

OFFICE OF TRANSPORTATION

The Honorable Sean Connaughton, Secretary of Transportation



The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian’s quality of life.

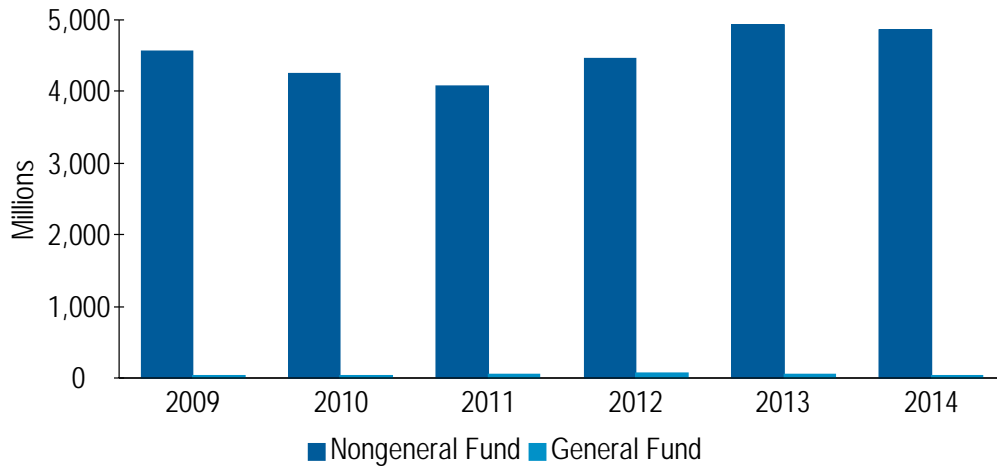
Agencies that are part of the Transportation Secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver’s licenses.



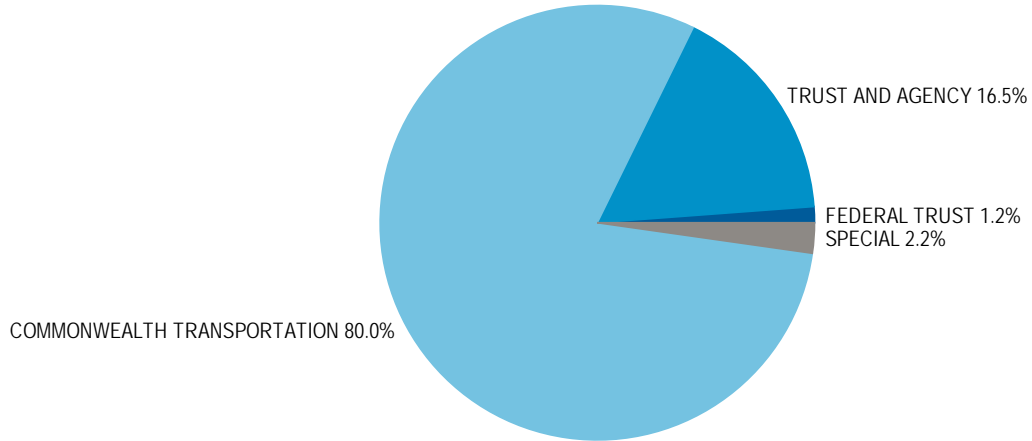
Office of Transportation Includes:

Secretary of Transportation	Department of Rail and Public Transportation
Department of Aviation	Department of Transportation
Department of Motor Vehicles	Motor Vehicle Dealer Board
Department of Motor Vehicles Transfer Payments	Virginia Port Authority

Office of Transportation Operating Budget History



Financing of the Office of Transportation* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Transportation

