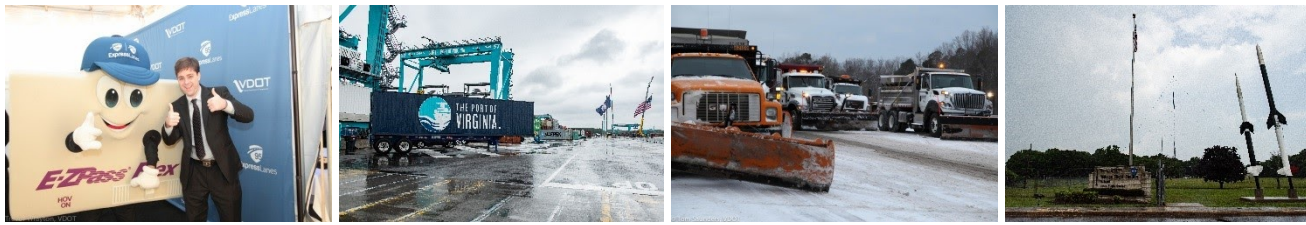


Office of Transportation

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, spaceport, 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 Passenger Rail Authority	Virginia Commercial Space Flight Authority
Department of Transportation	Department of Transportation Transfer Payments
Department of Aviation	Virginia Port Authority
Department of Motor Vehicles	Motor Vehicle Dealer Board
Department of Motor Vehicles Transfer Payments	

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Transportation (Dollars in Millions)

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Total	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Total
Total	\$9,940.0	\$1,268.7	\$11,208.7	\$9,940.0	\$1,245.4	\$11,185.3
General	\$55.0	\$154.4	\$209.4	\$55.0	(\$53.0)	\$2.0
Special	\$194.8	\$12.3	\$207.1	\$194.8	\$23.7	\$218.5
Commonwealth Transportation	\$7,528.7	\$1,107.4	\$8,636.1	\$7,528.7	\$991.0	\$8,519.7
Trust and Agency	\$779.7	(\$7.1)	\$772.5	\$779.7	\$10.6	\$790.3
Dedicated Special	\$1,329.2	\$2.1	\$1,331.3	\$1,329.2	\$273.7	\$1,602.9
Federal	\$52.5	(\$0.2)	\$52.3	\$52.5	(\$0.6)	\$51.9

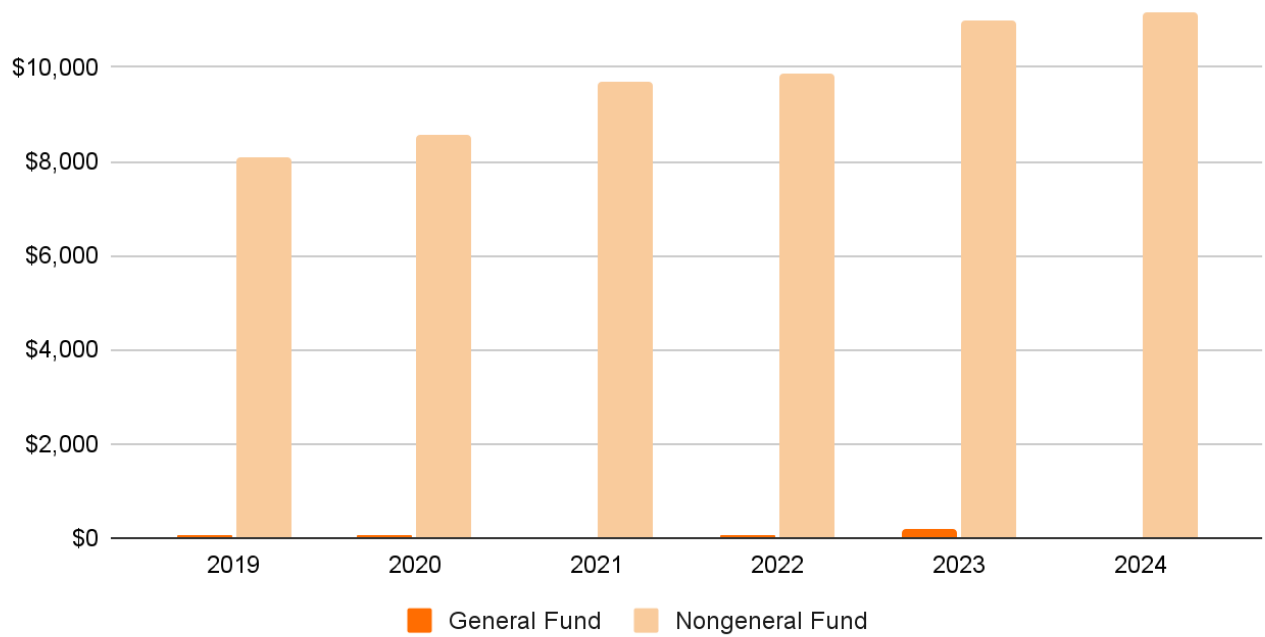
Authorized Positions for Office of Transportation

