

OFFICE OF TRANSPORTATION

THE HONORABLE AUBREY LAYNE, 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	

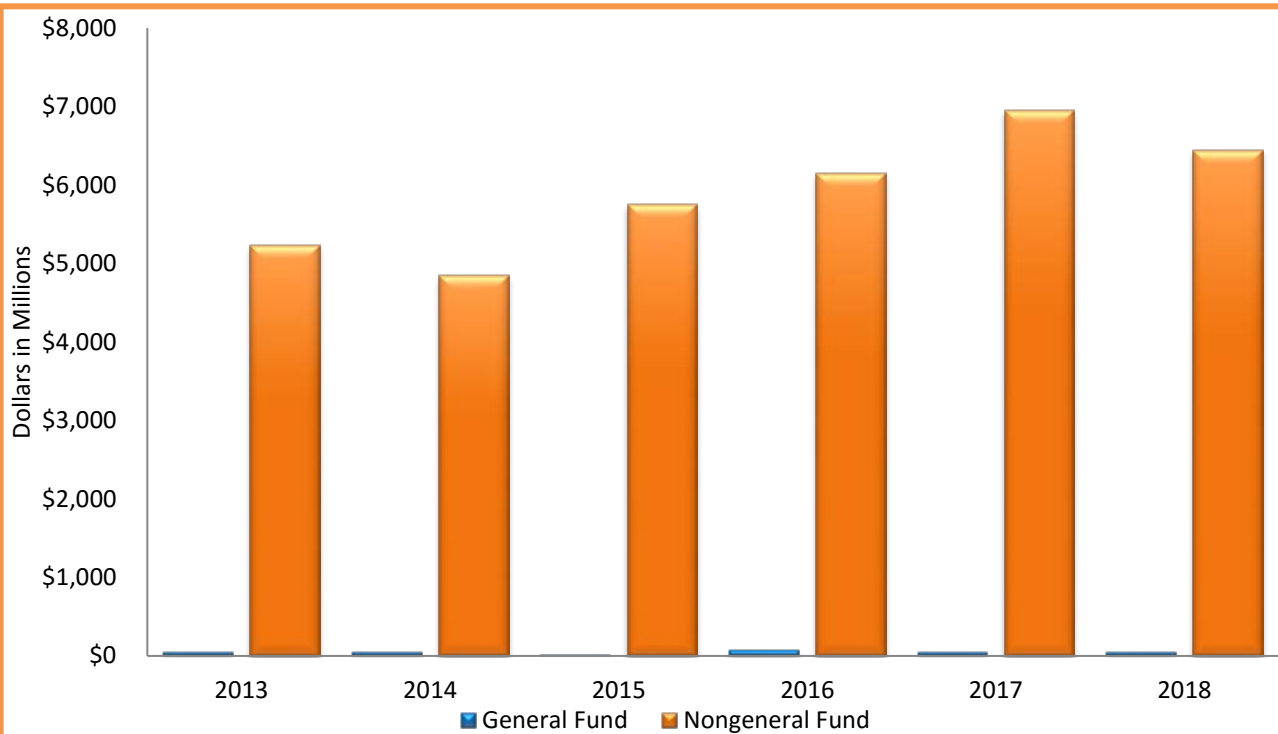
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$41.0	\$0.0	\$41.0	\$41.0	\$0.0	\$41.0
Special	\$155.2	\$0.0	\$155.2	\$156.3	\$6.4	\$162.6
Commonwealth Transportation	\$5,433.7	\$136.1	\$5,569.8	\$5,226.3	(\$37.6)	\$5,188.7
Trust and Agency	\$591.4	\$7.3	\$598.7	\$456.0	\$21.4	\$477.4
Dedicated Special	\$583.1	(\$7.2)	\$575.9	\$597.8	(\$27.8)	\$570.0
Federal	\$47.7	\$0.0	\$47.7	\$47.5	\$0.0	\$47.5
	\$6,852.3	\$136.2	\$6,988.4	\$6,524.9	(\$37.6)	\$6,487.3

