

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:

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	

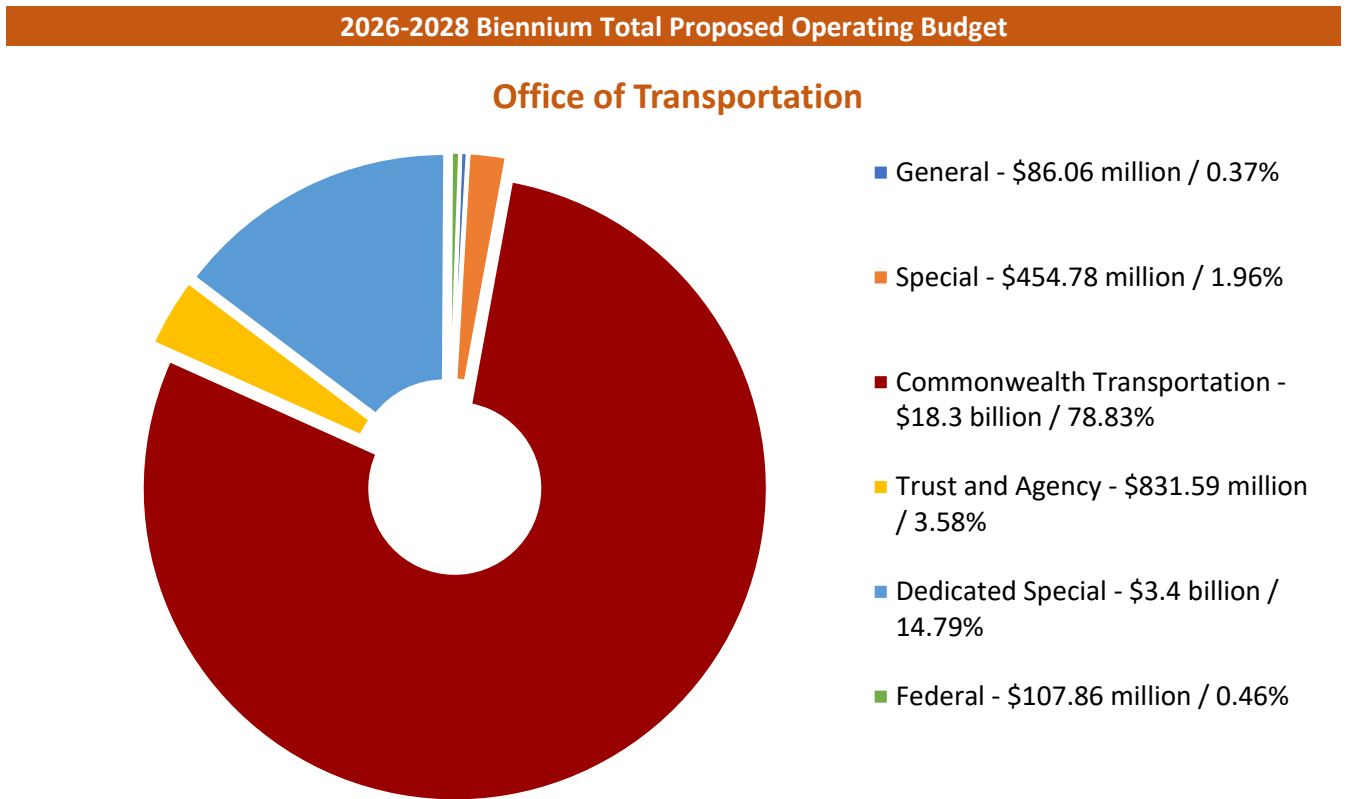
