

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	

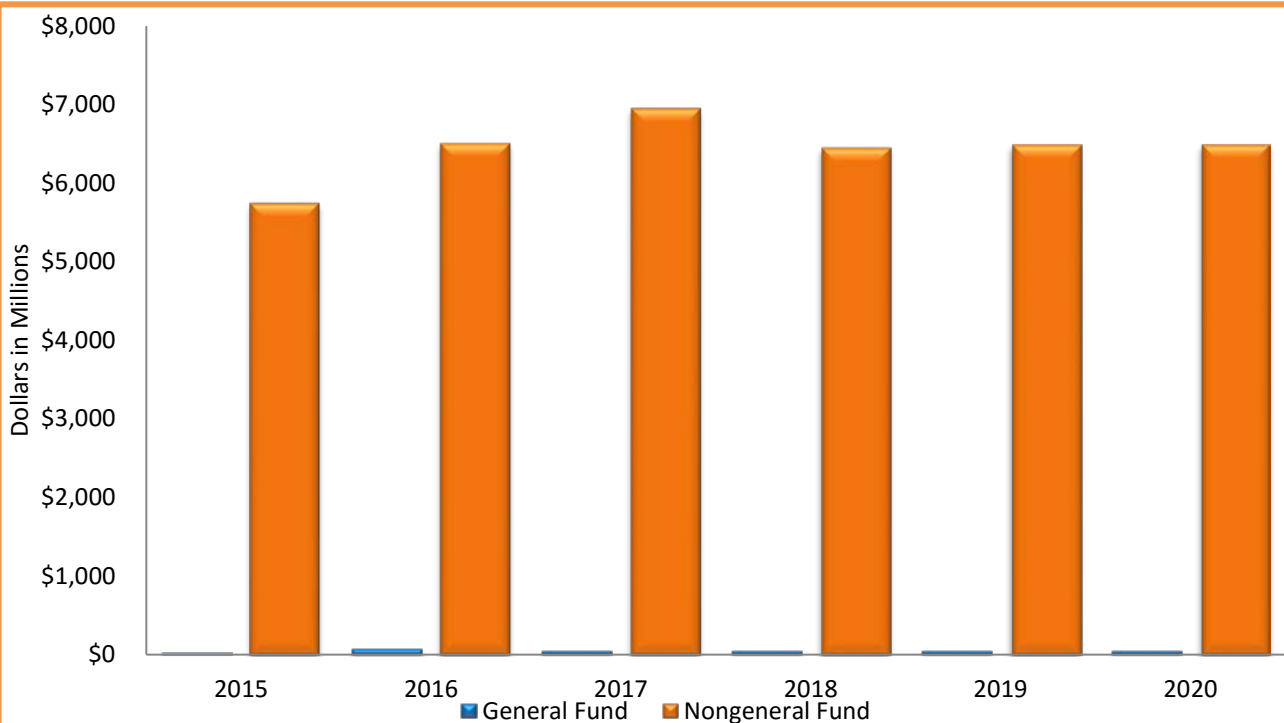
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)

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

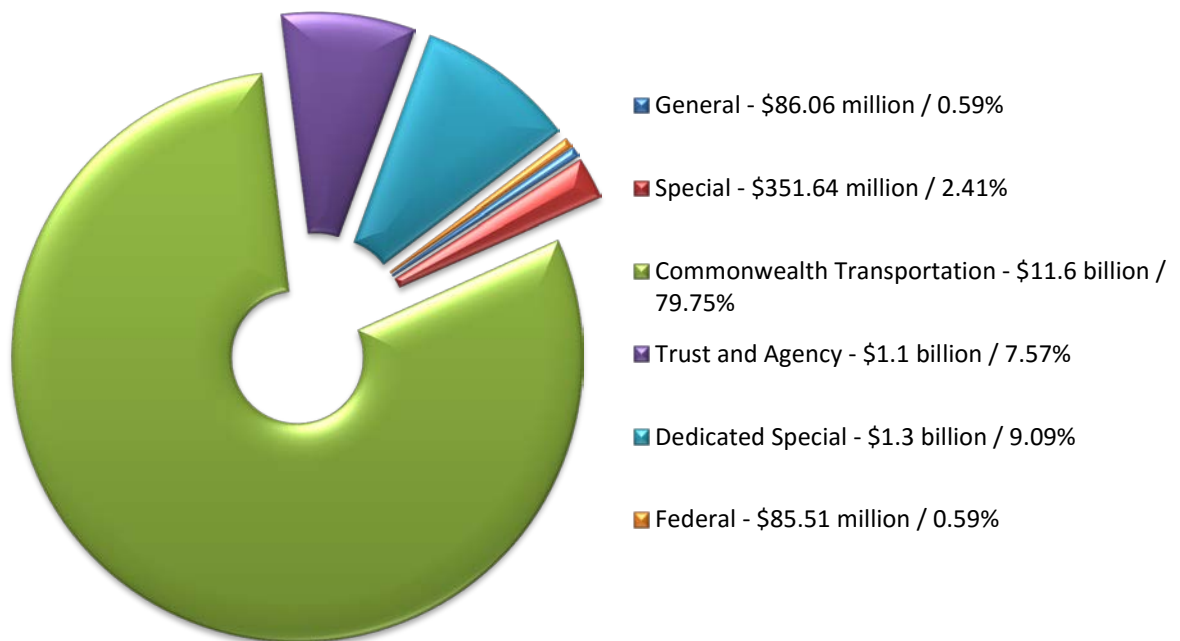
AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 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			Authorized Position Summary		
	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	\$0	\$888,357	\$811,359	0.00	6.00	6.00
2018 Appropriation	\$0	\$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	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2020 Base Budget	\$0	\$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	\$0	\$916,840	\$872,466	0.00	6.00	6.00

