

Transportation Money Report

Transportation Differences Between HB 200 and Senate PCS to HB 200

1	Item Description	Senate Amount				HB 200 Amount				Comments:
		FY 2011-12	R/NR	FY 2012-13	R/NR	FY 2011-12	R/NR	FY 2012-13	R/NR	
2										
3	Highway Fund									
4	Highway Administration	(\$4,127,167)	R	(\$5,913,401)	R	(\$4,127,167)	R	(\$5,913,401)	R	Consolidates and shifts items to the Maintenance category (from Administration) to accurately reflect position locations.
5	Contingency Funds	\$0		\$0		(\$6,830,980)	R	(\$6,830,980)	R	House only.
6	Spot Safety Program	\$3,000,000	R	\$3,000,000	R	\$3,000,000	R	\$3,000,000	R	Snappy change - Removes reference to Contingency Funds reallocation.
7	Consolidate Inspection Audits	(\$2,188,668)	R	(\$2,188,668)	R	(\$2,188,668)	R	(\$2,188,668)	R	Snappy change - Clarifies that budgeted receipts are reallocated to offset License & Theft Bureau expenditures.
8	Eliminate Vacant Positions	(\$343,990)	R	(\$417,117)	R	(\$662,708)	R	(\$662,708)	R	Reduces the number of positions that are eliminated to 5 in FY12 and 7 in FY13 (House proposed 12 positions).
9	Ferry Division - Tolling	(\$2,500,000)	R	(\$5,000,000)	R	(\$5,000,000)	R	(\$7,500,000)	R	Reduces budgeted revenues per tolling of ferry routes. Senate tolls all routes.
10	Public Transportation Division - Cuts	(\$5,792,654)	R	(\$5,792,654)	R	(\$2,549,534)	R	(\$2,549,534)	R	Increases the reduction to grant programs from 4% to 6% and removes the exemption for the Regional New Starts and Capital grant program.
11	Public Transportation Division - Cuts	(\$20,750,267)	R	(\$20,750,267)	R	\$0		\$0		Senate only. Reduces funding to the Regional New Starts and Capital grant program.
12	Rail Division - Cuts	(\$800,000)	R	(\$800,000)	R	(\$800,000)	R	(\$800,000)	R	Snappy change - Removes reference to Short-Line Railroad grants.
13	Rail Division - Grants to Short-Line Railroads	\$400,000	NR	\$400,000	NR	\$800,000	R	\$800,000	R	Reduces proposed funding for short-line grants.
14	Contract Resurfacing	\$141,062,005	NR	\$155,279,725	NR	\$76,854,210	NR	\$100,864,798	NR	Splits additional revenues evenly among contract resurfacing & system preservation. Splits savings from internal consolidations evenly among resurfacing, preservation, and general maintenance. Transfers (\$600k) from the Special Registration Plate Account in FY13.

Transportation Differences Between HB 200 and Senate PCS to HB 200

		Senate Amount				HB 200 Amount				
1	Item Description	FY 2011-12	R/NR	FY 2012-13	R/NR	FY 2011-12	R/NR	FY 2012-13	R/NR	Comments:
15	System Preservation	\$144,520,335	NR	\$158,828,056	NR	\$76,854,209	NR	\$100,864,797	NR	Splits additional revenues evenly among contract resurfacing & system preservation. Splits savings from internal consolidations evenly among resurfacing, preservation, and general maintenance. Shifts savings per reductions to the Ag., Revenue, and DENR Lust Trust Fund transfers. Also transfers (\$600k) from the Special Registration Plate Account in FY13.
16	General Maintenance Reserve	\$78,229,931	NR	\$102,835,931	NR	\$76,854,209	NR	\$100,864,797	NR	Splits savings from internal consolidations evenly among resurfacing, preservation, and general maintenance.
17	Reserve for Global TransPark Authority	(\$128,000)	R	(\$128,000)	R	\$0		\$0		Senate only.
18	Reserve for Continuation Reviews	\$0		\$48,113,947	R	\$0		\$0		Senate only. Conforms to House practice for General Fund reserves for continuation reviews. Sets aside FY13 funding for DMV Driver Licensing and Visitor Centers.
19	Salary Adjustment and Performance Pay Reserve	\$0		\$13,300,000	R	\$0		\$0		Senate only.
20	State Health Plan	\$332,245	R	\$4,767,052	R	\$376,217	R	\$4,749,858	R	Reflects updated calculations.
21	Severance Expenditure Reserve	\$2,552,553	NR	\$626,316	NR	\$0		\$0		Senate only. Provides funding for severance payments per reductions in force.
22	Reserve for Visitor Centers	(\$400,000)	R	(\$400,000)	R	(\$400,000)	R	(\$400,000)	R	Adjusts items to appropriately account for the swap of Highway Trust Fund receipts. The reduction is offset fully in FY12. Funding is discontinued in FY13 per Continuation Review and DOT privatization/ sponsorship efforts. Funding will be re-examined for FY13.
23	DENR Lust Trust Fund	(\$2,171,898)	R	(\$2,261,898)	R	\$2,116,432	R	\$2,226,432	R	Eliminates funding for LUST through G.S. 119-18(b).
24	Department of Public Instruction - Driver Education Program	(\$133,468)	NR	\$194,415	NR	(\$8,686,671)	R	(\$8,775,989)	R	Removes \$75.00 fee and adjusts funding per projected average daily membership.
25	State Highway Patrol - Eliminate Vacant Positions	\$0		\$0		(\$965,003)	R	(\$965,003)	R	House only.
26	State Highway Patrol - Eliminate Positions Per Attrition	\$0		\$0		(\$2,068,375)	R	(\$5,201,675)	R	House only.
27	State Highway Patrol - Management Flexibility	(\$5,589,592)	R	(\$8,722,892)	R	(\$1,380,370)	R	(\$1,380,370)	R	Increases the management flexibility reduction.

