# 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.

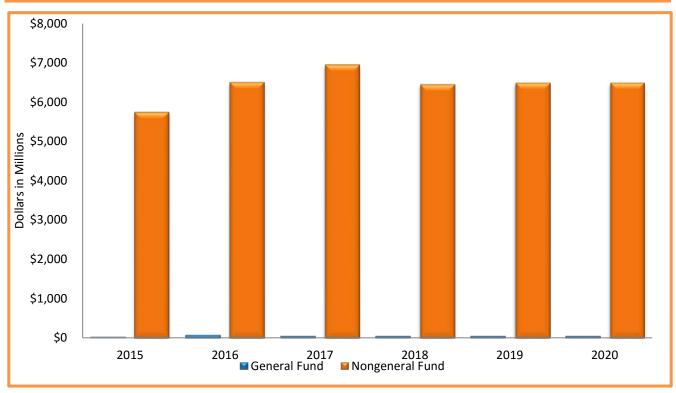
Agencies that are part of the transportation secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver's licenses.

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							

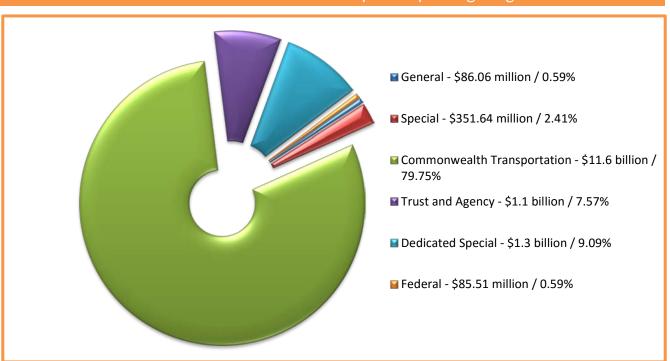
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)								
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total		
General	\$41.0	\$2.0	\$43.0	\$41.0	\$2.0	\$43.0		
Special	\$162.6	\$10.8	\$173.4	\$162.6	\$15.6	\$178.2		
Commonwealth								
Transportation	\$5,188.7	\$903.0	\$6,091.7	\$5,188.7	\$335.6	\$5,524.3		
Trust and Agency	\$477.4	(\$46.0)	\$431.4	\$477.4	\$194.2	\$671.6		
Dedicated Special	\$570.0	\$93.9	\$663.9	\$570.0	\$90.0	\$660.0		
Federal	\$47.5	(\$4.6)	\$42.9	\$47.5	(\$4.9)	\$42.6		
	\$6,487.3	\$959.1	\$7,446.4	\$6,487.3	\$632.5	\$7,119.8		

AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION									
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020			
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total			
General Fund	0.00	0.00	0.00	0.00	0.00	0.00			
Nongeneral Fund	10,117.00	92.00	10,209.00	10,117.00	92.00	10,209.00			
	10,117.00	92.00	10,209.00	10,117.00	92.00	10,209.00			

# Office of Transportation Operating Budget History



# **Financing of the Office of Transportation**Based on 2018-2020 Biennium Proposed Operating Budget



# **Secretary of Transportation**

	Operating Budget Summary		<b>Authorized Position Summary</b>				
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
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	<b>\$</b> 0	\$888,357	\$811,359	0.00	6.00	6.00	
2018 Appropriation	\$O	\$888,474	\$811,359	0.00	6.00	6.00	
2019 Base Budget	\$0	\$888,474	\$845,110	0.00	6.00	6.00	
2019 Intro Changes	\$0	\$28,366	\$27,356	0.00	0.00	0.00	
2019 Total	<b>\$0</b>	\$916,840	\$872,466	0.00	6.00	6.00	
2020 Base Budget	<b>\$0</b>	\$888,474	\$845,110	0.00	6.00	6.00	
2020 Intro Changes	\$0	\$28,366	\$27,356	0.00	0.00	0.00	
2020 Total	<b>\$0</b>	\$916,840	\$872,466	0.00	6.00	6.00	
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troduced Budget Technical	Changes						
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ljust appropriation for cen	trally funded h	nealth insurance cos	sts		2019		2020
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ssembly.							
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# **Virginia Commercial Space Flight Authority**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$O	\$21,600,000	\$0	0.00	0.00	0.00
2016 Appropriation	\$O	\$15,800,000	\$O	0.00	0.00	0.00
2017 Appropriation	\$0	\$15,800,020	\$0	0.00	0.00	0.00
2018 Appropriation	\$O	\$15,800,021	\$O	0.00	0.00	0.00
2019 Base Budget	\$O	\$15,800,021	\$O	0.00	0.00	0.00
2019 Intro Changes	\$O	(\$21)	\$O	0.00	0.00	0.00
2019 Total	<b>\$0</b>	\$15,800,000	\$0	0.00	0.00	0.00
2020 Base Budget	\$O	\$15,800,021	\$O	0.00	0.00	0.00
2020 Intro Changes	\$O	(\$21)	\$O	0.00	0.00	0.00
2020 Total	\$O	\$15,800,000	\$O	0.00	0.00	0.00

