

# Office of Transportation

The Honorable W. Sheppard Miller III, Secretary of Transportation



The Secretary of Transportation ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

## Office of Transportation Includes:

<a href="#">Secretary of Transportation</a>	<a href="#">Department of Rail and Public Transportation</a>
<a href="#">Virginia Passenger Rail Authority</a>	<a href="#">Virginia Commercial Space Flight Authority</a>
<a href="#">Department of Transportation</a>	<a href="#">Department of Transportation Transfer Payments</a>
<a href="#">Department of Aviation</a>	<a href="#">Virginia Port Authority</a>
<a href="#">Department of Motor Vehicles</a>	<a href="#">Motor Vehicle Dealer Board</a>
<a href="#">Department of Motor Vehicles Transfer Payments</a>	

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 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
<b>Total</b>	<b>\$11,160.52</b>	<b>(\$70.49)</b>	<b>\$11,090.03</b>	<b>\$11,160.52</b>	<b>(\$456.77)</b>	<b>\$10,703.75</b>
General	\$110.03	(\$19.25)	\$90.78	\$110.03	(\$108.50)	\$1.53
Special	\$218.51	(\$16.81)	\$201.71	\$218.51	(\$10.80)	\$207.71
Commonwealth Transportation	\$8,384.41	\$372.33	\$8,756.74	\$8,384.41	(\$155.88)	\$8,228.53
Trust and Agency	\$790.28	(\$226.40)	\$563.88	\$790.28	(\$289.24)	\$501.04
Dedicated Special	\$1,605.35	(\$180.06)	\$1,425.29	\$1,605.35	\$108.06	\$1,713.41
Federal	\$51.93	(\$0.30)	\$51.63	\$51.93	(\$0.40)	\$51.53

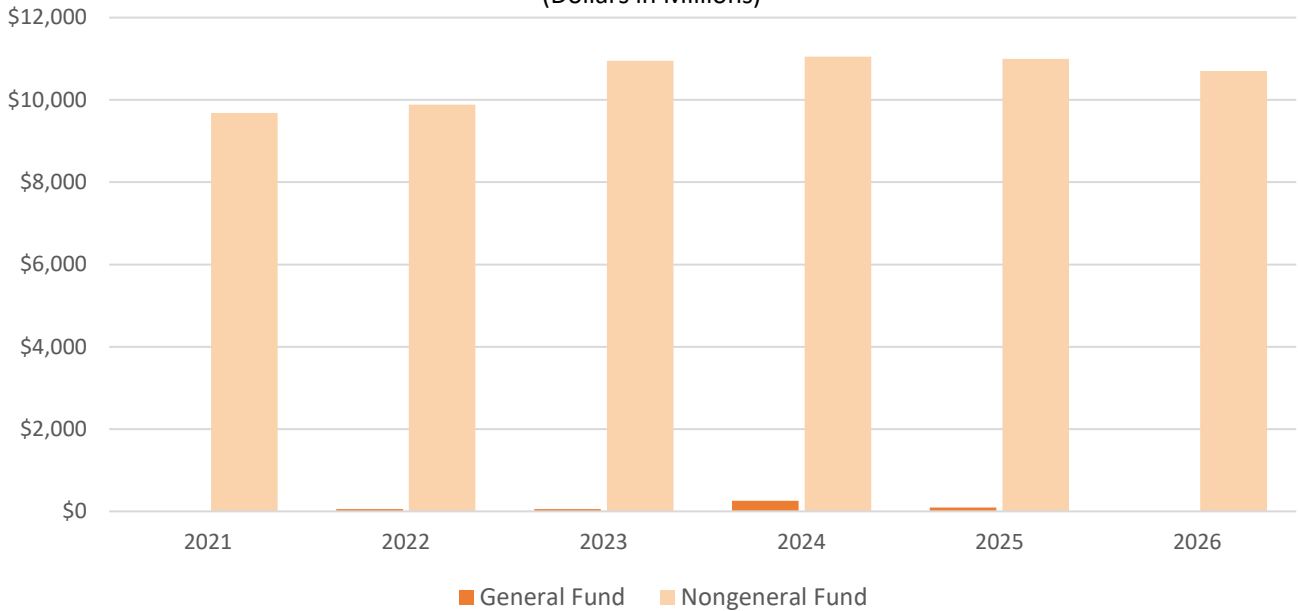
## Authorized Positions for Office of Transportation