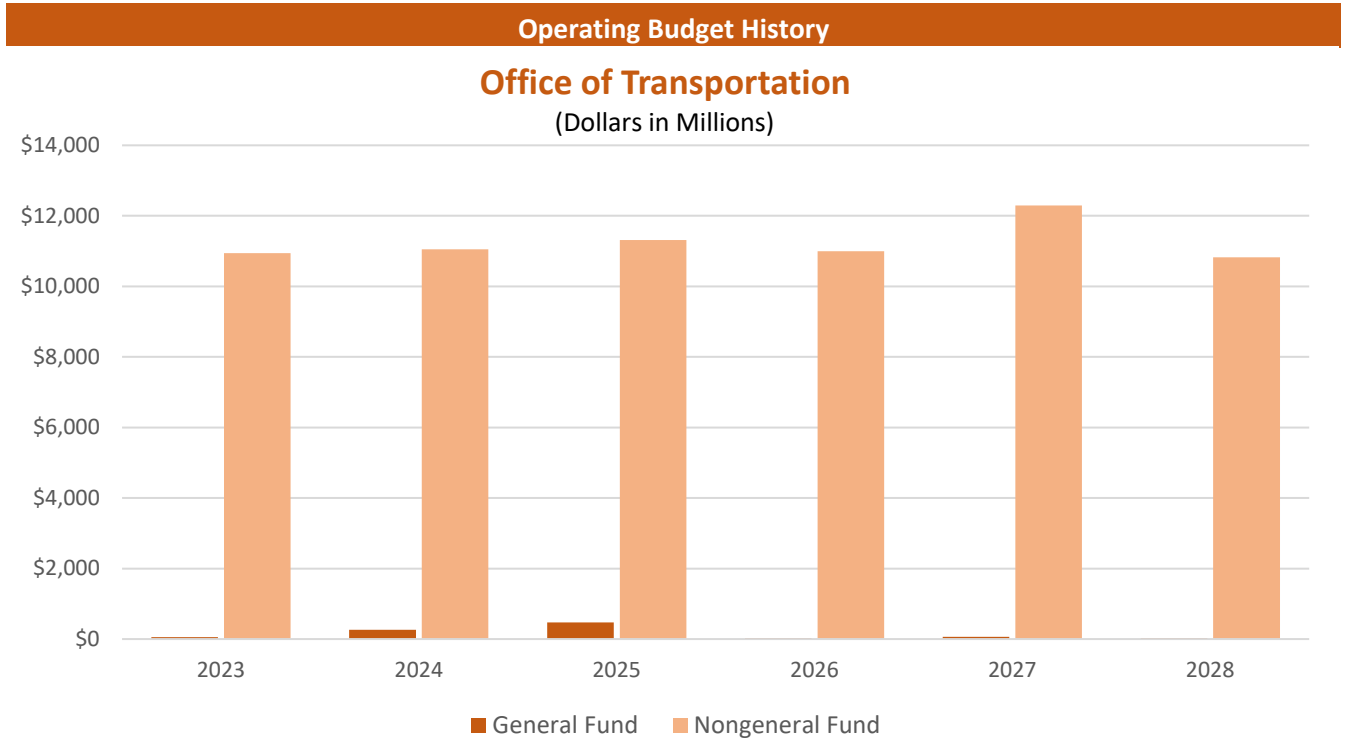
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Transportation (Dollars in Millions)