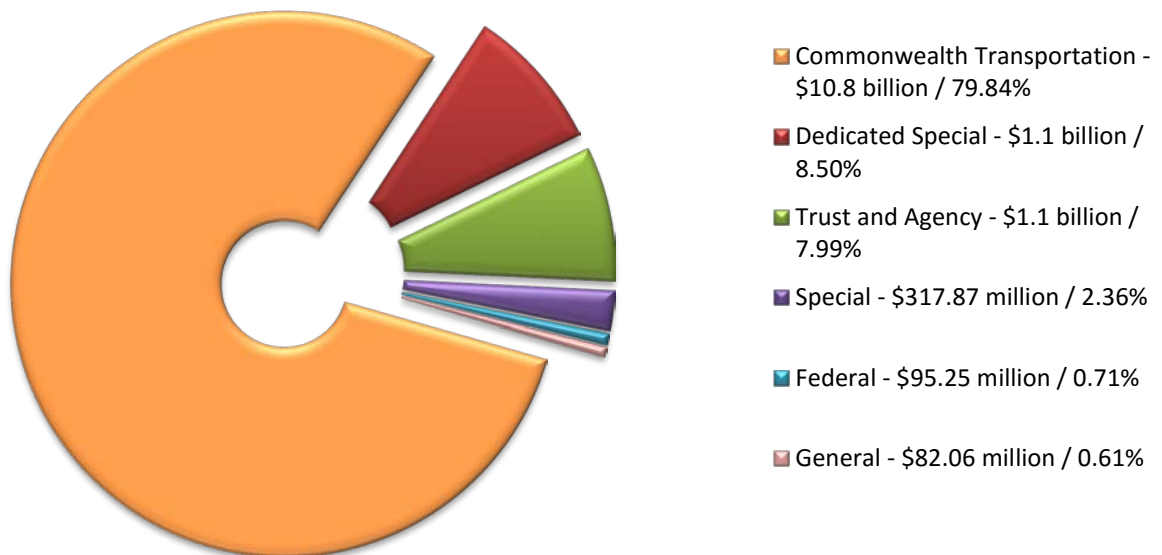
AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,103.00	0.00	10,103.00	10,103.00	16.00	10,119.00
	10,103.00	0.00	10,103.00	10,103.00	16.00	10,119.00

Office of Transportation Operating Budget History



Financing of the Office of Transportation Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$814,573	\$763,338	0.00	6.00	6.00
2014 Appropriation	\$0	\$814,573	\$763,338	0.00	6.00	6.00
2015 Appropriation	\$0	\$831,149	\$778,198	0.00	6.00	6.00
2016 Appropriation	\$0	\$832,014	\$778,198	0.00	6.00	6.00
2017 Appropriation	\$0	\$888,357	\$811,359	0.00	6.00	6.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$888,357	\$811,359	0.00	6.00	6.00
2018 Appropriation	\$0	\$888,474	\$811,359	0.00	6.00	6.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$888,474	\$811,359	0.00	6.00	6.00

Virginia Commercial Space Flight Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$21,600,000	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$15,800,020	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$15,800,020	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$15,800,021	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$15,800,021	\$0	0.00	0.00	0.00

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$30,246	\$34,480,289	\$2,953,040	0.00	34.00	34.00
2014 Appropriation	\$30,246	\$34,480,289	\$2,953,040	0.00	34.00	34.00
2015 Appropriation	\$30,252	\$35,306,944	\$3,374,804	0.00	34.00	34.00
2016 Appropriation	\$30,253	\$35,316,941	\$3,374,804	0.00	34.00	34.00
2017 Appropriation	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2018 Appropriation	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00