The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

Agencies that are part of the Transportation Secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports and rail, and issuing license plates and driver's licenses.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 775,126	\$ 738,653
2010 Appropriation	\$ 0	\$ 775,126	\$ 738,653
2011 Appropriation	\$ 0	\$ 624,426	\$ 573,752
2012 Appropriation	\$ 0	\$ 799,426	\$ 748,752
2013 Base Budget	\$ 0	\$ 799,426	\$ 748,191
2013 Addenda	\$ 4,000,000	\$ 15,147	\$ 15,147
2013 Total	\$ 4,000,000	\$ 814,573	\$ 763,338
2014 Base Budget	\$ 0	\$ 799,426	\$ 748,191
2014 Addenda	\$ 0	\$ 15,147	\$ 15,147
2014 Total	\$ 0	\$ 814,573	\$ 763,338

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	6.00	6.00
2010 Appropriation	0.00	6.00	6.00
2011 Appropriation	0.00	5.00	5.00
2012 Appropriation	0.00	6.00	6.00
2013 Base Budget	0.00	6.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	6.00	6.00
2014 Base Budget	0.00	6.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	6.00	6.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,147	\$ 5,147

- **Adjust appropriation to equal expenditures**

Adjusts appropriation to equal anticipated expenditures for this office.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,000	\$ 10,000

- **Provide one-time funding for launch pad improvements**

Provides funds for final improvements to ready the new launch pad at the Mid-Atlantic Regional Spaceport at NASA's Wallops Flight Facility.

	FY 2013	FY 2014
General Fund	\$ 4,000,000	\$ 0

Department of Aviation

The Department of Aviation's mission is to:

- cultivate an advanced aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide the safest and most efficient flight services for the Commonwealth Leadership and State agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 35,584	\$ 25,689,471	\$ 3,073,333
2010 Appropriation	\$ 30,246	\$ 25,224,631	\$ 3,073,333
2011 Appropriation	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2012 Appropriation	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2013 Base Budget	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2013 Addenda	\$ 0	\$ 274,047	\$ 34,047
2013 Total	\$ 30,246	\$ 34,398,678	\$ 2,871,429
2014 Base Budget	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2014 Addenda	\$ 0	\$ 274,047	\$ 34,047
2014 Total	\$ 30,246	\$ 34,398,678	\$ 2,871,429

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	33.00	33.00
2010 Appropriation	0.00	33.00	33.00
2011 Appropriation	0.00	33.00	33.00
2012 Appropriation	0.00	33.00	33.00
2013 Base Budget	0.00	33.00	33.00
2013 Addenda	0.00	1.00	1.00
2013 Total	0.00	34.00	34.00
2014 Base Budget	0.00	33.00	33.00
2014 Addenda	0.00	1.00	1.00
2014 Total	0.00	34.00	34.00

Recommended Operating Budget Addenda

- **Adjust appropriation to reflect administrative actions**

Provides appropriation to support ongoing business requirements. These tasks include business applications such as aircraft licensing and aircraft scheduling, as well as compliance with risk assessment, internal control, continuity of operations, and security standards directives.

	FY 2013	FY 2014
Nongeneral Fund	\$ 240,000	\$ 240,000

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 34,047	\$ 34,047

- **Transfer funds to support administrative actions**

Transfers appropriation between service areas to reflect where expenses are incurred.

- **Add full time aircraft maintenance position**

Converts one part-time maintenance technician to full-time status, for a total of two maintenance staff. With factory warranties on the Commonwealth's two King Air aircraft due to expire, the cost of a full-time position will be offset by savings generated by lower per hour labor maintenance costs (in-house vs. outsourced) on work performed on agency-owned aircraft and other state aircraft.