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
<b>Total</b>	<b>10,373.00</b>	<b>0.00</b>	<b>10,373.00</b>	<b>10,373.00</b>	<b>0.00</b>	<b>10,373.00</b>
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,373.00	0.00	10,373.00	10,373.00	0.00	10,373.00

Operating Budget History

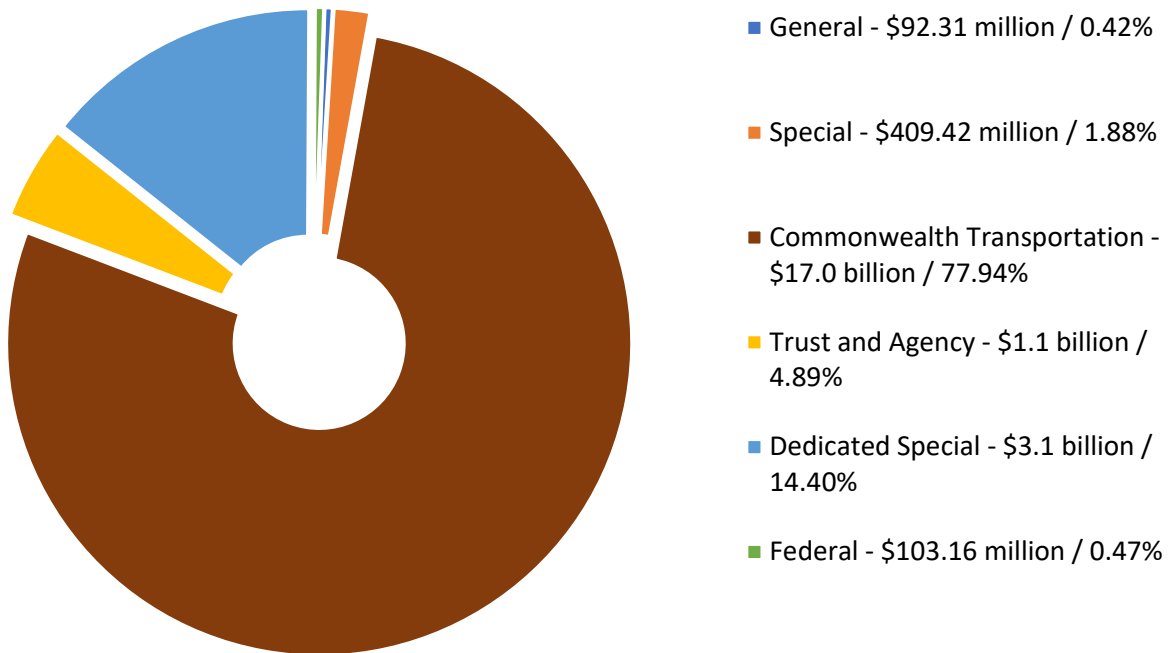
Office of Transportation

(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Transportation



**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Secretary of Transportation**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2024 Appropriation	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2025 Base Budget	\$0	\$1,023,114	\$947,251	0.00	6.00	6.00
2025 Intro Changes	\$0	\$45,872	\$67,910	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$1,068,986</b>	<b>\$1,015,161</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>
2026 Base Budget	\$0	\$1,023,114	\$947,251	0.00	6.00	6.00
2026 Intro Changes	\$0	\$45,872	\$67,910	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$1,068,986</b>	<b>\$1,015,161</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		(\$24,420)	(\$24,420)

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		(\$361)	(\$361)

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$805	\$805

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		(\$25)	(\$25)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$2,680	\$2,680

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$65,230	\$65,230

**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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		(\$76)	(\$76)

**Adjust appropriation for centrally funded property insurance premium charges**

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$1,960	\$1,960

**Adjust appropriation for centrally funded workers’ compensation premium changes**

Adjusts appropriation for workers’ compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$79	\$79

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Introduced Budget Non-Technical Changes**

**Update language on use of Grant Anticipation Revenue Vehicle (GARVEE) bonds**

Amends language to allow the use of GARVEE bonds for the Interstate Operations and Enhancement Program.

