

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	

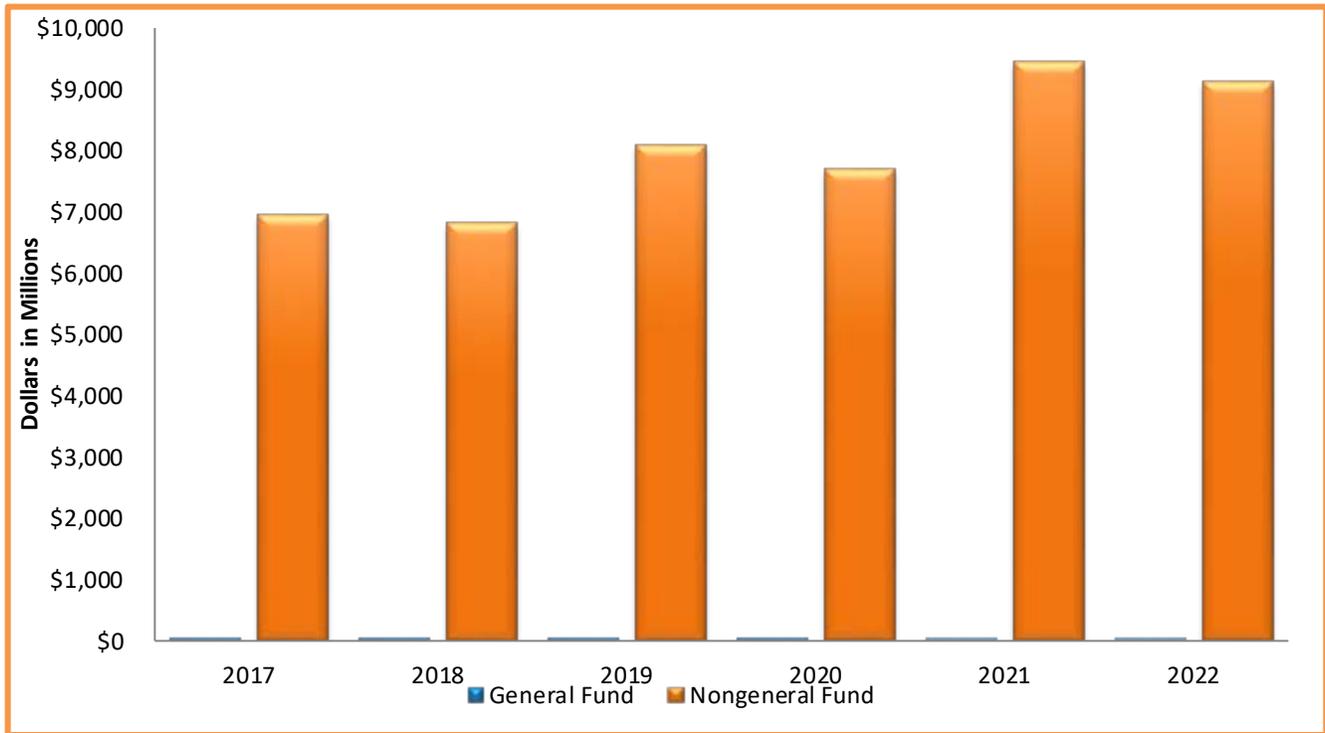
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$41.0	(\$40.0)	\$1.0	\$41.0	(\$40.0)	\$1.0
Special	\$179.6	\$11.6	\$191.2	\$179.6	\$16.5	\$196.2
Commonwealth Transportation	\$6,141.1	\$1,484.1	\$7,625.2	\$6,141.1	\$992.5	\$7,133.6
Trust and Agency	\$567.7	\$17.0	\$584.7	\$567.7	\$160.1	\$727.8
Dedicated Special	\$758.1	\$234.1	\$992.2	\$758.1	\$253.2	\$1,011.3
Federal	\$43.4	\$9.5	\$52.9	\$43.4	\$9.3	\$52.6
	\$7,730.9	\$1,716.3	\$9,447.2	\$7,730.9	\$1,391.7	\$9,122.5

