# OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE BILL HAZEL, SECRETARY OF HEALTH AND HUMAN RESOURCES



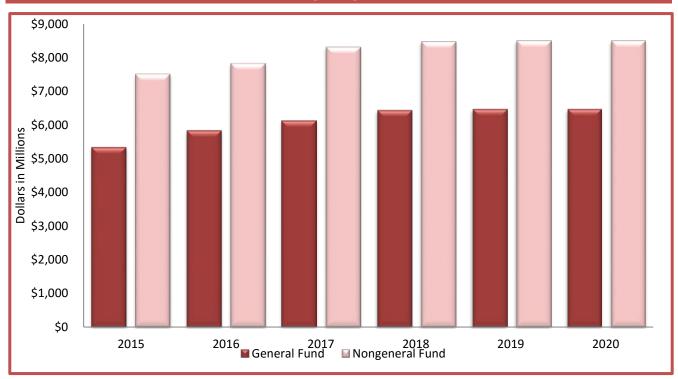
The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

OFFICE OF HEALTH AND HUMA	AN RESOURCES INCLUDES:
Secretary of Health and Human Resources	Intellectual Disabilities Training Centers
Children's Services	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department for Aging and Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental	Department for the Blind and Vision Impaired
Services	
Grants to Localities	Virginia Rehabilitation Center for the Blind and
	Vision Impaired
Mental Health Treatment Centers	

OPERATING SUN	MARY FOR TH	E OFFICE O	F HEALTH & H	IUMAN RESOUR	CES (Dollars	in Millions)
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$6,437.3	\$163.4	\$6,600.7	\$6,437.3	\$388.1	\$6,825.4
Special	\$1,142.9	(\$46.3)	\$1,096.7	\$1,142.9	(\$45.8)	\$1,097.1
Enterprise	\$51.8	\$0.1	\$51.9	\$51.8	\$0.1	\$51.9
Trust and Agency	\$1.3	\$0.1	\$1.4	\$1.3	\$0.1	\$1.4
Dedicated Special	\$524.1	\$96.5	\$620.6	\$524.1	\$231.1	\$755.2
Federal	\$6,758.5	\$1,251.6	\$8,010.1	\$6 <i>,</i> 758.5	\$2,620.0	\$9,378.5
	\$14,916.0	\$1,465.4	\$16,381.4	\$14,916.0	\$3,193.5	\$18,109.5

AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES							
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total	
General Fund	8,540.72	37.18	8,577.90	8,540.72	37.18	8,577.90	
Nongeneral Fund	6,795.30	-326.18	6,469.12	6,795.30	-326.18	6,469.12	
	15,336.02	-289.00	15,047.02	15,336.02	-289.00	15,047.02	

