OFFICE OF TRANSPORTATION

The Honorable Sean Connaughton, Secretary of Transportation

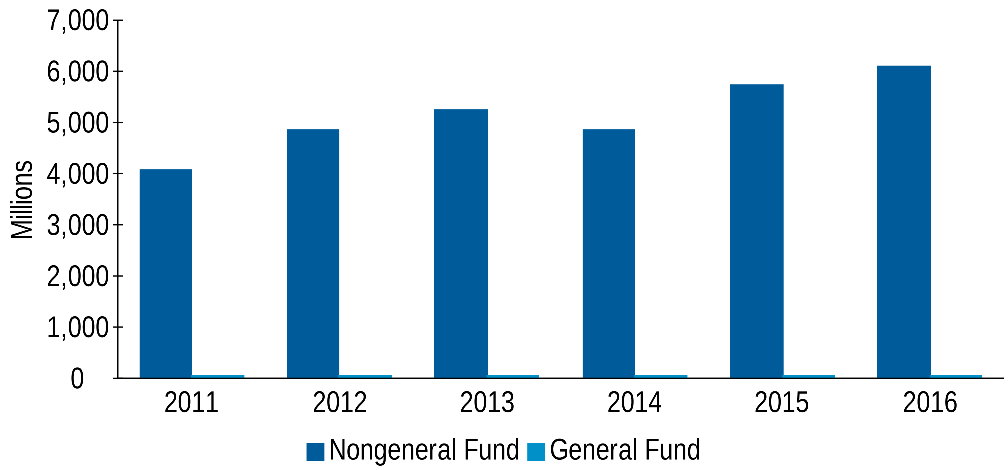
The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

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.

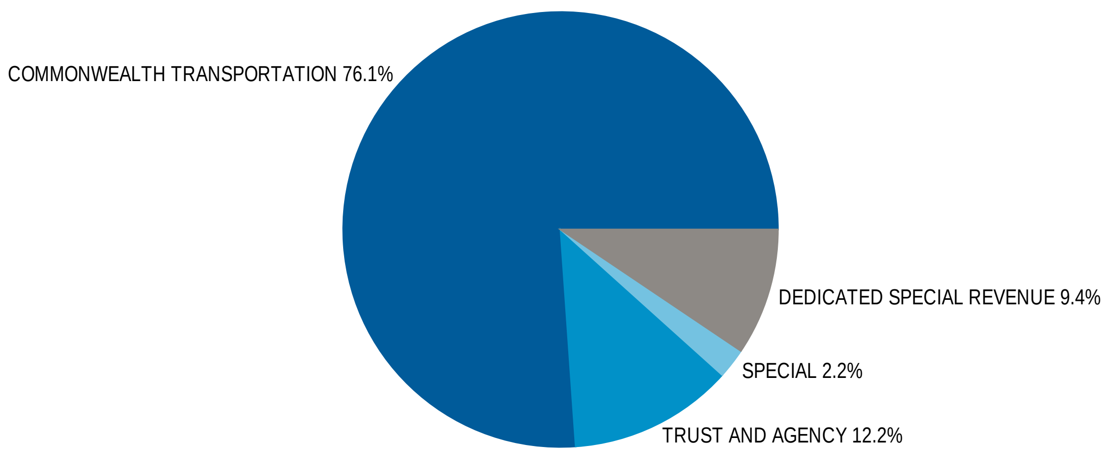
Office of Transportation Includes:

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

Office of Transportation
Operating Budget History



Financing of the Office of Transportation*
Based on 2014-2016 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
2011 Appropriation	$ 0	$ 624,426	$ 573,752
2012 Appropriation	$ 0	$ 799,426	$ 748,752
2013 Appropriation	$ 0	$ 814,573	$ 763,338
2014 Appropriation	$ 0	$ 814,573	$ 763,338
2015 Base Budget	$ 0	$ 814,573	$ 763,338
2015 Addenda	$ 0	$ 16,576	$ 14,860
2015 Total	$ 0	$ 831,149	$ 778,198
2016 Base Budget	$ 0	$ 814,573	$ 763,338
2016 Addenda	$ 0	$ 17,441	$ 14,860
2016 Total	$ 0	$ 832,014	$ 778,198

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	5.00	5.00
2012 Appropriation	0.00	6.00	6.00
2013 Appropriation	0.00	6.00	6.00
2014 Appropriation	0.00	6.00	6.00
2015 Base Budget	0.00	6.00	6.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	6.00	6.00
2016 Base Budget	0.00	6.00	6.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	6.00	6.00

