

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.



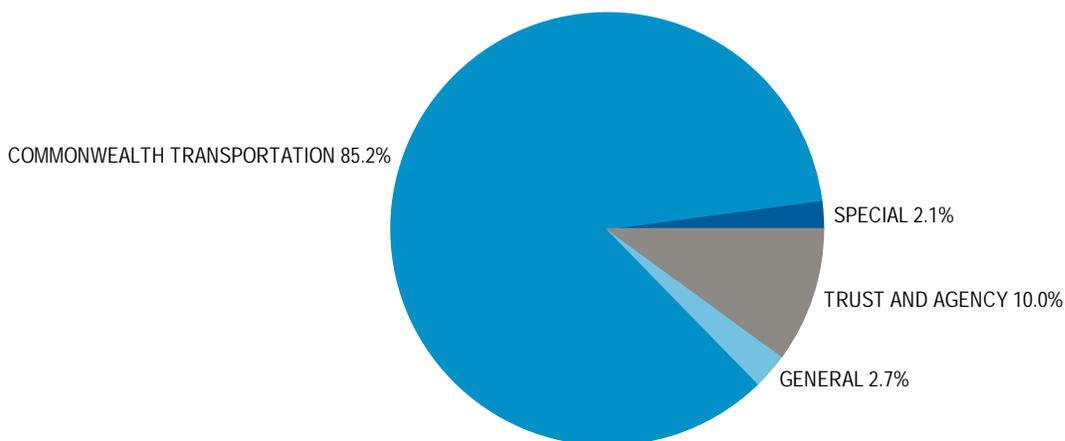
Office of Transportation Includes:

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| <ul style="list-style-type: none"> o Secretary of Transportation o Department of Aviation o Department of Motor Vehicles o Department of Motor Vehicles Transfer Payments | <ul style="list-style-type: none"> o Department of Rail and Public Transportation o Department of Transportation o Motor Vehicle Dealer Board o Virginia Port Authority |
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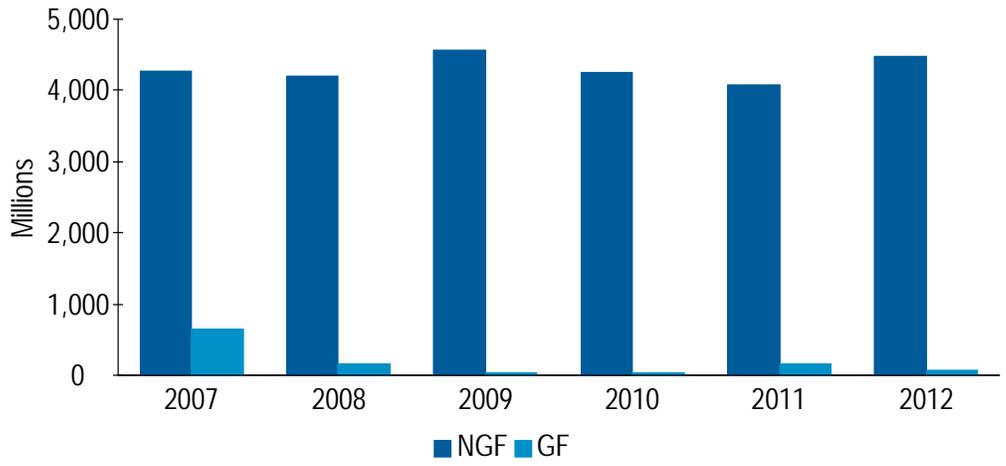
Financing of the Office of Transportation*

Based on 2010 — 2012 Proposed Operating Budget

*Funds with totals less than 1% have not been included



Office of Transportation Operating Budget History



Secretary of Transportation

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Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	685,500	649,027
2008 Appropriation	0	685,500	649,027
2009 Appropriation	0	775,126	738,653
2010 Appropriation	0	775,126	738,653
2011 Base Budget	0	624,426	573,752
2011 Addenda	0	0	0
2011 Total	0	624,426	573,752
2012 Base Budget	0	624,426	573,752
2012 Addenda	0	175,000	175,000
2012 Total	0	799,426	748,752

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	6.00	6.00
2008 Appropriation	0.00	6.00	6.00
2009 Appropriation	0.00	6.00	6.00
2010 Appropriation	0.00	6.00	6.00
2011 Base Budget	0.00	5.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	5.00	5.00
2012 Base Budget	0.00	5.00	5.00
2012 Addenda	0.00	1.00	1.00
2012 Total	0.00	6.00	6.00

Recommended Operating Budget Addenda

- **Add position in Office of the Secretary of Transportation**

Transfers funding and a position from the Department of Transportation to oversee and coordinate the implementation of the provisions of the Public-Private Transportation Act of 1995.