Department of Motor Vehicles

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$223,072,160	\$123,260,918	0.00	2,038.00	2,038.00
2014 Appropriation	\$0	\$223,072,160	\$123,260,918	0.00	2,038.00	2,038.00
2015 Appropriation	\$0	\$237,026,954	\$133,262,021	0.00	2,038.00	2,038.00
2016 Appropriation	\$0	\$244,236,208	\$137,375,184	0.00	2,038.00	2,038.00
2017 Appropriation	\$0	\$258,205,488	\$147,650,814	0.00	2,038.00	2,038.00
2017 Intro Changes	\$0	(\$1,042,303)	(\$1,070,000)	0.00	0.00	0.00
2017 Total	\$0	\$257,163,185	\$146,580,814	0.00	2,038.00	2,038.00
2018 Appropriation	\$0	\$258,294,685	\$147,650,814	0.00	2,038.00	2,038.00
2018 Intro Changes	\$0	(\$1,037,202)	(\$1,070,000)	0.00	0.00	0.00
2018 Total	\$0	\$257,257,483	\$146,580,814	0.00	2,038.00	2,038.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$8,775,700	\$0	\$8,775,700
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$8,775,700	\$0	\$8,775,700
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Provide Virginia's share of Washington Metropolitan Area Transit Commission cost increase

Increases appropriation required for Virginia to meet its obligations under the agreement with Washington D.C. and Maryland for enforcement of operating authority laws of vans, taxis, and certain sedan and limousine businesses.

	2017	2018
Nongeneral Fund	\$27,697	\$32,798

Reduce appropriation for E-Z Pass

Eliminates unnecessary appropriation for the processing of E-Z Pass transactions.

	2017	2018
Nongeneral Fund	(\$1,070,000)	(\$1,070,000)

Introduced Budget Non-Technical Changes

Distribute Cardinal system charges

Provides authority to distribute Cardinal charges. Since the majority of the agency's Cardinal transactions involve revenue passed through to another entity, the agency may distribute attributable charges through to the benefiting agency.

Distribute Statewide Indirect Cost Allocation charges

Provides authority for the Department of Motor Vehicles to distribute a portion of its indirect cost allocation charge to another state agency when the charge is related to revenue collected and transferred by the agency to the state agency.

Department of Motor Vehicles Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$51,146,529	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$115,946,529	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$111,946,529	\$0	0.00	0.00	0.00

Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$379,600,728	\$4,039,945	0.00	53.00	53.00
2014 Appropriation	\$0	\$379,988,919	\$4,144,682	0.00	53.00	53.00
2015 Appropriation	\$0	\$511,179,436	\$4,352,777	0.00	53.00	53.00
2016 Appropriation	\$0	\$592,360,052	\$10,305,997	0.00	53.00	53.00
2017 Appropriation	\$0	\$581,971,433	\$11,170,870	0.00	60.00	60.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$581,971,433	\$11,170,870	0.00	60.00	60.00
2018 Appropriation	\$0	\$590,190,986	\$11,308,701	0.00	60.00	60.00
2018 Intro Changes	\$0	\$0	(\$3,050,096)	0.00	6.00	6.00
2018 Total	\$0	\$590,190,986	\$8,258,605	0.00	66.00	66.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect agency payroll

Reclassifies appropriation to adjust payroll to the correct amount in total by program and fund.

Align budget with anticipated activities

Aligns the agency's budget with its anticipated FY 2018 operating plan.

Introduced Budget Non-Technical Changes

Increase percentage of administrative funds

Allows the Commonwealth Transportation Board to allocate up to seven percent of the revenues available each year in the Intercity Passenger Rail Operating and Capital Fund to support the costs of project development, project administration and project compliance for the Atlantic Gateway project.