**Virginia Commercial Space Flight Authority**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$23,380,866	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$21,848,572	\$0	0.00	0.00	0.00
2025 Base Budget	\$0	\$21,848,572	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$1,336,015	\$0	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$23,184,587</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	\$0	\$21,848,572	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$1,842,886	\$0	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$23,691,458</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$158	<u>2026</u> \$158
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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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$206)	<u>2026</u> (\$206)
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**Adjust appropriation for centrally funded property insurance premium charges**

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$2,500	<u>2026</u> \$2,500
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**Increase appropriation to match anticipated revenues**

Adjusts appropriation for agency programs in line with the available revenues projected in the November 2023 revenue forecast.	Nongeneral Fund	<u>2025</u> \$1,333,563	<u>2026</u> \$1,840,434
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**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Department of Aviation**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$30,246	\$50,494,768	\$4,992,228	0.00	37.00	37.00
2024 Appropriation	\$30,246	\$42,303,093	\$4,992,228	0.00	37.00	37.00
2025 Base Budget	\$30,246	\$42,303,093	\$5,031,807	0.00	37.00	37.00
2025 Intro Changes	\$0	\$826,087	\$373,835	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$30,246</b>	<b>\$43,129,180</b>	<b>\$5,405,642</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>
2026 Base Budget	\$30,246	\$42,303,093	\$5,031,807	0.00	37.00	37.00
2026 Intro Changes	\$0	\$826,087	\$373,835	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$30,246</b>	<b>\$43,129,180</b>	<b>\$5,405,642</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$4,156	<u>2026</u> \$4,156
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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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$5,557)	<u>2026</u> (\$5,557)
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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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$3,817	<u>2026</u> \$3,817
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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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$715)	<u>2026</u> (\$715)
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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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$17,595	<u>2026</u> \$17,595
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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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$356,240	<u>2026</u> \$356,240
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**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 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$15,595	<u>2026</u> \$15,595
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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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$455)	<u>2026</u> (\$455)
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**Adjust appropriation for centrally funded property insurance premium charges**

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$561	<u>2026</u> \$561
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## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	2025 (\$2,270)	2026 (\$2,270)
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### Adjust agency operating plan

Transfers one position and appropriation supporting that position from the Department of Aviation's Administrative and Support program to the Air Transportation System Planning, Regulation, Communication and Education program. The transferring position is currently vacant and will be repurposed to an Aircraft Registration Coordinator position.

### Introduced Budget Non-Technical Changes

#### Acquire aviation educational equipment

Adjusts nongeneral fund appropriation to support projected expenditures on equipment in support of the department's educational programming.	Nongeneral Fund	2025 \$0	2026 \$350,000
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#### Adjust appropriation for lease payments

Adjusts nongeneral fund appropriation to support increasing expenditures for lease payments.	Nongeneral Fund	2025 \$87,120	2026 \$87,120
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#### Study airport infrastructure needs and emerging technologies

Provides additional nongeneral fund appropriation to study the implementation of emerging technologies, including Advanced Air Mobility.	Nongeneral Fund	2025 \$350,000	2026 \$0
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## Department of Motor Vehicles