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$11,025.76	\$1,327.46	\$12,353.23	\$11,025.76	(\$171.80)	\$10,853.96
General	\$25.53	\$35.00	\$60.53	\$25.53	\$0.00	\$25.53
Special	\$530.71	(\$306.58)	\$224.13	\$530.71	(\$300.06)	\$230.65
Commonwealth Transportation	\$8,429.00	\$1,271.45	\$9,700.45	\$8,429.00	\$165.90	\$8,594.90
Trust and Agency	\$457.23	(\$14.41)	\$442.82	\$457.23	(\$68.46)	\$388.77
Dedicated Special	\$1,536.36	\$335.02	\$1,871.37	\$1,536.36	\$23.81	\$1,560.17
Federal	\$46.93	\$7.00	\$53.93	\$46.93	\$7.00	\$53.93

Authorized Positions for Office of Transportation

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	10,591.00	24.00	10,615.00	10,591.00	24.00	10,615.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,591.00	24.00	10,615.00	10,591.00	24.00	10,615.00



Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2026 Appropriation	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2027 Base Budget	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2027 Intro Changes	\$0	\$51,859	\$58,173	0.00	0.00	0.00
2027 Total	\$0	\$1,120,845	\$1,073,334	0.00	6.00	6.00
2028 Base Budget	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2028 Intro Changes	\$0	\$51,859	\$58,173	0.00	0.00	0.00
2028 Total	\$0	\$1,120,845	\$1,073,334	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 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$692)	(\$692)

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 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$5,802)	(\$5,802)

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 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$73)	(\$73)

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 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$97	\$97

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 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$2	\$2

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 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$9,261	\$9,261

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$176	\$176

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$1,952)	(\$1,952)

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 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$5,821)	(\$5,821)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$56,685	\$56,685

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$22)	(\$22)

Virginia Commercial Space Flight Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$23,281,490	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$24,714,049	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$24,714,049	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$1,294,443	\$0	0.00	0.00	0.00
2027 Total	\$0	\$26,008,492	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$24,714,049	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	\$1,620,044	\$0	0.00	0.00	0.00
2028 Total	\$0	\$26,334,093	\$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 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$58)	(\$58)

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 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$13	\$13

Increase appropriation to match anticipated revenues

Adjusts appropriation for agency programs in line with the available revenues projected in the November 2025 revenue forecast.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$1,294,488	\$1,620,089

Introduced Budget Non-Technical Changes

Move ground lease language

Transfers existing language related to the ground lease for the Assembly Integration and Testing Facility with Rocket Lab from the Virginia Port Authority to the Virginia Space Flight Authority item.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$30,246	\$43,129,180	\$5,405,642	0.00	37.00	37.00
2026 Appropriation	\$30,246	\$43,448,583	\$5,725,045	0.00	37.00	37.00
2027 Base Budget	\$30,246	\$43,448,583	\$5,725,045	0.00	37.00	37.00
2027 Intro Changes	\$0	\$319,689	\$262,747	0.00	0.00	0.00
2027 Total	\$30,246	\$43,768,272	\$5,987,792	0.00	37.00	37.00
2028 Base Budget	\$30,246	\$43,448,583	\$5,725,045	0.00	37.00	37.00
2028 Intro Changes	\$0	\$319,689	\$262,747	0.00	0.00	0.00
2028 Total	\$30,246	\$43,768,272	\$5,987,792	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 470 C. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$46,546	\$46,546

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 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$1,650	\$1,650

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 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$86)	(\$86)

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 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$78)	(\$78)

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 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$50,106	\$50,106

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$1,427	\$1,427

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$8,144)	(\$8,144)

Part B: Executive Biennial Budget - 2026-2028 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 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$5,173	\$5,173

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 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$16,449)	(\$16,449)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$237,234	\$237,234

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$7,584)	(\$7,584)

Introduced Budget Non-Technical Changes

Provide appropriation to address increase in lease agreement cost

Adjusts nongeneral fund appropriation to reflect an increase in the agency's lease payment due to an increase in the fair market value of the leased property.

	2027	2028
Nongeneral Fund	\$9,894	\$9,894

Department of Motor Vehicles

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$342,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2026 Appropriation	\$0	\$367,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2027 Base Budget	\$0	\$367,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2027 Intro Changes	\$0	\$20,612,793	\$10,196,673	0.00	0.00	0.00
2027 Total	\$0	\$388,348,121	\$197,347,393	0.00	2,225.00	2,225.00
2028 Base Budget	\$0	\$367,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2028 Intro Changes	\$0	\$20,612,793	\$10,196,673	0.00	0.00	0.00
2028 Total	\$0	\$388,348,121	\$197,347,393	0.00	2,225.00	2,225.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$10,390,900	\$0	\$10,390,900
2027 Total	\$0	\$10,390,900	\$0	\$10,390,900
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$3,852,500	\$0	\$3,852,500
2028 Total	\$0	\$3,852,500	\$0	\$3,852,500