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.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$38)	(\$38)

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.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$7,826	\$7,826

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.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$101	\$101

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$4,407)	(\$4,407)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$1,448	\$1,448

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$85)	(\$85)

Adjust appropriation for the centrally funded changes in agency information technology 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.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$1,032	\$1,032

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.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$22,489	\$22,489

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	\$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
2018 Appropriation	\$0	\$15,800,021	\$0	0.00	0.00	0.00
2019 Base Budget	\$0	\$15,800,021	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	(\$21)	\$0	0.00	0.00	0.00
2019 Total	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2020 Base Budget	\$0	\$15,800,021	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	(\$21)	\$0	0.00	0.00	0.00
2020 Total	\$0	\$15,800,000	\$0	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				Authorized Position Summary		
	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

Part B: Executive Biennial Budget - 2018-2020 Biennium

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	<u>2019</u> \$17,405	<u>2020</u> \$17,405
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	<u>2019</u> \$637	<u>2020</u> \$637
Adjust appropriation for centrally funded retirement rate changes			
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	<u>2019</u> (\$16,673)	<u>2020</u> (\$16,673)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	<u>2019</u> \$5,480	<u>2020</u> \$5,480
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	<u>2019</u> \$2,500	<u>2020</u> \$2,500
Adjust appropriation for the centrally funded changes in agency information technology 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	<u>2019</u> \$94,188	<u>2020</u> \$94,188
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	<u>2019</u> \$85,082	<u>2020</u> \$85,082
Remove formula-driven general fund appropriation			
Removes unneeded general fund appropriation provided by formula for Cardinal and Performance Budgeting charges incurred by the agency.	General Fund	<u>2019</u> (\$7)	<u>2020</u> (\$7)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Department of Motor Vehicles

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$257,163,185	\$146,580,814	0.00	2,038.00	2,038.00
2018 Appropriation	\$0	\$257,257,483	\$146,580,814	0.00	2,038.00	2,038.00
2019 Base Budget	\$0	\$257,257,483	\$146,580,814	0.00	2,038.00	2,038.00
2019 Intro Changes	\$0	\$25,835,993	\$5,974,896	0.00	71.00	71.00
2019 Total	\$0	\$283,093,476	\$152,555,710	0.00	2,109.00	2,109.00
2020 Base Budget	\$0	\$257,257,483	\$146,580,814	0.00	2,038.00	2,038.00
2020 Intro Changes	\$0	\$23,296,511	\$5,974,896	0.00	71.00	71.00
2020 Total	\$0	\$280,553,994	\$152,555,710	0.00	2,109.00	2,109.00

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	(\$29,692)	(\$29,692)

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	\$3,243,848	\$3,243,848

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.

	2019	2020
Nongeneral Fund	\$536,760	\$536,760

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.