	FY 2011	FY 2012
Nongeneral Fund	0	175,000
Authorized Positions	0.00	1.00

Department of Aviation

[Department of Aviation Web site](#)

Our mission is to:

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	44,067	32,030,855	2,506,883
2008 Appropriation	44,067	28,495,360	2,807,122
2009 Appropriation	35,584	25,689,471	3,073,333
2010 Appropriation	30,246	25,224,631	3,073,333
2011 Base Budget	30,246	34,124,631	2,837,382
2011 Addenda	0	0	0
2011 Total	30,246	34,124,631	2,837,382
2012 Base Budget	30,246	34,124,631	2,837,382
2012 Addenda	0	0	0
2012 Total	30,246	34,124,631	2,837,382

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	33.00	33.00
2008 Appropriation	0.00	33.00	33.00
2009 Appropriation	0.00	33.00	33.00
2010 Appropriation	0.00	33.00	33.00
2011 Base Budget	0.00	33.00	33.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	33.00	33.00
2012 Base Budget	0.00	33.00	33.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	33.00	33.00

Department of Motor Vehicles

[Department of Motor Vehicles Web site](#)

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
2007 Appropriation	0	261,287,528	102,421,275
2008 Appropriation	0	285,901,438	108,833,876
2009 Appropriation	0	214,479,009	139,015,108
2010 Appropriation	0	217,244,208	139,015,108
2011 Base Budget	0	217,244,208	118,344,342
2011 Addenda	0	0	0
2011 Total	0	217,244,208	118,344,342
2012 Base Budget	0	217,244,208	118,344,342
2012 Addenda	0	297,052	0
2012 Total	0	217,541,260	118,344,342

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	1,943.00	1,943.00
2008 Appropriation	0.00	2,095.00	2,095.00
2009 Appropriation	0.00	2,038.00	2,038.00
2010 Appropriation	0.00	2,038.00	2,038.00
2011 Base Budget	0.00	2,038.00	2,038.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	2,038.00	2,038.00
2012 Base Budget	0.00	2,038.00	2,038.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	2,038.00	2,038.00

Recommended Operating Budget Addenda

- Transfer appropriation for Washington Metropolitan Area Transit Commission**

Transfers appropriation from the Department of Rail and Public Transportation to the Department of Motor Vehicles to support the Washington Metropolitan Area Transit Commission.

	FY 2011	FY 2012
Nongeneral Fund	0	297,052

Department of Motor Vehicles Transfer Payments**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	0	0
2008 Appropriation	0	0	0
2009 Appropriation	0	0	0
2010 Appropriation	0	68,646,529	0
2011 Base Budget	0	69,146,529	0
2011 Addenda	0	0	0
2011 Total	0	69,146,529	0
2012 Base Budget	0	69,146,529	0
2012 Addenda	0	0	0
2012 Total	0	69,146,529	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Department of Rail and Public Transportation[Department of Rail and Public Transportation Web site](#)

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	360,488,770	4,594,203
2008 Appropriation	0	494,954,846	4,790,359
2009 Appropriation	0	556,000,031	5,327,877
2010 Appropriation	(476,858)	561,247,811	5,327,877
2011 Base Budget	0	346,483,955	3,728,758
2011 Addenda	0	0	0
2011 Total	0	346,483,955	3,728,758
2012 Base Budget	0	376,690,898	3,728,758
2012 Addenda	0	(297,052)	0
2012 Total	0	376,393,846	3,728,758

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	55.00	55.00
2008 Appropriation	0.00	55.00	55.00
2009 Appropriation	0.00	53.00	53.00
2010 Appropriation	0.00	53.00	53.00
2011 Base Budget	0.00	53.00	53.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	53.00	53.00
2012 Base Budget	0.00	53.00	53.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	53.00	53.00

Recommended Operating Budget Addenda

- **Transfer the Washington Metropolitan Area Transit Commission payment to Department of Motor Vehicles**

Transfers appropriation for Virginia's annual payment to the Washington Metropolitan Area Transit Commission (WMATC) from the Department of Rail and Public Transportation to the Department of Motor Vehicles (DMV). DMV is now a member of the WMATC and will make the appropriate payments.

	FY 2011	FY 2012
Nongeneral Fund	0	(297,052)

Department of Transportation[Department of Transportation Web site](#)

The Virginia 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
2007 Appropriation	642,700,000	3,540,829,880	672,418,885
2008 Appropriation	149,800,000	3,662,377,262	651,228,391
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 Base Budget	12,000,000	3,217,396,535	526,293,133
2011 Addenda	150,000,000	104,310,077	8,940,965
2011 Total	162,000,000	3,321,706,612	535,234,098
2012 Base Budget	68,000,000	3,222,259,967	526,293,133
2012 Addenda	0	408,333,694	7,709,174
2012 Total	68,000,000	3,630,593,661	534,002,307

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	9,822.00	9,822.00
2008 Appropriation	0.00	9,823.00	9,823.00
2009 Appropriation	0.00	8,850.00	8,850.00
2010 Appropriation	0.00	8,350.00	8,350.00
2011 Base Budget	0.00	7,500.00	7,500.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	7,500.00	7,500.00
2012 Base Budget	0.00	7,500.00	7,500.00
2012 Addenda	0.00	-1.00	-1.00
2012 Total	0.00	7,499.00	7,499.00

Recommended Operating Budget Addenda

- **Appropriate unobligated, undesignated prior year general fund balance**

Appropriates to the Transportation Trust Fund two-thirds of the 2010 general fund balance that is not otherwise restricted, committed, or assigned for other use within the general fund, as directed by the Code of Virginia.

