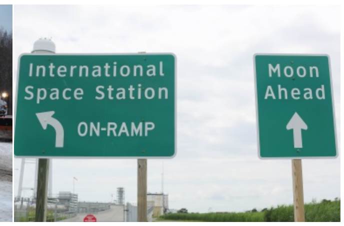
OFFICE OF TRANSPORTATION

THE HONORABLE SHANNON VALENTINE, SECRETARY OF TRANSPORTATION



The Transportation Secretariat is committed to creating and maintaining a multimodal network that connects Virginians to jobs, education, healthcare, and opportunity across the Commonwealth and serves as the platform for Virginia's economy. Working collaboratively, transportation agencies advance this network by tying transportation decisions to economic competitiveness and identifying innovative solutions to transportation challenges.

Agencies the Secretariat oversees move people and goods by rail, water, transit, and over our roadways. Our sea ports, airports, space port, bridges, tunnels, and highways serve as global gateways for the Commonwealth, opening Virginia to economic opportunity by creating access to regional, national, and world markets.

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	

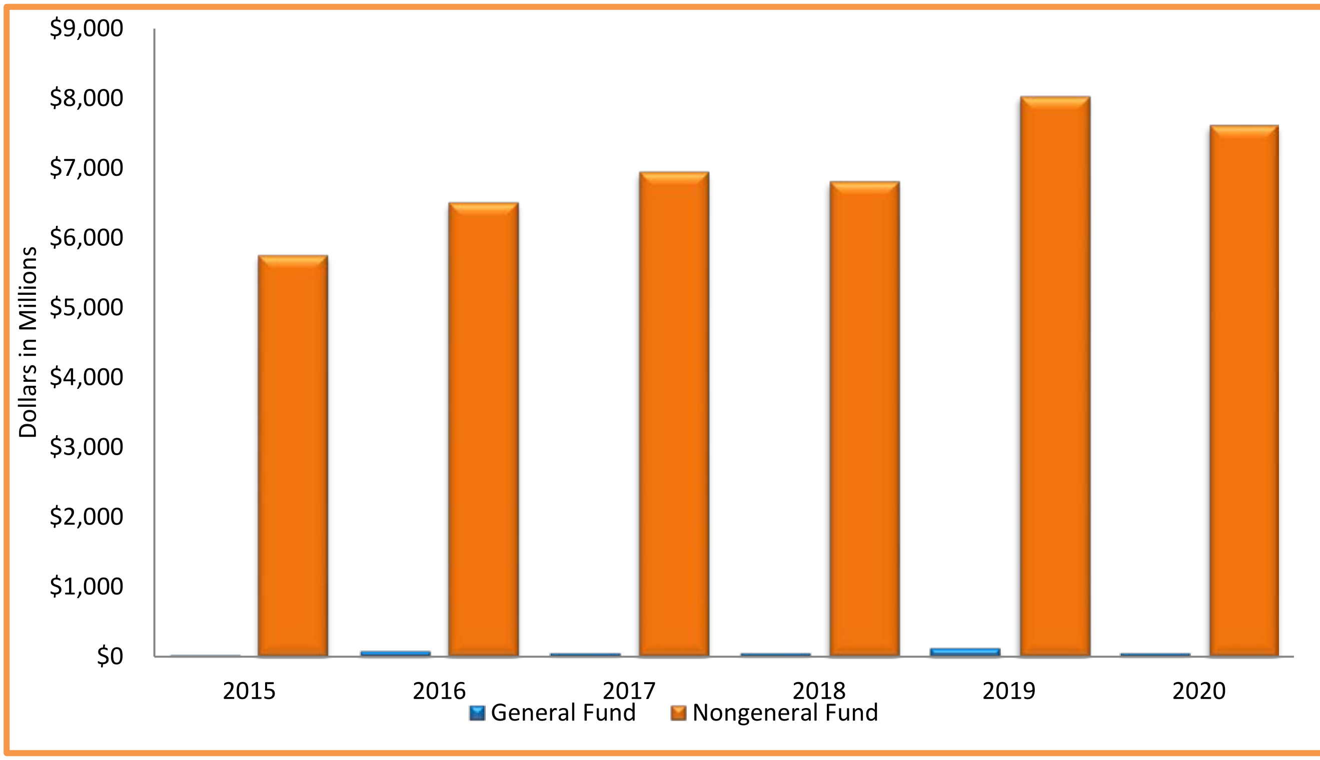
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	$41.0	$75.0	**$116.0**	$41.0	$0.0	**$41.0**
Special	$174.8	$0.0	**$174.8**	$179.6	$0.1	**$179.6**
Commonwealth Transportation	$6,094.1	$585.4	**$6,679.5**	$5,526.5	$614.6	**$6,141.1**
Trust and Agency	$431.4	$9.6	**$441.0**	$561.6	$6.1	**$567.7**
Dedicated Special	$674.7	$13.5	**$688.2**	$684.4	($0.2)	**$684.2**
Federal	$42.9	$0.5	**$43.4**	$42.6	$0.7	**$43.4**
	$7,458.9	**$683.9**	**$8,142.8**	**$7,035.7**	**$621.3**	**$7,657.0**