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Totals	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Totals
Total	10,357.00	13.00	10,370.00	10,357.00	13.00	10,370.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,357.00	13.00	10,370.00	10,357.00	13.00	10,370.00

Operating Budget History

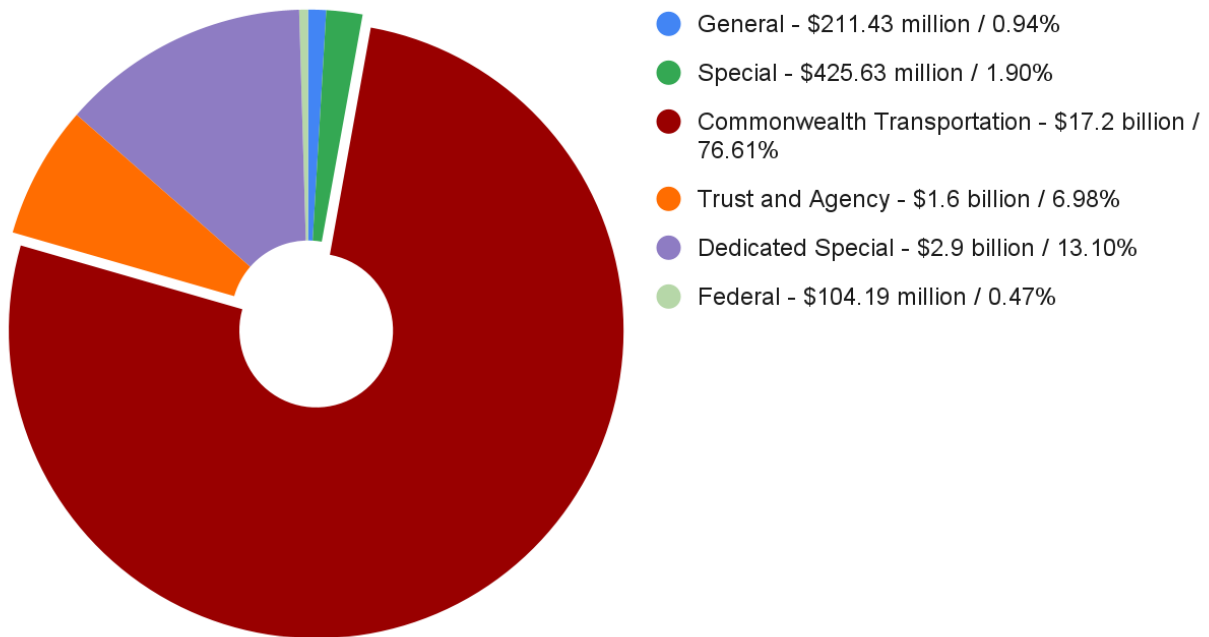
Office of Transportation

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Transportation



[For more information, click here to see the budget page for this Secretariat / Department](#)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$953,895	\$881,071	0.00	6.00	6.00
2022 Appropriation	\$0	\$953,895	\$881,071	0.00	6.00	6.00
2023 Base Budget	\$0	\$953,895	\$866,475	0.00	6.00	6.00
2023 Intro Changes	\$0	\$69,219	\$30,141	0.00	0.00	0.00
2023 Total	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2024 Base Budget	\$0	\$953,895	\$866,475	0.00	6.00	6.00
2024 Intro Changes	\$0	\$69,219	\$30,141	0.00	0.00	0.00
2024 Total	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		\$21,319	\$21,319