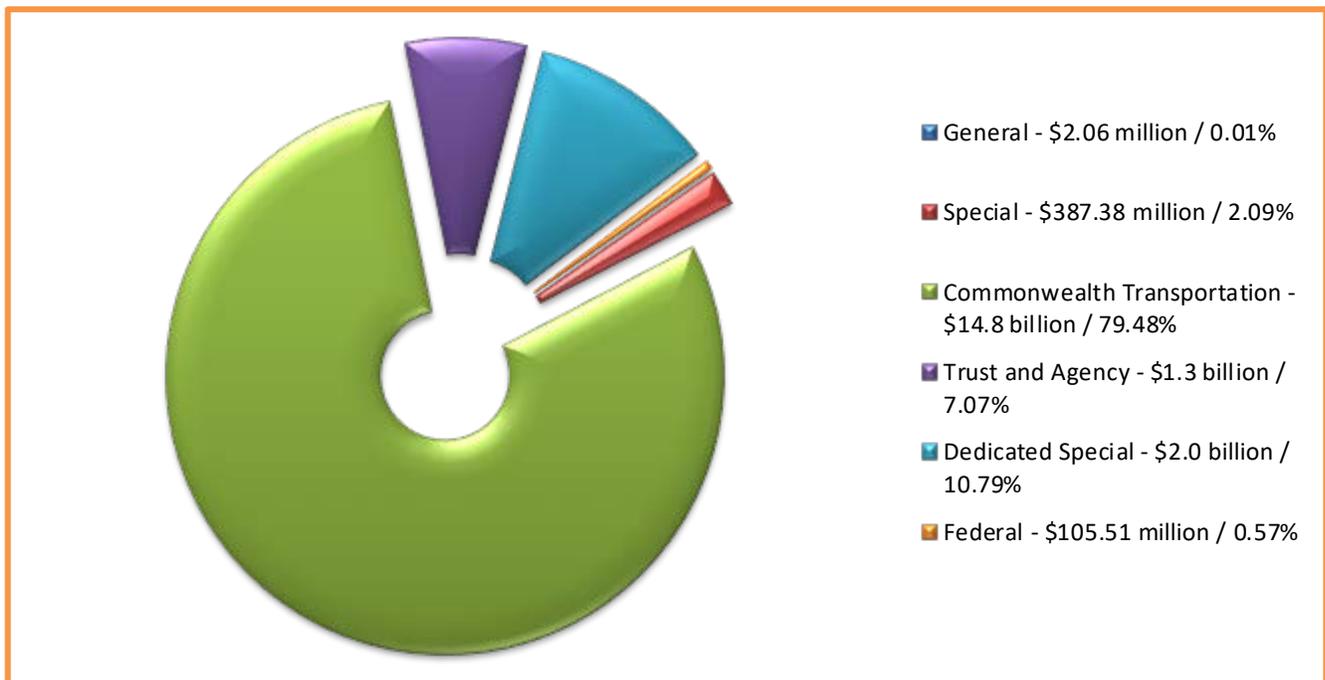
AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,183.00	132.00	10,315.00	10,183.00	72.00	10,255.00
	10,183.00	132.00	10,315.00	10,183.00	72.00	10,255.00

Office of Transportation Operating Budget History



Financing of the Office of Transportation Based on 2020-2022 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
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
2020 Appropriation	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2021 Base Budget	\$0	\$916,840	\$844,717	0.00	6.00	6.00
2021 Intro Changes	\$0	\$37,055	\$36,354	0.00	0.00	0.00
2021 Total	\$0	\$953,895	\$881,071	0.00	6.00	6.00
2022 Base Budget	\$0	\$916,840	\$844,717	0.00	6.00	6.00
2022 Intro Changes	\$0	\$37,055	\$36,354	0.00	0.00	0.00
2022 Total	\$0	\$953,895	\$881,071	0.00	6.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$11,603	\$11,603