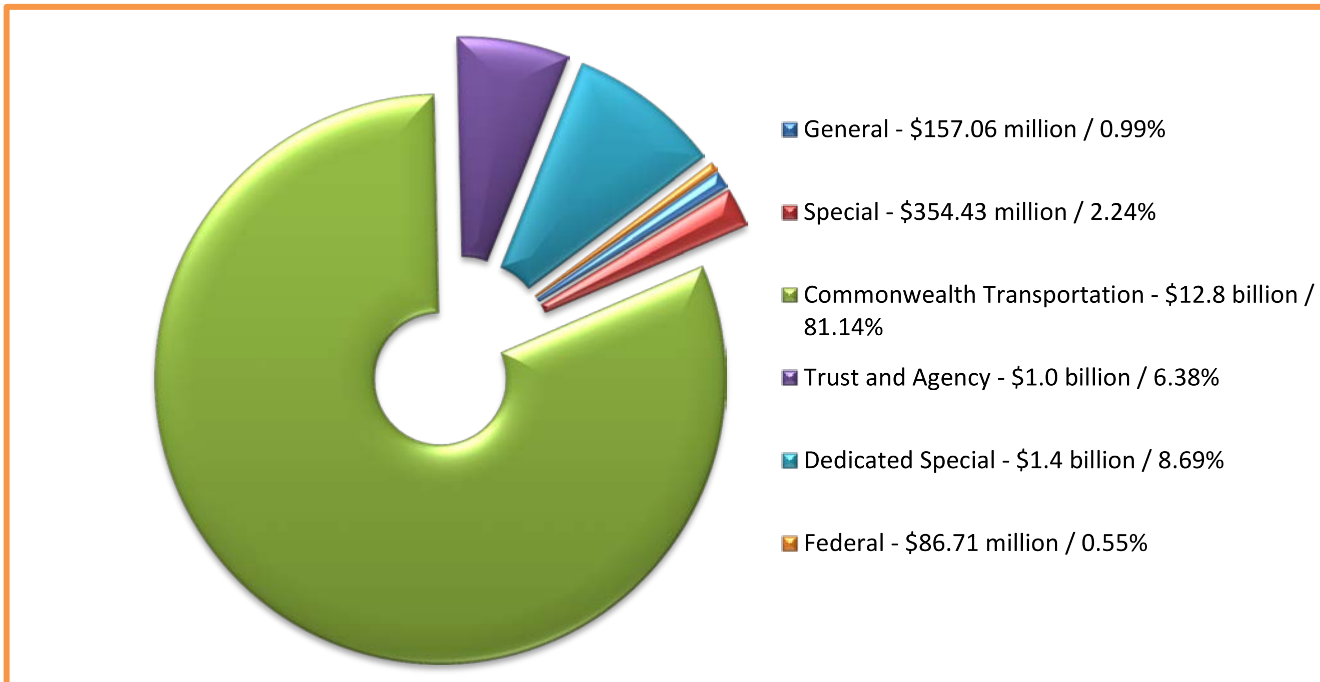
AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION

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	10,180.00	0.00	**10,180.00**	10,180.00	3.00	**10,183.00**
	10,180.00	**0.00**	**10,180.00**	**10,180.00**	**3.00**	**10,183.00**