	2019	2020
Nongeneral Fund	\$37,983	\$37,983

Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$2,836	\$2,836

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$616,202)	(\$616,202)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$202,588	\$202,588

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$53,971	\$53,971

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded changes in agency information technology costs

		2019	2020
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 state employees

		2019	2020
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 identification.	Nongeneral Fund	\$7,045,010	\$11,626,028
	Authorized Positions	71.00	71.00

Provide appropriation for replacement of outsourced systems

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

Department of Motor Vehicles Transfer Payments

Operating Budget Summary

Authorized Position Summary

	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	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2019 Base Budget	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$111,946,529	\$0	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	\$0	\$111,946,529	\$0	0.00	0.00	0.00

Part B: Executive Biennial Budget - 2018-2020 Biennium

Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$590,190,986	\$8,258,605	0.00	64.00	64.00
2019 Base Budget	\$0	\$590,190,986	\$8,017,952	0.00	64.00	64.00
2019 Intro Changes	\$0	\$302,127	\$232,237	0.00	0.00	0.00
2019 Total	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2020 Base Budget	\$0	\$590,190,986	\$8,017,952	0.00	64.00	64.00
2020 Intro Changes	\$0	\$110,302,127	\$232,237	0.00	0.00	0.00
2020 Total	\$0	\$700,493,113	\$8,250,189	0.00	64.00	64.00

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	(\$447)	(\$447)

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	\$104,171	\$104,171

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.

	2019	2020
Nongeneral Fund	\$34,809	\$34,809

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.

	2019	2020
Nongeneral Fund	\$1,046	\$1,046

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$27,398)	(\$27,398)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$9,008	\$9,008

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$6,642	\$6,642

Adjust appropriation for the centrally funded changes in agency information technology 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.

	2019	2020
Nongeneral Fund	\$34,482	\$34,482

Part B: Executive Biennial Budget - 2018-2020 Biennium

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.

	2019	2020
Nongeneral Fund	\$139,814	\$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

	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	\$0	\$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	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$20,000,000	\$20,000,000
2019 Total	\$0	\$0	\$20,000,000	\$20,000,000
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$30,000,000	\$0	\$30,000,000
2020 Total	\$0	\$30,000,000	\$0	\$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.

	2019	2020
Nongeneral Fund	(\$408,425)	(\$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.

	2019	2020
Nongeneral Fund	\$15,734,269	\$15,734,269

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

		2019	2020
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	\$181,814	\$181,814

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

		2019	2020
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	\$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-employment benefit rate changes

		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$982,435	\$982,435

Adjust appropriation for centrally funded workers' compensation premium changes

		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in 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 technology costs

		2019	2020
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	\$1,960,965	\$1,960,965

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

		2019	2020
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	\$15,249,851	\$15,249,851

Introduced Budget Non-Technical Changes

Adjust appropriation to reflect financial plan

		2019	2020
Adjusts appropriation amounts to conform to the final program amounts in the 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

Enhance revenues to Northern Virginia Transportation Authority for WMATA

		2019	2020
Accounts for anticipated revenues associated with a proposed increase in the regional grantor's tax and transit occupancy tax in northern Virginia for the Northern Virginia Transportation Authority (NVTA), with language directing that 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, and appropriation of the concession payment received for Interstate 66 Outside the Beltway project

		2019	2020
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 project. This action also reflects programmatic adjustments for the agency's investment in Municipal Separate Storm Sewer System (MS4) compliance activities.	Nongeneral Fund	\$561,362,268	\$45,918,549

Part B: Executive Biennial Budget - 2018-2020 Biennium

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	\$0	\$5,000,000

Motor Vehicle Dealer Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$0	\$2,505,974	\$1,696,239
2016 Appropriation	\$0	\$2,708,472	\$1,881,103
2017 Appropriation	\$0	\$2,849,125	\$2,212,263
2018 Appropriation	\$0	\$2,849,264	\$2,212,263
2019 Base Budget	\$0	\$2,849,264	\$2,212,263
2019 Intro Changes	\$0	\$125,708	\$83,233
2019 Total	\$0	\$2,974,972	\$2,295,496
2020 Base Budget	\$0	\$2,849,264	\$2,212,263
2020 Intro Changes	\$0	\$125,708	\$83,233
2020 Total	\$0	\$2,974,972	\$2,295,496

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	0.00	22.00	22.00
2016 Appropriation	0.00	24.00	24.00
2017 Appropriation	0.00	25.00	25.00
2018 Appropriation	0.00	25.00	25.00
2019 Base Budget	0.00	25.00	25.00
2019 Intro Changes	0.00	0.00	0.00
2019 Total	0.00	25.00	25.00
2020 Base Budget	0.00	25.00	25.00
2020 Intro Changes	0.00	0.00	0.00
2020 Total	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.

	2019	2020
Nongeneral Fund	(\$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.

	2019	2020
Nongeneral Fund	\$47,838	\$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.