#### **Operating Budget Changes**

**Introduced Budget Technical Changes** 

Remove excess appropriation

Adjusts nongeneral funds to remove excess formula-driven appropriation provided for Cardinal charges.

	2019	2020
Nongeneral Fund	(\$21)	(\$21)

## **Department of Aviation**

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2019 Base Budget	\$30,253	\$35,589,395	\$3,624,299	0.00	34.00	34.00
2019 Intro Changes	(\$7)	\$252,352	\$137,722	0.00	0.00	0.00
2019 Total	\$30,246	\$35,841,747	\$3,762,021	0.00	34.00	34.00
2020 Base Budget	\$30,253	\$35,589,395	\$3,624,299	0.00	34.00	34.00
2020 Intro Changes	(\$7)	\$252,352	\$137,722	0.00	0.00	0.00
2020 Total	\$30,246	\$35,841,747	\$3,762,021	0.00	34.00	34.00

### **Operating Budget Changes**

**Introduced Budget Technical Changes** 

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

2019 2020

Nongeneral Fund (\$100) (\$100)

Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. **2019 2020**Nongeneral Fund \$63,833 \$63,833

Adjust appropriation for centrally funded information technology auditors and se	ecurity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$17,405	\$17,405
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management Ir	formation System	ı
Adjusts appropriation for the Personnel Management Information System		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$637	\$637
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$16,673)	(\$16,673)
Adjust appropriation for centrally funded state employee other post-employmen	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$5,480	\$5,480
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$2,500	\$2,500
Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$94,188	\$94,188
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$85,082	\$85,082
Remove formula-driven general fund appropriation		2019	2020
Removes unneeded general fund appropriation provided by formula for Cardinal and Performance Budgeting charges incurred by the agency.	General Fund	(\$7)	(\$7)