	FY 2013	FY 2014
Authorized Positions	1.00	1.00

Department of Motor Vehicles

DMV promotes security, safety, and service through the administration of motor vehicle and tax related laws.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 214,479,009	\$ 139,015,108
2010 Appropriation	\$ 0	\$ 217,244,208	\$ 139,015,108
2011 Appropriation	\$ 0	\$ 217,244,208	\$ 118,344,342
2012 Appropriation	\$ 0	\$ 217,541,260	\$ 118,344,342
2013 Base Budget	\$ 0	\$ 217,541,260	\$ 118,344,342
2013 Addenda	\$ 0	\$ 1,775,799	\$ 1,161,475
2013 Total	\$ 0	\$ 219,317,059	\$ 119,505,817
2014 Base Budget	\$ 0	\$ 217,541,260	\$ 118,344,342
2014 Addenda	\$ 0	\$ 1,775,799	\$ 1,161,475
2014 Total	\$ 0	\$ 219,317,059	\$ 119,505,817

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	2,038.00	2,038.00
2010 Appropriation	0.00	2,038.00	2,038.00
2011 Appropriation	0.00	2,038.00	2,038.00
2012 Appropriation	0.00	2,038.00	2,038.00
2013 Base Budget	0.00	2,038.00	2,038.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	2,038.00	2,038.00
2014 Base Budget	0.00	2,038.00	2,038.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	2,038.00	2,038.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,161,475	\$ 1,161,475

- **Increase appropriation for Motorcycle Safety program**

Provides additional appropriation to support the Motorcycle Safety program. The growth in motorcycle registrations and driver endorsements has resulted in a need for expansion of the safety training program. The program is self-funded.

	FY 2013	FY 2014
Nongeneral Fund	\$ 614,324	\$ 614,324

- **Standardize existing fee structure**

Sets a minimum fee for replacement and supplemental titles, establishes a minimum fee for limited duration and replacement licenses, and establishes a late charge on vehicle registration renewals. This language will allow the agency to recover the costs associated with processing certain title and license transactions and improve compliance and generate revenue to offset the cost of increased customer traffic from expirations in the first week of each month.

Department of Motor Vehicles Transfer Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 0	\$ 0
2010 Appropriation	\$ 0	\$ 68,646,529	\$ 0
2011 Appropriation	\$ 0	\$ 69,146,529	\$ 0
2012 Appropriation	\$ 0	\$ 69,146,529	\$ 0
2013 Base Budget	\$ 0	\$ 69,146,529	\$ 0
2013 Addenda	\$ 0	\$ (18,000,000)	\$ 0
2013 Total	\$ 0	\$ 51,146,529	\$ 0
2014 Base Budget	\$ 0	\$ 69,146,529	\$ 0
2014 Addenda	\$ 0	\$ (33,000,000)	\$ 0
2014 Total	\$ 0	\$ 36,146,529	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Reduce Rental Tax appropriation**

Reduces the amount of appropriation to support the Rental Tax function in the first year and eliminates appropriation in the years thereafter to reflect a transfer of this function to the Department of Taxation.

	FY 2013	FY 2014
Nongeneral Fund	\$ (18,000,000)	\$ (33,000,000)

Department of Rail and Public Transportation

The Department of Rail and Public Transportation will improve the mobility of people and goods while expanding transportation choices in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 556,000,031	\$ 5,327,877
2010 Appropriation	\$ (476,858)	\$ 561,247,811	\$ 5,327,877
2011 Appropriation	\$ 0	\$ 346,483,955	\$ 3,728,758
2012 Appropriation	\$ 0	\$ 376,393,846	\$ 3,728,758
2013 Base Budget	\$ 0	\$ 376,393,846	\$ 3,728,758
2013 Addenda	\$ 0	\$ 3,206,882	\$ 311,187
2013 Total	\$ 0	\$ 379,600,728	\$ 4,039,945
2014 Base Budget	\$ 0	\$ 376,393,846	\$ 3,728,758
2014 Addenda	\$ 0	\$ 307,925	\$ 415,924
2014 Total	\$ 0	\$ 376,701,771	\$ 4,144,682

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	53.00	53.00
2010 Appropriation	0.00	53.00	53.00
2011 Appropriation	0.00	53.00	53.00
2012 Appropriation	0.00	53.00	53.00
2013 Base Budget	0.00	53.00	53.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	53.00	53.00
2014 Base Budget	0.00	53.00	53.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	53.00	53.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 33,721	\$ 33,721

