



Office of Transportation

The agencies in the Transportation secretariat are charged with providing Virginians with a safe, efficient, intermodal transportation system that provides for an ease of mobility and fosters economic prosperity. These agencies plan, regulate, construct, maintain, and provide for the safe use of the state's highways and ports. They also provide administrative and regulatory services, such as issuing driver's licenses, registering motor vehicles, and titling motor vehicles. In addition, transportation agencies provide planning assistance and funding for public transportation and airports.

Summary of recommended funding for Transportation agencies

Agency	Fiscal year 2005			Fiscal year 2006		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Transportation	0.0	0.6	0.6	0.0	0.6	0.6
Department of Aviation	<0.1	26.4	26.4	<0.1	26.4	26.4
Department of Motor Vehicles	0.0	223.9	223.9	0.0	223.9	223.9
Department of Rail and Public Transportation	0.0	163.4	163.4	0.0	260.8	260.8
Department of Transportation	207.8	2,848.2	3,056.0	219.0	2,969.3	3,188.4
Motor Vehicle Dealer Board	0.0	1.8	1.8	0.0	1.8	1.8
Virginia Port Authority	0.0	59.8	59.8	0.0	65.1	65.1
Total for Office of Transportation	207.9	3,324.0	3,531.9	219.1	3,547.9	3,766.9

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

Secretary of Transportation

Activities of the agency:

The Secretary of Transportation is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the six agencies in the Transportation secretariat.

Recommended budget actions:

- **Increase position level for the Secretary's office.** Provide funds for two positions. The 2002 General Assembly authorized creation of the intermodal office of the Secretary of Transportation. The legislature authorized additional transportation professionals as the office determined. The posi-

tions are necessary to provide support to the intermodal division and to the Secretary of Transportation. One position is from the Secretary of Administration's office. The funding will be transferred from the Department of Transportation. For 2005, \$79,892 (NGF) and two positions. For 2006, \$87,154 (NGF).

- ▶ **Authorize use of the Transportation Infrastructure Finance and Innovation Act (TIFIA).** Allows the Commonwealth Transportation Board the opportunity to approve projects that are eligible to participate in the federal Transportation Infrastructure Finance and Innovation Act of 1998 (TIFIA), which offers loans, lines of credit, and loan guarantees to public and private sponsors of eligible surface transportation projects that can generate revenue. This action is contained in budget bill language, and has no direct budget impact on the agency.
- ▶ **Address funding obligations for congestion mitigation and air quality improvement projects.** Sets time limits for projects funded, in whole or part, from federal funds. The funds are to be obligated within 24 months of their allocation and expended within 48 months of their authorization. This action is contained in budget bill language, and has no direct budget impact on the agency.
- ▶ **Clarify how federal bridge funds are to be used.** Requires that federal funds noted for use on the state's bridges be allocated and obligated as required by federal law to eligible projects across the Commonwealth, based on the sufficiency and deficiency ratings of such eligible projects. This action is contained in Budget Bill language, and has no direct budget impact on the agency.
- ▶ **Clarify transportation funds spending priorities.** Provides language clarifying that the highway share of the Transportation Trust Fund is to be used for highway maintenance and operating purposes prior to its availability for new development, acquisition, and construction. This action is contained in Budget Bill language, and has no direct budget impact on the agency.

Department of Aviation

Activities of the agency:

Airport Facilities and Equipment Program. To acquire and install equipment to increase the capability, reliability, and safety of the state's airports, and to increase the capacity of Virginia's airport system during inclement weather.

Airport Maintenance Program. To help airport sponsors accomplish timely, nonrecurring maintenance of the airport infrastructure, increasing the life of those assets and maximizing the Commonwealth's investment in its public infrastructure.

Air Transportation System Planning. To plan Virginia's airport system so that it is developed in an orderly fashion, moves passengers and goods efficiently and effectively, attracts industry, and maximizes the state's financial investment.

Airport Capital Improvement Program. To help airport sponsors comprehensively plan and develop the state's air transportation system.

Aircraft Flight Operations. To provide point-to-point executive air transportation to state officials, enabling them to meet their demands in a cost- and time-effective manner, and to provide aerial photography support to the Department of Transportation for map-making and for highway design and planning.

Air Service Development and Enhancement. To support local community efforts to retain and improve existing scheduled airline service and attract new and expanded service, and to support local and state economic development and tourism efforts to attract new industry and businesses.

Promotion and Public Relations. To inform citizens and leaders of the transportation and economic benefits of aviation and the state air transportation system, and help airport sponsors promote their services and facilities.

Licensing and Safety. To ensure compliance with airport and aircraft licensing requirements; ensure that airport and aircraft owners demonstrate sufficient financial responsibility; and ensure that airports are designed, built, and maintained to the highest safety standards.

Aviation Research and Development. To facilitate job creation, attract technology firms to Virginia, and develop a broad range of tools that allow for a higher degree of pilot safety.

Administration and Management Services. To provide administrative and financial support to agency management and staff.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Airport Facilities and Equipment Program	412,634	1.90	412,634	1.90
Airport Maintenance Program	342,306	.90	342,306	.90
Air Transportation System Planning	304,216	3.60	304,216	3.60
Airport Capital Improvement Program	15,679,556	2.90	15,679,556	2.90
Aircraft Flight Operations	1,283,381	8.00	1,283,381	8.00
Air Service Development and Enhancement	196,524	.50	196,524	.50
Promotion and Public Relations	881,308	3.45	881,308	3.45
Licensing and Safety	68,233	.60	68,233	.60
Aviation Research and Development	39,267	.40	39,267	.40
Administration and Management Services	836,257	8.75	836,257	8.75
Total	20,043,682	31.00	20,043,682	31.00

Recommended budget actions:

- ▶ **Increase funding for the facilities and equipment program.** Funding to upgrade Automated Weather Observation Systems (AWOS-III) and install Instrument Landing Systems (ILS) at the Farmville, Tazewell, and Warrenton/Fauquier airports. For each year, \$900,000 (NGF). *[Affected Activity: Airport Facilities and Equipment Program]*
- ▶ **Increase funding for the general aviation airport security program.** Funding to begin implementing airport security improvements in accordance with Virginia's General Aviation Airport Security Certification Program. For each year, \$750,000 (NGF). *[Affected Activity: Airport Capital Improvement Program]*
- ▶ **Increase funding for the small aircraft transportation system (SATS) program.** Funding to continue coordinating the research and activities of the state, institutions of higher education, and the business community in the development of the Small Aircraft Transportation System (SATS), a program administered by NASA. This funding will continue the development of the SATS and assist with ensuring a successful national demonstration in Danville. For each year, \$500,000 (NGF). *[Affected Activity: Aviation Research and Development]*
- ▶ **Adjust appropriation for the Financial Assistance to Airports program.** A technical adjustment in the appropriation for the Financial Assistance to Airports program to reflect historical expenditure levels. For each year, \$3.7 million (NGF). *[Affected Activities: Airport Capital Improvement Program, Airport Facilities and Equipment Program, Airport Maintenance Program, Air Service Development and Enhancement, and Promotion and Public Relations]*
- ▶ **Adjust appropriation to support the aircraft maintenance and operation activities.** A technical adjustment in the appropriation for aircraft maintenance and operation activities to reflect historical expenditure levels. For each year, \$397,548 (NGF). *[Affected Activity: Aircraft Flight Operations]*
- ▶ **Adjust appropriation to support the Air Transportation System Planning program.** A technical adjustment in the appropriation for Air Transportation System Planning program to reflect historical expenditure levels. For each year, \$130,000 (NGF). *[Affected Activity: Air Transportation System Planning]*

Department of Motor Vehicles

Activities of the agency:

Driver Licensing. To ensure the safety of the motor public by establishing driver's licensing standards and issuing licenses to only those applicants who meet the standards.

Driver Monitoring. To ensure that all drivers of motor vehicles comply with Virginia's laws, thereby promoting highway safety.

Driver Reinstatement. To ensure that only those suspended drivers brought into compliance with regulations and court orders have driver's privileges reinstated.

Vehicle Titling and Registration. To provide a mechanism for recording vehicle ownership and associated property rights, thereby protecting consumers ownership and property rights.

Vehicle Insurance Monitoring. To ensure all owners of registered motor vehicles are properly insured or pay the uninsured motorist fee, to ensure driver and vehicle records are updated, and to provide accident data and statistics critical to highway planning and analysis.

Dealer Licensing and Regulation. To ensure the protection of dealers and consumers alike by monitoring and enforcing compliance with all applicable state and federal laws.

Customer Records and Information. To ensure the integrity of the automated customer data that the agency maintains and to ensure compliance with state and federal statutes governing the release of the department's records.

DMV Law Enforcement. To ensure consistent application of and compliance with the laws and regulations regarding motor carrier operations, vehicular sales and registrations, and certain revenue collections for the Commonwealth.

Motor Carrier Administration. To ensure consistent application of compliance with laws, rules, and regulations governing motor carrier operations and transportation safety.

Motor Carrier Rental and Fuels Tax Collection. To ensure consistent collection and distribution of revenues from taxes impacting motor carriers.

Motor Carrier Truck Weigh Stations. To promote highway safety, preserve the highway infrastructure, and support the collection of transportation revenue relative to motor carrier operations through the effective enforcement of weight limits for commercial vehicles using weigh stations and mobile scales.

Transportation Safety - Program and Federal Grant Management. To provide financial and technical support for law enforcement agencies and other safety groups developing transportation safety programs.

Transportation Safety - Research and Evaluation. To reduce the rate of crash occurrence, the severity of personal injury or death, and associated economic costs by conducting research and providing research results to law enforcement and other safety groups for inclusion in transportation safety programs.

Transportation Safety - Motorcycle Rider Safety Program. To reduce motorcycle fatalities or injuries, and to increase awareness of motorcycle safety.

Financial Assistance to Localities - Abandoned Vehicles. To keep Virginia's highways and byways clear of vehicles that are no longer functional and abandoned.

Financial Assistance to Localities - Transportation Safety (Nonprofit, Out-of-State). To provide funds to nonprofit and out-of-state groups for programs that increase the public's awareness of highway/transportation safety issues and that will ultimately result in safer driving habits, reduced accidents and fatalities.

Financial Assistance to Localities - Transportation Safety (Payments to Localities). To provide funds to localities for programs that increase the public's awareness of highway or transportation safety issues and ultimately result in safer driving habits, and reduced accidents and fatalities.

Financial Assistance to Localities - Rental Tax. To collect the tax revenue generated from the rental vehicle industry and return a portion of those revenues to the localities where the rental transaction took place.

Financial Assistance to Localities - Mobile Home Tax. To collect and distribute the tax revenues generated from the sale of mobile homes to the localities where the sales occurred.

Financial Management. To ensure adequate resources to meet all necessary obligations, to maintain the agency's fiscal integrity, and to generate analytical and financial information that demonstrates the achievement of the agency's goals and objectives.

Information Technology Systems. To enable the agency to effectively and efficiently serve its wide customer base in a decentralized manner by offering state-of-the-art alternative service options such as Internet, self-kiosks, and touch-tone telephones.

Human Resource. To ensure that the agency maintains a professional staff with adequate training and education opportunities to maintain a professional level of skills and abilities while operating within state and federal laws.

Management and Compliance (Audit). To ensure the agency operates with proper internal controls and compliance with applicable state and federal laws, regulations and guidelines, and that the agency effectively and efficiently uses the resources for which it is responsible.

Facilities Management. To ensure agency facilities are conveniently located, properly designed and constructed, well maintained, and renovated to comply with operational needs and requirements.

General Services and Administration. To provide support to enable the agency to effectively and efficiently implement its core business functions and work processes.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Driver Licensing	16,141,894	285.00	16,141,894	285.00
Driver Monitoring	1,836,967	28.00	1,836,967	28.00
Driver Reinstatement	4,437,972	66.00	4,437,972	66.00
Vehicle Titling and Registration	38,442,869	647.00	38,442,869	647.00
Vehicle Insurance Monitoring	4,523,111	58.00	4,523,111	58.00
Dealer Licensing and Regulation	307,906	4.00	307,906	4.00
Customer Records and Information	13,731,822	238.00	13,731,822	238.00
DMV Law Enforcement	5,892,957	80.00	5,892,957	80.00
Motor Carrier Administration	3,719,003	44.00	3,719,003	44.00
Motor Carrier Rental and Fuels Tax Collection	1,908,283	19.00	1,908,283	19.00
Motor Carrier Truck Weigh Stations	9,903,828	141.00	9,903,828	141.00
Transportation Safety - Program and Federal Grant Management	4,461,249	16.00	4,461,249	16.00
Transportation Safety - Research and Evaluation	161,286	4.00	161,286	4.00
Transportation Safety - Motorcycle Rider Safety Program	879,600	1.00	879,600	1.00
Financial Assistance to Localities - Abandoned Vehicles	391,500	0.00	391,500	0.00
Financial Assistance to Localities - Transportation Safety (Non-Profit, Out of State)	923,734	0.00	923,734	0.00
Financial Assistance to Localities - Transportation Safety (Payments to Localities)	850,000	0.00	850,000	0.00
Financial Assistance to Localities - Rental Tax	32,000,000	0.00	32,000,000	0.00
Financial Assistance to Localities - Mobile Home Tax	10,440,000	0.00	10,440,000	0.00
Financial Management	6,385,386	55.00	6,385,386	55.00
Information Technology Systems	20,631,840	136.00	20,631,840	136.00
Human Resource	1,556,484	23.00	1,556,484	23.00
Management and Compliance (Audit)	1,284,934	17.00	1,284,934	17.00
Facilities Management	2,811,035	18.00	2,811,035	18.00
General Services and Administration	18,017,583	104.00	18,017,583	104.00
Total	201,641,243	1,984.00	201,641,243	1,984.00