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 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$497,376)	(\$497,376)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency leased space costs			
Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$61,375)	<u>2028</u> (\$61,375)
Adjust appropriation for centrally funded changes to agency vehicle fleet charges			
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$20,649)	<u>2028</u> (\$20,649)
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 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$124,376	<u>2028</u> \$124,376
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 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$63,417)	<u>2028</u> (\$63,417)
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 469 N. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,610	<u>2028</u> \$2,610
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 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$224)	<u>2028</u> (\$224)
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 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,945,319	<u>2028</u> \$2,945,319
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$92,748	<u>2028</u> \$92,748
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$272,374)	<u>2028</u> (\$272,374)
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 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$58,802	<u>2028</u> \$58,802
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 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$741,161)	<u>2028</u> (\$741,161)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$7,918,741	<u>2028</u> \$7,918,741

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$117,101	\$117,101

Fund Washington Metropolitan Area Transit Commission increase

Reflects the increased payment for Virginia's share of the Washington Metropolitan Area Transit Commission operations.

	2027	2028
Nongeneral Fund	\$9,672	\$9,672

Increase appropriation for federal spending

Increases appropriation to support the agency's expenditure of federal highway safety and open container grant funds.

	2027	2028
Nongeneral Fund	\$11,000,000	\$11,000,000

Introduced Budget Non-Technical Changes

Realign appropriation and maximum employment level

Realigns appropriation and positions between programs to support anticipated expenditures.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Maintenance reserve

Funds nongeneral fund maintenance reserve to continue necessary upgrades, renewal and restoration of the Department of Motor Vehicles' facilities.

	2027	2028
Nongeneral Fund	\$10,390,900	\$3,852,500

Department of Motor Vehicles Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$135,346,529	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$135,346,529	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$135,346,529	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2027 Total	\$0	\$135,346,529	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$135,346,529	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2028 Total	\$0	\$135,346,529	\$0	0.00	0.00	0.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Virginia Passenger Rail Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$318,312,497	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$368,747,920	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$368,747,920	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$478,931,915	\$0	0.00	0.00	0.00
2027 Total	\$0	\$847,679,835	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$368,747,920	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	(\$139,268,692)	\$0	0.00	0.00	0.00
2028 Total	\$0	\$229,479,228	\$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 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$122	\$122

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 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$54	\$54

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 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$13,183	\$13,183

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 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$70,318	\$70,318

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$4,344)	(\$4,344)

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 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$687	\$687

Adjust appropriation based on new revenue estimates

Adjusts appropriation for programs in line with available projected revenues.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$478,851,895	(\$139,348,712)

Part B: Executive Biennial Budget - 2026-2028 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
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 Appropriation	\$137,100,000	\$963,148,276	\$11,129,439	0.00	72.00	72.00
2026 Appropriation	\$0	\$975,272,629	\$11,129,439	0.00	72.00	72.00
2027 Base Budget	\$0	\$975,272,629	\$11,129,439	0.00	72.00	72.00
2027 Intro Changes	\$0	\$2,803,324	\$560,289	0.00	0.00	0.00
2027 Total	\$0	\$978,075,953	\$11,689,728	0.00	72.00	72.00
2028 Base Budget	\$0	\$975,272,629	\$11,129,439	0.00	72.00	72.00
2028 Intro Changes	\$0	\$2,860,404	\$560,289	0.00	0.00	0.00
2028 Total	\$0	\$978,133,033	\$11,689,728	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 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$105,537)	<u>2028</u> (\$105,537)
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Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$2,256)	<u>2028</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 470 D. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$71,492	<u>2028</u> \$71,492
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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 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,171	<u>2028</u> \$2,171
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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 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$1,880)	<u>2028</u> (\$1,880)
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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 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$4,648)	<u>2028</u> (\$4,648)
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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 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$102,820	<u>2028</u> \$102,820
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Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$182)	(\$182)