Align budget to Commonwealth Transportation Board approved revenues

Aligns appropriations with the revenues and allocations approved by the Commonwealth Transportation Board in June 2011.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,173,161	\$ 274,204

Authorizes use of rail and transit funding for specific projects

Authorizes the Commonwealth Transportation Board to transfer funds from the Rail Enhancement Fund to provide the necessary funding to the Intercity Passenger Rail and Capital Fund. It also authorizes the board to utilize funds from the Commonwealth Mass Transit Fund to fund transit and transportation demand management projects on the I-95 corridor.

Department of Transportation

VDOT will plan, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 40,000,000	\$ 3,618,573,004	\$ 663,640,535
2010 Appropriation	\$ 26,797,637	\$ 3,290,954,306	\$ 667,009,982
2011 Appropriation	\$ 44,700,000	\$ 3,321,706,612	\$ 535,234,098
2012 Appropriation	\$ 68,000,000	\$ 3,630,593,661	\$ 534,002,307
2013 Base Budget	\$ 68,000,000	\$ 3,630,593,661	\$ 534,002,307
2013 Addenda	\$ (28,000,000)	\$ 477,055,134	\$ (25,974,696)
2013 Total	\$ 40,000,000	\$ 4,107,648,795	\$ 508,027,611
2014 Base Budget	\$ 68,000,000	\$ 3,630,593,661	\$ 534,002,307
2014 Addenda	\$ (28,000,000)	\$ 411,734,745	\$ (25,974,696)
2014 Total	\$ 40,000,000	\$ 4,042,328,406	\$ 508,027,611

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	8,850.00	8,850.00
2010 Appropriation	0.00	8,350.00	8,350.00
2011 Appropriation	0.00	7,500.00	7,500.00
2012 Appropriation	0.00	7,499.00	7,499.00
2013 Base Budget	0.00	7,499.00	7,499.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	7,499.00	7,499.00
2014 Base Budget	0.00	7,499.00	7,499.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	7,499.00	7,499.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 11,600,000	0
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

Distribute Central Appropriation amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,634,639	\$ 5,634,639

Adjust appropriation to reflect financial plan

Amends program appropriation amounts to conform to the final program amounts in the 2012-2017 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2011.

	FY 2013	FY 2014
General Fund	\$ (28,000,000)	\$ (28,000,000)
Nongeneral Fund	\$ 75,206,418	\$ (203,523,327)

Adjust appropriation for new revenue estimate and program adjustments

Aligns transportation appropriation with the latest revenue forecast and actions by the Commonwealth Transportation Board.

	FY 2013	FY 2014
Nongeneral Fund	\$ 339,474,077	\$ 550,673,433

- **Direct Waste Tire Trust Fund revenue to highway maintenance**

Deposits revenue from the Waste Tire Trust Fund in the Highway Maintenance and Operating Fund.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,330,000	\$ 2,330,000

- **Provide appropriation for new transportation revenue source**

Provides appropriation to support the additional 0.005 of the state sales tax that is being redirected for transportation maintenance activities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 54,410,000	\$ 56,620,000

Recommended Capital Outlay Addenda

- **Increase funding for maintenance reserve**

Provides funding for maintenance reserve projects at facilities around the state.