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$324,011,106	\$179,136,245	0.00	2,225.00	2,225.00
2024 Appropriation	\$0	\$323,616,656	\$179,136,245	0.00	2,225.00	2,225.00
2025 Base Budget	\$0	\$323,616,656	\$173,518,112	0.00	2,225.00	2,225.00
2025 Intro Changes	\$0	\$19,118,672	\$13,632,608	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$342,735,328</b>	<b>\$187,150,720</b>	<b>0.00</b>	<b>2,225.00</b>	<b>2,225.00</b>
2026 Base Budget	\$0	\$323,616,656	\$173,518,112	0.00	2,225.00	2,225.00
2026 Intro Changes	\$0	\$19,118,672	\$13,632,608	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$342,735,328</b>	<b>\$187,150,720</b>	<b>0.00</b>	<b>2,225.00</b>	<b>2,225.00</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$16,844,060	\$0	\$16,844,060
<b>2025 Total</b>	<b>\$0</b>	<b>\$16,844,060</b>	<b>\$0</b>	<b>\$16,844,060</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	2025 \$4,973,437	2026 \$4,973,437
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## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to agency leased space costs</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$61,375	\$61,375
<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$205,228	\$205,228
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$313,255	\$313,255
<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$2,439)	(\$2,439)
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$7,332)	(\$7,332)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,205,144	\$1,205,144
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$12,427,464	\$12,427,464
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$64,693	\$64,693
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$26,529)	(\$26,529)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$139,290)	(\$139,290)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$183	\$183
<b>Adjust appropriation for Washington Metropolitan Area Transit Commission payment</b>			
Adjusts nongeneral fund appropriation to reflect actual payments to the Washington Metropolitan Area Transit Commission.	Nongeneral Fund	\$43,483	\$43,483
<b>Reallocate existing appropriation</b>			
Reallocates existing appropriation between service areas and fund codes to support projected expenditures.			

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Maintenance Reserve

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

	2025	2026
Nongeneral Fund	\$2,000,000	\$0

##### Renovate DMV Headquarters

Provides nongeneral fund appropriation for renovations to the Department of Motor Vehicles headquarters. The building was last renovated in 1990s.

	2025	2026
Nongeneral Fund	\$14,844,060	\$0

### Department of Motor Vehicles Transfer Payments

#### Operating Budget Summary

#### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2025 Base Budget	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$132,846,529</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$132,846,529</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Virginia Passenger Rail Authority

#### Operating Budget Summary

#### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$341,267,073	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$274,075,784	\$0	0.00	0.00	0.00
2025 Base Budget	\$0	\$274,075,784	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$44,236,713	\$0	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$318,312,497</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	\$0	\$274,075,784	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$94,672,136	\$0	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$368,747,920</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### 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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	\$2,415	\$2,415

##### Adjust appropriation based on new revenue estimates

Adjusts appropriation for programs in line with available projected revenues.

	2025	2026
Nongeneral Fund	\$44,234,298	\$94,669,721



## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Introduced Budget Non-Technical Changes

#### Clarify authority for administrative appropriation adjustments

Clarifies authority for the Department of Planning and Budget to adjust Virginia Passenger Rail Authority appropriation and allotments to reflect changes in the official revenue estimates for commonwealth transportation funds.

## Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$858,432,414	\$8,153,470	0.00	72.00	72.00
2024 Appropriation	\$0	\$864,402,978	\$8,153,470	0.00	72.00	72.00
2025 Base Budget	\$0	\$864,402,978	\$10,332,978	0.00	72.00	72.00
2025 Intro Changes	\$0	\$98,745,298	\$796,461	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$963,148,276</b>	<b>\$11,129,439</b>	<b>0.00</b>	<b>72.00</b>	<b>72.00</b>
2026 Base Budget	\$0	\$864,402,978	\$10,332,978	0.00	72.00	72.00
2026 Intro Changes	\$0	\$110,869,651	\$796,461	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$975,272,629</b>	<b>\$11,129,439</b>	<b>0.00</b>	<b>72.00</b>	<b>72.00</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$179,812	<u>2026</u> \$179,812
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##### Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$2,256	<u>2026</u> \$2,256
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##### 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 484 D. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$36,197	<u>2026</u> \$36,197
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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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$17,632)	<u>2026</u> (\$17,632)
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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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$9,720	<u>2026</u> \$9,720
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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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$282)	<u>2026</u> (\$282)
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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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$34,914	<u>2026</u> \$34,914
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## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$760,781	\$760,781
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$4,753	\$4,753
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$755)	(\$755)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,500	\$2,500
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$766	\$766
<b>Adjust mass transit appropriation to match anticipated revenues</b>			
Adjusts nongeneral fund appropriation for the Commonwealth Mass Transit Fund to anticipated revenue funding levels.	Nongeneral Fund	\$97,732,268	\$109,856,621

### Introduced Budget Non-Technical Changes

#### **Establish requirements for Washington Metropolitan Area Transit Authority operating assistance increase**

Establishes requirements for an increase in state operating assistance for the Washington Metropolitan Area Transit Authority (WMATA) in fiscal year 2025 above the maximum 3.0 percent increase over prior fiscal year, notwithstanding Section 33.2-1526.1, Code of Virginia. An increase above this amount requires approval of the Secretary of Transportation and requires WMATA to submit a corrective action plan to address cost reduction strategies, sizing employee headcount relative to ridership and vehicle-revenue miles, and a timeline for automation of the Metrorail system.