	2017	2018
Authorized Positions	0.00	6.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$40,000,000	\$4,401,250,295	\$536,344,214	0.00	7,499.00	7,499.00
2014 Appropriation	\$40,000,000	\$3,948,804,399	\$542,126,919	0.00	7,485.00	7,485.00
2015 Appropriation	\$12,173,953	\$4,661,213,403	\$549,841,430	0.00	7,485.00	7,485.00
2016 Appropriation	\$68,141,060	\$4,960,097,031	\$542,038,572	0.00	7,485.00	7,485.00
2017 Appropriation	\$40,000,000	\$5,602,906,380	\$583,742,803	0.00	7,725.00	7,725.00
2017 Intro Changes	\$0	\$137,238,092	\$24,371,022	0.00	0.00	0.00
2017 Total	\$40,000,000	\$5,740,144,472	\$608,113,825	0.00	7,725.00	7,725.00
2018 Appropriation	\$40,000,000	\$5,267,408,233	\$583,742,803	0.00	7,725.00	7,725.00
2018 Intro Changes	\$0	(\$42,945,193)	\$24,371,022	0.00	10.00	10.00
2018 Total	\$40,000,000	\$5,224,463,040	\$608,113,825	0.00	7,735.00	7,735.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$39,991,000	\$0	\$39,991,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$39,991,000	\$0	\$39,991,000
2018 Appropriation	\$0	\$40,671,000	\$0	\$40,671,000
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$40,671,000	\$0	\$40,671,000

Operating Budget Changes

Introduced Budget Technical Changes

Transfer available funds to appropriate fund detail

Transfers planned appropriation to the appropriate fund detail. These changes are necessary to support the transition from CARS to Cardinal.

Introduced Budget Non-Technical Changes

Provide additional positions for toll facility operations

Provides positions needed to manage the operations of new toll facilities currently planned to open later this biennium.

	2017	2018
Authorized Positions	0.00	10.00

Adjust appropriation to reflect financial plan

Adjusts program appropriation amounts to conform to the final program amounts in the 2017-2022 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2016.

	2017	2018
Nongeneral Fund	\$94,538,092	\$12,481,772

Adjust appropriation for new revenue estimate and program adjustments

Adjusts the nongeneral fund appropriation for agency programs in line with the available revenues projected in the November 2016 revenue forecast.

	2017	2018
Nongeneral Fund	\$42,700,000	(\$55,426,965)

Update language for debt service

Updates language to reflect latest debt service actuals and assumptions.

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$2,349,299	\$1,572,806	0.00	22.00	22.00
2014 Appropriation	\$0	\$2,351,699	\$1,572,806	0.00	22.00	22.00
2015 Appropriation	\$0	\$2,505,974	\$1,696,239	0.00	22.00	22.00
2016 Appropriation	\$0	\$2,708,472	\$1,881,103	0.00	24.00	24.00
2017 Appropriation	\$0	\$2,849,125	\$2,212,263	0.00	25.00	25.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$2,849,125	\$2,212,263	0.00	25.00	25.00
2018 Appropriation	\$0	\$2,849,264	\$2,212,263	0.00	25.00	25.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$2,849,264	\$2,212,263	0.00	25.00	25.00

Virginia Port Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$950,000	\$142,042,956	\$13,240,965	0.00	146.00	146.00
2014 Appropriation	\$1,950,000	\$145,242,956	\$13,240,965	0.00	146.00	146.00
2015 Appropriation	\$950,193	\$167,090,761	\$8,346,219	0.00	146.00	146.00
2016 Appropriation	\$950,227	\$185,142,809	\$17,348,219	0.00	215.00	215.00
2017 Appropriation	\$1,000,000	\$201,066,439	\$14,346,213	0.00	215.00	215.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,000,000	\$201,066,439	\$14,346,213	0.00	215.00	215.00
2018 Appropriation	\$1,000,000	\$200,886,514	\$14,346,213	0.00	215.00	215.00
2018 Intro Changes	\$0	\$6,350,000	\$0	0.00	0.00	0.00
2018 Total	\$1,000,000	\$207,236,514	\$14,346,213	0.00	215.00	215.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$3,000,000	\$0	\$3,000,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$3,000,000	\$0	\$3,000,000
2018 Appropriation	\$0	\$3,000,000	\$0	\$3,000,000
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$3,000,000	\$0	\$3,000,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase special fund appropriation for lease

Increases nongeneral fund appropriation to account for the newly amended and restated Virginia International Gateway lease.

	2017	2018
Nongeneral Fund	\$0	\$6,350,000