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$17,245)	(\$17,245)

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 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$687	\$687

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 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$26,427)	(\$26,427)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$502,614	\$502,614

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$1,473)	(\$1,473)

Introduced Budget Non-Technical Changes

Appropriate new nongeneral fund source

Reflects appropriation for I-495 toll funding collected by the Virginia Department of Transportation (VDOT) from the concessionaire and transferred to the Department of Rail and Public Transportation. This appropriation will enable the department to program the funds for transit corridor projects, pursuant to the agreement with VDOT.

	2027	2028
Nongeneral Fund	\$2,283,188	\$2,340,268

Adjust language and amounts for human services mobility programs and state safety oversight

Modifies language that designates funding for paratransit projects to more accurately reflect human services mobility programs. Additionally, modifies the amounts from the Commonwealth Mass Transit Fund designated for human services mobility programs and state safety oversight. Annual support for human services mobility programs is increased from \$1.5 million to \$2.0 million, and annual support for state safety oversight is reduced from \$2.0 million to \$1.5 million.

Transfer appropriation between subobject codes

Aligns nongeneral fund appropriation with expected activity.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Transportation

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$322,250,000	\$8,316,969,445	\$910,195,306	0.00	7,966.00	7,966.00
2026 Appropriation	\$24,000,000	\$7,449,331,905	\$936,409,357	0.00	7,966.00	7,966.00
2027 Base Budget	\$24,000,000	\$7,449,331,905	\$936,409,357	0.00	7,966.00	7,966.00
2027 Intro Changes	\$0	\$1,088,507,944	(\$10,135,927)	0.00	24.00	24.00
2027 Total	\$24,000,000	\$8,537,839,849	\$926,273,430	0.00	7,990.00	7,990.00
2028 Base Budget	\$24,000,000	\$7,449,331,905	\$936,409,357	0.00	7,966.00	7,966.00
2028 Intro Changes	\$0	\$196,907,146	(\$8,913,313)	0.00	24.00	24.00
2028 Total	\$24,000,000	\$7,646,239,051	\$927,496,044	0.00	7,990.00	7,990.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$42,500,000	\$0	\$42,500,000
2027 Total	\$0	\$42,500,000	\$0	\$42,500,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$43,500,000	\$0	\$43,500,000
2028 Total	\$0	\$43,500,000	\$0	\$43,500,000

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 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$2,988,230	\$2,988,230

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$12)	(\$12)

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 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$80,432	\$80,432

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$21,684)	(\$21,684)

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 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$2,688,173)	(\$2,688,173)

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 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$266,566)	(\$266,566)

Part B: Executive Biennial Budget - 2026-2028 Biennium

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 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$38,775	<u>2028</u> \$38,775
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 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$13,849,404	<u>2028</u> \$13,849,404
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$498,017)	<u>2028</u> (\$498,017)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$2,138)	<u>2028</u> (\$2,138)
	Nongeneral Fund	<u>2027</u> (\$1,436,887)	<u>2028</u> (\$1,436,887)
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 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$58,759	<u>2028</u> \$58,759
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 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$5,435)	<u>2028</u> (\$5,435)
	Nongeneral Fund	<u>2027</u> (\$3,652,986)	<u>2028</u> (\$3,652,986)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$62,195	<u>2028</u> \$62,195
	Nongeneral Fund	<u>2027</u> \$41,796,147	<u>2028</u> \$41,796,147
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$1,093,165)	<u>2028</u> (\$1,093,165)
Adjust appropriation based on revenue estimates and program adjustments			
Adjusts appropriation for agency programs in line with the available revenues projected in the November 2025 revenue forecast.	Nongeneral Fund	<u>2027</u> \$317,119,016	<u>2028</u> \$186,968,194
Adjust appropriation to reflect financial plan			
Adjusts appropriation amounts to conform to the final program amounts in the FY 2026-2028 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2025.	Nongeneral Fund	<u>2027</u> \$692,479,563	<u>2028</u> (\$70,148,367)
Introduced Budget Non-Technical Changes			
Provide for staffing and additional operating costs of the Hampton Roads Bridge Tunnel (HRBT) Expansion			
Increases nongeneral fund appropriation and positions to support maintenance and operations for the February 2027 opening of two new tunnels at the Hampton Roads Bridge-Tunnel (HRBT).	Nongeneral Fund	<u>2027</u> \$29,755,108	<u>2028</u> \$30,933,062
	Authorized Positions	<u>2027</u> 24.00	<u>2028</u> 24.00
Adjust appropriation to maintain base funding			
Corrects the agency's base appropriation by removing general fund amounts related to personnel cost increases.	General Fund	<u>2027</u> (\$54,622)	<u>2028</u> (\$54,622)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove language directing support for the Public Policy Day Conference