Part B: Executive Biennial Budget - 2024-2026 Biennium

**Department of Transportation**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$51,504,000	\$8,047,419,262	\$584,720,857	0.00	7,748.00	7,748.00
2024 Appropriation	\$260,000,000	\$8,190,322,412	\$584,791,890	0.00	7,748.00	7,748.00
2025 Base Budget	\$110,000,000	\$8,190,322,412	\$905,069,374	0.00	7,748.00	7,748.00
2025 Intro Changes	(\$20,000,000)	(\$186,673,345)	(\$60,586,229)	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$90,000,000</b>	<b>\$8,003,649,067</b>	<b>\$844,483,145</b>	<b>0.00</b>	<b>7,748.00</b>	<b>7,748.00</b>
2026 Base Budget	\$110,000,000	\$8,190,322,412	\$905,069,374	0.00	7,748.00	7,748.00
2026 Intro Changes	(\$110,000,000)	(\$634,170,955)	(\$60,586,229)	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$7,556,151,457</b>	<b>\$844,483,145</b>	<b>0.00</b>	<b>7,748.00</b>	<b>7,748.00</b>

**Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$94,840	\$40,000,000	\$0	\$40,094,840
<b>2025 Total</b>	<b>\$94,840</b>	<b>\$40,000,000</b>	<b>\$0</b>	<b>\$40,094,840</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$40,000,000	\$0	\$40,000,000
<b>2026 Total</b>	<b>\$0</b>	<b>\$40,000,000</b>	<b>\$0</b>	<b>\$40,000,000</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$13,864,611	<u>2026</u> \$13,864,611
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**Adjust appropriation for centrally funded changes to agency leased space costs**

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$12	<u>2026</u> \$12
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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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$2,529,730	<u>2026</u> \$2,529,730
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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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$946,115	<u>2026</u> \$946,115
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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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$100,757)	<u>2026</u> (\$100,757)
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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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$4,483,495	<u>2026</u> \$4,483,495
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## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$61,148,876	\$61,148,876
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$60,364	\$60,364
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$92,979)	(\$92,979)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$233,948)	(\$233,948)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$60,213	\$60,213
<b>Remove one-time general fund spending</b>			
Adjusts general fund appropriation to remove one-time spending.	General Fund	(\$110,000,000)	(\$110,000,000)
<b>Adjust appropriation based on new revenue estimate and program adjustments</b>			
revenues projected in the November 2023 revenue forecast.	Nongeneral Fund	(\$135,079,491)	(\$235,116,926)
<b>Adjust appropriation to reflect agency operations</b>			
Adjusts nongeneral fund appropriation to better reflect agency operations and impact of changes in transportation revenues.	Nongeneral Fund	\$328,263	\$336,451
<b>Adjust appropriation to reflect financial plan</b>			
Adjusts appropriation amounts to conform to the final program amounts in the FY 2024-2026 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2023.	Nongeneral Fund	(\$134,587,849)	(\$482,056,212)
<b>Introduced Budget Non-Technical Changes</b>			
<b>Accelerate Interstate 81 corridor project</b>			
Provides one-time general fund support to accelerate the Interstate 81 Northbound Lane Widening Project from Mile Marker 116 to 128 in the Salem District.	General Fund	\$70,000,000	\$0
<b>Provide additional funding for the Transportation Partnership Opportunity Fund</b>			
Provides one-time general fund support for the Transportation Partnership Opportunity Fund.	General Fund	\$20,000,000	\$0
<b>Direct the allocation of certain revenues to the Transportation Partnership Opportunity Fund</b>			
Directs the Commonwealth Transportation Board to provide at least \$200 million to the Transportation Partnership Opportunity Fund (TPOF) out of the revenue of the Commonwealth Transportation Fund in the Six-Year Financial Plan.			