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
Nongeneral Fund	$ 81	$ 81

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
Nongeneral Fund	$ 6	$ 6

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
Nongeneral Fund	$ (26)	$ (26)

- **Adjust funding to reflect changes in rent charges at the seat of government**

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
Nongeneral Fund	$ 1,121	$ 1,829

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
Nongeneral Fund	$ 389	$ 528

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
Nongeneral Fund	$ 145	$ 163

- **Fund legislative changes for compensation and fringe benefits enacted during the 2013 Session**

  Provides increased special fund appropriation for the salary and fringe benefit changes authorized by the 2013 Session of the General Assembly.

	FY 2015	FY 2016
Nongeneral Fund	$ 14,860	$ 14,860

Virginia Commercial Space Flight Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	$ 0	$ 0	$ 0
2012 Appropriation	$ 0	$ 0	$ 0
2013 Appropriation	$ 0	$ 0	$ 0
2014 Appropriation	$ 0	$ 0	$ 0
2015 Base Budget	$ 0	$ 0	$ 0
2015 Addenda	$ 0	$ 15,800,000	$ 0
2015 Total	$ 0	$ 15,800,000	$ 0
2016 Base Budget	$ 0	$ 0	$ 0
2016 Addenda	$ 0	$ 15,800,000	$ 0
2016 Total	$ 0	$ 15,800,000	$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Establish Virginia Commercial Space Flight Authority as an agency**

  Establishes the Authority as a stand-alone agency within the Appropriation Act in order to provide additional transparency on the use of existing state funds.

	FY 2015	FY 2016
Nongeneral Fund	$ 11,800,000	$ 11,800,000

- **Increase operational support for the Virginia Commercial Space Flight Authority**

  Provides additional resources to address projected costs and reduced launch fees. This funding will maintain the current operation of the Authority.

	FY 2015	FY 2016
Nongeneral Fund	$ 4,000,000	$ 4,000,000

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
2011 Appropriation	$ 30,246	$ 34,124,631	$ 2,837,382
2012 Appropriation	$ 30,246	$ 34,124,631	$ 2,837,382
2013 Appropriation	$ 30,246	$ 34,480,289	$ 2,953,040
2014 Appropriation	$ 30,246	$ 34,480,289	$ 2,953,040
2015 Base Budget	$ 30,246	$ 34,480,289	$ 3,009,783
2015 Addenda	$ 6	$ 826,655	$ 365,021
2015 Total	$ 30,252	$ 35,306,944	$ 3,374,804
2016 Base Budget	$ 30,246	$ 34,480,289	$ 3,009,783
2016 Addenda	$ 7	$ 836,652	$ 365,021
2016 Total	$ 30,253	$ 35,316,941	$ 3,374,804

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	33.00	33.00
2012 Appropriation	0.00	33.00	33.00
2013 Appropriation	0.00	34.00	34.00
2014 Appropriation	0.00	34.00	34.00
2015 Base Budget	0.00	34.00	34.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	34.00	34.00
2016 Base Budget	0.00	34.00	34.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	34.00	34.00

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	$ 3	$ 3
Nongeneral Fund	$ 3,411	$ 3,411

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
Nongeneral Fund	$	587	$	587

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
Nongeneral Fund	$	(453)	$	7,678

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	3	$	4
Nongeneral Fund	$	3,506	$	4,768

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
Nongeneral Fund	$	(2,417)	$	(1,813)

- **Increase executive aircraft operations budget**

  Provides appropriation to address an increase in executive aircraft operations costs attributable to the expiration of the original manufacturer warranty period on the agency's aircraft and higher aviation fuel costs.

		FY 2015		FY 2016
Nongeneral Fund	$	200,000	$	200,000

- **Increase information technology appropriation to support Commonwealth central agency mandates**

  Increases appropriation to support agency information technology system improvements, including implementation of the new enterprise financial management system, migration of an existing communications circuit, replacement of the existing phone system, and critical improvements to current agency business applications.

		FY 2015		FY 2016
Nongeneral Fund	$	257,000	$	257,000

- **Increase personal services budget for compensation adjustments**

  Increases appropriation for the salary and fringe benefit changes authorized by the 2013 Session of the General Assembly and an agency-wide classification and compensation analysis performed by the Department of Human Resources Management.

