

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.

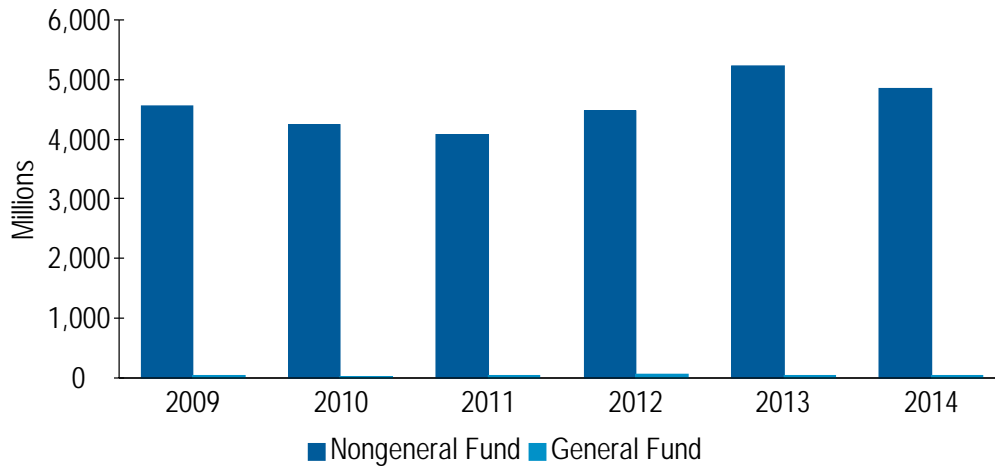
Agencies that are part of the Transportation Secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver’s licenses.



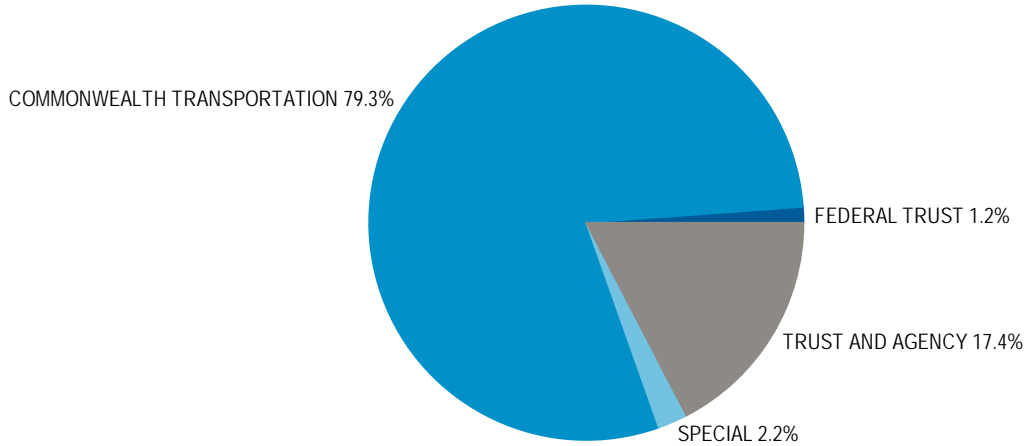
Office of Transportation Includes:

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	\$ 814,573	\$ 763,338
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 814,573	\$ 763,338
2014 Base Budget	\$ 0	\$ 814,573	\$ 763,338
2014 Addenda	\$ 0	\$ 0	\$ 0
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

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	\$ 34,398,678	\$ 2,871,429
2013 Addenda	\$ 0	\$ 81,611	\$ 81,611
2013 Total	\$ 30,246	\$ 34,480,289	\$ 2,953,040
2014 Base Budget	\$ 30,246	\$ 34,398,678	\$ 2,871,429
2014 Addenda	\$ 0	\$ 81,611	\$ 81,611
2014 Total	\$ 30,246	\$ 34,480,289	\$ 2,953,040

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	34.00	34.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	34.00	34.00
2014 Base Budget	0.00	34.00	34.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	34.00	34.00

Recommended Operating Budget Addenda

- **Increase appropriation for fringe benefit rate changes**
Reflects the nongeneral fund portion of legislatively authorized fringe benefit rate changes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 81,611	\$ 81,611

Department of Motor Vehicles

The 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	\$ 219,317,059	\$ 119,505,817
2013 Addenda	\$ 0	\$ 3,755,101	\$ 3,755,101
2013 Total	\$ 0	\$ 223,072,160	\$ 123,260,918
2014 Base Budget	\$ 0	\$ 219,317,059	\$ 119,505,817
2014 Addenda	\$ 0	\$ 3,755,101	\$ 3,755,101
2014 Total	\$ 0	\$ 223,072,160	\$ 123,260,918

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	\$ 51,146,529	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 51,146,529	\$ 0
2014 Base Budget	\$ 0	\$ 36,146,529	\$ 0
2014 Addenda	\$ 0	\$ 79,800,000	\$ 0
2014 Total	\$ 0	\$ 115,946,529	\$ 0