# Office of Health & Human Resources Operating Budget History



# Financing of the Office of Health & Human Resources Based on 2018-2020 Biennium Proposed Operating Budget



# Secretary of Health and Human Resources

	Operating Budget Summary		<b>Authorized Position Summary</b>				
	General	Nongeneral	Personnel	General	Nongeneral	Total	
	Fund	Fund	Cost	Fund	Fund	Positions	
2015 Appropriation	\$672,239	\$O	\$581,498	5.00	0.00	5.00	
2016 Appropriation	\$823,257	\$0	\$581,498	5.00	0.00	5.00	
2017 Appropriation	\$978,480	\$O	\$779,569	5.00	0.00	5.00	
2018 Appropriation	\$728,516	\$0	\$779,569	5.00	0.00	5.00	
2019 Base Budget	\$728,516	\$0	\$668,384	5.00	0.00	5.00	
2019 Intro Changes	\$102,227	\$0	\$23,732	0.00	0.00	0.00	
2019 Total	\$830,743	<b>\$0</b>	\$692,116	5.00	0.00	5.00	
2020 Base Budget	\$728,516	\$0	\$668,384	5.00	0.00	5.00	
2020 Intro Changes	\$102,227	\$O	\$23,732	0.00	0.00	0.00	
2020 Total	\$830,743	\$0	\$692,116	5.00	0.00	5.00	
Operating Budget Chang	(es						
ntroduced Budget Technica	I Changes						
Adjust appropriation for cer					2019	_	2020
djusts appropriation for the entral Appropriations, Item		_	0	General Fu	nd (\$12)		(\$12
djust appropriation for cer	ntrally funded be	ealth insurance co	sts		2019		2020
djusts appropriation for the	•			General Fu			\$9,05
	1410113, 110111 4/	J d. or chapter of	0, 201/ / (Ct3 01				
ssembly.			d decree for the B			-1	
djust appropriation for cer	•		_	ersonnel Managem	·	rstem	2024
djust appropriation for cer	e Personnel Mar	nagement Informa	tion System		2019	rstem	
djust appropriation for cer djusts appropriation for the ternal service fund charges	e Personnel Mar s budgeted in Ce	nagement Informa	tion System	<b>ersonnel Managem</b> General Fu	2019	rstem	
djust appropriation for cer djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of	e Personnel Mar s budgeted in Ce Assembly.	nagement Informa entral Appropriatio	tion System ns, Item 476 O.		2019	rstem	\$84
djust appropriation for cer djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch	e Personnel Mar s budgeted in Ce Assembly. htrally funded re anges in state er	nagement Informat entral Appropriatio etirement rate cha mployee retiremen	tion System ns, Item 476 O. nges nt rates		2019 nd \$84 2019		\$84 2020
djust appropriation for cer djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for chudgeted in Central Appropri	e Personnel Mar s budgeted in Ce Assembly. htrally funded re anges in state er	nagement Informat entral Appropriatio etirement rate cha mployee retiremen	tion System ns, Item 476 O. nges nt rates	General Fu	2019 nd \$84 2019		\$84 2020
djust appropriation for cer djusts appropriation for the aternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch udgeted in Central Approprissembly.	e Personnel Mar s budgeted in Ce Assembly. <b>ntrally funded re</b> anges in state er riations, Item 47	nagement Informat intral Appropriatio etirement rate cha mployee retiremen 5 H. of Chapter 830	ns, Item 476 O.  nges nt rates 6, 2017 Acts of	General Fu General Fu	2019 \$84 2019 and (\$3,312)		\$84 2020
djust appropriation for cer djusts appropriation for the aternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly.	e Personnel Mar s budgeted in Ce Assembly. htrally funded re anges in state er riations, Item 47	entral Appropriation streament rate chain mployee retirement 5 H. of Chapter 830 atte employee other attentions.	ns, Item 476 O.  nges nt rates 6, 2017 Acts of	General Fu General Fu	2019 \$84 2019 and (\$3,312)		\$84 <b>202</b> 0 (\$3,31
djust appropriation for cer djusts appropriation for the sternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly.	e Personnel Mar s budgeted in Ce Assembly. htrally funded re anges in state er riations, Item 47 htrally funded st anges in state er	entral Appropriation  etirement rate chain policyee retirement 5 H. of Chapter 830  ate employee other positions and the positions are employee other positions.	nges nt rates 6, 2017 Acts of er post-employment	General Fu General Fu	2019 s84  2019 nd (\$3,312)  ges 2019		\$84 2020 (\$3,31
djust appropriation for cer djusts appropriation for the nternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly. djust appropriation for cer djusts appropriation for cer djusts appropriation for cer djusts appropriation for ch enefit rates budgeted in Ce	e Personnel Mars budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations anges in state error	etirement Information etirement rate chain pployee retirement 5 H. of Chapter 830 ate employee other pployee other postions, Item 475 K. c	ns, Item 476 O.  nges  It rates 6, 2017 Acts of  er post-employmer  It-employment of Chapter 836,	General Fu General Fu nt benefit rate chan General Fu	2019 \$84  2019  nd (\$3,312)  ges  2019		\$84 2020 (\$3,31
djust appropriation for cer djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly. djust appropriation for cer djusts appropriation for cer djusts appropriation for cer djusts appropriation for cer djusts appropriation for cer	e Personnel Mars budgeted in Ce Assembly.  Intrally funded reanges in state eriations, Item 47  Intrally funded stanges in state eriations and the state eriations are state eriations.	etirement Information and Appropriation etirement rate chain ployee retirement 5 H. of Chapter 830 ate employee other positions, Item 475 K. coorkers' compensations	tion System ins, Item 476 O.  nges it rates 6, 2017 Acts of  er post-employment it-employment of Chapter 836,	General Fu General Fu nt benefit rate chan General Fu	2019 \$84  2019  nd (\$3,312)  ges  2019		2020 \$844 2020 (\$3,311 2020 \$1,09
djust appropriation for cer djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly. djust appropriation for cer djusts appropriation for che enefit rates budgeted in Ce 17 Acts of Assembly.	e Personnel Mars budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations in state error in trally funded workers' compensions.	etirement Information and Appropriation etirement rate chain mployee retirement 5 H. of Chapter 830 atte employee other positions, Item 475 K. of corkers' compensation premiums but and the promition of the second etirological	tion System ins, Item 476 O.  nges tit rates 6, 2017 Acts of  er post-employment it-employment of Chapter 836,  tion premium chan	General Fu General Fu nt benefit rate chan General Fu	2019 s84  2019 nd (\$3,312)  ges 2019 nd \$1,090		\$84 2020 (\$3,31 2020 \$1,09
djust appropriation for cer djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly. djust appropriation for cer djusts appropriation for cer djusts appropriation for cer djusts appropriation for cer djust appropriation for cer djust appropriation for cer	e Personnel Mars budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations and the error of the	etirement Information trial Appropriation etirement rate chain ployee retirement 5 H. of Chapter 830 ate employee other postions, Item 475 K. corkers' compensation premiums but er 836, 2017 Acts of the entire trial et al.	tion System ins, Item 476 O.  nges it rates 6, 2017 Acts of  er post-employment it-employment of Chapter 836,  tion premium chan udgeted in of Assembly.	General Fu  General Fu  nt benefit rate chan  General Fu  ges  General Fu	2019 s84  2019 nd (\$3,312)  ges 2019 nd \$1,090		\$844 2020 (\$3,31 2020 \$1,09
djust appropriation for cer djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly.  djust appropriation for cer djusts appropriation for we entral Appropriations, Item	e Personnel Mars budgeted in Ce Assembly.  Intrally funded realinges in state erriations, Item 47  Intrally funded stanges in state error anges in state err	etirement Information trial Appropriation etirement rate chain ployee retirement 5 H. of Chapter 830 atte employee other positions, Item 475 K. corkers' compensation premiums but er 836, 2017 Acts of the changes in agent	tion System ins, Item 476 O.  Inges Int rates 6, 2017 Acts of  Interpost-employment Interpost	General Fu  General Fu  nt benefit rate chan  General Fu  ges  General Fu	2019 s84  2019 nd (\$3,312)  ges 2019 nd \$1,090		\$844 2020 (\$3,31 2020 \$1,09
djust appropriation for cerdjusts appropriation for the ternal service fund charges. Chapter 836, 2017 Acts of djust appropriation for cerdjusts appropriation for we entral Appropriations, Item	e Personnel Mars budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations and Appropriation and Appropriation at 175 V. of Chapt executable executably funded anges in information and geted in Central pudgeted in Central Properties and 175 V. of Chapt executable e	etirement rate chain ployee retirement 5 H. of Chapter 830 atte employee other positions, Item 475 K. corkers' compensation premiums but er 836, 2017 Acts of the changes in agentation technology automation and technology automation technology automatical proportion and technology automatical proportion automatical proportion and technology automatical proportion automatical	tion System ins, Item 476 O.  Inges Intrates 6, 2017 Acts of  Interpost-employment Interpost-	General Fu  General Fu  nt benefit rate chan  General Fu  ges  General Fu	2019 s84  2019 nd \$84  2019 nd \$3,312)  ges 2019 nd \$1,090  2019 nd \$48)		\$844 2020 (\$3,31 2020 \$1,09 2020 (\$48
djust appropriation for cer djusts appropriation for the sternal service fund charges of Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriations, Item djust appropriation for the djusts appropriation for chelecommunications usage behapter 836, 2017 Acts of As	e Personnel Mars budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47  Intrally funded stanges in state error and Appropriations at 475 V. of Chapter ecentrally funded anges in information and geted in Central sembly.	etirement Information and Appropriation etirement rate chain mployee retirement 5 H. of Chapter 830 atte employee other positions, Item 475 K. coorkers' compensation premiums but er 836, 2017 Acts of the changes in agentation technology attral Appropriations	tion System ins, Item 476 O.  nges tit rates 6, 2017 Acts of  er post-employment it-employment of Chapter 836,  tion premium chan udgeted in of Assembly.  acy information tec and s, Item 476 G. of	General Fu  General Fu  The benefit rate chan  General Fu  General Fu  hnology costs  General Fu	2019 s84  2019 nd \$84  2019 nd (\$3,312)  ges 2019 nd \$1,090  2019 nd (\$48)		\$844 2020 (\$3,31 2020 \$1,09 2020 (\$48
Adjust appropriation for cerudjusts appropriation for chaudgeted in Central Appropriation for cerudjusts appropriation for the adjusts appropriation for the adjusts appropriation for chelecommunications usage but appropriation for the adjusts appropriation for	e Personnel Mars budgeted in Ce Assembly.  Intrally funded reanges in state eriations, Item 47  Intrally funded stanges in state eriations and the stanges in state eriations and the stanges in state eriations and the stanges in state eriation and the stanges in state eriation and the stanges in state eriation and the stanges in information	etirement Information trial Appropriation etirement rate chain mployee retirement 5 H. of Chapter 830 atte employee other positions, Item 475 K. of corkers' compensations, Item 475 K. of corkers' compensation premiums but at 636, 2017 Acts of the compensation technology attral Appropriations and three percent said t	tion System ins, Item 476 O.  Inges it rates 6, 2017 Acts of  er post-employment of Chapter 836,  tion premium chan udgeted in of Assembly.  icy information tech ind is, Item 476 G. of	General Fu  General Fu  The benefit rate chan  General Fu  General Fu  hnology costs  General Fu	2019 s84  2019 nd \$84  2019 nd (\$3,312)  ges 2019 nd \$1,090  2019 nd (\$48)		\$844 2020 (\$3,31 2020 \$1,09 2020 (\$48

Provide	additional	operating funding	

Provides additional operating funding for the Office of the Secretary of Health and Human Resources.