		FY 2015		FY 2016
Nongeneral Fund	$	365,021	$	365,021

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
2011 Appropriation	$	0	$	217,244,208	$	118,344,342
2012 Appropriation	$	0	$	217,541,260	$	118,344,342
2013 Appropriation	$	0	$	223,072,160	$	123,260,918
2014 Appropriation	$	0	$	223,072,160	$	123,260,918
2015 Base Budget	$	0	$	223,072,160	$	126,490,634
2015 Addenda	$	0	$	11,339,314	$	6,121,387
2015 Total	$	0	$	234,411,474	$	132,612,021
2016 Base Budget	$	0	$	223,072,160	$	126,490,634
2016 Addenda	$	0	$	13,750,642	$	6,121,387
2016 Total	$	0	$	236,822,802	$	132,612,021

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	2,038.00	2,038.00
2012 Appropriation	0.00	2,038.00	2,038.00
2013 Appropriation	0.00	2,038.00	2,038.00
2014 Appropriation	0.00	2,038.00	2,038.00
2015 Base Budget	0.00	2,038.00	2,038.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	2,038.00	2,038.00
2016 Base Budget	0.00	2,038.00	2,038.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	2,038.00	2,038.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	$ 0	$ 2,882,500	0
2016 Addenda	$ 0	$ 835,000	0

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
Nongeneral Fund	$ 22,069	$ 22,069

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
Nongeneral Fund	$ 1,230	$ 1,230

- **Adjust funding for state agency Line of Duty costs**

  Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
Nongeneral Fund	$ (40,921)	$ (40,921)

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
Nongeneral Fund	$ 128,987	$ 1,083,186

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
Nongeneral Fund	$ 0	$ 539,740

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
Nongeneral Fund	$ (94,613)	$ (83,334)

- **Fund classified compensation and fringe benefits changes**

  Provides increased special fund appropriation for the salary and fringe benefit changes authorized by the 2013 Session of the General Assembly.

	FY 2015	FY 2016
Nongeneral Fund	$ 6,131,799	$ 6,131,799

- **Fund Washington Metropolitan Area Transit Commission cost increase**

  Provides additional funds for the Washington Metropolitan Area Transit Commission operations. Virginia's share of fees and fines from operation of the Commission are returned to the Highway Maintenance and Operating Fund.

	FY 2015	FY 2016
Nongeneral Fund	$ 2,939	$ 2,939

- **Provide appropriation to reflect cost of collecting revenue**

  Provides appropriation to address the marginal increased cost of collecting the revenue associated with the 2013 transportation funding bill. The Department of Motor Vehicles incurs costs to collect revenue from merchant fees required with the acceptance of credit card payments.

	FY 2015	FY 2016
Nongeneral Fund	$ 370,093	$ 398,975

- **Provide operating appropriation for new Northern Virginia customer service center**

  Increases the agency's nongeneral fund appropriation to support operations at a new customer service center in Northern Virginia.

	FY 2015	FY 2016
Nongeneral Fund	$ 817,731	$ 1,694,959

- **Realign agency positions and funds to account for the increased use of information technology**

  Realigns positions and resources to account for the support necessary for information technology systems. Customers are increasingly using information technology service options and the agency has an increased reliance on these systems in order to improve efficiency and expand operations.

- **Realign federal funds to account for ongoing operations funded by federal grants**

  Transfers the appropriation for existing federal grants from the Department of Motor Vehicles Transfer Payments to the Department of Motor Vehicles. This action will eliminate the need to administratively transfer the appropriation for the federal grants on an annual basis.

	FY 2015	FY 2016
Nongeneral Fund	$ 4,000,000	$ 4,000,000

Recommended Capital Outlay Addenda

- **Fund Maintenance Reserve**

  Adds appropriation to implement maintenance reserve projects required for the continued use of existing facilities.

	FY 2015	FY 2016
Nongeneral Fund	$ 803,000	$ 835,000
Bond Proceeds	$ 0	$ 0

- **Relocate Sandston weigh station**

  Relocates the Sandston weigh station located in Henrico County to the eastbound side of I-64. This project will provide much needed additional space for current weighing operations and address a steadily increasing workload from increasing commercial vehicle traffic in the central Virginia area.

