9.7	10.0	19.7
(d) maintenance and repairs		34.9	- 0 -	34.9
(e) supplies and materials		8.8	- 0 -	8.8
(f) contractual services		18.5	135.0	153.5
(g) operating costs		70.8	- 0 -	70.8
(h) other costs		542.4	- 0 -	542.4
(i) capital outlay		3.5	- 0 -	3.5
(j) out-of-state travel		7.0	- 0 -	7.0
Subtotal		1,030.0	145.0	1,175.0
Authorized FTE: 8.0 Perm				
(7) Transportation Programs Division				
(a) personal services		686.2	240.1	926.3
(b) employee benefits		209.4	96.5	305.9
(c) travel		30.4	24.6	55.0
(d) maintenance and repairs		24.5	0.5	25.0
(e) supplies and materials		267.2	62.7	329.9
(f) contractual services		251.2	555.3	806.5
(g) operating costs		212.3	36.7	249.0

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		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
(h) other costs		1,634.2	6,282.4	7,916.6
(i) capital outlay		9.9	51.4	61.3
(j) out-of-state travel		3.8	38.9	42.7
Subtotal		3,329.1	7,389.1	10,718.2

Authorized FTE: 27.0 Perm; 5.0 Term

(8) Planning Division

(a) personal services		1,053.7	2,176.7	3,230.4
(b) employee benefits		326.7	677.3	1,004.0
(c) travel		73.2	172.4	245.6
(d) maintenance and repairs		62.0	245.3	307.3
(e) supplies and materials		43.3	53.9	97.2
(f) contractual services		320.3	1,126.0	1,446.3
(g) operating costs		95.3	275.3	370.6
(h) other costs		- 0 -	- 0 -	- 0 -
(i) capital outlay		46.9	- 0 -	46.9
(j) out-of-state travel		16.3	7.9	24.2
Subtotal		2,037.7	4,734.8	6,772.5

Authorized FTE: 97.0 Perm; 6.0 Term

Category transfers are specifically authorized for the state highway and transportation department.

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6 January 24, 1996
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9 Mr. Speaker:
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11 Your TRANSPORTATION COMMITTEE, to whom has been
12 referred
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15 HOUSE BILL 4
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17
18 has had it under consideration and reports same with
19 recommendation that it DO PASS, amended as follows:
20

21 1. On page 2, strike lines 17 through 25 in their entirety
22 and strike pages 3 through 9 in their entirety and insert in lieu
23 thereof the following:
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25 "Section 4. FISCAL YEAR 1997 APPROPRIATIONS. --

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TRANSPORTATION

	General	Other State	Federal	
Item	Fund	Funds	Funds	Total

STATE HIGHWAY AND

TRANSPORTATION DEPARTMENT:

(1) Office of the Secretary

	(a) personal services	2, 422. 0	44. 2	2, 466. 2
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	General	Other State	Federal	
Item	Fund	Funds	Funds	Total
(b)	employee benefits	700. 1	16. 1	716. 2
(c)	travel	161. 4	21. 0	182. 4
(d)	maintenance and			

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	repairs	7.8	- 0 -	7.8
(e)	supplies and materials	121.2	7.5	128.7
(f)	contractual services	395.6	40.0	435.6
(g)	operating costs	173.7	29.9	203.6
(h)	other costs	858.8	- 0 -	858.8
(i)	capital outlay	67.7	1.1	68.8
(j)	out-of-state travel	36.2	10.0	46.2
	Subtotal	4,944.5	169.8	5,114.3

Authorized FTE: 72.0 Perm

(2) Administrative Division

	(a) personal services	4,687.8	32.9	4,720.7
	(b) employee benefits	6,006.4	10.6	6,017.0
	(c) travel	445.9	3.4	449.3

	General Fund	Other State Funds	Federal Funds	Total
(d)	maintenance and repairs	1,602.6	.5	1,603.1

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	(e) supplies and materials	229.1	15.5	244.6
	(f) contractual services	494.7	77.5	572.2
	(g) operating costs	4,162.6	9.4	4,172.0
	(h) other financing uses	17,263.3	- 0 -	17,263.3
	(i) capital outlay	348.3	2.5	350.8
	(j) out-of-state travel	10.9	1.1	12.0
	Subtotal	35,251.6	153.4	35,405.0

Authorized FTE: 161.0 Perm; 2.0 Term; 1.5 Temp

(3) Engineering Design Division

	(a) personal services	8,870.0	2,334.0	11,204.0
	(b) employee benefits	2,710.8	666.0	3,376.8

	General Fund	Other State Funds	Federal Funds	Total
	(c) travel	544.8	- 0 -	544.8
	(d) maintenance and			

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FORTY- SECOND LEGISLATURE
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repairs	276.7	- 0 -	276.7
(e) supplies and materials	194.1	- 0 -	194.1
(f) contractual services	159.2	- 0 -	159.2
(g) operating costs	244.0	- 0 -	244.0
(h) other costs	- 0 -	- 0 -	- 0 -
(i) capital outlay	287.7	- 0 -	287.7
(j) out-of-state travel	19.1	- 0 -	19.1
Subtotal	13,306.4	3,000.0	16,306.4

Authorized FTE: 321.0 Perm; 20.0 Term; 2.0 Temp

(4) Field Operations Division

(a) personal services	42,373.9	7,899.2	50,273.1
(b) employee benefits	15,052.8	2,359.5	17,412.3
(c) travel	10,587.7	- 0 -	10,587.7

Item	General Fund	Other State Funds	Federal Funds	Total
(d) maintenance and repairs	1,736.1	- 0 -	-	1,736.1