General Fund

2019 \$75,000

2020 \$75,000

# **Children's Services Act**

Children's Ser	vices	Act							
		Operating Budget Summary			Authorize	<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions		
2015 Appropria	ation	\$219,085,410	\$52,607,746	\$1,133,236	13.00	0.00	13.00		
2016 Appropri	ation	\$237,179,203	\$52,607,746	\$1,133,236	13.00	0.00	13.00		
2017 Appropria	ation	\$278,903,167	\$52,607,746	\$1,512,810	14.00	0.00	14.00		
2018 Appropri	ation	\$281,338,761	\$52,607,746	\$1,605,585	14.00	0.00	14.00		
2019 Base Bu	ıdget	\$281,338,761	\$52,607,746	\$1,570,674	14.00	0.00	14.00		
2019 Intro Cha	nges	\$17,238,155	\$O	\$51,033	0.00	0.00	0.00		
2019	Total	\$298,576,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00		
2020 Base Bu	ıdget	\$281,338,761	\$52,607,746	\$1,570,674	14.00	0.00	14.00		
2020 Intro Cha	nges	\$37,412,307	\$O	\$51,033	0.00	0.00	0.00		
2020	Total	\$318,751,068	\$52,607,746	\$1,621,707	14.00	0.00	14.00		
Operating Budget	Chang	es							
ntroduced Budget Te									
djust appropriation djusts appropriation		•	•	•	C	2019	_	020	
entral Appropriation					General Fun	d (\$37)	(\$	\$37)	
djust appropriation	for cer	ntrally funded he	alth insurance cos	sts		2019	20	020	
Adjusts appropriation budgeted in Central A Assembly.		' '			General Fun	d \$22,434	\$22	2,434	
djust appropriation	for cer	ntrally funded in	ormation technol	ogy auditors and	security officers				
djusts appropriation			0,			2019	20	020	
ecurity officers budg 36, 2017 Acts of Asse		ı Central Appropı	iations, Item 476 .	J. of Chapter	General Fun	d \$34,952	\$34	4,952	
djust appropriation	for cer	ntrally funded int	ernal service func	d charges for the I	Personnel Manageme	nt Information Sy	ystem		
djusts appropriation	for the	e Personnel Man	agement Informat	ion System		2019	2	020	
nternal service fund of f Chapter 836, 2017 <i>F</i>	_	O	ntral Appropriatio	ns, Item 476 O.	General Fun	d \$240	\$	240	
djust appropriation	for cer	ntrally funded re	tirement rate char	nges		2019	20	020	
Adjusts appropriation for changes in state employee retirement rates obudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.					General Fun	d (\$6,452)	(\$6	,452)	
djust appropriation	for cer	ntrally funded sta	ate employee othe	er post-employme	ent benefit rate chang	es			
djusts appropriation		-				2019	2	020	
enefit rates budgete 017 Acts of Assembly		ntral Appropriat	ions, Item 475 K. o	of Chapter 836,	General Fun	d \$2,122	\$2	2,122	
djust appropriation	for cer	ntrally funded wo	orkers' compensat	tion premium cha	nges				
djusts appropriation		•	•	•		2019	2	020	
entral Appropriation	ıs, Item	475 V. of Chapte	er 836, 2017 Acts o	f Assembly.	General Fun	d (\$136)	(\$	136)	

Adjust appropriation for the centrally funded three percent salary increase for stat	e employees		
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	<b>2019</b> \$32,929	<b>2020</b> \$32,929
Introduced Budget Non-Technical Changes			
Account for caseload and utilization increases		2019	2020
Funds the anticipated caseload and expenditure growth in services provided through the Children's Services Act. It is projected that expenditures will grow by 6.9 percent in FY 2019 and an additional 7.3 percent in FY 2020. The majority of growth in the program is attributed to an increase in special education private day programs.	General Fund	\$16,902,103	\$37,326,255
Establish rate methodology for special educational private day services		2019	2020
Authorizes the Office of Children's Services to contract with a consultant for a study on the adequacy of current rates paid to special education private day service providers. The language also requires the consultant to recommend a	General Fund	\$250,000	\$o

blish rate methodology forizes the Office of Child y on the adequacy of cur ice providers. The langua	lren's Services rent rates paid	to contract with a contract to special education	onsultant for a n private day	General Fun	2019 d \$250,000	<u>2020</u> \$0
setting methodology.	ge also require	s the constitute to	recommend a			
partment for the	e Deaf and	Hard-Of-He	aring			
	Opera	ting Budget Su	mmary	Authorize	d Position Sur	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$927,452	\$10,938,174	\$748,155	8.37	2.63	11.00
2016 Appropriation	\$927,545	\$5,938,174	\$748,155	8.37	2.63	11.00
2017 Appropriation	\$961,366	\$5,952,696	\$765,979	8.37	2.63	11.00
2018 Appropriation	\$971,106	\$5,952,844	\$765,979	8.37	2.63	11.00
2019 Base Budget	\$971,106	\$5,952,844	\$963,551	8.37	2.63	11.00
2019 Intro Changes	\$27,464	(\$2,685,636)	\$O	0.00	0.00	0.00
2019 Total	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Base Budget	\$971,106	\$5,952,844	\$963,551	8.37	2.63	11.00
2020 Intro Changes	\$27,464	(\$2,685,636)	\$O	0.00	0.00	0.00
2020 Total	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
erating Budget Change	es					
oduced Budget Technical	<u>Changes</u>					
st appropriation for cen	•	•	•		2019	2020
sts appropriation for the ral Appropriations, Item		_	_	General Fun	d (\$9)	(\$9)
st appropriation for cen					2019	2020
sts appropriation for the geted in Central Approprimbly.			•	General Fun	d \$12,151	\$12,15
st appropriation for cen	trally funded ir	formation technol	ogy auditors and se	ecurity officers		
sts appropriation for info					2019	2020
rity officers budgeted in 2017 Acts of Assembly.	Central Approp	madons, item 476 .	o. or Chapter	General Fun	d \$3,822	\$3,82
st appropriation for cen	trally funded ir	iternal service func	charges for the Pe	ersonnel Manageme	ent Information S	ystem
sts appropriation for the					2019	2020
nal service fund charges						

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$2,578)	(\$2,578)
Adjust appropriation for centrally funded state employee other post-employmen	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$848	\$848
Adjust appropriation for centrally funded workers' compensation premium char	iges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$15)	(\$15)
Adjust appropriation for the centrally funded changes in agency information tec	hnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$42)	(\$42)
Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$13,155	\$13,155
Introduced Budget Non-Technical Changes			
Adjust special fund appropriation to reflect current relay and TAP services			
Adjusts the agency's special fund appropriation to reflect the continued decline		2019	2020
(\$2.8 million) in the cost of the telecommunications relay services contract. In addition, the appropriation for the Technology Assistance Program (TAP) is increased by \$65,930 to cover increased costs in the program. Language is also added to specify the on-going amounts for these programs.	Nongeneral Fund	(\$2,685,636)	(\$2,685,636

# **Department of Health**

ar timerit of the						
	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$160,729,959	\$480,503,381	\$242,543,844	1,485.00	2,191.00	3,676.00
2016 Appropriation	\$165,510,117	\$480,602,566	\$241,926,680	1,488.00	2,192.00	3,680.00
2017 Appropriation	\$168,807,615	\$529,096,894	\$286,638,553	1,490.00	2,192.00	3,682.00
2018 Appropriation	\$170,525,146	\$532,728,591	\$286,295,014	1,490.00	2,193.00	3,683.00
2019 Base Budget	\$170,525,146	\$532,728,591	\$286,295,014	1,490.00	2,193.00	3,683.00
2019 Intro Changes	\$10,904,576	\$18,385,222	\$1,184,443	13.00	2.00	15.00
2019 Total	\$181,429,722	\$551,113,813	\$287,479,457	1,503.00	2,195.00	3,698.00
2020 Base Budget	\$170,525,146	\$532,728,591	\$286,295,014	1,490.00	2,193.00	3,683.00
2020 Intro Changes	\$13,883,321	\$19,947,458	\$1,184,443	13.00	2.00	15.00
2020 Total	\$184,408,467	\$552,676,049	\$287,479,457	1,503.00	2,195.00	3,698.00
ating Budget Chang	ges					
luced Budget Technica	al Changes					
t appropriation for ce	ntrally funded ch	anges in Cardinal	charges		2019	20
ts appropriation for th		0	O	General Fund	(\$4,520)	(\$4,