# **Department of Motor Vehicles**

	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$O	\$237,026,954	\$133,262,021	0.00	2,038.00	2,038.00	
2016 Appropriation	\$O	\$244,236,208	\$137,375,184	0.00	2,038.00	2,038.00	
2017 Appropriation	\$O	\$257,163,185	\$146,580,814	0.00	2,038.00	2,038.00	
2018 Appropriation	\$O	\$257,257,483	\$146,580,814	0.00	2,038.00	2,038.00	
2019 Base Budget	\$O	\$257,257,483	\$146,580,814	0.00	2,038.00	2,038.00	
2019 Intro Changes	\$O	\$25,835,993	\$5,974,896	0.00	71.00	71.00	
2019 Total	<b>\$0</b>	\$283,093,476	\$152,555,710	0.00	2,109.00	2,109.00	
2020 Base Budget	\$O	\$257,257,483	\$146,580,814	0.00	2,038.00	2,038.00	
2020 Intro Changes	\$O	\$23,296,511	\$5,974,896	0.00	71.00	71.00	
2020 Total	<b>\$0</b>	\$280,553,994	\$152,555,710	0.00	2,109.00	2,109.00	
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urity officers budgeted in 6, 2017 Acts of Assembly.  ust appropriation for cen usts appropriation for the ernal service fund charges. Chapter 836, 2017 Acts of a ust appropriation for cen usts appropriation for Lindgeted in Central Appropriation for cen usts appropriation for cen usts appropriation for cen usts appropriation for cen usts appropriation for chargeted in Central Appropriation for chargeted in Central Appropriation for cen usts appropriation for cen usts appropriation for cen usts appropriation for cen usts appropriation for chargetit rates budgeted in Central Appropriation for chargetic for the section of the contral Appropriation for chargetic for the section of the contral Appropriation for chargetic for the contral Appropriation for chargetic for the contral Appropriation for central Appro	trally funded is Personnel Mabudgeted in CAssembly.  trally funded is e of Duty Act plations, Item 4  trally funded is anges in state of interesting in the plations, Item 4  trally funded is anges in state of interesting in interesting in interesting in interesting in interesting in interesting interesting interesting in interesting interesting in interesting inte	nternal service fund nagement Informal entral Appropriatio Line of Duty Act pre premiums and enroll 75 U. of Chapter 830 retirement rate char employee retirement 75 H. of Chapter 830 state employee other	d charges for the F tion System ns, Item 476 O.  emiums Iment changes 6, 2017 Acts of  nges nt rates 6, 2017 Acts of	Personnel Managem  Nongeneral Fur  Nongeneral Fur  Nongeneral Fur	ent Information Sy 2019 and \$37,983  2019 and \$2,836  2019 and \$2,836  2019 and \$2019 and \$2019	\$53  rstem  2  \$3  2  \$2  (\$6	020 020 020 020 020 020 020 020
urity officers budgeted in 6, 2017 Acts of Assembly.  ust appropriation for cen usts appropriation for the ernal service fund charges chapter 836, 2017 Acts of a ust appropriation for cen usts appropriation for Lindgeted in Central Appropriation for cen usts appropriation for cen usts appropriation for cen usts appropriation for chalgeted in Central Appropriation.  ust appropriation for cen usts appropriation for chalgeted in Central Appropriation for cen usts appropriation for cen usts appropriation for cen usts appropriation for chalgeted in Central Appropriation for c	trally funded in the Personnel Manageted in Control Assembly.  trally funded in the Personnel Manageted in Control Assembly.  trally funded in the Personnel Manages in state of the Personnel Manages in state of the Personnel Appropria	nternal service fund magement Informate entral Appropriatio Line of Duty Act pre- premiums and enroll 75 U. of Chapter 830 etirement rate chall employee retirement 75 H. of Chapter 830 state employee other employee other pose etions, Item 475 K. o	J. of Chapter  d charges for the F  tion System ns, Item 476 O.  emiums  Iment changes 6, 2017 Acts of  nges nt rates 6, 2017 Acts of  er post-employment of Chapter 836,	Nongeneral Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur nt benefit rate chan	ent Information Sy 2019 and \$37,983  2019 and \$2,836  2019 and \$2,836  2019 and \$2019 and \$2019	\$53  rstem  2  \$3  2  \$2  (\$6	020 020 020 020 020 020 020 020
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Adjust appropriation for the centrally funded changes in agency information tech	nology costs		
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$5,093,729	\$5,093,729
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$3,144,662	\$3,144,662
Introduced Budget Non-Technical Changes			
Authorize compliance with REAL ID Act		2019	2020

Establishes a line of credit to be used to support operational costs related to the implementation and issuance of REAL ID compliant credentials. The agency has implemented most requirements and is working on final administration actions to begin issuing compliant cards on October 1, 2018. In the future, Virginians without an acceptable REAL ID compliant credential will not be allowed to enter some federal facilities or board a domestic flight without an alternative credential, such as a passport or other federal

2019 2020

Nongeneral Fund \$7,045,010 \$11,626,028

Authorized Positions 71.00 71.00

#### Provide appropriation for replacement of outsourced systems

identification.

Replaces an outsourced automated system used to collect fees and taxes for fuel use tax licensing and reporting, processing and administration of commercial vehicle apportioned registration, and state fuels tax and regional fuels sales tax.

**2019 2020**Nongeneral Fund \$7,120,500 \$0

# **Department of Motor Vehicles Transfer Payments**

	Operating Budget Summary			Authori	<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00	
2016 Appropriation	\$0	\$111,946,529	\$O	0.00	0.00	0.00	
2017 Appropriation	\$0	\$111,946,529	\$O	0.00	0.00	0.00	
2018 Appropriation	\$0	\$111,946,529	\$O	0.00	0.00	0.00	
2019 Base Budget	\$0	\$111,946,529	\$O	0.00	0.00	0.00	
2019 Intro Changes	\$0	\$O	\$O	0.00	0.00	0.00	
2019 Total	<b>\$0</b>	\$111,946,529	<b>\$0</b>	0.00	0.00	0.00	
2020 Base Budget	\$0	\$111,946,529	\$0	0.00	0.00	0.00	
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00	
2020 Total	<b>\$0</b>	\$111,946,529	<b>\$0</b>	0.00	0.00	0.00	