	FY 2013	FY 2014
Nongeneral Fund	\$ 11,600,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

Motor Vehicle Dealer Board

The Motor Vehicle Dealer Board will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; while providing a high level of customer service for the automotive consumer and dealer community.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 2,210,782	\$ 0
2010 Appropriation	\$ 0	\$ 2,213,553	\$ 0
2011 Appropriation	\$ 0	\$ 2,256,203	\$ 1,510,580
2012 Appropriation	\$ 0	\$ 2,256,203	\$ 1,510,580
2013 Base Budget	\$ 0	\$ 2,256,203	\$ 1,510,580
2013 Addenda	\$ 0	\$ 13,608	\$ 13,538
2013 Total	\$ 0	\$ 2,269,811	\$ 1,524,118
2014 Base Budget	\$ 0	\$ 2,256,203	\$ 1,510,580
2014 Addenda	\$ 0	\$ 13,608	\$ 13,538
2014 Total	\$ 0	\$ 2,269,811	\$ 1,524,118

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	22.00	22.00
2010 Appropriation	0.00	22.00	22.00
2011 Appropriation	0.00	22.00	22.00
2012 Appropriation	0.00	22.00	22.00
2013 Base Budget	0.00	22.00	22.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	22.00	22.00
2014 Base Budget	0.00	22.00	22.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	22.00	22.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 13,608	\$ 13,608

- **Transfer appropriation between programs**

Transfers appropriation between programs to reflect where costs are actually incurred.

Virginia Port Authority

The Port of Virginia (Virginia Port Authority - VPA) fosters and stimulates the commerce of the ports of the Commonwealth, to promote the shipment of goods and cargoes through the ports, to seek to secure necessary improvements to navigable tidal waters within the Commonwealth, and in general perform any act or function which may be useful in developing, improving, or increasing the commerce, both foreign and domestic, of the Ports of the Commonwealth while conducting those activities in an environmentally sensitive and sound manner.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 950,000	\$ 75,008,773	\$ 14,329,418
2010 Appropriation	\$ 356,745	\$ 86,523,897	\$ 13,755,387
2011 Appropriation	\$ 950,000	\$ 86,584,122	\$ 12,538,150
2012 Appropriation	\$ 950,000	\$ 135,234,122	\$ 13,538,150
2013 Base Budget	\$ 950,000	\$ 135,234,122	\$ 13,126,950
2013 Addenda	\$ 0	\$ 6,808,834	\$ 114,015
2013 Total	\$ 950,000	\$ 142,042,956	\$ 13,240,965
2014 Base Budget	\$ 950,000	\$ 135,234,122	\$ 13,126,950
2014 Addenda	\$ 0	\$ 10,008,834	\$ 114,015
2014 Total	\$ 950,000	\$ 145,242,956	\$ 13,240,965

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	146.00	146.00
2010 Appropriation	0.00	146.00	146.00
2011 Appropriation	0.00	146.00	146.00
2012 Appropriation	0.00	146.00	146.00
2013 Base Budget	0.00	146.00	146.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	146.00	146.00
2014 Base Budget	0.00	146.00	146.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	146.00	146.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 34,297	\$ 34,297

- **Provide federal grant appropriation**

Provides federal appropriation to expend federal grants during the fiscal year.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,000,000	\$ 3,000,000

- **Correct debt service appropriation**

Corrects the fund split used for the Virginia Port Authority's debt service payments.

- **Provide additional appropriation for employee health benefits**

Increases appropriation to provide for an increase in employee health benefit costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 80,000	\$ 80,000

- **Provide additional appropriation for leased terminal**

Provides appropriation for an increase in the rent of a leased terminal.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,250,000	\$ 6,450,000

- **Provide appropriation for Port of Richmond lease**

Provides appropriation for costs of rental, maintenance, and consulting services related to the lease of the Port of Richmond.

	FY 2013	FY 2014
Nongeneral Fund	\$ 375,000	\$ 375,000

- **Transfer environmental services between programs**

Transfers funding for environmental services between programs and increases the amount appropriated for environmental activities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 69,537	\$ 69,537

- **Update existing debt service requirements**

Updates debt service references with current payment amounts.

Recommended Capital Outlay Addenda

- **Expand Port Terminals**

Provides funding to construct an addition to the leased APM terminal and expand the Norfolk International Terminal.

	FY 2013	FY 2014
Bond Proceeds	\$ 105,500,000	\$ 0