Recommended budget actions:

- ▶ **Increase appropriation for Motor Vehicle Special Funds.** Increases the Motor Vehicle Special Fund to reflect an appropriate expenditure base that will support current agency activities, based on projected expenditures for 2004 and available revenue. This appropriation increase will more accurately reflect expenditures experienced in recent years. For each year, \$8.8 million (NGF). *[Affected Activity: All Driver Services, General Services and Administration, Vehicle Titling and Registration, Dealer Licensing and Regulation, Customer Records and Information, DMV Law Enforcement, Motor Carrier Administration]*
- ▶ **Increase appropriation for Uninsured Motorist Funds.** Increases the agency appropriation level for the Uninsured Motorist Fund to more accurately reflect expenditures experienced in recent years. The appropriation level has been gradually increased administratively each year. Changes made to the insurance monitoring program, requiring more extensive use of computer programs/application and run time in monitoring and verification of vehicle insurance coverage through insurance companies, has increased operating costs in this area. These changes to the veri-

fication program also resulted in improvements to the agency's monitoring activities, as well as substantial increases in revenue collections. For each year, \$923,489 (NGF). *[Affected Activity: Vehicle Insurance Monitoring]*

- ▶ **Establish base appropriation for hauling permits program.** Adjusts the agency's nongeneral fund appropriation to reflect the transfer of the oversize and overweight permit issuance program from the Department of Transportation, as authorized by the 2003 General Assembly. For 2005, \$1.7 million (NGF) and 10 positions. For 2006, \$1.7 million (NGF). *[Affected Activity: Motor Carrier Administration, DMV Law Enforcement, and General Services and Administration]*
- ▶ **Establish base appropriation for legal presence legislation.** A technical adjustment that establishes a base appropriation supported by transportation funds to implement a program to legally establish and verify the identity of all first-time applicants for driver's licenses or identification cards. This program was mandated by the 2003 General Assembly. For each year, \$1.0 million (NGF). *[Affected Activity: Driver Licensing]*
- ▶ **Increase base appropriation for federal funds.** A technical adjustment to increase the agency's nongeneral fund appropriation to enable it to administer a number of federal grant programs that should exceed \$14 million each fiscal year. For each year, \$9.8 million (NGF). *[Affected Activity: Transportation Safety – Program and Federal Grant Management]*
- ▶ **Establish base appropriation for Drive Smart Program.** A technical adjustment to establish an appropriation supported by transportation funds for the on-going Drive Smart Program that has been in effect for two years supporting transportation safety activities. For each year, \$20,000 (NGF). *[Affected Activity: Financial Assistance to Localities - Transportation Safety Payments to Localities]*

Department of Rail and Public Transportation

Activities of the agency:

Rail and Public Transportation Programs. To increase the access of Virginia's citizens to public transportation, including passenger rail and transportation demand management services, and to provide Virginia's freight shippers with greater and improved access to rail transportation services.

Resource Allocation. To improve rail and public transportation services and produce social and economic benefits for the citizens of Virginia through the use of intelligent business factors, proper planning, coordination, and equitable public policy in the allocation of federal and state resources for public transportation and rail programs.

Public Information. To provide state and local decision makers, local governments, and the general public with information about the funding allocations made by the department for rail and public transportation projects, and the positive impacts resulting from those projects.

Multi-modal Ground Transportation Planning and Coordination. To provide state and local decision makers with information needed to advance cost-effective transportation improvements that support all modes of transportation and the interconnectivity of those modes.

Administrative and Financial Processes. To provide internal and external customers (including grant recipients, contractors, and local governments) with faster, more convenient, and higher-quality services.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Rail and Public Transportation Programs	87,132,097	12.50	87,132,097	12.50
Resource Allocation	58,308,530	10.00	58,308,530	10.00
Public Information	88,028	.50	88,028	.50
Multi-modal Ground Transportation Planning and Coordination	388,486	3.00	388,486	3.00
Administrative and Financial Processes	1,313,098	10.00	1,313,098	10.00

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Total	147,230,239	36.00	147,230,239	36.00

Recommended budget actions:

- ▶ **Increase number of positions.** Provides eight additional positions to meet an increase in workload. Since first formed, the agency has evolved from a “grant making” agency, with technical support to customers, to a proactive partner in projects such as traffic demand management, multimodal planning, increased freight and passenger rails service, as well as the actual management of the Dulles Rail Project. The increase in staff is to properly address demands to meet an ever-changing transportation environment. Funding and positions for this initiative will be transferred from the Department of Transportation. For 2005, \$733,431 (NGF) and eight positions. For 2006, \$678,422 (NGF). *[Affected Activities: Resource Allocation, Administrative and Financial Processes, and Multi-modal Ground Transportation Planning and Coordination]*
- ▶ **Adjust funding for mass transportation operations.** An adjustment to reflect a revised forecast for mass transit funds. For 2005, \$206,702 (NGF). For 2006, \$4.9 million (NGF). *[Affected Activities: Resource Allocation, and Rail and Public Transportation Programs]*
- ▶ **Increase funding for the Transportation Efficiency Improvement Fund (TEIF) program.** Increase funding for the Transportation Efficiency Improvement Fund from \$1.9 million to \$3 million to allow expansion of the statewide transportation demand management (TDM) programs. The programs are designed to manage congestion, decrease the growth in air pollution, and to make more efficient use of transportation facilities. This support would be provided from Transportation Trust Fund moneys through grant programs to local TDM agencies and transit providers, as well as private and non-profit businesses. For each year, \$1.1 million (NGF). *[Affected Activity: Rail and Public Transportation Programs]*
- ▶ **Adjust federal funding for the official revenue estimate.** A technical adjustment that reflects federal revenue based on estimates as reported in the Commonwealth Transportation Board’s six-year program. The substantial increase in 2006 is due to the estimated federal revenue increase for the construction of the Dulles Corridor Rapid Transit project. For 2005, \$14.0 million (NGF). For 2006, \$106.7 million (NGF). *[Affected Activities: Resource Allocation, and Rail and Public Transportation Programs]*
- ▶ **Increase special funding for match requirements.** A technical adjustment that reflects additional appropriation to fund the local match for the capital assistance for elderly and disabled program, and the state para-transit program. For 2005, \$247,098 (NGF). For 2006, \$278,453 (NGF). *[Affected Activities: Resource Allocation, and Rail and Public Transportation Programs]*
- ▶ **Reduce Dulles Toll Road funding.** A technical adjustment that removes Dulles Toll Road appropriation from the department’s base budget. The department may continue to get the appropriation from a year-end cash balance and from transfers, as appropriate, from the Department of Transportation to fund the Dulles Corridor Rapid Transit project and other related projects. For each year, a decrease of \$100,000 (NGF). *[Affected Activity: Resource Allocation]*