epartment of Rail	and Publ	lic Transporta	ation			
	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$O	\$511,179,436	\$4,352,777	0.00	53.00	53.00
2016 Appropriation	\$O	\$592,360,052	\$10,305,997	0.00	53.00	53.00
2017 Appropriation	\$O	\$581,971,433	\$11,170,870	0.00	60.00	60.00
2018 Appropriation	\$O	\$590,190,986	\$8,258,605	0.00	64.00	64.00
2019 Base Budget	\$O	\$590,190,986	\$8,017,952	0.00	64.00	64.00
2019 Intro Changes	\$O	\$302,127	\$232,237	0.00	0.00	0.00
2019 Total	<b>\$0</b>	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2020 Base Budget	\$O	\$590,190,986	\$8,017,952	0.00	64.00	64.00
2020 Intro Changes	\$O	\$110,302,127	\$232,237	0.00	0.00	0.00
2020 Total	<b>\$0</b>	\$700,493,113	\$8,250,189	0.00	64.00	64.00
perating Budget Change	es					
troduced Budget Technical	l Changes					
djust appropriation for cen		-	•		2019	2020
djusts appropriation for the entral Appropriations, Item				Nongeneral Fun	d (\$447)	(\$447)
ljust appropriation for cen	trally funded l	acalth insurance co	rte.		3010	2020
djusts appropriation for the				Nongeneral Fun	2019 d \$104,171	\$104,17
udgeted in Central Appropri ssembly.	iations, Item 4	75 G. of Chapter 830	6, 2017 Acts of	0-1-1		, ,,,
djust appropriation for cen	trally funded i	nformation techno	logy auditors and	security officers		
djusts appropriation for info					2019	2020
ecurity officers budgeted in 36, 2017 Acts of Assembly.	Central Appro	priations, item 4/6	J. of Chapter	Nongeneral Fun	d \$34,809	\$34,809
djust appropriation for cen	trally funded i	nternal service fund	d charges for the F	Personnel Manageme	nt Information Sy	ystem
djusts appropriation for the	Personnel Ma	nagement Informa	tion System		2019	2020
ternal service fund charges		entral Appropriatio	ns, Item 476 O.	Nongeneral Fun	d \$1,046	\$1,046
f Chapter 836, 2017 Acts of <i>i</i>	Assembly.					
djust appropriation for cen	trally funded 1	etirement rate cha	nges		2019	2020
djusts appropriation for cha udgeted in Central Appropri ssembly.	_			Nongeneral Fun	d (\$27,398)	(\$27,398
djust appropriation for cen	trally funded s	state employee oth	er post-employme	nt benefit rate chang	es	
djusts appropriation for cha	•				2019	2020
enefit rates budgeted in Cer 017 Acts of Assembly.	ntral Appropria	ations, Item 475 K. c	of Chapter 836,	Nongeneral Fun	d \$9,008	\$9,008
djust appropriation for cen	trally funded v	workers' compensa	tion premium cha	nges		
djusts appropriation for wo	•	•	-		2019	2020
entral Appropriations, Item	475 V. of Chap	oter 836, 2017 Acts o	ot Assembly.	Nongeneral Fun	d \$6,642	\$6,642
djust appropriation for the	centrally fund	led changes in agen	cy information ted	chnology costs		
djusts appropriation for cha	_	٠,			2019	2020
eieconiniumcations usage ni	inivered in cet	THE ALDER ODDIESTIONS	CHELLIZATION OF	Managan and E.	-٥٠ -٥-	1 0.

Chapter 836, 2017 Acts of Assembly.

telecommunications usage budgeted in Central Appropriations, Item 476 G. of

\$34,482

\$34,482

Nongeneral Fund

#### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

**2019** \$139,814 **2020** \$139,814

#### Correct fund type

Transfers appropriation from a federal fund code to a transportation fund code, eliminating the need for an administrative adjustment.