	FY 2015	FY 2016
Nongeneral Fund	$ 2,079,500	$ 0
Bond Proceeds	$ 0	$ 0

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	$ 0	$ 69,146,529	$ 0
2012 Appropriation	$ 0	$ 69,146,529	$ 0
2013 Appropriation	$ 0	$ 51,146,529	$ 0
2014 Appropriation	$ 0	$ 115,946,529	$ 0
2015 Base Budget	$ 0	$ 115,946,529	$ 0
2015 Addenda	$ 0	$ (4,000,000)	$ 0
2015 Total	$ 0	$ 111,946,529	$ 0
2016 Base Budget	$ 0	$ 115,946,529	$ 0
2016 Addenda	$ 0	$ (4,000,000)	$ 0
2016 Total	$ 0	$ 111,946,529	$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Provide fund detail for regional wholesale fuels tax**

  Transfers the appropriation for the regional wholesale fuels tax to the proper fund detail for this expenditure.

Recommended Operating Budget Addenda

- **Realign federal funds to account for ongoing operations funded by federal grants**

  Transfers the appropriation for existing federal grants from the Department of Motor Vehicles Transfer Payments to the Department of Motor Vehicles. This action will eliminate the need to administratively transfer the appropriation for the federal grants on an annual basis.

	FY 2015	FY 2016
Nongeneral Fund	$ (4,000,000)	$ (4,000,000)

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
2011 Appropriation	$ 0	$ 346,483,955	$ 3,728,758
2012 Appropriation	$ 0	$ 376,393,846	$ 3,728,758
2013 Appropriation	$ 0	$ 379,600,728	$ 4,039,945
2014 Appropriation	$ 0	$ 379,988,919	$ 4,144,682
2015 Base Budget	$ 0	$ 379,988,919	$ 4,352,777
2015 Addenda	$ 0	$ 131,190,517	$ 0
2015 Total	$ 0	$ 511,179,436	$ 4,352,777
2016 Base Budget	$ 0	$ 379,988,919	$ 4,352,777
2016 Addenda	$ 0	$ 144,233,827	$ 0
2016 Total	$ 0	$ 524,222,746	$ 4,352,777

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	53.00	53.00
2012 Appropriation	0.00	53.00	53.00
2013 Appropriation	0.00	53.00	53.00
2014 Appropriation	0.00	53.00	53.00
2015 Base Budget	0.00	53.00	53.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	53.00	53.00
2016 Base Budget	0.00	53.00	53.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	53.00	53.00

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
Nongeneral Fund	$ 37,593	$ 37,593

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
Nongeneral Fund	$ 403	$ 403

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
Nongeneral Fund	$ 952	$ 11,138

- **Adjust funding to reflect changes in rent charges at the seat of government**

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
Nongeneral Fund	$ 5,884	$ 9,600

- **Align budget with revenue estimates**

  Aligns budget to properly account for the official revenue estimates.

	FY 2015	FY 2016
Nongeneral Fund	$ 131,136,833	$ 144,163,054

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
Nongeneral Fund	$ 8,852	$ 12,039

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
2011 Appropriation	$ 44,700,000	$ 3,321,706,612	$535,234,098
2012 Appropriation	$ 135,241,000	$ 4,642,311,026	$ 530,799,650
2013 Appropriation	$ 40,000,000	$ 4,401,250,295	$ 536,344,214
2014 Appropriation	$ 40,000,000	$3,948,804,399	$ 542,126,919
2015 Base Budget	$ 40,000,000	$3,948,804,399	$ 542,126,919
2015 Addenda	$ 173,953	$ 714,119,485	$ (14,060,640)
2015 Total	$ 40,173,953	$ 4,662,923,884	$528,066,279
2016 Base Budget	$ 40,000,000	$3,948,804,399	$ 542,126,919
2016 Addenda	$ 141,060	$ 1,061,850,027	$ (15,046,721)
2016 Total	$ 40,141,060	$ 5,010,654,426	$ 527,080,198

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	7,500.00	7,500.00
2012 Appropriation	0.00	7,499.00	7,499.00
2013 Appropriation	0.00	7,499.00	7,499.00
2014 Appropriation	0.00	7,485.00	7,485.00
2015 Base Budget	0.00	7,485.00	7,485.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	7,485.00	7,485.00
2016 Base Budget	0.00	7,485.00	7,485.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	7,485.00	7,485.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	$ 0	$ 38,009,317	0
2016 Addenda	$ 0	$ 39,090,683	0

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	$ 3,957	$ 3,957
Nongeneral Fund	$ 390,660	$ 390,660

- **Adjust appropriation for new revenue estimate and program adjustments**

  Reduces nongeneral fund appropriation to align appropriations with expected revenues.