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$22,195	\$22,195

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$5,133	\$5,133

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$3,655)	(\$3,655)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$777)	(\$777)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$2,556	\$2,556

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$195	\$195

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	(\$195)	(\$195)

Virginia Commercial Space Flight Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2021 Base Budget	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$8,776,382	\$0	0.00	0.00	0.00
2021 Total	\$0	\$24,576,382	\$0	0.00	0.00	0.00
2022 Base Budget	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$1,564,249	\$0	0.00	0.00	0.00
2022 Total	\$0	\$17,364,249	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Non-Technical Changes

Build additional hangar and airfield improvements

Provides funding for a new hangar located at the Unmanned Aerial Systems Airfield to accommodate multiple customers as operations increase and detachment campaign durations expand and overlap.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$2,500,000	\$0

Build launch team maintenance support facility complex

Provides funding to construct new structures to support the needs of multiple launch customer operations as well as provide a dedicated maintenance crew shop space for the Virginia Space technician team.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$5,000,000	\$0

Reflect changes associated with anticipated transportation legislation

Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$1,276,382	\$1,564,249

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$30,246	\$35,901,693	\$3,821,967	0.00	37.00	37.00
2021 Base Budget	\$30,246	\$35,901,693	\$3,447,899	0.00	37.00	37.00
2021 Intro Changes	\$0	\$3,131,313	\$164,864	0.00	0.00	0.00
2021 Total	\$30,246	\$39,033,006	\$3,612,763	0.00	37.00	37.00
2022 Base Budget	\$30,246	\$35,901,693	\$3,447,899	0.00	37.00	37.00
2022 Intro Changes	\$0	\$3,597,678	\$164,864	0.00	0.00	0.00
2022 Total	\$30,246	\$39,499,371	\$3,612,763	0.00	37.00	37.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$56,789	\$56,789

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$84,617	\$84,617

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$106,591	\$106,591

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$12,765	\$12,765

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$207)	(\$207)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$23,460	\$23,460

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 475 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$5,051	\$5,051

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$32)	<u>2022</u> (\$32)
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Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$743	<u>2022</u> \$743
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$745)	<u>2022</u> (\$745)
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Align and adjust appropriation

Aligns appropriation to reflect agency reorganization and increases nongeneral funds to continue administratively approved execution adjustments.	Nongeneral Fund	<u>2021</u> \$1,565,899	<u>2022</u> \$1,565,899
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Introduced Budget Non-Technical Changes

Reflect changes associated with anticipated transportation legislation

Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.	Nongeneral Fund	<u>2021</u> \$1,276,382	<u>2022</u> \$1,742,747
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Department of Motor Vehicles

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$296,111,488	\$152,555,710	0.00	2,080.00	2,080.00
2020 Appropriation	\$0	\$293,572,006	\$152,555,710	0.00	2,080.00	2,080.00
2021 Base Budget	\$0	\$293,572,006	\$161,612,944	0.00	2,080.00	2,080.00
2021 Intro Changes	\$0	\$12,360,477	\$6,385,729	0.00	100.00	100.00
2021 Total	\$0	\$305,932,483	\$167,998,673	0.00	2,180.00	2,180.00
2022 Base Budget	\$0	\$293,572,006	\$161,612,944	0.00	2,080.00	2,080.00
2022 Intro Changes	\$0	\$12,511,587	\$6,385,729	0.00	40.00	40.00
2022 Total	\$0	\$306,083,593	\$167,998,673	0.00	2,120.00	2,120.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$2,118,254	<u>2022</u> \$2,118,254
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Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$2,988,863	<u>2022</u> \$2,988,863
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Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$308,369	\$308,369
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$2,970,228	\$2,970,228
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$8,540	\$8,540
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$1,116	\$1,116
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$1,278,611	\$1,278,611
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 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$434,571)	(\$434,571)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$139)	(\$139)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$26,256	\$26,256
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$26,255)	(\$26,255)
Increase appropriation for Washington Metropolitan Area Transit Commission increase			
Provides additional funds to support operations of the Washington Metropolitan Transit Commission. This appropriation is required in order for Virginia to meet its obligations under the agreement with Washington D.C. and Maryland for enforcement of operating authority laws of vans, taxis, and certain sedan and limousine businesses.	Nongeneral Fund	\$21,205	\$21,205
Introduced Budget Non-Technical Changes			
Reflect changes associated with anticipated transportation legislation			
Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.	Nongeneral Fund	\$3,100,000	\$3,251,110