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(e) supplies and materials	1, 013. 5	- 0 -	1, 013. 5
(f) contractual services	515. 8	- 0 -	515. 8
(g) operating costs	3, 504. 4	- 0 -	3, 504. 4
(h) other costs	- 0 -	- 0 -	- 0 -
(i) capital outlay	7, 959. 1	- 0 -	7, 959. 1
(j) out-of-state travel	20. 0	- 0 -	20. 0
Subtotal	82, 763. 3	10, 258. 7	93, 022. 0

Authorized FTE: 2, 056. 0 Perm; 25. 0 Term; 72. 0 Temp

(5) Road Betterment

(a) personal services	- 0 -	- 0 -	- 0 -
(b) employee benefits	- 0 -	- 0 -	- 0 -
(c) travel	- 0 -	- 0 -	- 0 -
(d) maintenance and repairs	- 0 -	- 0 -	- 0 -

Item	General Fund	Other State Funds	Federal Funds	Total
(e) supplies and materials	25, 000. 0	- 0 -	- 0 -	25, 000. 0

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FORTY- SECOND LEGISLATURE
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(f) contractual services	104,904.6	162,356.0	267,260.6
(g) operating costs	- 0 -	- 0 -	- 0 -
(h) other cost	26,132.4	- 0 -	26,132.4
(i) capital outlay	- 0 -	- 0 -	- 0 -
(j) out-of-state travel	- 0 -	- 0 -	- 0 -
Subtotal	156,037.0	162,356.0	318,393.0

Authorized FTE: 0.0 Perm

Included in the other state funds appropriation to the road betterment division in the other costs category is one million five hundred thousand dollars (\$1,500,000) to be used by local governments as matching funds for cooperative, school bus route, municipal arterial or county arterial roads in the event of financial hardship as determined by the state highway commission.

Budget increases from other state funds, including the state road fund, are specifically authorized for the road betterment division. Such other state funds are appropriated.

(6) Aviation Division

(a) personal services	252.5	- 0 -	252.5
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	General Fund	Other State Funds	Federal Funds	Total
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FORTY- SECOND LEGISLATURE
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(b)	employee benefits	69.6	- 0 -	69.6
(c)	travel	10.9	10.0	20.9
(d)	maintenance and repairs	42.3	- 0 -	42.3
(e)	supplies and materials	8.8	- 0 -	8.8
(f)	contractual services	18.5	135.0	153.5
(g)	operating costs	70.8	- 0 -	70.8
(h)	other costs	542.4	- 0 -	542.4
(i)	capital outlay	3.5	- 0 -	3.5
(j)	out-of-state travel	7.0	- 0 -	7.0
	Subtotal	1,026.3	145.0	1,171.3

Authorized FTE: 8.0 Perm

(7) Transportation Programs Division

(a)	personal services	742.1	282.6	1,024.7
(b)	employee benefits	214.0	110.7	324.7
(c)	travel	20.4	24.6	45.0

General	Other State	Federal
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Item	Fund	Funds	Funds	Total
(d)	maintenance and repairs	24.5	0.5	25.0
(e)	supplies and materials	271.2	62.7	333.9
(f)	contractual services	242.3	555.3	797.6
(g)	operating costs	218.6	36.7	255.3
(h)	other costs	1,599.2	6,282.4	7,881.6
(i)	capital outlay	5.8	62.6	68.4
(j)	out-of-state travel	- 0 -	27.7	27.7
	Subtotal	3,338.1	7,445.8	10,783.9

Authorized FTE: 27.0 Perm; 5.0 Term

(8) Transportation Planning Division

(a)	personal services	1,058.5	2,361.8	3,420.3
(b)	employee benefits	320.9	733.6	1,054.5
(c)	travel	23.4	173.7	197.1
(d)	maintenance and repairs	22.0	245.3	267.3

Other

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Item	General Fund	State Funds	Federal Funds	Total
(e) supplies and materials		19.7	59.2	78.9
(f) contractual services		320.3	1,126.0	1,446.3
(g) operating costs		73.9	287.1	361.0
(h) other costs		- 0 -	- 0 -	- 0 -
(i) capital outlay		85.8	344.6	430.4
(j) out-of-state travel		3.0	10.9	13.9
Subtotal		1,927.5	5,342.2	7,269.7

Authorized FTE: 97.0 Perm; 6.0 Term

Category transfers are specifically authorized for the state highway and transportation department.

Division transfers are specifically authorized for the office of the secretary, administrative, engineering design, field operations, aviation, transportation programs and transportation planning divisions.

Budget increases from other state funds are specifically authorized from sources other than the state road fund for the office of the secretary, administrative, engineering design, field operations, aviation, transportation programs and transportation planning divisions. Budget increases from the state road fund are specifically authorized for the office of the secretary, administrative, engineering design, field operations, aviation, transportation programs and transportation

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7 <u>Item</u>	<u>General</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
	<u>Fund</u>	<u>State</u>	<u>Funds</u>	
		<u>Funds</u>	<u>Funds</u>	

8 planning divisions to match federal funds. Such other state funds are
9 appropriated.

10 TOTAL STATE HIGHWAY AND

11 TRANSPORTATION DEPARTMENT 298,594.7 188,870.9 487,465.6 " . ,

12 and thence referred to the APPROPRIATIONS AND FINANCE
13 COMMITTEE.

14 Respectfully submitted,

15
16 _____
17 Daniel P. Silva, Chairman

18
19 Adopted _____ Not Adopted _____
20 (Chief Clerk) (Chief Clerk)

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22 Date _____
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4 HB 4

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7 The roll call vote was 7 For 1 Against
8 Yes: 7
9 No: Wallach
10 Excused: Christensen, Larranaga, Olguin, Parsons
11 Absent: none

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