	FY 2015	FY 2016
Nongeneral Fund	$ (172,639,183)	$ (155,770,789)

- **Adjust appropriation to reflect financial plan**

  Adjusts program appropriation amounts to conform to the final program amounts in the 2014-2019 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2013.

	FY 2015	FY 2016
General Fund	$ 0	$ 0
Nongeneral Fund	$ 421,840,555	$ 1,015,207,715

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
Nongeneral Fund	$ 10,634	$ 10,634

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
Nongeneral Fund	$ (4,524)	$ 1,756,522

- **Adjust funding to reflect changes in rent charges at the seat of government**

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
Nongeneral Fund	$ 10,149	$ 16,500

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	$ 169,996	$ 137,103
Nongeneral Fund	$ 16,782,049	$ 13,534,843

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
Nongeneral Fund	$ (570,855)	$ (296,058)

- **Provide appropriation of prior year balances**

  Provides appropriation of prior year revenue to support anticipated construction activities.

	FY 2015	FY 2016
Nongeneral Fund	$ 448,300,000	$ 187,000,000

Recommended Capital Outlay Addenda

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

  Funds an umbrella project covering the design, construction, or renovation of central office region facilities or land acquisition. Requested subprojects will replace windows in an office building, replace a warehouse, upgrade electrical components, and construct a new maintenance training academy facility.

	FY 2015	FY 2016
Nongeneral Fund	$ 2,004,317	$ 3,085,683
Bond Proceeds	$ 0	$ 0

- **Acquire, design, construct, and renovate agency facilities**

  Acquires, designs, constructs, and renovates facilities and land, including district facilities, residency offices, and area headquarters, to support the agency's capital needs.

	FY 2015	FY 2016
Nongeneral Fund	$ 30,000,000	$ 30,000,000
Bond Proceeds	$ 0	$ 0

- **Fund Maintenance Reserve**

  Provides nongeneral fund appropriation for maintenance reserve projects to the Department of Transportation's buildings and grounds.

	FY 2015	FY 2016
Nongeneral Fund	$ 6,005,000	$ 6,005,000
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
2011 Appropriation	$ 0	$ 2,256,203	$ 1,510,580
2012 Appropriation	$ 0	$ 2,256,203	$ 1,510,580
2013 Appropriation	$ 0	$ 2,349,299	$ 1,572,806
2014 Appropriation	$ 0	$ 2,351,699	$ 1,572,806
2015 Base Budget	$ 0	$ 2,351,699	$ 1,572,806
2015 Addenda	$ 0	$ 154,275	$ 123,433
2015 Total	$ 0	$ 2,505,974	$ 1,696,239
2016 Base Budget	$ 0	$ 2,351,699	$ 1,572,806
2016 Addenda	$ 0	$ 161,753	$ 123,433
2016 Total	$ 0	$ 2,513,452	$ 1,696,239

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	22.00	22.00
2012 Appropriation	0.00	22.00	22.00
2013 Appropriation	0.00	22.00	22.00
2014 Appropriation	0.00	22.00	22.00
2015 Base Budget	0.00	22.00	22.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	22.00	22.00
2016 Base Budget	0.00	22.00	22.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	22.00	22.00

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015	FY 2016
Nongeneral Fund	$	233 $	233

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015	FY 2016
Nongeneral Fund	$	6 $	6

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015	FY 2016
Nongeneral Fund	$	603 $	7,212

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015	FY 2016
Nongeneral Fund	$	0 $	869

- **Fund classified compensation and fringe benefits changes**

  Provides increased special fund appropriation for the salary and fringe benefit changes authorized by the 2013 Session of the General Assembly.

		FY 2015	FY 2016
Nongeneral Fund	$	123,433 $	123,433

- **Provide increased appropriation to address data storage costs**

  Provides the necessary special fund appropriation to address increased data storage costs.

		FY 2015	FY 2016
Nongeneral Fund	$	30,000 $	30,000

Virginia Port Authority

It shall be the duty of the Authority (the Port of Virginia), on behalf of the Commonwealth, to foster and stimulate the commerce of the ports of the Commonwealth and related facilities by serving as the United States Eastern Seaboard gateway for the global import and export of freight throughout the world, to promote the shipment of freight through the maritime and inland ports, to seek to secure necessary improvements of navigable tidal waters within the Commonwealth, and in general to perform any act or function that may be useful in developing, improving, or increasing the commerce, both foreign and domestic, ofall maritime and inland ports of the Commonwealth and related facilities.