Department of Transportation

Activities of the agency:

Highway System Maintenance. To perform on-time and on-budget maintenance and operations activities to preserve and enhance the state's overall highway system. The activity includes two components: (1) maintenance of the interstate, primary, and secondary road systems, and (2) financial assistance to localities for the maintenance of city streets and county roads.

Highway System Construction. To perform on-time and on-budget construction projects, and to facilitate the efficient movement of people, goods, and services, thereby enhancing the economic development opportunities throughout the state

Financial Planning, Management, and Accountability. To establish efficient and effective use of taxpayer dollars by providing for the issuance of bonds to finance the cost of constructing or improving critical transportation facilities; monitoring, reporting and managing new financing structures; and establishing financial controls, setting up debt policy, providing reporting documents, and assigning individual accountabilities.

Toll Facilities Operations and Management. To establish efficient and effective utilization of debt financing and toll collection revenues, which are used to support on-going operations, maintenance, and improvements. As the public demands more efficient modes of transportation, toll facilities must adopt new technology to provide quality service.

Environmental Evaluation and Planning. To remain in compliance with environmental laws and protect the Commonwealth's natural assets related to highway construction and maintenance. The department provides guidance on a broad range of environmental areas, including: biology, arboriculture, acoustical modeling, geology, horticulture, agronomy, forestry, wildlife management, engineering, environmental science, landscape architecture, environmental planning, chemistry, wetland science, public administration, and natural and cultural resources.

Traffic Engineering. To ensure safe and effective movement of people and goods on the highway system by providing traditional traffic engineering functions such as pavement marking services, sign fabrication, design and implementation of highway work zone safety programs, and design of traffic sign, signal, and highway lighting projects. The activity also involves oversight of access management, highway safety, corridor safety, and rail-grade crossing safety improvement programs, as well as preparation of special traffic studies, and statewide development of a traffic monitoring system.

Transportation Research. To provide efficient and effective plans and designs that mitigate traffic congestion, improve traffic, and yield minimal defects by improving material specifications and maintenance and construction practices; transportation facilities design, service life, aesthetics, environmental impact, and performance ("rideability"); transportation planning, safety, traffic flow, signage, signalization, incident management, and congestion reduction; financial and business operational practices; and transportation-related legislation and policy.

Customer Relationships. To provide efficient and accurate responses to service requests and to create proactive, as opposed to reactive, solutions to customer issues by promoting enhanced Web-based customer service functions and identifying and targeting customer needs and preferences.

Manage Land Signage. To regulate the size, lighting, and spacing of outdoor advertising signs that are visible from the highways so the Commonwealth benefits from the sign information as required by federal statute.

Support Services. To provide uniform application and administration of policies, procedures, and employee benefits, as well as methods and processes for ensuring training dollars are targeted and that the department is maximizing its training resources.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Highway System Maintenance	1,154,797,633	5,828.00	1,154,797,633	5,828.00
Highway System Construction	1,481,443,835	3,298.00	1,481,443,835	3,298.00
Financial Planning, Management, and Accountability	169,245,269	0.00	169,245,269	0.00
Toll Facilities Operations and Management	66,587,353	157.00	66,587,353	157.00
Environmental Evaluation and Planning	4,064,408	28.00	4,064,408	28.00
Traffic Engineering	8,676,801	100.00	8,676,801	100.00
Transportation Research	18,808,783	124.00	18,808,783	124.00
Customer Relationships	3,800,647	55.00	3,800,647	55.00
Manage Land Signage	794,617	12.00	794,617	12.00
Support Services	106,133,320	920.00	106,133,320	920.00
Total	3,014,352,666	10,522.00	3,014,352,666	10,522.00

Recommended budget actions:

- ▶ **Provide funding from the insurance license tax.** Provides the deposit to the Priority Transportation Fund of one-third of the insurance license tax revenues, in accordance with the Virginia Transportation Act of 2000. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$130.4 million (GF). For 2006, \$141.6 million (GF). [*Affected Activity: Highway System Construction*]
- ▶ **Provide general fund moneys for FRAN debt service.** Provides general fund moneys for debt service on the \$317 million in Federal Highway Reimbursement Anticipation Note (FRAN) bonds, which were issued to replace Transportation Trust Fund moneys diverted to the general fund. The amount provided is estimated to cover the full cost of debt service of the \$317 million bond issuance. The total amount of debt service on the bonds is \$37.4 million each year. Of this amount, \$32.9 million in funding was continued from 2004. By continuing to provide the debt service, more transportation revenue is available for pay-as-you-go construction. For each year, \$4.5 million (GF). [*Affected Activity: Highway System Construction*]
- ▶ **Realign and consolidate budget program structure and positions.** This action shifts positions and funding from the construction management program to administrative and support service. The shift provides for statewide consistency, accountability, and management for the department's programs. The positions throughout the state have responsibility for a variety of programs, and projects, which include maintenance, operations, and construction. The activities associated with these programs and projects include, but are not limited to, district and residency administration, accounting and budgeting, human resources, procurement, planning and evaluation, and auditing. The impact to the agency, overall, is a net sum to zero adjustment. [*Affected Activities: Financial Planning, Management, and Accountability; Highway System Construction; Highway System Maintenance; and Environmental Evaluation and Planning*]
- ▶ **Remove administrative "prorated" charges from construction and maintenance costs.** Historically, certain administrative expenses were prorated across construction and maintenance projects. The expenses were not prorated uniformly. As a result of this action, construction project estimates will be reduced by four percent. This action involves no net increase or decrease in funding. [*Affected Activities: Highway System Maintenance, Highway System Construction, Environmental Evaluation and Planning, and Support Services*]
- ▶ **Reflect the department's six-year construction and financial plan.** A technical adjustment that reflects transportation funding available from federal and other sources. The adjustment includes a decrease in federal funds of about \$206.3 million in 2005 and \$194.4 million in 2006, mostly as a result of reduced construction funding for the Woodrow Wilson Bridge. In addition, the adjustment includes a decrease in the Transportation Trust Fund due to transfers to the Highway Maintenance, and Operating (HMO) fund, and an adjustment from 2004 construction funding. However, the adjustment does reflect an increase in HMO funds, and an increase for the Priority Transportation Fund. In addition, this includes a technical adjustment that shifts funding in programs and sub-programs, which also includes additional programs, to make the budget easier to understand. For 2005, a decrease of \$164.9 million (NGF). For 2006, a decrease of \$101.4 million (NGF). [*Affected Activities: all activities*]
- ▶ **Transfer funding to the Secretary's office for positions.** The 2002 General Assembly created the intermodal office of the Secretary of Transportation and authorized additional transportation professionals as the office determined. Since the Secretary's office receives its funding from the Department of Transportation, and the department already has the appropriation built into its budget, a transfer in appropriation is needed. For 2005, a decrease of \$79,892 (NGF). For 2006, a decrease of \$87,154 (NGF). [*Affected Activity: Support Services*]

