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HOUSE BILL 3
56TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2024
INTRODUCED BY
Dayan Hochman-Vigil

AN ACT

MAKING GENERAL APPROPRIATIONS FOR THE OPERATIONS 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 of 2024".

SECTION 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act of 2024:

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 of 2024;

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

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

4 **SECTION 3. FORMAT.**--The general format of the appropriations set forth in the Department of
5 Transportation Appropriation Act of 2024 with respect to symbols used, column headings and stating of
6 amounts is that used in the General Appropriation Act of 2023.

7 **SECTION 4. FISCAL YEAR 2025 APPROPRIATIONS AND PERFORMANCE STANDARDS.**--
8 DEPARTMENT OF TRANSPORTATION:

9 (1) Project design and construction:

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

14 Appropriations:

15 (a) Personal services and

employee benefits	30,169.4	1,873.3	32,042.7
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17 (b) Contractual services

	114,052.5	449,576.2	563,628.7
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18 (c) Other

	138,524.7	61,831.3	200,356.0
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19 Performance measures:

20 * Outcome: Percent of projects in production let to bid as scheduled >75%

21 * Quality: Percent of final cost-over-bid amount, less gross receipts tax, on highway
22 construction projects >3%

23 * Outcome: Percent of projects completed according to schedule <88%

24 (2) Highway operations:
25

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<u>Item</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>State</u> <u>Funds</u>	<u>Intrnl Svc</u> <u>Funds/Inter-</u> <u>Agency Trnsf</u>	<u>Federal</u> <u>Funds</u>	<u>Total/Target</u>
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1 The highway operations program is responsible for maintaining and providing improvements to the state's
 2 highway infrastructure that serves the interest of the general public. The maintenance and improvements
 3 include those activities directly related to preserving roadway integrity and maintaining open highway
 4 access throughout the state system; some examples include bridge maintenance and inspection, snow removal,
 5 chip sealing, erosion repair, right-of-way mowing and litter pickup, among numerous other activities.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits		131,141.6		3,000.0	134,141.6
9 (b) Contractual services		80,331.0			80,331.0
10 (c) Other		93,525.4			93,525.4

11 Performance measures:

12 *	Output:	Number of statewide pavement lane miles preserved		>3,500
13 *	Outcome:	Percent of interstate lane miles rated fair or better		>91%
14 *	Outcome:	Number of combined systemwide lane miles in poor condition		<6,925
15 *	Outcome:	Percent of bridges in fair, or better, condition based on		
16		deck area		>95%

17 (3) Program support:

18 The purpose of program support is to provide management and administration of financial and human resources,
 19 custody and maintenance of information and property and the management of construction and maintenance
 20 projects.

21 Appropriations:

22 (a) Personal services and					
23 employee benefits		30,934.2			30,934.2
24 (b) Contractual services		4,528.2			4,528.2
25 (c) Other		14,785.0			14,785.0

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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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Performance measures:

* Explanatory: Vacancy rate in all programs

(4) Modal:

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:

(a) Personal services and

employee benefits	6,104.9	5,880.0	1,752.3	13,737.2
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(b) Contractual services

19,722.4	2,030.1	11,527.3	33,279.8
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(c) Other

11,669.7	1,889.9	22,116.0	35,675.6
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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.

The other state funds appropriations to the modal program of the department of transportation include two million dollars (\$2,000,000) from amounts transferred to the state road fund from the motor transportation fee fund pursuant to Section 65-2A-36 NMSA 1978.

Performance measures:

* Outcome: Number of traffic fatalities <400

* Outcome: Number of alcohol-related traffic fatalities <140.