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 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		\$17,811	\$17,811

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		(\$1,014)	(\$1,014)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		\$942	\$942

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		(\$8)	(\$8)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		\$2,013	\$2,013

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		\$24,420	\$24,420

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		\$165	\$165

Part B: Executive Biennial Budget - 2022-2024 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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$26)	<u>2024</u> (\$26)
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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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$3,669	<u>2024</u> \$3,669
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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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$39	<u>2024</u> \$39
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$111)	<u>2024</u> (\$111)
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Introduced Budget Non-Technical Changes

Amend transportation-related language

Amends language under the Secretary of Transportation to require the Commonwealth Transportation Board to develop plans for the use of federal funding for bridges and the National Electric Vehicle Formula Program included in the Infrastructure Investment and Jobs Act. Amends language under the Virginia Department of Transportation to require the department to conduct an evaluation of the conditions of city streets.

Virginia Commercial Space Flight Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$25,300,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$21,000,000	\$0	0.00	0.00	0.00
2023 Base Budget	\$0	\$21,000,000	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$2,649,386	\$0	0.00	0.00	0.00
2023 Total	\$0	\$23,649,386	\$0	0.00	0.00	0.00
2024 Base Budget	\$0	\$21,000,000	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$1,511,542	\$0	0.00	0.00	0.00
2024 Total	\$0	\$22,511,542	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$2)	<u>2024</u> (\$2)
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$180)	<u>2024</u> (\$180)
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Adjust appropriation based on new revenue estimate and program adjustments
projected in the November 2021 revenue forecast.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$2,649,568	\$1,511,724

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$30,246	\$39,956,624	\$3,612,763	0.00	37.00	37.00
2022 Appropriation	\$30,246	\$42,762,179	\$3,612,763	0.00	37.00	37.00
2023 Base Budget	\$30,246	\$42,762,179	\$4,775,543	0.00	37.00	37.00
2023 Intro Changes	\$0	\$8,135,369	\$216,685	0.00	0.00	0.00
2023 Total	\$30,246	\$50,897,548	\$4,992,228	0.00	37.00	37.00
2024 Base Budget	\$30,246	\$42,762,179	\$4,775,543	0.00	37.00	37.00
2024 Intro Changes	\$0	\$535,369	\$216,685	0.00	0.00	0.00
2024 Total	\$30,246	\$43,297,548	\$4,992,228	0.00	37.00	37.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	(\$194,419)	(\$194,419)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	(\$7,543)	(\$7,543)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$7,173	\$7,173

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	(\$379)	(\$379)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$12,996	\$12,996

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$159,769	\$159,769

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,197	\$1,197
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$150)	(\$150)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$24,005	\$24,005
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$253	\$253
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$12,552	\$12,552
Address base adjustment shortage			
Reflects the nongeneral fund portion of base adjustments and legislatively authorized fringe benefit rate changes.	Nongeneral Fund	\$19,915	\$19,915
Transfer position to align with agency operations			
Transfers an Information Technology tech specialist position between service areas.			
Introduced Budget Non-Technical Changes			
Provide appropriation for the purchase of an aircraft to enhance long distance capabilities			
Provides appropriation to purchase a jet aircraft in order to replace a 2007 King Air 350 aircraft for cost and time-efficiency.	Nongeneral Fund	\$8,100,000	\$500,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Motor Vehicles

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	2,180.00	2,180.00
2021 Appropriation	\$0	\$315,532,483	\$170,998,673	0.00	2,222.00	2,222.00
2022 Appropriation	\$0	\$319,532,483	\$170,998,673	0.00	2,222.00	2,222.00
2023 Base Budget	\$0	\$319,532,483	\$171,193,461	0.00	2,222.00	2,222.00
2023 Intro Changes	\$0	\$4,747,143	\$7,942,784	0.00	3.00	3.00
2023 Total	\$0	\$324,279,626	\$179,136,245	0.00	2,225.00	2,225.00
2024 Base Budget	\$0	\$319,532,483	\$171,193,461	0.00	2,222.00	2,222.00
2024 Intro Changes	\$0	\$4,747,143	\$7,942,784	0.00	3.00	3.00
2024 Total	\$0	\$324,279,626	\$179,136,245	0.00	2,225.00	2,225.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$0	\$2,000,000	\$0	\$2,000,000
2023 Total	\$0	\$2,000,000	\$0	\$2,000,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$7,500,000	\$0	\$7,500,000
2024 Total	\$0	\$7,500,000	\$0	\$7,500,000