- ▶ **Transfer funding and positions to the Department of Rail and Public Transportation.** Transfers positions and funding to the Department of Rail and Public Transportation in order for that agency to meet an increase in workload demands. For 2005, a decrease of \$733,431 (NGF), and a reduction of eight positions. For 2006, a decrease of \$678,422 (NGF). *[Affected Activities: Support Services and Transportation Research]*
- ▶ **Transfer positions to the Department of Motor Vehicles.** Transfer 10 positions to the Department of Motor Vehicles (DMV) to accommodate DMV's oversight for permit hauling. The 2003 General Assembly in Chapter 314 approved the transfer of this responsibility. A transfer in appropriation is not needed since the department has already adjusted for this in their budget. For 2005, a decrease of 10.0 positions. *[Affected Activity: Highway System Maintenance]*
- ▶ **Adjust funding for Isabel and other emergencies.** The department is deferring \$37.9 million in highway maintenance from fiscal year 2004 to 2005 as a result of expenses related to clean-up after Hurricane Isabel. The deferrals include the following: equipment purchases, roadside improvements (such as guardrail upgrades and slope repairs), and routine maintenance (such as landscaping, litter pickup, mowing, and other contracts). Funding is transferred in 2005 from highway construction to maintenance, where the deferrals that occurred in 2004 will be completed in 2005. The impact to the agency of this adjustment, overall, is a net sum to zero. *[Affected Activities: Highway System Construction and Highway System Maintenance]*
- ▶ **Adjust transportation appropriation.** An adjustment to reflect funding for transportation programs based on the most recent revenue estimate. The adjustment also reflects a change in timing for Federal Highway Reimbursement Anticipation Notes (FRANs) bond issuance. For 2005, \$72.5 million (NGF). For 2006, \$130.0 million (NGF). *[Affected Activities: Highway System Construction, and Toll Facilities Operations and Management]*
- ▶ **Shift funding and positions for security.** In response to federal security requirements, the department established the Security and Emergency Management Division, and funded some activities from the administrative budget. However, the department plans to phase in more projects in over time. Funding will be shifted from the administration program to maintenance since the majority of the projects are "road" related. The initial transfer of funding is about \$4.8 million from administration to maintenance. New highway construction projects will have the security costs built-in to the project. There is no net increase or decrease in funding. *[Affected Activities: Highway System Maintenance and Support Services]*
- ▶ **Provide funding for the Disadvantaged Business Enterprise Program.** Provide support for the Disadvantaged Business Enterprise program (DBE) managed by the Civil Rights Division, by transferring \$312,250 in funding between the construction activities. The funding will allow the following: critical staff training and accreditation for all nine district managers and five Central Office staff; site visits in identifying DBE program fraud, DBE Certification, statewide Title VI audits, public participation meetings, Limited English Proficiency and statewide employee diversity training; and increase community outreach activities focusing on increasing the minority business community's awareness of the department's efforts, contributions and successes. Increasing the department focus on these activities will help ensure that the Commonwealth is able to maximize its eligibility for federal funding. There is not a net increase or decrease in funding. *[Affected Activity: Highway System Construction]*
- ▶ **Allow the construction of the Coalfields Expressway to move forward.** Provides that once the department approves certain engineering plans, and a fixed price is agreed on, then the department will identify the necessary resources to develop a plan of finance. Funding in support of the plan may come from the Priority Transportation Fund, the Transportation Trust Fund, Federal Highway Reimbursement Anticipation Notes, and federal revenues available to the Commonwealth Trans-

portation Board. This action is contained in budget bill language, and has no direct budget impact on the agency. *[Affected Activity: Highway System Construction]*

- ▶ **Provide authority to the department to recover cost.** Allows the department to assess and collect the costs of providing a service. The department provides a variety of services to private and public entities. Given this, the department may seek to recover costs associated with some services. This action is contained in Budget Bill language, and has no direct budget impact on the agency. *[Affected Activities: all activities]*
- ▶ **Transfer funding from construction to planning.** As recommended by the Auditor of Public Accounts, the department will transfer funding from highway construction to the planning program. The purpose is to identify statewide needs and to conduct preliminary studies prior to approval of projects. In addition, the adjustment is consistent with agency efforts to present a more realistic budget. The amendment transfers \$4 million each year from the construction program to the planning program. There is no net increase or decrease in funding. *[Affected Activities: Highway System Construction, and Transportation Research]*
- ▶ **Clarify city and county maintenance payments.** Allows the department to review the formulas used in determining the financial assistance distributions to localities, and to make recommendations to the Commonwealth Transportation Board (CTB) as to the appropriate allocations based on that review. The CTB is then able to adjust locality maintenance allocations accordingly. This action is contained in Budget Bill language, and has no direct budget impact on the agency. *[Affected Activity: Highway System Maintenance]*

Motor Vehicle Dealer Board

Activities of the agency:

Dealer Services. To manage and enforce Virginia's motor vehicle dealer laws and regulations as well as the policies adopted by the Motor Vehicle Dealer Board, the Governor, and the General Assembly.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Dealer Services	1,385,299	22.00	1,385,299	22.00
Total	1,385,299	22.00	1,385,299	22.00

Recommended budget actions:

- ▶ **Increase Motor Vehicle Dealer Board operating funds.** Increased funding to bring agency budget in line with historical expenditures. For each year, \$315,701 (NGF). *[Affected Activity: Dealer Services]*
- ▶ **Increase funding for database conversion.** Additional funding to develop, convert, and merge several internal independent databases to create one large central database depository. For each year, \$90,000 (NGF). *[Affected Activity: Dealer Services]*

Virginia Port Authority

Activities of the agency:

Marketing of Port Benefits. To promote use of the state-owned general cargo terminals by increasing general cargo tonnage from existing customers and identifying and securing new potential business.