	FY 2011	FY 2012
General Fund	32,673,000	0

- **Adjust appropriation to reflect 2011-2016 financial plan**

Amends program appropriation amounts to conform to the final program amounts in the 2011-2016 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2010.

	FY 2011	FY 2012
Nongeneral Fund	104,310,077	31,361,782

- **Realign maintenance funding**

Realigns funding for maintenance services on the interstate, primary, secondary, and urban systems within the maintenance program.

- **Provide additional appropriation to transportation from general fund balances**

Provides additional general fund appropriation to transportation through available 2010 general fund balances.

	FY 2011	FY 2012
General Fund	100,961,000	0

- **Transfer position**

Transfers funding and a position to the Office of the Secretary of Transportation to oversee and coordinate the implementation of the provisions of the Public-Private Transportation Act of 1995.

	FY 2011	FY 2012
Nongeneral Fund	0	(175,000)
Authorized Positions	0.00	-1.00

• 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 2011	FY 2012
Nongeneral Fund	0	377,146,912

• Appropriate nonrecurring expenditures

Provides general fund support for transportation improvements through one-third of the 2010 general fund balance designated by the Code of Virginia for nonrecurring expenditures.

	FY 2011	FY 2012
General Fund	16,366,000	0

Motor Vehicle Dealer Board

[Motor Vehicle Dealer Board Web site](#)

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
2007 Appropriation	0	1,937,589	1,547,187
2008 Appropriation	0	2,018,514	1,628,112
2009 Appropriation	0	2,210,782	0
2010 Appropriation	0	2,213,553	0
2011 Base Budget	0	2,213,553	1,510,580
2011 Addenda	0	42,650	0
2011 Total	0	2,256,203	1,510,580
2012 Base Budget	0	2,213,553	1,510,580
2012 Addenda	0	42,650	0
2012 Total	0	2,256,203	1,510,580

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	22.00	22.00
2008 Appropriation	0.00	22.00	22.00
2009 Appropriation	0.00	22.00	22.00
2010 Appropriation	0.00	22.00	22.00
2011 Base Budget	0.00	22.00	22.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	22.00	22.00
2012 Base Budget	0.00	22.00	22.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	22.00	22.00

Recommended Operating Budget Addenda

• Increase appropriation to address rate increase

Provides additional appropriation to support information technology services.

	FY 2011	FY 2012
Nongeneral Fund	42,650	42,650

Virginia Port Authority

[Virginia Port Authority Web site](#)

The Virginia Port Authority (VPA) shall foster and stimulate the commerce of the Ports of the Commonwealth, promote the shipment of goods and cargoes through the ports, secure necessary improvements of 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	77,947,316	11,397,203
2008 Appropriation	1,000,000	80,024,946	12,365,621
2009 Appropriation	950,000	75,008,773	14,329,418
2010 Appropriation	356,745	86,523,897	13,755,387
2011 Base Budget	950,000	86,584,122	12,538,150
2011 Addenda	0	0	0
2011 Total	950,000	86,584,122	12,538,150
2012 Base Budget	950,000	86,584,122	12,538,150
2012 Addenda	0	48,650,000	1,000,000
2012 Total	950,000	135,234,122	13,538,150

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	167.00	167.00
2008 Appropriation	0.00	167.00	167.00
2009 Appropriation	0.00	146.00	146.00
2010 Appropriation	0.00	146.00	146.00
2011 Base Budget	0.00	146.00	146.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	146.00	146.00
2012 Base Budget	0.00	146.00	146.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	146.00	146.00

Recommended Operating Budget Addenda

- **Increase appropriation for contract security at leased terminal**

Provides appropriation for the security needs of a marine terminal leased by the Virginia Port Authority.

	FY 2011	FY 2012
Nongeneral Fund	0	900,000

- **Increase appropriation for defined benefit plan deficit**

Increases nongeneral fund appropriation to allow the Virginia Port Authority to provide for the deficit in contributions to the agency's defined benefit plan.

	FY 2011	FY 2012
Nongeneral Fund	0	1,000,000

- **Provide appropriation for leased terminal**

Provides nongeneral fund appropriation to provide the funding for the required payments on a leased terminal.

	FY 2011	FY 2012
Nongeneral Fund	0	46,750,000

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.