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Acquire, Design, Construct and Renovate Agency Facilities

Provides general fund and 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. The general fund amount appropriated represents the claim on a portion of the proceeds credited to VDOT, approved in accordance with § 2.2-1156 of the Code of Virginia, from the sale of surplus property acquired in a previous property exchange with the Department of Corrections.

	2025	2026
General Fund	\$94,840	\$0
Nongeneral Fund	\$35,000,000	\$35,000,000

##### Maintenance Reserve

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

	2025	2026
Nongeneral Fund	\$5,000,000	\$5,000,000

## Department of Transportation Transfer Payments

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$0	\$0	\$0
2022 Appropriation	\$0	\$0	\$0
2023 Appropriation	\$0	\$884,465,897	\$0
2024 Appropriation	\$0	\$905,989,412	\$0
2025 Base Budget	\$0	\$905,989,412	\$0
2025 Intro Changes	\$0	(\$20,067,288)	\$0
<b>2025 Total</b>	<b>\$0</b>	<b>\$885,922,124</b>	<b>\$0</b>
2026 Base Budget	\$0	\$905,989,412	\$0
2026 Intro Changes	\$0	\$61,332,547	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$967,321,959</b>	<b>\$0</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	0.00	0.00	0.00
2022 Appropriation	0.00	0.00	0.00
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Base Budget	0.00	0.00	0.00
2025 Intro Changes	0.00	0.00	0.00
<b>2025 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	0.00	0.00	0.00
2026 Intro Changes	0.00	0.00	0.00
<b>2026 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation based on new revenue estimates to support regional transportation programs

Adjusts appropriation authority for programs in line with the available revenues projected in the November 2023 revenue forecast.

	2025	2026
Nongeneral Fund	(\$107,406,160)	(\$54,607,946)

##### Adjust agency operating plan

Adjusts nongeneral fund appropriation to better reflect agency operations and impact of changes in transportation revenues.

	2025	2026
Nongeneral Fund	(\$328,263)	(\$336,451)

##### Adjust appropriation to reflect financial plan

Adjusts appropriation amounts to conform to the final program amounts in the FY 2024-2026 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2023.

	2025	2026
Nongeneral Fund	\$87,667,135	\$116,276,944

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Motor Vehicle Dealer Board**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2024 Appropriation	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2025 Base Budget	\$0	\$3,291,294	\$2,547,306	0.00	25.00	25.00
2025 Intro Changes	\$0	\$294,758	\$180,559	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$3,586,052</b>	<b>\$2,727,865</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>
2026 Base Budget	\$0	\$3,291,294	\$2,547,306	0.00	25.00	25.00
2026 Intro Changes	\$0	\$298,964	\$180,559	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$3,590,258</b>	<b>\$2,727,865</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$12,686	<u>2026</u> \$12,686
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**Adjust appropriation for centrally funded changes to agency leased space costs**

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$784	<u>2026</u> \$784
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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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$2,003	<u>2026</u> \$2,003
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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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$2,956	<u>2026</u> \$2,956
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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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$81)	<u>2026</u> (\$81)
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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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$11,799	<u>2026</u> \$11,799
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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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$168,760	<u>2026</u> \$168,760
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**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 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$58,651	<u>2026</u> \$58,651
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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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$318)	<u>2026</u> (\$318)
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## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	2025 \$1,960	2026 \$1,960
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### Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	2025 (\$65)	2026 (\$65)
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### Increase appropriation to reflect rent increase

Increases nongeneral fund appropriation to reflect billing increases for rent negotiated by the Virginia Department of General Services. Existing Motor Vehicle Dealer Board revenue collections will cover the increased lease cost.	Nongeneral Fund	2025 \$35,623	2026 \$39,829
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## Virginia Port Authority