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$5,402,507)	<u>2024</u> (\$5,402,507)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$474,757)	<u>2024</u> (\$474,757)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$435,582	<u>2024</u> \$435,582
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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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$1,648)	<u>2024</u> (\$1,648)
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$63)	<u>2024</u> (\$63)
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$828,049	\$828,049
Adjust appropriation for centrally funded five percent salary increase for state employees			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$5,696,074	\$5,696,074
Adjust appropriation for centrally funded general liability premium charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$16,373	\$16,373
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$11,315)	(\$11,315)
Adjust appropriation for centrally funded retirement rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$855,799	\$855,799
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$9,106	\$9,106
Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$304,417)	(\$304,417)
Increase appropriation to match revenue transfer			
		<u>2023</u>	<u>2024</u>
Increases the nongeneral appropriation available for Historic Triangle tax collection and distribution.	Nongeneral Fund	\$100,000	\$100,000
Increase positions for Motorcycle Rider Safety Training Program			
		<u>2023</u>	<u>2024</u>
Adds three positions to the motorcycle program to reflect the transfer of the safety training from outsourced to in-house.	Authorized Positions	3.00	3.00
Reflect cost increase in Washington Metropolitan Area Transit Commission operations			
		<u>2023</u>	<u>2024</u>
Provides the state's share of an increase in operational costs to meet Virginia's 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	\$867	\$867
Transfer appropriation from Department of Motor Vehicles Transfer Payments			
		<u>2023</u>	<u>2024</u>
Transfers appropriation to the agency from Motor Vehicles Transfer Payments for the administration of highway safety grants.	Nongeneral Fund	\$3,000,000	\$3,000,000
Transfer positions and appropriation between service areas			
Consolidates information technology appropriation and positions in the correct program. This transfer does not impact the agency's maximum employment level.			

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Add language related to license exemption for sale of transit buses

Adds language specifying that bus manufacturers that offer to sell, display, or permit the display of sale of transit buses in Virginia are not required to obtain a manufacturers' and dealers' license from the Virginia Department of Motor Vehicles.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Maintenance Reserve

Adds appropriation to implement maintenance reserve projects required for the continued use of existing facilities.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$2,000,000	\$0

Replacement - Virginia Beach/Hilltop Customer Service Center

Replaces the existing leased Customer Service Center, originally built in 1996, with a new owned facility.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$0	\$7,500,000

Department of Motor Vehicles Transfer Payments

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$232,939,638	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$237,252,346	\$0	0.00	0.00	0.00
2023 Base Budget	\$0	\$237,252,346	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	(\$104,405,817)	\$0	0.00	0.00	0.00
2023 Total	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2024 Base Budget	\$0	\$237,252,346	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	(\$104,405,817)	\$0	0.00	0.00	0.00
2024 Total	\$0	\$132,846,529	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Decrease appropriation to match revenue transfer

Reduces the agency's appropriation to better match expenditure levels and eliminates unnecessary Central Virginia Transportation Authority appropriation, which is transferred to the Virginia Department of Transportation.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	(\$101,405,817)	(\$101,405,817)

Transfer federal grant appropriation

Transfers appropriation from the agency to the Department of Motor Vehicles for the administration of highway safety grants.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	(\$3,000,000)	(\$3,000,000)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Passenger Rail Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$343,140,000	\$0	0.00	0.00	0.00
2023 Total	\$0	\$343,140,000	\$0	0.00	0.00	0.00
2024 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$278,700,000	\$0	0.00	0.00	0.00
2024 Total	\$0	\$278,700,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Establish appropriation for funds transferred from the Virginia Department of Transportation

Provides appropriation for anticipated payments supported by transfers for funding allocated to support passenger rail projects.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$198,140,000	\$133,700,000

Transfer appropriation for payments from the Department of Rail and Public Transportation

Transfers base appropriation for the passenger rail share of the Commonwealth Rail Fund from DRPT to the newly established Virginia Passenger Rail Authority.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$109,013,326	\$109,013,326