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

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

- Increase appropriation for fringe benefit rate changes**
 Reflects the nongeneral fund portion of legislatively authorized fringe benefit rate changes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,755,101	\$ 3,755,101

Department of Motor Vehicles Transfer Payments

The Department of Motor Vehicles (DMV) promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Recommended Operating Budget Addenda

- Transfer collection and distribution of northern Virginia fuel sales tax to reflect Reform Commission recommendation**

Transfers the appropriation for the distribution of the northern Virginia fuel sales tax from the Department of Accounts. This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 79,800,000

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	\$ 379,600,728	\$ 4,039,945
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 379,600,728	\$ 4,039,945
2014 Base Budget	\$ 0	\$ 376,701,771	\$ 4,144,682
2014 Addenda	\$ 0	\$ 3,287,148	\$ 0
2014 Total	\$ 0	\$ 379,988,919	\$ 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

- **Align budget with latest revenue estimates**

Adjusts appropriation to reflect official revenue estimates for the Transportation Trust Fund and federal transportation funds.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 3,287,148

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	\$ 40,000,000	\$ 4,055,705,735	\$ 508,027,611
2013 Addenda	\$ 0	\$ 345,544,560	\$ 28,316,603
2013 Total	\$ 40,000,000	\$ 4,401,250,295	\$ 536,344,214
2014 Base Budget	\$ 40,000,000	\$ 3,988,289,502	\$ 508,027,611
2014 Addenda	\$ 0	\$ (40,385,103)	\$ 34,099,308
2014 Total	\$ 40,000,000	\$ 3,947,904,399	\$ 542,126,919

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	-14.00	-14.00
2014 Total	0.00	7,485.00	7,485.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 20,000,000	\$ 0

Recommended Operating Budget Addenda

- **Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue**

Aligns transportation appropriation with the latest revenue forecast and provides appropriation for prior-year bond revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 307,000,000	\$ 59,077,257

- **Adjust appropriation to reflect revised Six-Year Financial Plan**

Updates appropriation amounts to reflect changes approved by the Commonwealth Transportation Board in the most recent Six-Year Financial Plan.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 0
Nongeneral Fund	\$ 38,544,560	\$ (145,820,811)

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

Provides appropriation to support the additional sales and use tax revenue generated by a 0.05 percent sales and use tax rate that is being redirected for transportation maintenance activities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 48,100,000
Resources	\$ 0	\$ (48,100,000)

- **Provide authority for land transfer at Keene Area Headquarters**

Provides authority for the Virginia Department of Transportation (VDOT) to exchange a portion of land at the Keene Area Headquarters for an adjacent landowner's portion of land. The parcel of land VDOT owns will not allow for the installation of a new septic system. The adjacent landowner is agreeable to exchanging an equal piece of land that will support the new septic system.

- **Transfer funding and positions to the Office of the State Inspector General**

Transfers inspector general positions and related appropriation from the agency to the newly established Virginia Office of the State Inspector General, created in the 2011 Session of the General Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (1,741,549)
Authorized Positions	0.00	-14.00

Recommended Capital Outlay Addenda

- **Acquire, design, construct, and renovate facilities at the central office**

Provides funding to make capital improvements to buildings in the central office complex.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,830,000
Bond Proceeds	\$ 0	\$ 0

- **Acquire, design, construct, and renovate facilities at area headquarters**

Provides funding to make capital improvements at area headquarters facilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 9,250,000
Bond Proceeds	\$ 0	\$ 0

- **Acquire, design, construct, and renovate facilities at district offices**

Provides funding for capital improvements to facilities at district offices across the state.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,722,000
Bond Proceeds	\$ 0	\$ 0

- **Acquire, design, construct, and renovate facilities at residency offices**

Provides funding to make capital improvements to facilities at residency offices across the state.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 7,198,000
Bond Proceeds	\$ 0	\$ 0

Motor Vehicle Dealer Board

The Motor Vehicle Dealer Board (MVDB) 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	\$ 2,269,811	\$ 1,524,118
2013 Addenda	\$ 0	\$ 79,488	\$ 48,688
2013 Total	\$ 0	\$ 2,349,299	\$ 1,572,806
2014 Base Budget	\$ 0	\$ 2,269,811	\$ 1,524,118
2014 Addenda	\$ 0	\$ 81,888	\$ 48,688
2014 Total	\$ 0	\$ 2,351,699	\$ 1,572,806

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

- **Increase appropriation for adjustments in technology and telecommunications**

Provides additional appropriation to address ongoing technology and telecommunications expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 30,800	\$ 33,200

- **Increase appropriation for fringe benefit rate changes**

Reflects the nongeneral fund portion of legislatively authorized fringe benefit rate changes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 48,688	\$ 48,688

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	\$ 142,042,956	\$ 13,240,965
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 950,000	\$ 142,042,956	\$ 13,240,965
2014 Base Budget	\$ 950,000	\$ 145,242,956	\$ 13,240,965
2014 Addenda	\$ 0	\$ 0	\$ 0
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

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