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HOUSE BILL 3  
**53RD LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2017**  
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,

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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 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 2016.

6 **SECTION 4. FISCAL YEAR 2018 APPROPRIATIONS AND PERFORMANCE STANDARDS.**--

7 DEPARTMENT OF TRANSPORTATION:

8 (1) Project design and construction:

9 The purpose of the project design and construction 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					
15 employee benefits		22,092.2		3,376.6	25,468.8
16 (b) Contractual services		64,000.5		248,380.1	312,380.6
17 (c) Other		74,619.2		114,326.1	188,945.3

18 Authorized FTE: 346.0 Permanent; 20.0 Term; 0.00 Temporary

19 Notwithstanding the provisions of Section 6-21-6.8 NMSA 1978, any funds received by the New Mexico finance  
20 authority from the department of transportation in fiscal year 2018 as an annual administrative fee for  
21 issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be  
22 deposited into the local transportation infrastructure fund.

23 Performance measures:

24 * Outcome:	Percent of projects in production let as scheduled	>70%
25 * Outcome:	Percent of bridges in fair condition or better, based on deck area	>95%

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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>
1 * Outcome: Percent of projects completed according to schedule					>87%
2 * Quality: Percent of final cost-over-bid amount, less gross receipts tax, on highway					
3 construction projects					<3%
4 (2) Highway operations:					
5 The purpose of the highway operations program is to maintain and provide improvements to the state's					
6 highway infrastructure to serve the interest of the general public. These improvements include those					
7 activities directly related to preserving roadway integrity and maintaining open highway access throughout					
8 the state system.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		101,510.1		3,000.0	104,510.1
12 (b) Contractual services		45,772.6			45,772.6
13 (c) Other		77,512.2			77,512.2
14 Authorized FTE: 1,811.0 Permanent; 16.7 Term; 0.00 Temporary					
15 Performance measures:					
16 * Output: Number of statewide pavement lane miles preserved					>2,600
17 * Outcome: Percent of non-interstate lane miles rated good or better					>68%
18 * Outcome: Number of combined systemwide miles in deficient condition					<8,000
19 (3) Program support:					
20 The purpose of the program support program is to provide management and administration of financial and					
21 human resources, custody and maintenance of information and property and management of construction and					
22 maintenance projects.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		24,757.5			24,757.5

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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>
1	(b) Contractual services		4,458.8			4,458.8
2	(c) Other		12,949.4			12,949.4
3	Authorized FTE: 233.0 Permanent; 3.8 Term; 0.00 Temporary					
4	Performance measures:					
5	* Output:	Number of employee injuries				<90
6	* Outcome:	Vacancy rate in all programs				<10%
7	* Quality:	Number of external audit findings				<5
8	(4) Modal:					
9	The purpose of the modal program is to provide federal grants management and oversight of programs with					
10	dedicated revenues, including transit and rail, traffic safety and aviation.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		4,759.3	835.8	1,249.4	6,844.5
14	(b) Contractual services		17,323.9	700.0	6,046.8	24,070.7
15	(c) Other		7,790.1	2,264.2	25,072.8	35,127.1
16	Authorized FTE: 53.0 Permanent; 16.0 Term; 0.00 Temporary					
17	Performance measures:					
18	* Outcome:	Percent of airport runways in satisfactory or better condition				>53%
19	* Output:	Annual number of riders on park and ride				>300,000
20	* Outcome:	Number of traffic fatalities				<330
21	* Outcome:	Number of alcohol-related traffic fatalities				<130.