Nongeneral Fund

(\$13,122)

Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

(\$13,122)

djust appropriation for centrally funded health insurance costs		2019	2020
djusts appropriation for the employer's share of health insurance premiums	General Fund	\$2,280,469	\$2,280,469
udgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of	Nongeneral Fund	\$3,768,418	\$3,768,418
ssembly.			
adjust appropriation for centrally funded information technology auditors and se	ecurity officers		
adjusts appropriation for information technology auditors and information		2019	2020
ecurity officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$75,858	\$75,858
36, 2017 Acts of Assembly.	Nongeneral Fund	\$128,762	\$128,762
djust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management I	nformation System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$23,933	\$23,933
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$41,081	\$41,081
djust appropriation for centrally funded retirement rate changes		2019	2020
djusts appropriation for changes in state employee retirement rates	General Fund	(\$446,566)	(\$446,566)
oudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of	Nongeneral Fund	(\$766,543)	(\$766,543)
ssembly.			
djust appropriation for centrally funded state employee other post-employmen	t benefit rate changes		
djusts appropriation for changes in state employee other post-employment		2019	2020
enefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$146,811	\$146,811
017 Acts of Assembly.	Nongeneral Fund	\$252,015	\$252,015
djust appropriation for centrally funded workers' compensation premium chanş	ges		
djusts appropriation for workers' compensation premiums budgeted in		2019	2020
entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$51,229	\$51,229
	Nongeneral Fund	\$175,722	\$175,722
djust appropriation for the centrally funded changes in agency information tech	nnology costs		
djusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$898,974	\$898,974
hapter 836, 2017 Acts of Assembly.	Nongeneral Fund	2019 \$23,933 \$41,081 2019 (\$446,566) (\$766,543) 2019 \$146,811 \$252,015 2019 \$51,229 \$175,722	\$1,966,248
djust appropriation for the centrally funded three percent salary increase for sta	ate employees		
adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$2,278,961	\$2,278,961
ssembly.	Nongeneral Fund	\$3,911,908	\$3,911,908
djust appropriation for the centrally funded two percent salary increase for high	h turnover positions		
adjusts appropriation for the two percent salary increase for state employees in		2019	2020
igh turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$327,125	\$327,125
hapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$564,432	\$564,432
adjust appropriation for the centrally funded two percent salary increase for stat	te-supported local empl	oyees	
Adjust appropriation for the centrally funded two percent salary increase for state dijusts appropriation for the two percent salary increase for state-supported	te-supported local empl	2019	2020

## Transfer appropriation within program and fund

Transfers appropriation at the sub-object level within the Office of the Chief Medical Examiner and Scholarships to accurately reflect where the appropriation has been expended based on three-years of expenditure data. This action nets to zero.

## Transfer general fund between programs to reflect proper alignment

Transfers general fund from Communicable Disease Prevention and Control to Community Health Services to reflect where actual expenditures will occur. The amendment also distributes the impact of a general fund reduction strategy across the correct program areas. This action nets to zero.

## Transfer NGF appropriation between programs to account for where spending will occur

Transfers nongeneral fund appropriation between Financial Assistance to Community Human Services Organizations and Emergency preparedness to correctly align the appropriation with the proper program. This action nets to zero.

Department of Education			
Transfers the Child and Adult Care Feeding Program's At-risk and Summer Food		2019	2020
Service Program to the Department of Education as directed by item 294 H of Chapter 836.	Nongeneral Fund	(\$14,999,176)	(\$14,999,176)
enepter oyor	Authorized Positions	(5.00)	(5.00)
Introduced Budget Non-Technical Changes			
Increase education and expand access to women's reproductive health		2019	2020
Increases federal support for education and expanded access to women's	Nongeneral Fund	\$6,000,000	\$6,000,000
reproductive health. The goal of this intervention is to remove barriers such as the cost and limited availability of Long Acting Reversible Contraception in order to increase access to and utilization of highly effective methods of contraception. This action uses Temporary Assistance for Needy Families funding.	Authorized Positions	1.00	1.00
Increase federal appropriation for Drinking Water State Revolving Fund		2019	2020
Increases the federal appropriation for the Drinking Water State Revolving	Nongeneral Fund	\$2,500,000	\$2,500,000
Fund, which provides low interest loans, as well as some grants, for drinking water projects to local governments and privately organized water suppliers. This increase is necessary to keep pace with the reimbursement and payment trends of the Environmental Protection Agency's Safe Drinking Water Grant.		1-101	1-/3
Increase federal appropriation for the Ryan White Program		2019	2020
Increases the federal appropriation for the Ryan White Program to reflect historical expenditure data. The federal Ryan White Treatment Extension Act	Nongeneral Fund	\$12,500,000	\$12,500,000
formula. The agency has secured this source of funding for the past five years as the formula determines an increase in need for HIV/AIDS Treatment Services.			
Increase nongeneral fund appropriation for the Emergency Medical Services Tra	auma Center Fund		
	auma Center Fund	2019	2020
Increases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with	numa Center Fund  Nongeneral Fund	2019 \$1,500,000	<u>2020</u> \$1,500,000
Increases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.  Increase staff in the Office of the Chief Medical Examiner			
Increases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.  Increase staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which		\$1,500,000	\$1,500,000
ncreases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.  ncrease staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases	Nongeneral Fund	\$1,500,000	\$1,500,000
Increases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.  Increase staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases reported to the office.	Nongeneral Fund  General Fund Authorized Positions	\$1,500,000 2019 \$1,472,900	\$1,500,000 2020 \$1,472,900
Increases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.  Increase staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases reported to the office.  Provide support for the active supervision of a cooperative agreement in southwere provides nongeneral fund support for a Cooperative Agreement in southwest	Nongeneral Fund  General Fund Authorized Positions	\$1,500,000 2019 \$1,472,900	\$1,500,000 2020 \$1,472,900
ncreases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.  ncrease staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases reported to the office.  Provide support for the active supervision of a cooperative agreement in souther Provides nongeneral fund support for a Cooperative Agreement in southwest Virginia and Tennessee to merge two health systems, consistent with a	Nongeneral Fund  General Fund Authorized Positions  west Va  Nongeneral Fund	\$1,500,000 2019 \$1,472,900 12.00	\$1,500,000 2020 \$1,472,900 12.00
Center fund based on previous years' expenditure data and is consistent with current spending levels.  Increase staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases reported to the office.  Provide support for the active supervision of a cooperative agreement in southwest Virginia and Tennessee to merge two health systems, consistent with a corresponding legislative proposal. The Code currently allows VDH to seek reimbursement of up to \$75,000, which is insufficient to adequately support the monitoring of the cooperative agreement. Companion legislative proposal	Nongeneral Fund  General Fund Authorized Positions  west Va	\$1,500,000 2019 \$1,472,900 12.00	\$1,500,000 2020 \$1,472,900 12.00
Center fund based on previous years' expenditure data and is consistent with current spending levels.  Increase staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases reported to the office.  Provide support for the active supervision of a cooperative agreement in southwest virginia and Tennessee to merge two health systems, consistent with a corresponding legislative proposal. The Code currently allows VDH to seek reimbursement of up to \$75,000, which is insufficient to adequately support the monitoring of the cooperative agreement. Companion legislative proposal seeks to authorize full reimbursement for services from parties involved.	Nongeneral Fund  General Fund Authorized Positions  west Va  Nongeneral Fund	\$1,500,000 2019 \$1,472,900 12.00 2019 \$624,518	\$1,500,000 2020 \$1,472,900 12.00 2020 \$624,518
Increases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.  Increase staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases reported to the office.  Provide support for the active supervision of a cooperative agreement in southwest virginia and Tennessee to merge two health systems, consistent with a corresponding legislative proposal. The Code currently allows VDH to seek reimbursement of up to \$75,000, which is insufficient to adequately support the monitoring of the cooperative agreement. Companion legislative proposal seeks to authorize full reimbursement for services from parties involved.  Provide support for increases in rent for local health department facilities Supports local health districts that are expecting significant cost increases due	Nongeneral Fund  General Fund Authorized Positions  west Va  Nongeneral Fund	\$1,500,000 2019 \$1,472,900 12.00 2019 \$624,518	\$1,500,000 2020 \$1,472,900 12.00 2020 \$624,518
Increase nongeneral fund appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.  Increase staff in the Office of the Chief Medical Examiner Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases reported to the office.  Provide support for the active supervision of a cooperative agreement in southwest Virginia and Tennessee to merge two health systems, consistent with a corresponding legislative proposal. The Code currently allows VDH to seek reimbursement of up to \$75,000, which is insufficient to adequately support the monitoring of the cooperative agreement. Companion legislative proposal seeks to authorize full reimbursement for services from parties involved.  Provide support for increases in rent for local health department facilities Supports local health districts that are expecting significant cost increases due to moving to new facilities or rent increases in existing facilities by providing additional general and nongeneral fund appropriation. Health districts do not	Nongeneral Fund  General Fund Authorized Positions  west Va  Nongeneral Fund	\$1,500,000 2019 \$1,472,900 12.00 2019 \$624,518 6.00	\$1,500,000 2020 \$1,472,900 12.00 2020 \$624,518 6.00