Introduced Budget Non-Technical Changes

Increase appropriation based on revenue estimates

Adjusts appropriation for authority programs in line with the available revenues projected in the November 2021 revenue forecast.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$35,986,674	\$35,986,674

Part B: Executive Biennial Budget - 2022-2024 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
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 Appropriation	\$0	\$862,250,555	\$10,299,604	0.00	72.00	72.00
2022 Appropriation	\$0	\$935,455,316	\$10,299,604	0.00	72.00	72.00
2023 Base Budget	\$0	\$935,455,316	\$7,778,740	0.00	72.00	72.00
2023 Intro Changes	\$0	(\$70,705,969)	\$374,730	0.00	0.00	0.00
2023 Total	\$0	\$864,749,347	\$8,153,470	0.00	72.00	72.00
2024 Base Budget	\$0	\$935,455,316	\$7,778,740	0.00	72.00	72.00
2024 Intro Changes	\$0	(\$55,455,969)	\$374,730	0.00	0.00	0.00
2024 Total	\$0	\$879,999,347	\$8,153,470	0.00	72.00	72.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$5,895	<u>2024</u> \$5,895
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$9,933)	<u>2024</u> (\$9,933)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$11,268	<u>2024</u> \$11,268
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Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$82,237	<u>2024</u> \$82,237
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$6,683)	<u>2024</u> (\$6,683)
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$25,957	<u>2024</u> \$25,957
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$302,479	<u>2024</u> \$302,479
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$190	\$190
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$347)	(\$347)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$45,448	\$45,448
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$483	\$483
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$363	\$363
Transfer appropriation for payments			
Transfers base appropriation for the passenger rail share of the Commonwealth Rail Fund to the newly established Virginia Passenger Rail Authority.	Nongeneral Fund	(\$109,013,326)	(\$109,013,326)
Introduced Budget Non-Technical Changes			
Update language for latest revenue estimates			
Adjusts appropriation for agency programs in line with the available revenues projected in the November 2021 revenue forecast.			
Establish appropriation for I-395 concession revenue			
Provides appropriation to reflect revenues for the I-395 concession payment.	Nongeneral Fund	\$16,600,000	\$16,600,000
Establish appropriation for I-66 Outside the Beltway concession revenue			
Provides appropriation to reflect revenues for the I-66 Outside the Beltway concession payments.	Nongeneral Fund	\$21,250,000	\$36,500,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$7,225,463,560	\$663,690,642	0.00	7,735.00	7,735.00
2021 Appropriation	\$0	\$7,954,349,249	\$587,232,041	0.00	7,735.00	7,735.00
2022 Appropriation	\$55,000,000	\$8,069,444,583	\$587,232,041	0.00	7,735.00	7,735.00
2023 Base Budget	\$55,000,000	\$8,069,444,583	\$587,232,041	0.00	7,735.00	7,735.00
2023 Intro Changes	\$152,369,000	\$22,973,699	(\$2,511,184)	0.00	10.00	10.00
2023 Total	\$207,369,000	\$8,092,418,282	\$584,720,857	0.00	7,745.00	7,745.00
2024 Base Budget	\$55,000,000	\$8,069,444,583	\$587,232,041	0.00	7,735.00	7,735.00
2024 Intro Changes	(\$55,000,000)	\$231,979,424	(\$2,440,151)	0.00	10.00	10.00
2024 Total	\$0	\$8,301,424,007	\$584,791,890	0.00	7,745.00	7,745.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$0	\$40,000,000	\$0	\$40,000,000
2023 Total	\$0	\$40,000,000	\$0	\$40,000,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$40,000,000	\$0	\$40,000,000
2024 Total	\$0	\$40,000,000	\$0	\$40,000,000