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide positions to meet customer demand for REAL ID credentials

Increases positions for the anticipated increase in customers applying for a REAL ID credential.

	2021	2022
Authorized Positions	100.00	40.00

Department of Motor Vehicles Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$183,646,529	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2021 Base Budget	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2021 Total	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2022 Base Budget	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2022 Total	\$0	\$185,846,529	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Move appropriation to appropriate service area

Transfers appropriation to the correct service area to match expenditure activity.

Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2021 Base Budget	\$0	\$590,493,113	\$8,441,364	0.00	64.00	64.00
2021 Intro Changes	\$0	\$239,683,925	\$1,858,240	0.00	8.00	8.00
2021 Total	\$0	\$830,177,038	\$10,299,604	0.00	72.00	72.00
2022 Base Budget	\$0	\$590,493,113	\$8,441,364	0.00	64.00	64.00
2022 Intro Changes	\$0	\$248,121,841	\$1,858,240	0.00	8.00	8.00
2022 Total	\$0	\$838,614,954	\$10,299,604	0.00	72.00	72.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$104,456	\$104,456

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$152,144	\$152,144

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$129,387	<u>2022</u> \$129,387
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$73,783	<u>2022</u> \$73,783
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$17,706	<u>2022</u> \$17,706
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$15,598	<u>2022</u> \$15,598
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$41,641	<u>2022</u> \$41,641
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 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$13,457	<u>2022</u> \$13,457
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$56	<u>2022</u> \$56
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$1,335	<u>2022</u> \$1,335
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$1,336)	<u>2022</u> (\$1,336)
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund			
Transfers appropriation associated with distributions of the Washington Metropolitan Area Transit Authority Capital Fund revenues from the Virginia Department of Transportation to the Department of Rail and Public Transportation.	Nongeneral Fund	<u>2021</u> \$128,200,000	<u>2022</u> \$128,200,000
Increase Washington Metropolitan Area Transit Authority Capital dedicated appropriation			
Increases appropriation associated with distributions of the Washington Metropolitan Area Transit Authority Capital Fund revenues to align with projected revenue.	Nongeneral Fund	<u>2021</u> \$31,800,000	<u>2022</u> \$31,800,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Reflect changes associated with anticipated transportation legislation

Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.

	2021	2022
Nongeneral Fund	\$79,135,698	\$87,573,614

Transfer appropriation between programs and increase percentage of revenues received

Transfers appropriation between programs to support eight positions and costs of project development, project administration, and project compliance for increasingly large and complex project. This action also increases the percentage of revenues that the Department of Rail and Public Transportation receives from Rail Enhancement Fund, Shortline Rail Preservation and Development Fund, and Commonwealth Mass Transit Fund revenues from 3.5 percent to 5 percent.