Increase in costs associated with the contract for the Virginia Environmental In	formation System (VENIS	)	
Supports increased costs associated with a new contract for the Virginia Environmental Information System by providing additional general fund support. The new contract will migrate the current database to a newer cloudbased application, which will provide improved flexibility to VDH and the vendor for creating and deploying changes to the database in response to changing business needs.	General Fund	\$165,000	\$223,000
Provide general fund support to develop an Electronic Health Records System			
Provides general fund support to develop an Electronic Health Records System and provide an important and critical addition to Virginia's health safety net. These organizations provide patients with free or low cost health services. This new system will allow the agency to efficiently and effectively operate its preventive health clinics, collect standard demographic information, and provide the capacity for electronic orders for laboratory tests, results, and prescriptions.	General Fund Authorized Positions	\$1,801,500 1.00	\$4,201,500 1.00
Increase support for the Virginia Association of Free and Charitable Clinics			
Increases general fund support for the Virginia Association of Free and Charitable Clinics. These clinics are safety-net health care organizations that utilize a volunteer and staff model to provide a range of medical, dental, pharmacy, vision, and behavioral health services to economically disadvantaged individuals.	General Fund	\$500,000	\$500,000
Increase the Office of the Chief Medical Examiner's decedent transport rate			
Increases general fund support to allow the Office of the Chief Medical Examiner to increase the decedent transport rate from \$100 to \$250 to secure transport services that remove decedents from the scene of death. The office finds it challenging to get funeral homes and transport companies to transport decedents at the current rate, which has remained unchanged since 2001.	General Fund	\$700,000	\$700,000
Provide general fund to support mandated autopsy services for sudden unexpe	cted infant deaths		
Provides general fund support to the Office of the Chief Medical Examiner to continue improved autopsy services with the Division of Consolidated Laboratory Services for sudden unexpected infant deaths.	General Fund	\$102,923	\$102,923
Require meningococcal vaccine prior to entering the sixth grade		2019	2020
Adds a requirement for one dose of meningococcal conjugate (MCV4) vaccine prior to entering the 6th grade. MCV4 vaccine was added to the Advisory Committee on Immunization Practices' Recommended Childhood and Adolescent Immunization Schedule in 2006.	General Fund Nongeneral Fund	\$0 \$0	\$520,745 \$1,562,236

#### Develop study for restaurant inspection fees

Requires the department, in cooperation with the Department of Agriculture and Consumer Services, to develop a long-term plan to adequately fund the food safety and restaurant inspection programs. This amendment is language-only.

## Establish new fees for voluntary upgrades, repairs, and reviews of onsite sewage systems

Establishes fees for onsite sewage system repairs, voluntary upgrades, and requests for written authorization from the agency. The department is in a five-year transition to phase out evaluation and design services that are available from the private sector, and would consequently lead to the loss of associated fee revenue. The new fees will allow the agency to continue to receive revenue for other onsite sewage services and continue agency operations without impacting the general fund.

# **Department of Health Professions**

	Opera	ting Budget Su	mmary	Authorize	d Position Sum	ımary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$O	\$27,622,241	\$17,119,028	0.00	219.00	219.00	
2016 Appropriation	\$0	\$28,106,084	\$17,364,686	0.00	223.00	223.00	
2017 Appropriation	\$0	\$30,080,448	\$19,833,850	0.00	229.00	229.00	
2018 Appropriation	<b>\$</b> 0	\$30,788,844	\$20,109,662	0.00	241.00	241.00	
2019 Base Budget	\$O	\$30,788,844	\$20,013,336	0.00	241.00	241.00	
2019 Intro Changes	\$O	\$2,684,363	\$1,976,771	0.00	0.00	0.00	
2019 Total	<b>\$0</b>	\$33,473,207	\$21,990,107	0.00	241.00	241.00	
2020 Base Budget	\$O	\$30,788,844	\$20,013,336	0.00	241.00	241.00	
2020 Intro Changes	\$O	\$2,684,363	\$1,976,771	0.00	0.00	0.00	
2020 Total	<b>\$0</b>	\$33,473,207	\$21,990,107	0.00	241.00	241.00	
perating Budget Change	es						
troduced Budget Technical	•						
djust appropriation for cen djusts appropriation for the entral Appropriations, Item	reduction in C	ardinal charges buc	lgeted in	Nongeneral Fun	2019 nd (\$1,238)		<b>2020</b> (\$1,238
divet annuanulation for con	tually frondad b	aalth inguranga sa	-1-		2040		2020
djust appropriation for cendiusts appropriation for the	-			Nongeneral Fun	2019 nd \$384,510		<b>2020</b>
udgeted in Central Appropri ssembly.	ations, Item 4	75 G. of Chapter 836	5, 2017 Acts of				
ljust appropriation for centiques to appropriation for info	•		0.	security officers	2019		2020
curity officers budgeted in				Nongeneral Fun			\$31,52
336, 2017 Acts of Assembly.				15,75=1		+3-13-	
djust appropriation for cen	trally funded i	nternal service fund	d charges for the P	ersonnel Manageme	ent Information Sy	stem	
djusts appropriation for the		•	•		2019		2020
ternal service fund charges Chapter 836, 2017 Acts of A	_	entral Appropriatio	ns, Item 476 O.	Nongeneral Fur	nd \$4,183		\$4,183
ljust appropriation for cen	trally funded r	etirement rate cha	nges		2019		2020
djusts appropriation for cha udgeted in Central Appropri ssembly.				Nongeneral Fun	nd (\$94,292)	(	\$94,29
	trally funded s	tate employee othe	er post-employme	nt benefit rate chang	ges		
djust appropriation for cen	traily fullueus						2020
djusts appropriation for cha	nges in state e	employee other pos	t-employment		2019		2020
ljusts appropriation for cha enefit rates budgeted in Cer	nges in state e	employee other pos	t-employment	Nongeneral Fun		_	
djusts appropriation for cha enefit rates budgeted in Cer 117 Acts of Assembly.	nges in state e ntral Appropria	employee other pos ations, Item 475 K. c	t-employment of Chapter 836,				
ljusts appropriation for cha enefit rates budgeted in Cer 117 Acts of Assembly. Ijust appropriation for cen Ijusts appropriation for wo	nges in state e ntral Appropria trally funded v rkers' compen	employee other pos ations, Item 475 K. c workers' compensa sation premiums bu	t-employment of Chapter 836, tion premium char	nges	2019		\$31,000 2020
ljusts appropriation for cha enefit rates budgeted in Cer 17 Acts of Assembly. Ijust appropriation for cen Ijusts appropriation for wo	nges in state e ntral Appropria trally funded v rkers' compen	employee other pos ations, Item 475 K. c workers' compensa sation premiums bu	t-employment of Chapter 836, tion premium char		2019		\$31,000 2020
djusts appropriation for cha enefit rates budgeted in Cer or7 Acts of Assembly. djust appropriation for cen djusts appropriation for wo entral Appropriations, Item djust appropriation for the	nges in state entral Appropria trally funded v rkers' compen 475 V. of Chap	employee other pos ations, Item 475 K. c workers' compensa sation premiums bu ter 836, 2017 Acts o ed changes in agen	t-employment of Chapter 836,  tion premium char odgeted in of Assembly.  cy information tec	<b>nges</b> Nongeneral Fur	2019		\$31,000 2020
djust appropriation for cendiusts appropriation for chasenefit rates budgeted in Cendiust appropriation for cendiusts appropriation for woentral Appropriations, Item  djust appropriation for the djusts appropriation for chaselecommunications usage be	nges in state entral Appropria trally funded v rkers' compen 475 V. of Chap centrally fund	employee other pos ations, Item 475 K. c workers' compensa sation premiums buter 836, 2017 Acts o led changes in agen ation technology a	t-employment of Chapter 836,  tion premium char odgeted in of Assembly.  cy information technol	<b>nges</b> Nongeneral Fur	2019 and (\$970)	- <u>-</u>	\$31,00

#### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

**2019** \$481,204 **2020** \$481,204

#### Transfer MEL between fund groups for proper alignment

Transfers positions between fund groups to accurately reflect where the positions are funded within the agency. The agency currently has three positions listed as being supported by federal funds, however the agency does not have any federally funded positions.

#### **Introduced Budget Non-Technical Changes**

#### Additional appropriation for salary and fringe benefits

Provides nongeneral fund appropriation to support 12 positions that were added by the General Assembly in the amended bill to address an increase in workload across the Health Regulatory Boards. However, the necessary nongeneral appropriation was not included in the budget to fund these positions.

Nongeneral Fund

**2019** \$1,174,348 **2020** \$1,174,348

## Add cost of updated telephone services

Provides additional nongeneral fund appropriation to account for unanticipated expenses from updating the agency's phone system. Verizon decommissioned the previous phone system and was upgrading clients to a newer system, which incurred unanticipated VITA expenses, additional long distance charges, and equipment rental costs.

Nongeneral Fund \$84,000

**2020** \$84,000

## **Department of Medical Assistance Services**

Operating Budget Summary	Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$3,846,847,641	\$4,786,951,421	\$34,872,208	210.37	216.63	427.00
2016 Appropriation	\$4,266,731,052	\$5,073,691,875	\$36,465,232	225.02	234.98	460.00
2017 Appropriation	\$4,450,859,097	\$5,472,509,199	\$31,892,802	232.02	241.98	474.00
2018 Appropriation	\$4,729,698,510	\$5,623,286,311	\$35,090,233	240.02	249.98	490.00
2019 Base Budget	\$4,729,698,510	\$5,623,286,311	\$35,090,233	240.02	249.98	490.00
2019 Intro Changes	\$72,197,131	\$1,300,509,068	\$3,599,553	8.50	8.50	17.00
2019 Total	\$4,801,895,641	\$6,923,795,379	\$38,689,786	248.52	258.48	507.00
2020 Base Budget	\$4,729,698,510	\$5,623,286,311	\$35,090,233	240.02	249.98	490.00
2020 Intro Changes	\$251,874,555	\$2,804,926,521	\$3,599,554	8.50	8.50	17.00
2020 Total	\$4,981,573,065	\$8,428,212,832	\$38,689,787	248.52	258.48	507.00

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

General Fund Nongeneral Fund **2019** (\$1,064) (\$1,282)

2020 (\$1,064) (\$1,282)

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

General Fund Nongeneral Fund **2019** \$1,469,264 \$1,506,557 **2020** \$1,469,264 \$1,506,557

## 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 476 J. of Chapter 836, 2017 Acts of Assembly.

General Fund Nongeneral Fund \$141,447 \$157,955 \$141,447 \$157,955

# Part B: Executive Biennial Budget - 2018-2020 Biennium Adjust appropriation for centrally funded internal service fund charge

nd \$4 nd \$4 nd \$4 nd \$33 nd \$334	2019 4,178 4,684 2019 31,956) 42,860)	\$4,178 \$4,684
nd \$4  2  nd (\$33  nd (\$34	2019 31,956)	
nd (\$33 nd (\$34	2 <b>019</b> 31,956)	\$4,684
nd (\$33 nd (\$34	31,956)	
nd (\$34		2020
nd (\$34		(\$331,956)
_		(\$342,860)
2		
	2019	2020
nd \$10	09,138	\$109,138
nd \$11	12,723	\$112,723
2	2019	2020
nd (\$13	3,860)	(\$133,860)
	34,245)	(\$134,245)
		(120)
2	2019	2020
nd \$7	73,725	\$73,725
	58,403	\$658,403
2	2019	2020
nd \$1,6	94,025	\$1,694,025
	49,678	\$1,749,678
าร		
2	2019	2020
nd \$25	55,956	\$255,956
	55,956	\$255,956
	ons. Specifical t and Direction	ly, all n (49901) service
2	2019	2020
nd (\$16,0	000,000)	(\$16,000,000)
	2019	2020
2	04,175	\$104,175
	04,175	\$104,175
nd \$10		
nd \$10		
nd \$10 nd \$10	2019	2020