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$280,355,992	\$34,581,518	0.00	260.00	260.00
2024 Appropriation	\$0	\$290,769,867	\$34,581,518	0.00	260.00	260.00
2025 Base Budget	\$0	\$290,769,867	\$33,945,098	0.00	260.00	260.00
2025 Intro Changes	\$750,000	(\$9,103,581)	\$0	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$750,000</b>	<b>\$281,666,286</b>	<b>\$33,945,098</b>	<b>0.00</b>	<b>260.00</b>	<b>260.00</b>
2026 Base Budget	\$0	\$290,769,867	\$33,945,098	0.00	260.00	260.00
2026 Intro Changes	\$1,500,000	(\$3,103,581)	\$0	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$1,500,000</b>	<b>\$287,666,286</b>	<b>\$33,945,098</b>	<b>0.00</b>	<b>260.00</b>	<b>260.00</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$216,000,000	\$0	\$216,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$216,000,000</b>	<b>\$0</b>	<b>\$216,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$242,200,000	\$0	\$242,200,000
<b>2026 Total</b>	<b>\$0</b>	<b>\$242,200,000</b>	<b>\$0</b>	<b>\$242,200,000</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	2025 (\$54)	2026 (\$54)
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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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	2025 (\$589)	2026 (\$589)
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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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	2025 \$19,267	2026 \$19,267
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## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$3,361	\$3,361
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$4,876)	(\$4,876)
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,897,097	\$2,897,097
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$2,843)	(\$2,843)
<b>Introduced Budget Non-Technical Changes</b>			
<b>Support the Port of Virginia Economic Development Grant Program</b>			
Provides support for the Port of Virginia Economic Development Grant Program, established by Section 62.1-132.3:2.1, Code of Virginia. This grant program consists of the following component programs: 1) the Economic Development and Infrastructure Development Grant Program established by Section 62.1-132.3:2.2, Code of Virginia, and 2) the International Trade Facility Grant Program established by Section 62.1-132.3:2.3, Code of Virginia. Language authorizes support for the new grant fund and programs from balances of the expiring Port of Virginia Economic and Infrastructure Development Grant Fund and a deposit from the Commonwealth's Development Opportunity Fund.			
<b>Support the Virginia Barge and Rail Usage Grant Program</b>			
Provides general fund support for the Virginia Barge and Rail Usage Grant Program and Fund, established by Section 62.1-132.3:6, Code of Virginia. This grant program replaces the existing Barge and Rail Usage Tax Credit that expires January 1, 2025.	General Fund	\$250,000	\$500,000
<b>Support the Virginia Port Volume Increase Grant Program</b>			
Provides general fund support for the Virginia Port Volume Increase Grant Program and Fund, established by Section 62.1-132.3:5, Code of Virginia. This grant program replaces the existing Virginia Port Volume Increase tax credit that expires January 1, 2025.	General Fund	\$500,000	\$1,000,000
<b>Establish appropriation for the Port Opportunity Fund</b>			
Establishes legislative appropriation for the Port Opportunity Fund pursuant to Section 62.1-132.3:1, Code of Virginia. Existing cash balances in this fund will support expenditures from this appropriation.	Nongeneral Fund	\$8,000,000	\$8,000,000
<b>Increase appropriation for estimated rent escalations</b>			
Increases nongeneral fund appropriation to properly account for unavoidable rent escalations on the Virginia International Gateway lease.	Nongeneral Fund	\$7,200,000	\$13,200,000
<b>Update existing debt service requirements</b>			
Updates debt service appropriation and budget language to reflect current debt service obligations for FY 2025 and FY 2026.	Nongeneral Fund	(\$27,214,944)	(\$27,214,944)
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Cargo Handling Facilities</b>			
Provides additional nongeneral fund appropriation to continue efforts required to keep facilities operating at optimum efficiency.	Nongeneral Fund	\$105,000,000	\$118,000,000
<b>Expand Empty Yard</b>			
Provides additional nongeneral fund appropriation to continue efforts required to keep facilities operating at optimum efficiency.	Nongeneral Fund	\$105,000,000	\$118,000,000



**Part B: Executive Biennial Budget - 2024-2026 Biennium**

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**Maintain Berths and Wharfs**

Provides nongeneral fund appropriation to support periodic maintenance activity for berths and wharfs necessary to maintain proper depths of berths to accommodate Ultra Large Container Vessels and to maintain safe operating conditions of wharfs.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$6,000,000	\$6,200,000

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