



Introduced Budget Amendments SB 800

**Senate Finance Transportation Subcommittee
John W. Lawson
Chief Financial Officer**

Amendments to SB 800

- ❑ Program adjustments in SB 800 reflect updates related to:
 - The FY 2011 VDOT Annual Budget as approved by the CTB in June 2010
 - Updated federal revenue estimates
 - Program adjustments
 - Subsequent adjustments:
 - December 2010 Official State Revenue Forecast
 - Updated federal revenue estimate
 - Program adjustments including actions to address the VDOT audits
 - Funding supporting the Governor's transportation agenda

- ❑ The following are the major items

Budget Bill Appropriation Increases VDOT Programs

□ Item 451, Ground Transportation Planning and Research

	FY 2011	FY 2012
Chapter 874	\$40,877,755	\$41,303,737
Introduced Budget Bill	\$41,632,095	\$65,076,510
Difference	\$757,340	\$23,775,773

- Major Adjustments

- Federally funded State Planning and Research (SPR) program increased based on updated federal revenue estimate for FY 2011 and FY 2012
- Adjustments for one-time grant awards
- Provided funding for pre-scoping activities (\$10 million) in FY 2012
- Provided funding for Research incentives and implementation in FY 2012 as identified in the Research Council Audit (\$10 million)

Budget Bill Appropriation Increases VDOT Programs

□ Item 452, Highway System Acquisition and Construction

	FY 2011	FY 2012
Chapter 874	\$958,095,264	\$938,809,068
Introduced Budget Bill	\$1,215,144,626	\$1,332,957,573
Difference	\$257,049,362	\$394,148,505

- Major Adjustments

- GF for State Transportation Infrastructure Bank (\$150 million) in FY 2011
- Federally funded construction programs increased based on updated federal revenue estimate for FY 2011 (\$86 million) and FY 2012 (\$168 million)
- Increased Revenue Sharing Program (\$70 million) in FY 2012
- Recapitalize the Transportation Partnership Opportunity Fund (\$50 million) in FY 2012
- Increase for state match in FY 2011 (\$25 million) and FY 2012 (\$42 million)
- Provide funding for non-federally eligible construction in FY 2012 (\$28 million)
- Increases related to the timing of the general funds for NVTD and Rt. 58 in FY 2012 (\$36 million)

Budget Bill Appropriation Increases VDOT Programs

□ Item 453, Highway System Maintenance and Operations

	FY 2011	FY 2012
Chapter 874	\$1,335,478,463	\$1,387,612,612
Introduced Budget Bill	\$1,345,265,474	\$1,389,693,873
Difference	\$9,787,011	\$2,081,261

- Adjustments to provide for salary bonus and program growth

□ Item 456, Non-Toll Supported Transportation Debt Service

	FY 2011	FY 2012
Chapter 874	\$233,907,675	\$253,430,015
Introduced Budget Bill	\$235,530,078	\$243,422,015
Difference	\$1,622,403	(\$10,008,000)

- Adjustments based on updated debt service schedule and adjustment related to the timing of the general funds for NVTD