Adjust Health Care Fund appropriation		2019	2020
Modifies the appropriation for the Virginia Health Care Fund to reflect the atest revenue estimates. Tobacco taxes are projected to decrease by \$10.1 million in FY 2019 and \$10.8 million in FY 2020 based on the Department of	General Fund Nongeneral Fund	(\$12,220,660) \$12,220,660	(\$6,520,660) \$6,520,660
Faxation's revised forecast. Conversely, Medicaid recoveries are expected to ncrease by \$22.3 million in FY 2019 and \$17.3 million in FY 2020. Since the Health Care Fund is used as state match for Medicaid, any change in revenue o the fund impacts general fund support for Medicaid.			
Correct Medicaid forecast to account for ACA tax and CSA spending		2019	2020
Amends funding provided, in a separate package, for the November 2017 forecast of Medicaid expenditures to fully fund the cost of a federal tax imposed on health plans. In addition, funding is removed to account for an annual transfer of general fund from the Children's Services Act (CSA) to support services provided to CSA children.	General Fund Nongeneral Fund	(\$22,426,441) (\$22,426,441)	\$14,377,085 \$14,377,085
Fund Family Access to Medical Insurance Security utilization and inflation		2019	2020
Adjusts funding for utilization and inflation in the Family Access to Medical Insurance Security (FAMIS) program based on the most recent forecast of	General Fund	\$3,849,858	\$23,399,128
expenditures. Funding assumes that current enhanced federal match (88 percent) is maintained for federal fiscal years 2018 and 2019. In federal fiscal year 2020, it is expected that the federal match rate for Virginia will drop to 76.5 percent.	Nongeneral Fund	\$28,232,295	\$19,253,975
Fund federally required independent External Quality Review Organization (EQRO	) activities		
Funds a contract with an independent External Quality Review Organization		2019	2020
(EQRO) to conduct an external quality review of the department's contracted managed care organizations (MCO). EQRO activities include the analysis and evaluation of aggregated information on quality, timeliness, and access to the health care services that MCOs furnish to Medicaid recipients. This package also supports an audit of each MCO's network to ensure enrollees have adequate access to services. This funding ensures that the Commonwealth's	General Fund Nongeneral Fund	\$301,755 \$905,266	\$570,449 \$1,711,348
managed care programs (Commonwealth Coordinated Care Plus and Medallion 4.0) are fully compliant with final federal regulations.  Fund mandated evaluation of the Governor's Access Program (GAP) waiver		2019	2020
Supports a federally required independent evaluation of the GAP waiver.	General Fund	\$85,000	\$85,000
Addiction and Recovery Treatment Services (ARTS) residential and partial nospitalization services were added to the GAP Waiver on October 1, 2017 as directed by the 2017 Appropriations Act. The Centers for Medicare and Medicaid Services are requiring an independent evaluation of the impact of the entire GAP waiver be conducted.	Nongeneral Fund	\$85,000	\$85,000
Fund Medicaid cost of adopting same day access in remaining community service b	ooards		
Covers the Medicaid costs associated with completing the implementation of		2019	2020
same day access at all Community Service Boards (CSB) effective July 1, 2019. The budget adopted by the 2016 General Assembly included funds to cover the Medicaid cost of providing same day access at 18 of the 40 CSBs in Virginia peginning July 1, 2017. This funding will support the costs in the remaining 22 CSBs.	General Fund Nongeneral Fund	\$1,600,000 \$1,600,000	\$1,600,000 \$1,600,000
Fund Medicaid utilization and inflation		2019	2020
Provides funding for the cost of Medicaid utilization and inflation as estimated n the most recent forecast expenditures.	General Fund Nongeneral Fund	\$199,450,674 \$334,394,964	\$384,421,932 \$498,099,289
Fund medical assistance services for low-income children utilization and inflation			
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance		2019	2020
Program to reflect the latest expenditure forecast. Funding assumes that current enhanced federal match (88 percent) is maintained for federal fiscal years 2018 and 2019. In federal fiscal year 2020, it is expected that the federal match rate for Virginia will drop to 76.5 percent.	General Fund Nongeneral Fund	\$1,921,446 \$14,090,604	\$16,615,995 \$4,571,074

Fund medical services for involuntary mental commitments		2019	2020
Increases funding for the cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects higher costs than previously estimated.	General Fund	\$3,022,906	\$3,935,262
Rebase training center budgets to reflect anticipated closures		2019	2020
Adjusts the budget for state training center reimbursements to account for the on-going facility closure costs and savings resulting from compliance with the Department of Justice settlement agreement. This action represents the projected training center savings, which are based on the anticipated discharge schedules for the Central Virginia Training Center (CVTC) and Southwestern Virginia Training Center (SWVTC) and the associated direct and indirect costs. There is a companion amendment included in the Department of Behavioral Health and Developmental Services training center Item to account for costs not reimbursable through Medicaid.	General Fund Nongeneral Fund	(\$10,547,486) (\$10,547,486)	(\$17,036,146) (\$17,036,146)
Strengthen data security and compliance processes		2019	2020
Provides funding to address data security weaknesses by adding two new	General Fund	\$138,087	\$138,087
positions with experience in risk management, encryption key management,	Nongeneral Fund	\$138,087	\$138,087
intrusion protection and detection, and vulnerability scanning.	Authorized Positions	2.00	2.00
Provide health care coverage to the uninsured		2019	2020
Authorizes the expansion of Medicaid on October 1, 2018, to non-elderly adults	General Fund	(\$120,384,883)	(\$221,410,214)
with incomes up to 133 percent of the federal poverty level. This action results	Nongeneral Fund	\$926,114,992	\$2,236,379,476
in over 300,000 Virginians gaining access to health care. This coverage expansion will reduce indigent care costs for hospitals across the Commonwealth, resulting in improvements to their financial condition, especially for rural hospitals. As such, the cost of this expansion will be covered by an assessment on the net patient revenue of private acute care hospitals operating in Virginia. This proposed expansion of Medicaid will allow Virginia to achieve significant savings as new Medicaid funding will supplant state-supported indigent care costs, services provided by Community Services Boards, and inpatient hospital costs for incarcerated individuals. The estimated general fund savings to the Commonwealth is approximately \$152.0 million in FY 2019 and \$269.7 million in FY 2020.	Authorized Positions	15.00	15.00
Add reserve waiver slots		2019	2020
Funds 50 community living (CL) waiver slots (25 in each year) that will be held as reserve capacity by the Department of Behavioral Health and Disability Services (DBHDS). This capacity will allow DBHDS to address unanticipated emergency situations, such as accommodating community transition of institutionalized individuals, transitioning between waivers, and serving individuals in a crisis situation.	General Fund Nongeneral Fund	\$937,238 \$937,238	\$1,874,475 \$1,874,475
Allow consumer-directed attendants to receive overtime pay for up to 56 hours			
Authorizes the Department of Medical Assistance Services (DMAS), beginning		2019	2020
July 1, 2019, to pay overtime compensation to attendants who are providing	General Fund	\$O	\$9,609,223
care under the consumer-directed service option in the Medicaid waivers. This amendment replaces current language prohibiting overtime hours being worked by consumer-directed attendants with language that allows DMAS to pay time and a half for up to 16 hours for a single attendant who works more than 40 hours per week.	Nongeneral Fund	<b>\$</b> 0	\$9,609,223
Increase funding for children's enrollment services contract		2019	2020
Provides additional funding to contract with the Virginia Health Care	General Fund	\$11,280	\$19,388
Foundation (VHCF) to increase and retain enrollment in Virginia's FAMIS programs. The contract will support outreach and enrollment assistance activities that will be conducted by outreach workers and VHCF staff as well as training and technical assistance which includes, but is not limited to, SignUpNow trainings and newsletters and other effective methods, tools, and activities.	Nongeneral Fund	\$82,720	\$74,612