#### **Introduced Budget Non-Technical Changes**

#### Provide bonds for transit capital

Appropriates and authorizes the use of bond proceeds from the issuance of Commonwealth of Virginia Transportation Capital Projects Revenue Bonds to support specific capital projects for the establishment, improvement, or expansion of public transportation services, as approved by the Commonwealth Transportation Board.

	2019	2020
Nongeneral Fund	\$0	\$110,000,000

## **Department of Transportation**

# Operating Budget Summary

## **Authorized Position Summary**

	_		-			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$5,317,012,770	\$577,092,175	0.00	7,485.00	7,485.00
2017 Appropriation	\$40,000,000	\$5,740,144,472	\$608,113,825	0.00	7,725.00	7,725.00
2018 Appropriation	\$40,000,000	\$5,224,463,040	\$608,113,825	0.00	7,735.00	7,735.00
2019 Base Budget	\$40,000,000	\$5,224,463,040	\$608,113,825	0.00	7,735.00	7,735.00
2019 Intro Changes	\$O	\$921,849,812	\$14,636,180	0.00	0.00	0.00
2019 Total	\$40,000,000	\$6,146,312,852	\$622,750,005	0.00	7,735.00	7,735.00
2020 Base Budget	\$40,000,000	\$5,224,463,040	\$608,113,825	0.00	7,735.00	7,735.00
2020 Intro Changes	\$0	\$483,034,666	\$14,636,180	0.00	0.00	0.00
2020 Total	\$40,000,000	\$5,707,497,706	\$622,750,005	0.00	7,735.00	7,735.00

### **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$O	\$O
2019 Intro Changes	\$O	\$O	\$20,000,000	\$20,000,000
2019 Total	\$0	\$0	\$20,000,000	\$20,000,000
2020 Base Budget	\$0	\$O	\$O	\$o
2020 Intro Changes	\$O	\$30,000,000	\$O	\$30,000,000
2020 Total	<b>\$0</b>	\$30,000,000	<b>\$0</b>	\$30,000,000

### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

2019 (\$408,425) **2020** (\$408,425)

## Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

**2019** \$15,734,269 **2020** \$15,734,269

. di at			
Adjust appropriation for centrally funded information technology auditors and s	security officers		
Adjusts appropriation for information technology auditors and information ecurity officers budgeted in Central Appropriations, Item 476 J. of Chapter 336, 2017 Acts of Assembly.	Nongeneral Fund	\$181,814	\$181,814
Adjust appropriation for centrally funded internal service fund charges for the P	ersonnel Management	Information System	
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$134,864	\$134,864
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$2,988,240)	(\$2,988,240)
Adjust appropriation for centrally funded state employee other post-employmen	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 1017 Acts of Assembly.	Nongeneral Fund	\$982,435	\$982,435
Adjust appropriation for centrally funded workers' compensation premium char	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$1,346,154)	(\$1,346,154)
Adjust appropriation for the centrally funded changes in agency information tec	hnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,960,965	\$1,960,965
Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
djusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$15,249,851	\$15,249,851
ntroduced Budget Non-Technical Changes			
Adjust appropriation to reflect financial plan		2019	2020
Adjusts appropriation amounts to conform to the final program amounts in he FY 2018-2023 transportation six-year financial plan, as approved by the commonwealth Transportation Board in June 2017.	Nongeneral Fund	\$280,452,832	\$356,781,405
inhance revenues to Northern Virginia Transportation Authority for WMATA		2019	2020
Accounts for anticipated revenues associated with a proposed increase in the egional grantor's tax and transit occupancy tax in northern Virginia for the Northern Virginia Transportation Authority (NVTA), with language directing hat 35 percent of the NVTA's revenues be directed to the capital needs of the Washington Metropolitan Area Transit Authority (WMATA) and five percent to the Potomac-Rappahannock Transportation Commission for the capital and operating needs of the Virginia Railway Express.	Nongeneral Fund	\$50,533,333	\$50,833,333
Adjust appropriation to reflect new revenue estimate, program adjustments, an interstate 66 Outside the Beltway project Adjusts appropriation for agency programs in line with the available revenues projected in the November 2017 revenue forecast. The appropriation supports expenditure activity in the new biennium of the concession payment provided to the Commonwealth as a result of the Interstate 66 Outside the Beltway	d appropriation of the o	2019 \$561,362,268	received for  2020 \$45,918,549

#### **Capital Outlay Budget Changes**

#### **Introduced Budget Non-Technical Changes**

Acquire, design, construct, and renovate facilities statewide
Provides transportation funds to acquire, design, construct, and renovate the agency's statewide facilities, needed to support its capital and business needs.