Port Development and Maintenance of Facilities. To develop, expand, improve, and maintain state-owned port facilities. In addition, this activity directs all environmental efforts, including environmental impact statements for development plans as required.

Business Analysis and Strategy. To compile and analyze cargoes that flow through all ports in the United States and worldwide in order to identify customers and industry sectors from which additional business can be obtained.

Port Advertising and Promotion. To direct, manage, and implement international and domestic port advertising, publication of the *Virginia Maritimer* magazine, production of media relations and media outreach programs, and attendance at trade shows.

Port Facilities Acquisition. To issue tax-exempt debt and enter into purchase financing agreements to support capital investment in port development projects and equipment acquisition.

Port Security. To protect the volumes of cargo that move through the ports, and to safeguard against possible terrorist acts against the Commonwealth, the United States, or the ports.

Aid to Local Ports. To support port capital and preservation needs of various local commercial ports to ensure that citizens and businesses are able to utilize state waterways up to potential use.

Administration and Support. To provide for good operating, financial, and human resource management for the ports.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Marketing of Port Benefits	4,018,373	24.00	4,018,373	24.00
Port Development and Maintenance of Facilities	4,457,771	4.00	4,457,771	4.00
Business Analysis and Strategy	1,027,438	8.00	1,027,438	8.00
Port Advertising and Promotion	1,299,042	4.00	1,299,042	4.00
Port Facilities Acquisition	30,703,238	0.00	30,703,238	0.00
Port Security	4,361,451	75.00	4,361,451	75.00
Aid to Local Ports	580,000	0.00	580,000	0.00
Administration and Support	2,763,151	21.00	2,763,151	21.00
Total	49,210,464	136.00	49,210,464	136.00

Recommended budget actions:

- ▶ **Provide for Commonwealth Port Fund debt on new bond issue.** Provides additional appropriation to cover the debt service costs for a proposed \$60 million Commonwealth Port Fund bond to be issued in 2005 by the Virginia Port Authority. The authority for continuation of Phase III of the project is provided in the port's capital outlay section. For 2005, \$2.7 million (NGF). For 2006, \$3.3 million (NGF). *[Affected Activity: Port Facilities Acquisition]*
- ▶ **Provide special fund debt service for straddle carrier purchases.** Provides debt service costs related to the purchase of additional straddle carriers each year. Straddle carriers are large crane-like vehicles that lift and transport boxcar size containers from ships to storage or transportation facilities. The carriers are needed for more efficient operations at the renovated Norfolk International Terminal (South). The authority to purchase the carriers is contained in the capital budget. For 2005, \$1.1 million (NGF). For 2006, \$3.2 million (NGF). *[Affected Activity: Port Facilities Acquisition]*
- ▶ **Provide special fund debt service for crane purchases.** Provides debt service costs related to the purchase of additional cranes. The port's current cranes are over 20 years old and need replacing. The VPA plans to utilize special funds for the debt service. The authority to purchase the cranes is contained in the capital budget. For each year, \$925,000 (NGF). *[Affected Activity: Port Facilities Acquisition]*

- ▶ **Increase number of port positions.** Add three new security officers and an additional marketing/research position. The additional security officers will reduce the amount of overtime currently required. The additional marketing/research position is needed to meet the workload requirements resulting from an increase in volume at the ports. Funding for the positions will come from the port's special funds. For 2005, \$175,000 (NGF) and four positions. For 2006, \$200,000 (NGF). *[Affected activities: Port Security and Marketing of Port Benefits]*
- ▶ **Increase pension costs for defined benefit pension plan.** Provide additional funding to meet the port's obligation to provide for defined benefit pension plans for its employees. Funding will come from the port's special funds. For 2005, \$250,000 (NGF). For 2006, \$350,000 (NGF). *[Affected activities: Port Security, Marketing of Port Benefits, Business Analysis and Strategy, Port Advertising and Promotion, Port Development and Maintenance of Facilities, and Administration and Support]*
- ▶ **Replace vehicle.** Provide funding for the replacement of one security vehicle. The new vehicle is needed because the existing vehicle has excessive mileage, and will need repairs to stay in operating condition. Funding will come from the port's special funds. For 2005, \$20,000 (NGF). *[Affected activity: Port Security]*
- ▶ **Increase funding for payments in lieu of taxes.** Provide additional appropriation to cover the expected increase in payments in lieu of taxes for real property owned by the Virginia Port Authority. The County of Warren recently passed legislation charging the ports for payment in lieu of taxes for real property, in accordance with the state Code. Funding will come from the Commonwealth Port Fund. For 2005, \$100,000 (NGF). For 2006, \$150,000 (NGF) *[Affected activity: Administration and Support]*
- ▶ **Provide funding for advertising.** Provide funding for advertising in the second year since the agency expects to have an increase in expenses related to promotion of the 2007 Jamestown anniversary, and the 2007 AAPA International Conference. For 2006, \$135,750 (NGF). *[Affected Activity: Port Advertising and Promotion]*
- ▶ **Provide funding to the Office of the Attorney General for legal fees.** Provide additional funding to pay services provided by the Attorney General's office for on-call legal assistance and costs for providing legal consultation to ports. For each year, \$100,000 (NGF). *[Affected Activity: Administration and Support]*
- ▶ **Increase health, workers' compensation, and corporate insurance funding.** Provide additional funding to cover the expected rise in costs for the port's provided employer health insurance and workers' compensation costs, and corporate insurances. The agency's base budget does not provide adequate coverage for anticipated insurance cost increases. For 2005, \$100,000 (NGF). For 2006, \$150,000 (NGF). *[Affected activities: Port Security, Marketing of Port Benefits, Business Analysis and Strategy, Port Advertising and Promotion, Port Development and Maintenance of Facilities, and Administration and Support]*
- ▶ **Adjust funding for port operations.** Increase appropriation for Commonwealth Port Funds and special funds to reflect revenue estimates. For 2005, \$787,516 (NGF). For 2006, \$2.7 million (NGF). *[Affected Activity: Marketing of Port Benefits; Port Advertising and Promotion; Port Development and Maintenance of Facilities; and Port Facilities Acquisition]*
- ▶ **Increase the port's bond debt limit from \$250 to \$265 million.** An adjustment to the port's bond debt limit to allow them to issue additional Commonwealth Port Fund bonds for \$60 million. This action is contained in Budget Bill language, and has no direct impact for this agency. *[Affected Activity: Port Facilities Acquisition]*
- ▶ **Provide for revenue bond debt service.** A technical adjustment that provides a special fund appropriation for required debt service. The 2003 General Assembly authorized the issuance of spe-

cial fund revenue bonds, and this adjustment provides the appropriation for payment. For each year, \$3.5 million (NGF). *[Affected Activity: Port Facilities Acquisition]*