Removes language directing the utilization of nongeneral funds for the department to sponsor the annual Public Policy Day at the Washington, DC Auto Show.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

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.

	2027	2028
Nongeneral Fund	\$37,500,000	\$38,500,000

Maintenance Reserve

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

	2027	2028
Nongeneral Fund	\$5,000,000	\$5,000,000

Department of Transportation Transfer Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$0	\$884,465,897	\$0
2024 Appropriation	\$0	\$905,989,412	\$0
2025 Appropriation	\$0	\$881,844,248	\$0
2026 Appropriation	\$0	\$1,024,310,709	\$0
2027 Base Budget	\$0	\$1,024,310,709	\$0
2027 Intro Changes	\$0	\$8,441,977	\$0
2027 Total	\$0	\$1,032,752,686	\$0
2028 Base Budget	\$0	\$1,024,310,709	\$0
2028 Intro Changes	\$0	\$47,747,857	\$0
2028 Total	\$0	\$1,072,058,566	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Appropriation	0.00	0.00	0.00
2026 Appropriation	0.00	0.00	0.00
2027 Base Budget	0.00	0.00	0.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	0.00	0.00	0.00
2028 Base Budget	0.00	0.00	0.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation based on revenue estimates to support regional transportation programs

Adjusts appropriation for agency programs in line with the available revenues projected in the November 2025 revenue forecast.

	2027	2028
Nongeneral Fund	(\$12,328,441)	(\$12,514,968)

Adjust appropriation to reflect financial plan

Adjusts appropriation amounts to conform to the final program amounts in the FY 2026-2028 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2025.

	2027	2028
Nongeneral Fund	\$20,770,418	\$60,262,825

Part B: Executive Biennial Budget - 2026-2028 Biennium

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$3,586,052	\$2,727,865	0.00	25.00	25.00
2026 Appropriation	\$0	\$3,590,258	\$2,727,865	0.00	25.00	25.00
2027 Base Budget	\$0	\$3,590,258	\$2,727,865	0.00	25.00	25.00
2027 Intro Changes	\$0	\$118,016	\$126,583	0.00	0.00	0.00
2027 Total	\$0	\$3,708,274	\$2,854,448	0.00	25.00	25.00
2028 Base Budget	\$0	\$3,590,258	\$2,727,865	0.00	25.00	25.00
2028 Intro Changes	\$0	\$118,016	\$126,583	0.00	0.00	0.00
2028 Total	\$0	\$3,708,274	\$2,854,448	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 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$1,141)	(\$1,141)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$784)	(\$784)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$1,366)	(\$1,366)

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 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$4,614)	(\$4,614)

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 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$774)	(\$774)

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 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$2)	(\$2)

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 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$40,575	\$40,575

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$856	\$856

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$3,977)	(\$3,977)

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 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$24,854)	(\$24,854)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$114,839	\$114,839

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$742)	(\$742)