The agency has over 2,700 facilities in over 350 statewide locations. In addition, \$20 million in state-supported debt is provided to free up an equal amount of transportation funds. The freed up transportation funds are to be transferred to the Port Authority to continue planning for deepening the Norfolk Harbor and Elizabeth River channels. Deeper channels are required for Virginia's ports to handle larger container ships and compete against other east coast ports.

 2019
 2020

 Nongeneral Fund
 \$0
 \$25,000,000

 Bond Proceeds
 \$20,000,000
 \$0

**Fund Maintenance Reserve** 

Increases funding for the agency's maintenance reserve project to adequately address the repairs and building system needs of its many facilities.

	2019	2020
Nongeneral Fund	\$O	\$5,000,000

## **Motor Vehicle Dealer Board**

	Operating Budget Summary		Authori	ized Position Su	ımmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$2,849,264	\$2,212,263	0.00	25.00	25.00
2019 Base Budget	\$0	\$2,849,264	\$2,212,263	0.00	25.00	25.00
2019 Intro Changes	\$0	\$125,708	\$83,233	0.00	0.00	0.00
2019 Total	<b>\$0</b>	\$2,974,972	\$2,295,496	0.00	25.00	25.00
2020 Base Budget	\$0	\$2,849,264	\$2,212,263	0.00	25.00	25.00
2020 Intro Changes	\$0	\$125,708	\$83,233	0.00	0.00	0.00
2020 Total	<b>\$0</b>	\$2,974,972	\$2,295,496	0.00	25.00	25.00

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges
Adjusts appropriation for the reduction in Cardinal charges budgeted in
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

**2019 2020** (\$56) (\$56)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund \$47,838

**2020** \$47,838

#### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

**2019** \$20,272 **2020** \$20,272

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

**2019** \$465 **2020** \$465

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$7,986)	(\$7,986)
Adjust appropriation for centrally funded state employee other post-employmen	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$2,625	\$2,625
Adjust appropriation for centrally funded workers' compensation premium char	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$4,877	\$4,877
Adjust appropriation for the centrally funded changes in agency information tec	hnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$16,917	\$16,917
Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$40,756	\$40,756

# **Virginia Port Authority**

	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$1,000,000	\$207,236,514	\$14,346,213	0.00	215.00	215.00
2019 Base Budget	\$1,000,000	\$207,236,514	\$26,573,576	0.00	215.00	215.00
2019 Intro Changes	\$2,000,000	\$8,731,033	\$2,015,236	0.00	21.00	21.00
2019 Total	\$3,000,000	\$215,967,547	\$28,588,812	0.00	236.00	236.00
2020 Base Budget	\$1,000,000	\$207,236,514	\$26,573,576	0.00	215.00	215.00
2020 Intro Changes	\$2,000,000	\$13,497,294	\$2,622,667	0.00	21.00	21.00
2020 Total	\$3,000,000	\$220,733,808	\$29,196,243	0.00	236.00	236.00

## **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	<b>\$0</b>	\$O	\$O	\$O
2019 Intro Changes	\$O	\$66,000,000	\$O	\$66,000,000
2019 Total	\$o	\$66,000,000	\$O	\$66,000,000
2020 Base Budget	\$O	\$O	\$O	\$0
2020 Intro Changes	\$O	\$55,000,000	\$O	\$55,000,000
2020 Total	\$o	\$55,000,000	<b>\$0</b>	\$55,000,000

## **Operating Budget Changes**

## Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes in Cardinal charges**Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

2019 2020 Nongeneral Fund (\$108) (\$108)