Operating Budget Summary

		General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	$	950,000 $	86,584,122 $	12,538,150
2012 Appropriation	$	950,000 $	135,234,122 $	13,538,150
2013 Appropriation	$	950,000 $	142,042,956 $	13,240,965
2014 Appropriation	$	1,950,000 $	145,242,956 $	13,240,965
2015 Base Budget	$	1,950,000 $	145,242,956 $	8,346,219
2015 Addenda	$	500,193 $	18,747,805 $	0
2015 Total	$	2,450,193 $	163,990,761 $	8,346,219
2016 Base Budget	$	1,950,000 $	145,242,956 $	8,346,219
2016 Addenda	$	7,500,227 $	20,497,853 $	0
2016 Total	$	9,450,227 $	165,740,809 $	8,346,219

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	146.00	146.00
2012 Appropriation	0.00	146.00	146.00
2013 Appropriation	0.00	146.00	146.00
2014 Appropriation	0.00	146.00	146.00
2015 Base Budget	0.00	146.00	146.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	146.00	146.00
2016 Base Budget	0.00	146.00	146.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	146.00	146.00

New Capital Outlay Budget Summary

		General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	$	0 $	67,000,000	0
2016 Addenda	$	0 $	60,000,000	0

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	$	193	$	193
Nongeneral Fund	$	14,369	$	14,369

- **Adjust appropriation for increase in APM terminal rent**

  Increases nongeneral fund appropriation to address an increase in APM terminal rent. This adjustment is partially due to the expected increase in container volumes. Additional appropriation is required to meet contractual requirements.

		FY 2015		FY 2016
Nongeneral Fund	$	6,175,000	$	9,500,000

- **Adjust appropriation for Payment in Lieu of Taxes**

  Provides nongeneral fund appropriation to address a five percent increase in Payment in Lieu of Taxes (PILOT) assessments.

		FY 2015		FY 2016
Nongeneral Fund	$	75,000	$	200,000

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
Nongeneral Fund	$	(143)	$	(136)

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	0	$	34
Nongeneral Fund	$	0	$	2,520

- **Increase appropriation for operational maintenance**

  Provides additional nongeneral fund appropriation to enhance the cargo handling capability of the Port of Virginia to keep pace with container increase demands.

		FY 2015		FY 2016
Nongeneral Fund	$	750,000	$	750,000

- **Increase general fund support for Zone grants**

  Provides additional support to the Port of Virginia Economic and Infrastructure Development Zone Grant Fund, disbursed as grants to qualified companies locating or expanding facilities within the Port of Virginia Economic and Infrastructure Development Zone.

		FY 2015		FY 2016
General Fund	$	500,000	$	1,000,000

- **Provide funds for Norfolk Harbor and Elizabeth River channel dredging**

  Funds the costs associated with the dredging of Norfolk Harbor and dredging the Elizabeth River channel to 45 feet.

		FY 2015		FY 2016
General Fund	$	0	$	6,500,000

- **Update existing debt service requirements**

  Increases nongeneral fund appropriation to reflect debt service on existing bond issues.

		FY 2015		FY 2016
Nongeneral Fund	$	11,733,579	$	10,031,100

Recommended Capital Outlay Addenda

- **Procure APM Terminal equipment**

  Procures rail mounted gantry cranes and translifters required for increased container volumes. This equipment will be purchased through the Master Lease Equipment Program with debt service financed by terminal revenues.

		FY 2015		FY 2016
Nongeneral Fund	$	37,000,000	$	0
Bond Proceeds	$	0	$	0

- **Acquire road and rail right of way**

  Funds aquisition of initial right of way and land to develop Craney Island Road and Rail Connector. This project will provide direct interstate quality access to and from Craney Island Marine Terminal for truck traffic, as well as a double track rail lead connecting to the rail corridor in the Western Freeway (VA-164) median.

		FY 2015		FY 2016
Nongeneral Fund	$	0	$	60,000,000
Bond Proceeds	$	0	$	0

- **Provide gate and yard improvements**

  Funds the removal of the former Exxon rail yard and expands north Norfolk International Terminal's (NIT) container yard by approximately 11 acres, to support an additional 794 grounded container slots for straddle carrier operations. This project also supports expanding the north transfer zone by six stalls up to a total of 46 stalls. In addition, this project constructs a truck gate for interchanging containers entering and exiting via NIT's north gate.

	FY 2015	FY 2016
Nongeneral Fund	$ 30,000,000	$ 0
Bond Proceeds	$ 0	$ 0

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