Transportation Differences Between HB 200 and Senate PCS to HB 200

		Senate Amount				HB 200 Amount				Comments:
1	Item Description	FY 2011-12	R/NR	FY 2012-13	R/NR	FY 2011-12	R/NR	FY 2012-13	R/NR	
28	State Highway Patrol - Administrative Consolidations	(\$787,743)	R/NR	(\$1,380,370)	R	\$0		\$0		Eliminates 16 administrative positions (15 within Patrol HQ). Budgets non-recurring funding for severance payments in FY13.
29	State Highway Patrol - Reduce Operating Funds	(\$1,450,000)	R	(\$1,450,000)	R	(\$5,122,179)	R	(\$5,122,179)	R	Reduces the reduction in operating funds, consistent with the non-recurring reduction for FY11.
30	State Highway Patrol - Eliminate Highway Fund Transfer	(\$193,585,434)	R	(\$189,859,507)	R	(\$193,527,300)	R	(\$190,394,000)	R	Adjusts reduction and transfer amounts per Senate revisions. Directs DOT to continue the draw-down and transfer of \$1.6M in MCSAP matching funds for SHP.
31	State Highway Patrol - Transfer to General Fund	\$193,585,434	R	\$189,859,507	R	\$193,527,300	R	\$190,394,000	R	Adjusts reduction and transfer amounts per Senate revisions.
32										
33	Highway Trust Fund									
34	Administration	\$0		\$0		\$0		\$0		Snappy change - reallocates unencumbered balance to Urban Loops.
35	Aid to Municipalities	\$6,365,050	NR	\$6,371,287	NR	\$3,754,484	NR	\$2,930,802	NR	Statutory adjustments per revenues.
36	Intrastate System	\$60,663,823	NR	\$60,723,266	NR	\$35,783,118	NR	\$27,932,798	NR	Statutory adjustments per revenues.
37	Secondary Roads	(\$25,000,000)	NR	(\$25,000,000)	NR	(\$10,000,000)	NR	(\$10,000,000)	NR	Increases the reduction to Secondary Road construction.
38	Urban Loops	\$143,631,127	R/NR	\$96,350,039	R/NR	(\$132,130,237)	R	(\$141,057,947)	R	Statutory adjustments per revenues. Reflects reallocation of funds from administration, the Garden Parkway project, and additional revenues.
39	Mobility Fund	\$10,326,358	R	\$15,950,000	R	\$241,602,635	R/NR	\$168,568,939	R/NR	Removes transfer of Urban Loops program to Mobility Fund. Reflects additional certificate of title receipts and reallocations of funds from the Mid-Currituck project.
40	Transfer to General Fund	\$35,223,642	NR	\$115,408	R	\$0		\$115,408	R	Transfers nonrecurring funds in FY 2011-12 to the General Fund to purchase replacement school buses for local school systems.
41	Mid-Currituck Bridge Project	(\$15,000,000)	R	(\$15,000,000)	R	\$0		\$0		Senate only. Eliminates recurring gap funding. Reallocates unencumbered funds and recurring funds to the General Fund and to the Mobility Fund.
42	Garden Parkway Project	(\$35,000,000)	R	(\$35,000,000)	R	\$0		\$0		Senate only. Eliminates recurring gap funding. Reallocates unencumbered funds and recurring funds to Urban Loops.
43										
44	Special Registration Plate Account									

Transportation Differences Between HB 200 and Senate PCS to HB 200

		Senate Amount				HB 200 Amount				Comments:
1	Item Description	FY 2011-12	R/NR	FY 2012-13	R/NR	FY 2011-12	R/NR	FY 2012-13	R/NR	
45	Visitor Center Funding	\$0		\$0		\$0		\$0		Transfers \$1.2M statutorily allocated for visitor center operating assistance in FY13 to contract resurfacing and system preservation.

TECHNICAL CHANGES

46	Secondary Road Funding (HF)	\$ (35,000,000)	NR	\$ (35,000,000)	NR	\$ (35,000,000)	NR	\$ (35,000,000)	NR	Technical change in wording.
47	Spot Safety Program (HF)	\$ 3,000,000	R	\$ 3,000,000	R	\$ 3,000,000	R	\$ 3,000,000	R	Technical change in wording.
48	Rail Division - Cuts (HF)	\$ (800,000)	R	\$ (800,000)	R	\$ (800,000)	R	\$ (800,000)	R	Technical change in wording.