	2019	2020
Nongeneral Fund	\$20,272	\$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.

	2019	2020
Nongeneral Fund	\$465	\$465

Part B: Executive Biennial Budget - 2018-2020 Biennium

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)
<hr/>				
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.		Nongeneral Fund	\$2,625	\$2,625
<hr/>				
Adjust appropriation for centrally funded workers' compensation premium changes			2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		Nongeneral Fund	\$4,877	\$4,877
<hr/>				
Adjust appropriation for the centrally funded changes in agency information technology costs			2019	2020
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	\$16,917	\$16,917
<hr/>				
Adjust appropriation for the centrally funded three percent salary increase for state employees			2019	2020
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	\$40,756	\$40,756

Virginia Port Authority

Operating Budget Summary				Authorized Position Summary		
	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	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$66,000,000	\$0	\$66,000,000
2019 Total	\$0	\$66,000,000	\$0	\$66,000,000
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$55,000,000	\$0	\$55,000,000
2020 Total	\$0	\$55,000,000	\$0	\$55,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges			2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.		Nongeneral Fund	(\$108)	(\$108)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded health insurance costs		2019	2020
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	\$6,392	\$6,392
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019	2020
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	\$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-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment 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 technology costs		2019	2020
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	(\$880)	(\$880)
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
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	\$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 organizational structure.			
Transfer appropriation between service areas			
Adjusts a portion of appropriation to port operations and maintenance to allow funds to be expended where needed.			
Introduced Budget Non-Technical Changes			
Add economic development position		2019	2020
Adds one position to the agency's economic development division to support better coordination with the Virginia Economic Development Partnership and local and regional development authorities.	Nongeneral Fund	\$107,581	\$107,581
	Authorized Positions	1.00	1.00
Add process improvement manager position		2019	2020
Adds a process improvement manager to independently manage several concurrent projects.	Nongeneral Fund	\$141,314	\$141,314
	Authorized Positions	1.00	1.00
Establish new support positions		2019	2020
Increases the number of support positions due to continued growth in cargo volume. These positions include human resources, police, procurement, emergency safety, finance and accounting, and innovations personnel.	Nongeneral Fund	\$1,460,423	\$2,067,854
	Authorized Positions	19.00	19.00

Part B: Executive Biennial Budget - 2018-2020 Biennium

Increase appropriation for estimated rent escalations 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	<u>2019</u> \$4,000,000	<u>2020</u> \$8,000,000
Increase appropriation for payment-in-lieu-of-taxes Increases 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	<u>2019</u> \$43,100	<u>2020</u> \$44,300
Increase appropriation to reflect security costs Increases 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	<u>2019</u> \$615,795	<u>2020</u> \$523,425
Increase debt service for equipment purchases through the Master Equipment Lease Program Provides an increase in debt service appropriation relating to the funding of additional terminal operating equipment needs at the various terminals.	Nongeneral Fund	<u>2019</u> \$3,818,359	<u>2020</u> \$3,818,359
Reduce appropriation A technical adjustment to remove appropriation related to one-time legislation.	Nongeneral Fund	<u>2019</u> (\$3,100,000)	<u>2020</u> (\$3,100,000)
Provide general fund support for Port of Virginia Economic and Infrastructure Development Zone Grant Provides funding for the grant program that incentivizes companies to locate new maritime-related employment centers or expand existing centers in localities statewide in order to encourage and facilitate the growth of the Port of Virginia.	General Fund	<u>2019</u> \$2,000,000	<u>2020</u> \$2,000,000
Adjust appropriation for Aid to Local Ports Adjusts appropriation for Aid to Local Ports to account for lag time between fiscal years in payments, minimizing the number of administrative actions taken to increase appropriation.	Nongeneral Fund	<u>2019</u> \$1,000,000	<u>2020</u> \$1,000,000
Increase appropriation for advertising 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	<u>2019</u> \$335,747	<u>2020</u> \$585,747
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Expand empty yard Provides appropriation for expansion and improvements to port facilities in 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.	Nongeneral Fund	<u>2019</u> \$13,000,000	<u>2020</u> \$11,000,000
Fund Maintenance Reserve Adds appropriation to implement ongoing projects such as pavement repairs, stormwater control, and fender repairs and updates.	Nongeneral Fund	<u>2019</u> \$3,000,000	<u>2020</u> \$3,000,000

Part B: Executive Biennial Budget - 2018-2020 Biennium

		<u>2019</u>	<u>2020</u>
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
		<u>2019</u>	<u>2020</u>
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