Adjust appropriation for centrally funded health insurance costs		2019	2020
edjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of assembly.	Nongeneral Fund	\$6,392	\$6,392
Adjust appropriation for centrally funded internal service fund charges for the	Personnel Management I	nformation System	
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$3,784	\$3,784
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$13,536)	(\$13,536)
Adjust appropriation for centrally funded state employee other post-employme	ent benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$4,451	\$4,451
Adjust appropriation for the centrally funded changes in agency information te	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$880)	(\$880)
Adjust appropriation for the centrally funded three percent salary increase for	state employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$308,611	\$308,611
Realign appropriation Realigns appropriation to reflect actual spending.			
Reallocate positions between programs			
Transfers positions to the proper operational areas to reflect changes in the org	anizational structure.		
Transfer appropriation between service areas			
Adjusts a portion of appropriation to port operations and maintenance to allow	funds to be expended wh	ere needed.	
ntroduced Budget Non-Technical Changes			
Add economic development position		2019	2020
Adds one position to the agency's economic development division to support	Nongeneral Fund	\$107,581	\$107,581
petter coordination with the Virginia Economic Development Partnership and ocal and regional development authorities.	Authorized Positions	1.00	1.00
Add process improvement manager position		2019	2020
Adde a process improvement manager to independently manage several	Nongeneral Fund	\$141,314	\$141,314
		1.00	
	Authorized Positions		1.00
Adds a process improvement manager to independently manage several concurrent projects.  Establish new support positions	Authorized Positions	2019	2020
concurrent projects.	Authorized Positions  Nongeneral Fund	<b>2019</b> \$1,460,423	

Increase appropriation for estimated rent escalations		2019	2020
Provides additional appropriation to cover rising lease costs associated with the Virginia International Gateway facilities due to inflation and to the expected fiscal year 2018-2019 completion of the construction project at the site.	Nongeneral Fund	\$4,000,000	\$8,000,000
ncrease appropriation for payment-in-lieu-of-taxes		2019	2020
ncreases appropriation to reflect payment-in-lieu-of-taxes to localities to account for inflation and a likely modest increase in acquiring additional real estate. Since the Port Authority is not required to pay real estate taxes, this payment helps offset any cost incurred by localities in providing fire and police support for Virginia's ports.	Nongeneral Fund	\$43,100	\$44,300
ncrease appropriation to reflect security costs		2019	2020
ncreases appropriation to support additional contracted security positions to cover the extended hours of open gates at the Virginia International Gateway and Norfolk International Terminals facilities.	Nongeneral Fund	\$615,795	\$523,425
ncrease debt service for equipment purchases through the Master Equipment Le	ease Program		
Provides an increase in debt service appropriation relating to the funding of		2019	2020
additional terminal operating equipment needs at the various terminals.	Nongeneral Fund	\$3,818,359	\$3,818,359
Reduce appropriation		2019	2020
A technical adjustment to remove appropriation related to one-time legislation.	Nongeneral Fund	(\$3,100,000)	(\$3,100,000)
Provide general fund support for Port of Virginia Economic and Infrastructure De	evelopment Zone Grant		
Provides funding for the grant program that incentivizes companies to locate		2019	2020
new maritime-related employment centers or expand existing centers in ocalities statewide in order to encourage and facilitate the growth of the Port of Virginia.	General Fund	\$2,000,000	\$2,000,000
Adjust appropriation for Aid to Local Ports		2019	2020
Adjusts appropriation for Aid to Local Ports to account for lag time between is cally years in payments, minimizing the number of administrative actions taken to increase appropriation.	Nongeneral Fund	\$1,000,000	\$1,000,000
ncrease appropriation for advertising		2019	2020
Provides appropriation to account for the need for increased advertising efforts. As the port has invested in its infrastructure, it has also invested in the communications tools needed to keep stakeholders educated and engaged.	Nongeneral Fund	\$335,747	\$585,747
Capital Outlay Budget Changes			
ntroduced Budget Non-Technical Changes			
xpand empty yard		2019	2020
Provides appropriation for expansion and improvements to port facilities in	Nongeneral Fund	\$13,000,000	\$11,000,000
project includes improvements to railyards, paving for equipment operation,			
order to meet and accommodate the projected growth at all terminals. The project includes improvements to railyards, paving for equipment operation, and facility repairs and relocations.  Fund Maintenance Reserve		2019	2020

Improve cargo handling facilities Provides increased appropriation to upgrade port sites through numerous improvements and upgrades to facilities and equipment. This funding will ensure that the ports continue to meet customer demands and safety requirements.	Nongeneral Fund	\$13,000,000	\$11,000,000
Procure APM Terminal equipment Procures terminal operating equipment required for increased container volumes and operational changes and improvements. This equipment will be purchased through the Master Lease Equipment Program with debt service financed by terminal revenues.	Nongeneral Fund	\$37,000,000	\$30,000,000