- ▶ **Provide for straddle carrier lease debt service.** A technical adjustment that provides a special fund appropriation for required debt service. The 2003 General Assembly authorized the purchase of ten straddle carriers, and this action will provide appropriation for lease payment. For each year, \$1.2 million (NGF). *[Affected Activity: Port Facilities Acquisition]*
- ▶ **Align budget to reflect actual debt service.** A technical adjustment that aligns the budget to reflect actual special fund and Commonwealth Port Fund debt service payments on existing bonds and lease purchase agreements. The change in appropriation is for the following obligations: 1998 Commonwealth Port Fund Refunding Bonds, 1996 Commonwealth Port Fund Bonds, 1997 Port Facilities Revenue Bonds, 2002 Commonwealth Port Fund Revenue Bonds, a long-term lease obligation with a local city, and lease purchase agreements for equipment. For 2005, a decrease of \$208,982 (NGF). For 2006, an increase of \$172,201 (NGF). *[Affected Activity: Port Facilities Acquisition]*
- ▶ **Provide for an increase in entertainment costs.** Allows the ports to increase the amount of expenditures for entertainment expenses commonly borne by businesses from \$25,000 to \$37,500. The additional provision will allow the marketing staff to adequately promote the ports and obtain additional business. This action is contained in Budget Bill language, and has no direct budget impact for this agency. *[Affected Activity: Marketing of Port Benefits]*

Strategic planning and performance measurement information for all executive branch agencies can be accessed centrally through *Virginia Results*, the Commonwealth's automated performance management information system, at:
www.dpb.state.va.us/VAResults/VRHome.html



Office of Transportation

Detail Tables

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF TRANSPORTATION						
2004 legislative appropriation	0	481,808	481,808	0	481,808	481,808
Adjustments to legislative appropriation	0	18,690	18,690	0	18,690	18,690
2004-2006 base budget	0	500,498	500,498	0	500,498	500,498
Recommended budget actions:						
▶ Increase position level for the Secretary's office	0	79,892	79,892	0	87,154	87,154
Total recommended budget actions	0	79,892	79,892	0	87,154	87,154
Total recommended funding	0	580,390	580,390	0	587,652	587,652
Percent change over base budget	N/A	15.96%	15.96%	N/A	17.41%	17.41%
Position level:						
2004 legislative appropriation	0.00	4.00	4.00	0.00	4.00	4.00
Recommended position level changes	0.00	2.00	2.00	0.00	2.00	2.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
DEPARTMENT OF AVIATION						
2004 legislative appropriation	44,067	19,697,906	19,741,973	44,067	19,697,906	19,741,973
Adjustments to legislative appropriation	0	301,709	301,709	0	301,709	301,709
2004-2006 base budget	44,067	19,999,615	20,043,682	44,067	19,999,615	20,043,682
Recommended budget actions:						
▶ Increase funding for the facilities and equipment program	0	900,000	900,000	0	900,000	900,000
▶ Increase funding for the general aviation airport security program	0	750,000	750,000	0	750,000	750,000
▶ Increase funding for the small aircraft transportation system (SATS) program	0	500,000	500,000	0	500,000	500,000
▶ Adjust appropriation for the Financial Assistance to Airports program	0	3,687,904	3,687,904	0	3,687,904	3,687,904
▶ Adjust appropriation to support the aircraft maintenance and operation activities	0	397,548	397,548	0	397,548	397,548
▶ Adjust appropriation to support the Air Transportation System Planning program	0	130,000	130,000	0	130,000	130,000
Total recommended budget actions	0	6,365,452	6,365,452	0	6,365,452	6,365,452
Total recommended funding	44,067	26,365,067	26,409,134	44,067	26,365,067	26,409,134
Percent change over base budget	0.00%	31.83%	31.76%	0.00%	31.83%	31.76%
Position level:						
2004 legislative appropriation	0.00	31.00	31.00	0.00	31.00	31.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	31.00	31.00	0.00	31.00	31.00
DEPARTMENT OF MOTOR VEHICLES						
2004 legislative appropriation	0	196,738,853	196,738,853	0	196,738,853	196,738,853
Adjustments to legislative appropriation	0	4,902,390	4,902,390	0	4,902,390	4,902,390
2004-2006 base budget	0	201,641,243	201,641,243	0	201,641,243	201,641,243
Recommended budget actions:						
▶ Increase appropriation for Motor Vehicle Special Funds	0	8,789,718	8,789,718	0	8,824,518	8,824,518
▶ Increase appropriation for Uninsured Motorist Funds	0	923,489	923,489	0	923,489	923,489
▶ Establish base appropriation for hauling permits program	0	1,700,000	1,700,000	0	1,700,000	1,700,000
▶ Establish base appropriation for legal presence legislation	0	1,000,000	1,000,000	0	1,000,000	1,000,000
▶ Increase base appropriation for federal funds	0	9,813,619	9,813,619	0	9,813,619	9,813,619
▶ Establish base appropriation for Drive Smart Program	0	20,000	20,000	0	20,000	20,000
Total recommended budget actions	0	22,246,826	22,246,826	0	22,281,626	22,281,626
Total recommended funding	0	223,888,069	223,888,069	0	223,922,869	223,922,869
Percent change over base budget	N/A	11.03%	11.03%	N/A	11.05%	11.05%
Position level:						
2004 legislative appropriation	0.00	1,984.00	1,984.00	0.00	1,984.00	1,984.00
Recommended position level changes	0.00	10.00	10.00	0.00	10.00	10.00
Total recommended positions	0.00	1,994.00	1,994.00	0.00	1,994.00	1,994.00
DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION						
2004 legislative appropriation	0	145,891,618	145,891,618	0	145,891,618	145,891,618
Adjustments to legislative appropriation	0	1,338,621	1,338,621	0	1,338,621	1,338,621
2004-2006 base budget	0	147,230,239	147,230,239	0	147,230,239	147,230,239
Recommended budget actions:						
▶ Increase number of positions	0	733,431	733,431	0	678,422	678,422
▶ Adjust funding for mass transportation operations	0	206,702	206,702	0	4,911,502	4,911,502
▶ Increase funding for the Transportation Efficiency Improvement Fund (TEIF) program	0	1,100,000	1,100,000	0	1,100,000	1,100,000
▶ Adjust federal funding for the official revenue estimate	0	13,974,343	13,974,343	0	106,694,166	106,694,166
▶ Increase special funding for match requirements	0	247,098	247,098	0	278,453	278,453
▶ Reduce Dulles Toll Road funding	0	(100,000)	(100,000)	0	(100,000)	(100,000)
Total recommended budget actions	0	16,161,574	16,161,574	0	113,562,543	113,562,543
Total recommended funding	0	163,391,813	163,391,813	0	260,792,782	260,792,782
Percent change over base budget	N/A	10.98%	10.98%	N/A	77.13%	77.13%
Position level:						
2004 legislative appropriation	0.00	36.00	36.00	0.00	36.00	36.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended position level changes	0.00	8.00	8.00	0.00	8.00	8.00
Total recommended positions	0.00	44.00	44.00	0.00	44.00	44.00
DEPARTMENT OF TRANSPORTATION						
2004 legislative appropriation	72,929,586	2,918,216,792	2,991,146,378	72,929,586	2,918,216,792	2,991,146,378
Adjustments to legislative appropriation	0	23,206,288	23,206,288	0	23,206,288	23,206,288
2004-2006 base budget	72,929,586	2,941,423,080	3,014,352,666	72,929,586	2,941,423,080	3,014,352,666
Recommended budget actions:						
▶ Provide funding from the insurance license tax	130,400,000	0	130,400,000	141,600,000	0	141,600,000
▶ Provide general fund moneys for FRAN debt service	4,510,325	0	4,510,325	4,510,703	0	4,510,703
▶ Reflect the department's six-year construction and financial plan	0	(164,897,345)	(164,897,345)	0	(101,375,176)	(101,375,176)
▶ Transfer funding to the Secretary's office for positions	0	(79,892)	(79,892)	0	(87,154)	(87,154)
▶ Transfer funding and positions to the Department of Rail and Public Transportation	0	(733,431)	(733,431)	0	(678,422)	(678,422)
▶ Adjust transportation appropriation	0	72,470,961	72,470,961	0	130,035,425	130,035,425
Total recommended budget actions	134,910,325	(93,239,707)	41,670,618	146,110,703	27,894,673	174,005,376
Total recommended funding	207,839,911	2,848,183,373	3,056,023,284	219,040,289	2,969,317,753	3,188,358,042
Percent change over base budget	184.99%	(3.17%)	1.38%	200.34%	.95%	5.77%
Position level:						
2004 legislative appropriation	0.00	10,522.00	10,522.00	0.00	10,522.00	10,522.00
Recommended position level changes	0.00	(18.00)	(18.00)	0.00	(18.00)	(18.00)
Total recommended positions	0.00	10,504.00	10,504.00	0.00	10,504.00	10,504.00
MOTOR VEHICLE DEALER BOARD						
2004 legislative appropriation	0	1,333,366	1,333,366	0	1,333,366	1,333,366
Adjustments to legislative appropriation	0	51,933	51,933	0	51,933	51,933
2004-2006 base budget	0	1,385,299	1,385,299	0	1,385,299	1,385,299
Recommended budget actions:						
▶ Increase Motor Vehicle Dealer Board operating funds	0	315,701	315,701	0	315,701	315,701
▶ Increase funding for database conversion	0	90,000	90,000	0	90,000	90,000
Total recommended budget actions	0	405,701	405,701	0	405,701	405,701
Total recommended funding	0	1,791,000	1,791,000	0	1,791,000	1,791,000
Percent change over base budget	N/A	29.29%	29.29%	N/A	29.29%	29.29%
Position level:						
2004 legislative appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	22.00	22.00	0.00	22.00	22.00
VIRGINIA PORT AUTHORITY						
2004 legislative appropriation	0	48,998,896	48,998,896	0	48,998,896	48,998,896
Adjustments to legislative appropriation	0	211,568	211,568	0	211,568	211,568

