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HOUSE BILL 4
50TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2011
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 2010.

6 SECTION 4. FISCAL YEAR 2012 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					
15 employee benefits		15,929.0		9,757.7	25,686.7
16 (b) Contractual services		92,181.8		233,336.9	325,518.7
17 (c) Other		59,160.7		151,558.6	210,719.3

18 Authorized FTE: 363.0 Permanent; 37.00 Term; 0.00 Temporary

19 Performance measures:

20 * Explanatory:	Annual number of riders on park and ride				>250,000
21 * Outcome:	Annual number of riders on the rail runner corridor, in millions				>=1.2
22 * Outcome:	Total number of traffic fatalities				<390
23 * Outcome:	Number of alcohol-related traffic fatalities				<145
24 * Outcome:	Number of non-alcohol-related traffic fatalities				<240
25 * Outcome:	Number of passengers not wearing seatbelts in motor vehicle fatalities				<178

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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: 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
4 (2) Transportation and highway operations:					
5 The purpose of the transportation and highway operations program is to maintain and provide improvements					
6 to the state's highway infrastructure to serve the interest of the general public. These improvements					
7 include those activities directly related to preserving roadway integrity and maintaining open highway					
8 access throughout the state system.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		90,174.1		4,181.0	94,355.1
12 (b) Contractual services		34,682.7		0	34,682.7
13 (c) Other		87,758.0		319.0	88,077.0
14 Authorized FTE: 1,827.0 Permanent; 15.7 Term; 0.00 Temporary					
15 Performance measures:					
16 * Output: Number of statewide pavement preservation lane miles					>4,000
17 * Outcome: Percent of non-interstate lane miles rated good					>88%
18 * Output: Amount of litter pickup off department roads, in tons					>16,000
19 * Outcome: Percent of interstate lane miles rated good					>97%
20 * Quality: Customer satisfaction levels at rest areas					>98%
21 (3) Program support:					
22 The purpose of the program support program is to provide management and administration of financial and					
23 human resources, custody and maintenance of information and property and the management of construction					
24 and maintenance projects.					
25 Appropriations:					

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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>
(a) Personal services and employee benefits		22,179.1		938.6	23,113.7
(b) Contractual services		4,426.1		202.0	4,628.1
(c) Other		14,072.2		117.4	14,189.6
(d) Other financing uses		6,902.0			6,902.0
Authorized FTE: 250 Permanent; 1.8 Term; 0.00 Temporary					
Performance measures:					
* Efficiency: Percent of invoices paid within thirty days					>95%
* Outcome: Number of employee injuries					<100%