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 Appropriation	$0	$916,840	$872,466	0.00	6.00	6.00
2019 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2019 Total	**$0**	**$916,840**	**$872,466**	**0.00**	**6.00**	**6.00**
2020 Appropriation	$0	$916,840	$872,466	0.00	6.00	6.00
2020 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2020 Total	**$0**	**$916,840**	**$872,466**	**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
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 Appropriation	$0	$15,800,000	$0	0.00	0.00	0.00
2019 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2019 Total	**$0**	**$15,800,000**	**$0**	**0.00**	**0.00**	**0.00**
2020 Appropriation	$0	$15,800,000	$0	0.00	0.00	0.00
2020 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2020 Total	**$0**	**$15,800,000**	**$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
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 Appropriation	$30,246	$35,841,747	$3,762,021	0.00	34.00	34.00
2019 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2019 Total	**$30,246**	**$35,841,747**	**$3,762,021**	**0.00**	**34.00**	**34.00**
2020 Appropriation	$30,246	$35,841,747	$3,762,021	0.00	34.00	34.00
2020 Intro Changes	$0	$59,946	$59,946	0.00	3.00	3.00
2020 Total	**$30,246**	**$35,901,693**	**$3,821,967**	**0.00**	**37.00**	**37.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add new Aircraft Registration Program position

Transitions a temporary employee to a full time agency employee. This position ensures that the 5,000 aircraft based in the Commonwealth are in compliance with the registration of aircraft by owners and that the owners pay the Aircraft Sales and Use Tax.

	2019	2020
Nongeneral Fund	$0	$59,946
Authorized Positions	0.00	1.00

Reduce spending for contractual services

Adds two information technology staff positions to replace contractual services. The Auditor of Public Accounts has recommended that the agency retain in-house knowledge of its systems and data to effectively manage information technology.

	2019	2020
Authorized Positions	0.00	2.00

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	$258,757,483	$146,580,814	0.00	2,053.00	2,053.00
2019 Appropriation	$0	$296,093,476	$152,555,710	0.00	2,080.00	2,080.00
2019 Intro Changes	$0	$18,012	$0	0.00	0.00	0.00
2019 Total	**$0**	**$296,111,488**	**$152,555,710**	**0.00**	**2,080.00**	**2,080.00**
2020 Appropriation	$0	$293,553,994	$152,555,710	0.00	2,080.00	2,080.00
2020 Intro Changes	$0	$18,012	$0	0.00	0.00	0.00
2020 Total	**$0**	**$293,572,006**	**$152,555,710**	**0.00**	**2,080.00**	**2,080.00**

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	$0	$0	$0	$0
2019 Intro Changes	$0	$10,000	$0	$10,000
2019 Total	**$0**	**$10,000**	**$0**	**$10,000**
2020 Appropriation	$0	$0	$0	$0
2020 Intro Changes	$0	$0	$0	$0
2020 Total	**$0**	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

Adjust support for the Washington Metropolitan Area Transit Commission
Provides additional funds for Washington Metropolitan Area Transit Commission operations. The increase is required for Virginia to meet its obligations under the agreement with Washington, D.C., and Maryland for regulation of vans, taxis, and certain sedan and limousine businesses.

	2019	2020
Nongeneral Fund	$18,012	$18,012

Transfer appropriation to correct service area

Moves appropriation to the correct service areas to match expenditure activities.

Transfer appropriation to reflect current costs

Transfers appropriation to support the costs of motor carrier operations.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Emporia Customer Service Center
Provides the agency with the authority to take possession of the Emporia facility, in accordance with the original terms of the lease.