Virginia Port Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$9,250,000	\$281,991,286	\$33,945,098	0.00	260.00	260.00
2026 Appropriation	\$1,500,000	\$606,666,286	\$33,945,098	0.00	260.00	260.00
2027 Base Budget	\$1,500,000	\$606,666,286	\$33,945,098	0.00	260.00	260.00
2027 Intro Changes	\$35,000,000	(\$308,619,022)	\$0	0.00	0.00	0.00
2027 Total	\$36,500,000	\$298,047,264	\$33,945,098	0.00	260.00	260.00
2028 Base Budget	\$1,500,000	\$606,666,286	\$33,945,098	0.00	260.00	260.00
2028 Intro Changes	\$0	(\$302,774,022)	\$0	0.00	0.00	0.00
2028 Total	\$1,500,000	\$303,892,264	\$33,945,098	0.00	260.00	260.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$98,100,000	\$0	\$98,100,000
2027 Total	\$0	\$98,100,000	\$0	\$98,100,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$119,200,000	\$0	\$119,200,000
2028 Total	\$0	\$119,200,000	\$0	\$119,200,000

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 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$4)	(\$4)

Part B: Executive Biennial Budget - 2026-2028 Biennium

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 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$1,175)	<u>2028</u> (\$1,175)
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 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$19,213)	<u>2028</u> (\$19,213)
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 469 N. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$6,015	<u>2028</u> \$6,015
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 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,371	<u>2028</u> \$1,371
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$59,580)	<u>2028</u> (\$59,580)
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 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$444,557)	<u>2028</u> (\$444,557)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,715,540	<u>2028</u> \$1,715,540
Update existing debt service requirements			
Modifies appropriation and budget language to reflect current debt service obligations for 2027 and 2028.	Nongeneral Fund	<u>2027</u> (\$311,817,419)	<u>2028</u> (\$312,497,419)
Introduced Budget Non-Technical Changes			
Increase appropriation for estimated rent increases and update language for amended lease agreement			
Adjusts appropriation to reflect anticipated rent increases pursuant to escalation requirements in the lease agreement. Additionally, updates budget language to reflect the date of the 2025 capital lease amendments.	Nongeneral Fund	<u>2027</u> \$0	<u>2028</u> \$6,525,000
Support increased safety and security of terminals			
Provides additional nongeneral fund appropriation to support contractual increases and an increased focus on terminal security. The expansion of Norfolk International Terminal North as well as ancillary services at the Newport News Marine Terminal account for some of the increase in the cost of security contracts.	Nongeneral Fund	<u>2027</u> \$2,000,000	<u>2028</u> \$2,000,000
Support continued development of an inland port			
Provides funding to expedite 100 percent design development and necessary site improvements for an inland port at the Oak Park Center for Business and Industry in Washington County, Virginia. Funds shall support, but not be limited to, site readiness, infrastructure, and targeted industry recruitment.	General Fund	<u>2027</u> \$35,000,000	<u>2028</u> \$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Continue nongeneral fund support for Physical Oceanographic Real-Time System stations

Continues language authorizing support for the non-federal sponsorship share of up to 12 National Oceanic and Atmospheric Administration (NOAA) Physical Oceanographic Real-Time System (PORTS) stations in the southern Chesapeake Bay. Given the uncertainty of the U.S. Navy's continued funding for these stations, the Virginia Port Authority support is a necessary investment to ensure continued operation of the PORTS stations for safe navigation of vessels.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Cargo handling facilities

Provides additional nongeneral fund appropriation to continue efforts required to keep facilities operating at optimum efficiency especially during construction elsewhere on the terminals.

	2027	2028
Nongeneral Fund	\$37,500,000	\$50,000,000

Expand empty yard

Provides additional nongeneral fund appropriation to continue efforts required to keep facilities operating at optimum efficiency especially during construction elsewhere on the port terminals.

	2027	2028
Nongeneral Fund	\$60,600,000	\$69,200,000