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
2004-2006 base budget	0	49,210,464	49,210,464	0	49,210,464	49,210,464
Recommended budget actions:						
▶ Provide for Commonwealth Port Fund debt on new bond issue	0	2,650,000	2,650,000	0	3,250,000	3,250,000
▶ Provide special fund debt service for straddle carrier purchases	0	1,050,000	1,050,000	0	3,150,000	3,150,000
▶ Provide special fund debt service for crane purchases	0	925,000	925,000	0	925,000	925,000
▶ Increase number of port positions	0	175,000	175,000	0	200,000	200,000
▶ Increase pension costs for defined benefit pension plan	0	250,000	250,000	0	350,000	350,000
▶ Replace vehicle	0	20,000	20,000	0	0	0
▶ Increase funding for payments in lieu of taxes	0	100,000	100,000	0	150,000	150,000
▶ Provide funding for advertising	0	0	0	0	135,750	135,750
▶ Provide funding to the Office of the Attorney General for legal fees	0	100,000	100,000	0	100,000	100,000
▶ Increase health, workers' compensation, and corporate insurance funding	0	100,000	100,000	0	150,000	150,000
▶ Adjust funding for port operations	0	787,516	787,516	0	2,659,641	2,659,641
▶ Provide for revenue bond debt service	0	3,484,413	3,484,413	0	3,483,150	3,483,150
▶ Provide for straddle carrier lease debt service	0	1,150,000	1,150,000	0	1,150,000	1,150,000
▶ Align budget to reflect actual debt service	0	(208,982)	(208,982)	0	172,201	172,201
Total recommended budget actions	0	10,582,947	10,582,947	0	15,875,742	15,875,742
Total recommended funding	0	59,793,411	59,793,411	0	65,086,206	65,086,206
Percent change over base budget	N/A	21.51%	21.51%	N/A	32.26%	32.26%
Position level:						
2004 legislative appropriation	0.00	136.00	136.00	0.00	136.00	136.00
Recommended position level changes	0.00	4.00	4.00	0.00	4.00	4.00
Total recommended positions	0.00	140.00	140.00	0.00	140.00	140.00
TOTAL FOR TRANSPORTATION						
Grand total recommended funds	207,883,978	3,323,993,123	3,531,877,101	219,084,356	3,547,863,329	3,766,947,685
Grand total recommended positions	0.00	12,741.00	12,741.00	0.00	12,741.00	12,741.00