	2019	2020
Nongeneral Fund	$10,000	$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 Appropriation	$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 Appropriation	$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**

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 Appropriation	$0	$590,493,113	$8,250,189	0.00	64.00	64.00
2019 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2019 Total	**$0**	**$590,493,113**	**$8,250,189**	**0.00**	**64.00**	**64.00**
2020 Appropriation	$0	$590,493,113	$8,250,189	0.00	64.00	64.00
2020 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2020 Total	**$0**	**$590,493,113**	**$8,250,189**	**0.00**	**64.00**	**64.00**

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	$5,583,959,058	$623,588,969	0.00	7,735.00	7,735.00
2019 Appropriation	$40,000,000	$6,146,479,519	$622,750,005	0.00	7,735.00	7,735.00
2019 Intro Changes	$75,000,000	$608,915,862	$19,445,578	0.00	0.00	0.00
2019 Total	**$115,000,000**	**$6,755,395,381**	**$642,195,583**	**0.00**	**7,735.00**	**7,735.00**
2020 Appropriation	$40,000,000	$5,721,064,373	$622,750,005	0.00	7,735.00	7,735.00
2020 Intro Changes	$0	$621,117,361	$50,617,181	0.00	0.00	0.00
2020 Total	**$40,000,000**	**$6,342,181,734**	**$673,367,186**	**0.00**	**7,735.00**	**7,735.00**

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	$0	$0	$20,000,000	$20,000,000
2019 Intro Changes	$0	$0	$0	$0
2019 Total	**$0**	**$0**	**$20,000,000**	**$20,000,000**
2020 Appropriation	$0	$30,000,000	$0	$30,000,000
2020 Intro Changes	$0	$0	$0	$0
2020 Total	**$0**	**$30,000,000**	**$0**	**$30,000,000**

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect financial plan
Adjusts program appropriation amounts to conform to the final program amounts in the FY 2019-2024 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2018.

	2019	2020
Nongeneral Fund	$104,190,141	($667,845)

Adjust appropriation to reflect prior year recovery revenue
Increases appropriation to reflect a revision to federal receipts processing procedures.

	2019	2020
Nongeneral Fund	$504,725,721	$411,068,708

Introduced Budget Non-Technical Changes

Supplement the Virginia Transportation Infrastructure Bank
Provides working capital for the Virginia Transportation Infrastructure Bank.

	2019	2020
General Fund	$75,000,000	$0

Adjust appropriation based on new revenue estimates and program adjustments

Adjusts appropriation for agency programs in line with the available revenues projected in the November 2018 revenue forecast. The appropriation supports expenditure activity of the concession payment provided to the Commonwealth as a result of the Interstate 66 Outside the Beltway project.

	2019	2020
Nongeneral Fund	$0	$210,716,498

Transfer property to City of Lexington

Allows the City of Lexington to purchase at fair market value Virginia Department of Transportation property when it is no longer required for the agency's purposes.

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	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 Appropriation	$0	$2,974,972	$2,295,496	0.00	25.00	25.00
2019 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2019 Total	**$0**	**$2,974,972**	**$2,295,496**	**0.00**	**25.00**	**25.00**
2020 Appropriation	$0	$2,974,972	$2,295,496	0.00	25.00	25.00
2020 Intro Changes	$0	$86,325	$36,767	0.00	0.00	0.00
2020 Total	**$0**	**$3,061,297**	**$2,332,263**	**0.00**	**25.00**	**25.00**

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation to reflect billing increase
Increases appropriation to reflect billing increases for the agency portion of employee health insurance and telecommunications and technology usage.

	2019	2020
Nongeneral Fund	$0	$86,325

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 Appropriation	$1,000,000	$217,317,547	$28,588,812	0.00	236.00	236.00
2019 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2019 Total	**$1,000,000**	**$217,317,547**	**$28,588,812**	**0.00**	**236.00**	**236.00**
2020 Appropriation	$1,000,000	$222,083,808	$29,196,243	0.00	236.00	236.00
2020 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2020 Total	**$1,000,000**	**$222,083,808**	**$29,196,243**	**0.00**	**236.00**	**236.00**

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	$0	$66,000,000	$330,000,000	$396,000,000
2019 Intro Changes	$0	$0	$0	$0
2019 Total	**$0**	**$66,000,000**	**$330,000,000**	**$396,000,000**
2020 Appropriation	$0	$55,000,000	$0	$55,000,000
2020 Intro Changes	$0	$5,250,000	$0	$5,250,000
2020 Total	**$0**	**$60,250,000**	**$0**	**$60,250,000**

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Refurbish Cargo Handling Equipment Upgrades existing container handling equipment to standards comparable to new equipment, extending its useful life.	Nongeneral Fund	$0	$5,250,000