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$18,643,382)	<u>2024</u> (\$18,643,382)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$1,931,630)	<u>2024</u> (\$1,931,630)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$1,557,898	<u>2024</u> \$1,557,898
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$28,662	<u>2024</u> \$28,662
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$3,343,766	<u>2024</u> \$3,343,766
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded five percent salary increase for state employees			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$28,634,798	\$28,634,798
Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$168,328	\$168,328
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$44,399)	(\$44,399)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$4,302,202	\$4,302,202
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$45,765	\$45,765
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,183,336)	(\$1,183,336)
Remove one-time general fund spending for 2021 Transportation Initiative			
Adjusts appropriation to remove one-time general fund spending for 2021 Transportation Initiative.	General Fund	(\$55,000,000)	(\$55,000,000)
Adjust appropriation based on new revenue estimate and program adjustments			
projected in the November 2021 revenue forecast.	Nongeneral Fund	\$1,035,256,874	\$1,051,692,332
	Authorized Positions	10.00	10.00
Adjust appropriation to reflect financial plan			
Adjusts appropriation amounts to conform to the final program amounts in the FY 2021-2026 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2021.	Nongeneral Fund	(\$243,539,213)	(\$35,197,227)
Transfer appropriation for regional entities' funding to Transfer Agency to support payments			
Transfers base appropriation from VDOT to the newly established VDOT Transfer Payments agency to support payments to regional entities.	Nongeneral Fund	(\$785,022,634)	(\$800,794,353)
Introduced Budget Non-Technical Changes			
Renovate child development center playground			
Provides funding to renovate the playground of the child care facility located in VDOT's building located in the Capitol Complex.	General Fund	\$165,000	\$0
Provide funding for multi-use trails			
Provides funding to support the statewide planning, development and construction of multi-use trails.	General Fund	\$207,204,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Fund Maintenance Reserve

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

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$5,000,000	\$5,000,000

Improvements: Acquire, Design, Construct and Renovate Agency Facilities

Provides nongeneral fund appropriation to acquire, design, construct, and renovate facilities and land, including district facilities, residency offices, and area headquarters, to support the agency's capital needs.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$35,000,000	\$35,000,000

Department of Transportation Transfer Payments

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$884,465,897	\$0	0.00	0.00	0.00
2023 Total	\$0	\$884,465,897	\$0	0.00	0.00	0.00
2024 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$905,989,412	\$0	0.00	0.00	0.00
2024 Total	\$0	\$905,989,412	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Reflect appropriation based on the revenue estimates to support transportation transfer payments

Transfers base appropriation from VDOT to the newly established VDOT Transfer Payments agency to support payments to regional entities and adjusts appropriation payments in line with the available revenues projected in the November 2021 revenue forecast.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$884,465,897	\$905,989,412

Part B: Executive Biennial Budget - 2022-2024 Biennium

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$3,237,894	\$2,475,654	0.00	25.00	25.00
2022 Appropriation	\$0	\$3,237,894	\$2,475,654	0.00	25.00	25.00
2023 Base Budget	\$0	\$3,237,894	\$2,458,799	0.00	25.00	25.00
2023 Intro Changes	\$0	\$53,400	\$105,386	0.00	0.00	0.00
2023 Total	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2024 Base Budget	\$0	\$3,237,894	\$2,458,799	0.00	25.00	25.00
2024 Intro Changes	\$0	\$53,400	\$105,386	0.00	0.00	0.00
2024 Total	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$57,275)	<u>2024</u> (\$57,275)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$1,252)	<u>2024</u> (\$1,252)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$5,693	<u>2024</u> \$5,693
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$16)	<u>2024</u> (\$16)
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$8,799	<u>2024</u> \$8,799
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$83,852	<u>2024</u> \$83,852
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Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$560	<u>2024</u> \$560
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Part B: Executive Biennial Budget - 2022-2024 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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$158)	<u>2024</u> (\$158)
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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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$12,599	<u>2024</u> \$12,599
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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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$136	<u>2024</u> \$136
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$462	<u>2024</u> \$462
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Virginia Port Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$246,826,544	\$33,440,449	0.00	260.00	260.00
2022 Appropriation	\$0	\$255,281,160	\$33,531,265	0.00	260.00	260.00
2023 Base Budget	\$0	\$255,281,160	\$33,531,265	0.00	260.00	260.00
2023 Intro Changes	\$2,000,000	\$23,246,132	\$1,050,253	0.00	0.00	0.00
2023 Total	\$2,000,000	\$278,527,292	\$34,581,518	0.00	260.00	260.00
2024 Base Budget	\$0	\$255,281,160	\$33,531,265	0.00	260.00	260.00
2024 Intro Changes	\$2,000,000	\$34,646,132	\$1,050,253	0.00	0.00	0.00
2024 Total	\$2,000,000	\$289,927,292	\$34,581,518	0.00	260.00	260.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$283,000,000	\$618,000,000	\$0	\$901,000,000
2023 Total	\$283,000,000	\$618,000,000	\$0	\$901,000,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$150,000,000	\$0	\$150,000,000
2024 Total	\$0	\$150,000,000	\$0	\$150,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Add appropriation for Economic and Infrastructure Development Fund