	2021	2022
Authorized Positions	8.00	8.00

Department of Transportation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$6,755,395,381	\$642,195,583	0.00	7,735.00	7,735.00
2020 Appropriation	\$40,000,000	\$6,342,181,734	\$673,367,186	0.00	7,735.00	7,735.00
2021 Base Budget	\$40,000,000	\$6,342,181,734	\$673,367,186	0.00	7,735.00	7,735.00
2021 Intro Changes	(\$40,000,000)	\$1,466,373,894	(\$5,555,570)	0.00	0.00	0.00
2021 Total	\$0	\$7,808,555,628	\$667,811,616	0.00	7,735.00	7,735.00
2022 Base Budget	\$40,000,000	\$6,342,181,734	\$673,367,186	0.00	7,735.00	7,735.00
2022 Intro Changes	(\$40,000,000)	\$1,134,066,178	(\$5,558,008)	0.00	0.00	0.00
2022 Total	\$0	\$7,476,247,912	\$667,809,178	0.00	7,735.00	7,735.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$57,671,839	\$0	\$57,671,839
2021 Total	\$0	\$57,671,839	\$0	\$57,671,839
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$60,000,000	\$0	\$60,000,000
2022 Total	\$0	\$60,000,000	\$0	\$60,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$10,707,683	\$10,707,683

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$15,062,646	\$15,062,646

Part B: Executive Biennial Budget - 2020-2022 Biennium

		<u>2021</u>	<u>2022</u>
Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$8,405,802	\$8,405,802
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$84,652)	(\$84,652)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$545,009)	(\$545,009)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$80,193	\$80,193
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$5,997,453	\$5,997,453
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 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$110,721)	(\$110,721)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$2,514	\$2,514
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$132,325	\$132,325
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$132,324)	(\$132,324)
Adjust appropriation to reflect financial plan			
Adjusts appropriation amounts to conform to the final program amounts in the FY 2020-2025 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2019.	Nongeneral Fund	\$1,311,836,065	\$634,256,846
Adjust appropriation to reflect updated revenue projections			
Adjusts appropriation for agency programs in line with the available revenues projected in the November 2019 revenue forecast.	Nongeneral Fund	\$97,129,770	\$383,938,824
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund			
Transfers appropriation associated with distributions of the Washington Metropolitan Area Transit Authority Capital Fund revenues from the Virginia Department of Transportation to the Department of Rail and Public Transportation.	Nongeneral Fund	(\$128,200,000)	(\$128,200,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Reflect changes associated with anticipated transportation legislation

Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly. This action also replaces general fund appropriation used for debt service payments with Commonwealth Transportation Fund appropriation.

	2021	2022
General Fund	(\$40,000,000)	(\$40,000,000)
Nongeneral Fund	\$146,092,149	\$204,554,598

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire, design, construct and renovate agency facilities

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

	2021	2022
Nongeneral Fund	\$51,671,839	\$54,000,000

Fund Maintenance Reserve

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

	2021	2022
Nongeneral Fund	\$6,000,000	\$6,000,000

Motor Vehicle Dealer Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$0	\$3,061,297	\$2,332,263	0.00	25.00	25.00
2021 Base Budget	\$0	\$3,061,297	\$2,380,355	0.00	25.00	25.00
2021 Intro Changes	\$0	\$176,597	\$95,299	0.00	0.00	0.00
2021 Total	\$0	\$3,237,894	\$2,475,654	0.00	25.00	25.00
2022 Base Budget	\$0	\$3,061,297	\$2,380,355	0.00	25.00	25.00
2022 Intro Changes	\$0	\$176,597	\$95,299	0.00	0.00	0.00
2022 Total	\$0	\$3,237,894	\$2,475,654	0.00	25.00	25.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$32,390	\$32,390

