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## **56**тн

#### HOUSE BILL 3

### 56TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2023

#### INTRODUCED BY

Dayan Hochman-Vigil

#### 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 Leasing Act and the federal 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 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 the department of transportation from sources other than the

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Funds Agency Trnsf Funds Total/Target Item Fund general fund, internal service funds, interagency transfers and federal funds; and (3) all revenue the use of which is restricted by statute or agreement. SECTION 3. FORMAT.--The general format of the appropriations set forth in the Department of Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is that used in the General Appropriation Act of 2022. SECTION 4. FISCAL YEAR 2024 APPROPRIATIONS AND PERFORMANCE STANDARDS.--DEPARTMENT OF TRANSPORTATION: (1) Project design and construction: The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state. Appropriations: (a) Personal services and employee benefits 28,825.0 1,873.3 30,698.3 309,949.4 436,113.3 (b) Contractual services 126,163.9 (c) Other 137,627.3 154,310.3 291,937.6 Authorized FTE: 350.0 Permanent; 15.0 Term; 0.00 Temporary Performance measures: \* Outcome: >75% Percent of projects in production let as scheduled Outcome: Percent of projects completed according to schedule >90% \* Quality: Percent of final cost-over-bid amount, less gross receipts tax, on highway

Other

State

General

Intrn1 Svc

Funds/Inter-

Federal

<3%

(2) Highway operations:

The purpose of the highway operations program is to maintain and provide improvements to the state's highway

construction projects

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	1	infrastructure to serve the interest of the general public. These improvements include those activities							
	2	directly related to preserving roadway integrity and maintaining open highway access throughout the state							
	3	system.							
4 Appropriations:									
	5	(a) Personal services and							
	6	employee benefits		its	128,831.9 3,000.		3,000.0	131,831.9	
	7	(b) Contractual services		rvices	65,119.4			65,119.4	
	8	(c) Other			103,070.2			103,070.2	
	9	Authorized FTE: 1,823.0 Permanent; 16.7 Term; 0.00 Temporary							
	10	Performance measures:							
	11	* Output: Number of statewide pavement lane miles preserved				>3	,500		
	12	* Outcome: Percent of bridges in fair or better condition, based on deck area >95%							>95%
	13	* Outcome: Number of combined systemwide lane miles in poor condition			<6	,925			
	14	* Outcome: Percent of interstate lane miles rated fair or better					>91%		
	15	(3) Program support:							
deletion	16	The purpose of the program support program is to provide management and administration of financial and							
<u> </u>	17	human resources, custody and maintenance of information and property and management of construction and							
<b>ਵ</b> ਹੁ	18	maintenance projects.							
	19	Appropriations:							
	20	(a)	Personal servi	ces and					
ket 137	21		employee benef	its	29,759.2	2		29,759.2	
<u> </u>	22	(b)	Contractual se	rvices	6,060.	7		6,060.7	
2	23	(c)	Other		13,147.	5		13,147.5	
	24		Authorized FTE	: 249.0 Perman	nent; 3.8 Term; 0.00 T	emporary			
	25	Perf	ormance measure	s:					
		ĺ							

General

<u>Fund</u>

Other

State

<u>Funds</u>

Intrn1 Svc

Funds/Inter-

Agency Trnsf

Federal

Total/Target

<u>Funds</u>

underscored material = new
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<u> Item</u>

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		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	Agency Trnsf	<u>Funds</u>	<u>Total/Target</u>

\* Explanatory: Vacancy rate in all programs

#### (4) Modal:

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The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

#### Appropriations:

(c) Other

(a) Personal services and employee benefits 4,269.9 10,392.2 4,509.0 1,613.3 (b) Contractual services 20,156.0 2,030.1 11,527.3 33,713.4 8,244.9 2,000.0

Authorized FTE: 105.0 Permanent; 16.0 Term; 0.00 Temporary

The internal services funds/interagency transfers appropriations to the modal program of the department of transportation include eight million dollars (\$8,000,000) from the weight distance tax identification permit fund.

#### Performance measures:

\* Outcome: Number of traffic fatalities <400 <150. \* Outcome: Number of alcohol-related traffic fatalities

22,116.0

32,360.9

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