Provides legislative appropriation to support expenditures from the Economic and Infrastructure Development Fund. To date, appropriation to support this Fund has been provided administratively.	Nongeneral Fund	<u>2023</u> \$2,000,000	<u>2024</u> \$2,000,000
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Part B: Executive Biennial Budget - 2022-2024 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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$113)	<u>2024</u> (\$113)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$1,868)	<u>2024</u> (\$1,868)
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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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$2,066	<u>2024</u> \$2,066
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$1,186)	<u>2024</u> (\$1,186)
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$656	<u>2024</u> \$656
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$1,012,903	<u>2024</u> \$1,012,903
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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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$954)	<u>2024</u> (\$954)
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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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$34,265	<u>2024</u> \$34,265
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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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$363	<u>2024</u> \$363
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Introduced Budget Non-Technical Changes

Add appropriation for Economic and Infrastructure Development Zone Grant Fund

Provides appropriation for grants to incentivize qualifying port users that are generating new jobs or expanding the number of jobs through their business.	General Fund	<u>2023</u> \$2,000,000	<u>2024</u> \$2,000,000
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Establish appropriation for prior year Economic Infrastructure Grant funding

Provides nongeneral fund appropriation for the Authority's payment of grant funds for projects awarded in prior years.	Nongeneral Fund	<u>2023</u> \$2,000,000	<u>2024</u> \$2,000,000
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Increase appropriation for estimated rent escalations

Provides additional appropriation required to meet the contractual commitments on the escalation requirements of the Virginia International Gateway lease.	Nongeneral Fund	<u>2023</u> \$5,400,000	<u>2024</u> \$11,000,000
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Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Increase Master Equipment Lease borrowing and pay related debt service			
Provides debt service appropriation related to the acquisition, through a master equipment lease program, of container handling equipment.	Nongeneral Fund	\$5,800,000	\$11,600,000
Issue bonds and pay related debt service			
Provides debt service appropriation for enhancing and improving Norfolk International Terminal North.	Nongeneral Fund	\$7,000,000	\$7,000,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Enhance and Strengthen Portsmouth Marine Terminal			
Supports infrastructure improvements throughout Portsmouth Marine Terminal to accommodate the handling and staging of large offshore wind components. This includes upgrades to the wharf to increase its load-bearing capacity, dredging to accommodate ships specific to carrying this equipment, and other improvements, as necessary.	Nongeneral Fund	\$192,000,000	\$0
Enhance Norfolk International Terminals North			
Upgrades and modernizes the Northern portion of Norfolk International Terminals, allowing the Port to continue to position itself in such a way as to capture future increases in shipping volume, including surges, and maintain a service level that will attract cargo and commerce to the Commonwealth.	General Fund	\$266,000,000	\$0
	Nongeneral Fund	\$166,000,000	\$0
Establish offshore wind turbine blade facility			
Supports the partnership with Siemens Gamesa to develop property at the Commonwealth's Portsmouth Marine Terminal for a facility to produce turbine blades supplying offshore wind projects. The facility, combined with its operations and maintenance activities, will create a total of 310 new jobs, of which approximately 50 will be service jobs to support the Coastal Virginia Offshore Wind Project.	General Fund	\$17,000,000	\$0
Expand Empty Yard			
Supports efforts required to keep facilities operating at optimum efficiency. Activities may include improvements to rail yards, paving for equipment operation, facility repairs and relocations, and various terminal equipment.	Nongeneral Fund	\$70,000,000	\$75,000,000
Improve Cargo Handling Facilities			
Addresses numerous projects and miscellaneous equipment upgrades required to keep the facilities efficient and compliant to providing safe working conditions.	Nongeneral Fund	\$70,000,000	\$75,000,000
Procure Container Handling Equipment			
Enables the agency to keep pace with technologies and equipment demands while fostering volume growth.	Nongeneral Fund	\$120,000,000	\$0