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$45,568	\$45,568

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$85,558	\$85,558

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$3,242	\$3,242
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$24	\$24
Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$17,340	\$17,340
Adjust appropriation for centrally funded information technology auditors and security officers			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$7,537)	(\$7,537)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$11	\$11
Adjust appropriation for centrally funded retirement rate changes			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$401	\$401
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$400)	(\$400)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Virginia Port Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00
2021 Base Budget	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00
2021 Intro Changes	\$0	\$25,796,422	\$4,244,206	0.00	24.00	24.00
2021 Total	\$1,000,000	\$247,880,230	\$33,440,449	0.00	260.00	260.00
2022 Base Budget	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00
2022 Intro Changes	\$0	\$31,586,901	\$4,335,022	0.00	24.00	24.00
2022 Total	\$1,000,000	\$253,670,709	\$33,531,265	0.00	260.00	260.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$95,200,000	\$0	\$95,200,000
2021 Total	\$0	\$95,200,000	\$0	\$95,200,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$70,750,000	\$0	\$70,750,000
2022 Total	\$0	\$70,750,000	\$0	\$70,750,000

Operating Budget Changes

Introduced Budget Technical Changes

Account for anticipated federal grants

Increase appropriation to reflect the growing number of federal grants being awarded to the Port Authority.	Nongeneral Fund	<u>2021</u> \$5,000,000	<u>2022</u> \$5,000,000
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Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$346,035	<u>2022</u> \$346,035
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Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$510,536	<u>2022</u> \$510,536
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Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$6,561)	<u>2022</u> (\$6,561)
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Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$1,943)	<u>2022</u> (\$1,943)
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Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$26,113	<u>2022</u> \$26,113
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Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$4,308	\$4,308
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$1,236	\$1,236
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$13	\$13
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$1,003	\$1,003
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$1,004)	(\$1,004)
Introduced Budget Non-Technical Changes			
Increase appropriation for grant funding			
Increases appropriation for grant funding in order to lessen the need for administrative action during the fiscal year.	Nongeneral Fund	\$6,000,000	\$6,000,000
Increase appropriation for Payment in Lieu of Taxes			
Funds increase in Payment in Lieu of Taxes due to Virginia Port Authority's expanding footprint.	Nongeneral Fund	\$76,600	\$80,400
Provide staffing and appropriation for alignment of administrative functions			
Provides appropriation and additional positions to move Virginia International Terminals customer service staff to the Virginia Port Authority.	Nongeneral Fund	\$1,461,000	\$1,498,840
	Authorized Positions	10.00	10.00
Reflect changes associated with anticipated transportation legislation			
Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.	Nongeneral Fund	\$3,403,686	\$4,239,549
Establish positions and appropriation for procurement and information technology staff			
Provides appropriation and additional positions to move Virginia International Terminals procurement and information technology staff to the Virginia Port Authority.	Nongeneral Fund	\$1,925,400	\$1,978,376
	Authorized Positions	14.00	14.00
Increase appropriation for Virginia International Gateway lease			
Provides funding to support a cost increase for the Virginia International Gateway lease.	Nongeneral Fund	\$1,650,000	\$4,510,000
Increase debt service for new Master Equipment Lease borrowing			
Increases debt service for new lease borrowing, ensuring continued capital improvements to produce a safer, more efficient environment for moving cargo.	Nongeneral Fund	\$5,400,000	\$7,400,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Expand and improve port facilities

Expands and improves port facilities in order to meet and accommodate the projected growth at all terminals. Projects include improvements to rail yards, paving for equipment operation, facility repairs and relocations, environmental improvements, and wharf enhancements to improve sustainability.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$29,700,000	\$28,250,000

Fund numerous equipment upgrades

Funds numerous projects and miscellaneous equipment upgrades that are required to keep the facilities operating at optimum efficiency, especially during construction elsewhere on the terminals. Projects include Crane Smart Landing Platforms, laser lighting, information technology infrastructure and other innovations.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$22,500,000	\$22,500,000

Procure terminal operating equipment

Funds additional terminal operating equipment needed for optimization through technology and updated processes at the various terminals that make up the Port of Virginia. New equipment will eliminate the need to continually repair antiquated equipment that has exceeded its useful life and will support the added volumes anticipated and allow for servicing of ultra-large container vessels of the future.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$43,000,000	\$20,000,000