Increase rates for consumer directed personal care, respite, and companion service	es		
Increases rates for consumer directed personal, respite, and companion care		2019	2020
services by two percent in the home and community based services waivers and Early Periodic Screening, and Diagnosis and Treatment program (EPSDT) program to cover provider expenses.	General Fund Nongeneral Fund	\$4,773,196 \$4,773,196	\$5,055,102 \$5,055,102
Increase use of civil money penalty funds		2019	2020
Appropriates revenue generated from Civil Money Penalties (CMP) to support additional activities as approved by the Centers for Medicare and Medicaid Services. CMPs are sanctions collected from nursing facilities for being out of compliance with federal long term care requirements. A portion of these penalties are retained by Virginia to address emergency situations and support activities that benefit nursing facility residents.	Nongeneral Fund	\$700,000	\$700,000
Provide eye care services to children in certain schools		2019	2020
Authorizes the agency to partner with Vision to Learn, a non-profit organization, to provide vision exams and corrective lenses and frames to school age children enrolled in Title I schools where at least 51 percent of the student body qualifies for free or reduced lunch. The agency is further authorized to use local public and private contributions to match federal funds through the Children's Health Insurance Program (CHIP) Health Services Initiative.	Nongeneral Fund	\$336,096	\$336,096
Provide funding for Cover Virginia Call Center		2019	2020
Funds the anticipated increased costs associated with re-procuring the Cover	General Fund	\$3,750,000	\$1,125,000
Virginia Call Center. The current Cover Virginia contract, which includes a statewide call center, MAGI eligibility determination unit, and the GAP program unit, ends June 30, 2018. DMAS expects to request an extension of this contract for the period July 1, 2018 for one additional year ending June 30, 2019, the maximum allowable extension. The funding provided in this package will ensure continuity of operations through the new performance period.	Nongeneral Fund	\$6,250,000	\$3,375,000
Provide training for consumer-directed attendants		2019	2020
Funds training for consumer-directed attendants who provide personal assistance, respite, and companion services.	General Fund Nongeneral Fund	\$500,000 \$500,000	\$500,000 \$500,000
Reduce appropriation to reflect the impact of DSH cuts on state behavioral health	facilities		
Reduces the appropriation (general fund and federal) that is used to provide		2019	2020
Disproportionate Share Hospital (DSH) payments to two behavioral health facilities (Piedmont Geriatric Hospital and Catawba Hospital) operated by the Department of Behavioral Health and Developmental Services. DSH payments are made to qualifying hospitals that serve a large number of Medicaid and uninsured individuals. The Patient Protection and Affordable Care Act (ACA, P. L. 111-148 as amended) reduces DSH funding to all states beginning in federal FY 2018 (cuts were originally supposed to begin in FY 2014 but have been delayed). As such, it is expected that the payments (total funds) to Piedmont and Catawba will be reduced \$907,820 in FY 2019 and \$1,270,948 in FY 2020 (half of these amounts are general fund).	General Fund Nongeneral Fund	(\$453,910) (\$453,910)	(\$635,474) (\$635,474)
Replace lost federal match for information technology staff		2019	2020
Replaces general fund captured as part of a prior savings action that assumed a higher federal match for information technology staff working on the Medicaid Enterprise System replacement. Through an Advanced Planning Document approved by CMS, staff costs for certain activities related to the reprocurement, including evaluating proposals, developing requirements, and program management, are eligible for a 90 percent federal match rate. However, this increased match rate will discontinue as the new system enters operational status in FY 2020. After implementation, the match rate will revert to the 50 percent standard Medicaid rate for the hours spent on eligible activities.	General Fund Nongeneral Fund	\$0 \$0	\$250,000 (\$250,000)

#### Add language to specify medical residencies awards

Adds language to specify which hospitals have been awarded the remaining ten graduate medical residency slots from the initial cohort currently funded in the Act.

#### Ensure the continued availability of Children's Services Act (CSA) payment data

Requires the continued collection of local matching dollars associated with payments for Medicaid eligible services provided to children through the Children's Services Act (CSA). Beginning December 2018, behavioral health services provided to CSA children, including residential services and foster care case management, will be covered under managed care instead of fee-for-service. In the current environment, the Department of Medical Assistance Services (DMAS) sends CSA data on a monthly basis which CSA uses to recover mandated local matching dollars. This language is needed to ensure that DMAS has the ability to continue to send CSA the data necessary to recover local dollars.

#### Provide notice of state plan and waiver amendments

Adds language requiring the agency to provide the Department of Planning and Budget with advance notice of any changes to the state plan or waivers

#### Update eligibility performance management program

Adds language that requires the Departments of Medical Assistance Services (DMAS) and Social Services to report data that demonstrates the accuracy, efficiency, compliance, quality of customer service, and timeliness of determining eligibility for Medicaid, Children's Health Insurance Program (CHIP) and Governor's Access Program. Furthermore, DMAS is required to maintain a public dashboard of eligibility performance on its website.

## **Department of Behavioral Health and Developmental Services**

	Operating Budget Summary			Authori	zed Position Su	ımmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$46,609,895	\$27,566,203	\$33,513,044	224.85	13.40	238.25
2016 Appropriation	\$50,478,008	\$28,199,077	\$34,003,143	225.85	13.40	239.25
2017 Appropriation	\$55,086,308	\$33,519,772	\$43,323,761	393.60	29.40	423.00
2018 Appropriation	\$58,642,823	\$33,842,691	\$43,122,963	391.75	29.25	421.00
2019 Base Budget	\$58,642,823	\$33,842,691	\$38,838,320	391.75	29.25	421.00
2019 Intro Changes	\$8,871,790	\$9,782,355	\$2,500,444	8.00	2.00	10.00
2019 Total	\$67,514,613	\$43,625,046	\$41,338,764	399.75	31.25	431.00
2020 Base Budget	\$58,642,823	\$33,842,691	\$38,838,320	391.75	29.25	421.00
2020 Intro Changes	\$12,020,934	\$8,582,355	\$4,664,130	8.00	2.00	10.00
2020 Total	\$70,663,757	\$42,425,046	\$43,502,450	399-75	31.25	431.00

## **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$O	\$0
2019 Intro Changes	\$O	\$O	\$10,000,000	\$10,000,000
2019 Total	\$O	<b>\$0</b>	\$10,000,000	\$10,000,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$O	\$O	\$O	\$O
2020 Total	<b>\$0</b>	\$ <b>o</b>	\$O	\$o

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$875)	(\$875)
Nongeneral Fund	(\$191)	(\$191)

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$549,010 \$167,779	\$549,010 \$167,779
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$182,069	\$182,069
836, 2017 Acts of Assembly.	Nongeneral Fund	\$49 <b>,</b> 862	\$49,862
Adjust appropriation for centrally funded internal service fund charges for the	Personnel Management I	nformation System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$5,685	\$5,685
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,562	\$1,562
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$124,654)	(\$124,654
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$34,244)	(\$34,244)
Adjust appropriation for centrally funded state employee other post-employme	ent benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment	3	2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$40,983	\$40,983
2017 Acts of Assembly.	Nongeneral Fund	\$11,255	\$11,255
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$588)	(\$588)
	Nongeneral Fund	(\$148)	(\$148)
Adjust appropriation for the centrally funded changes in agency information te	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$1,540,989	\$1,540,98
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$438,254	\$438,254
Adjust appropriation for the centrally funded three percent salary increase for	state employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$636,143	\$636,143
Assembly.	Nongeneral Fund	\$174,754	\$174,754
Increase federal appropriation to account for Medicaid administrative cost allo	cation plan		
Increases federal appropriation to properly account for the agency's Medicaid		2019	2020
cost allocation plan. This action was completed as an administrative adjustment in FY 2017.	Nongeneral Fund	\$7,600,000	\$7,600,00
Transfer appropriation between fund detail			
This sum zero adjustment moves funds between fund detail to properly account plan. This action was completed as an administrative adjustment in FY 2017.	for revenue received as a	result of the Medio	caid cost allocati
Realign funding within DBHDS		2019	2020
Transfers funding for two grant-funded administrative positions from agency	Nongeneral Fund	\$173,472	\$173,472
790 (Grants to Localities) to the agency's Central Office (720). This sum zero nongeneral fund transfer has no fiscal impact.	Authorized Positions	2.00	2.00

<u>-</u>			
Transfer funds for community integration managers		2019	2020
ransfers the appropriation and positions associated with three Community integration Managers previously located in agency 793 (Intellectual Disability Training Centers) to the Department of Behavioral Health and Developmental Disability's central office. The positions were previously assigned to the egions served by individual training centers, however, with the closure of	General Fund Authorized Positions	\$235,323 3.00	\$235,323 3.00
aree facilities over the past several years, the positions must now be moved ocentral office. These positions are required by the settlement agreement ith the federal Department of Justice.			
ransfer Local Inpatient Purchase of Service funds to Community Services Board	ds		
his sum zero transfer will move LIPOS funds to agency 790 (Grants to		2019	2020
ocalities). There is an additional transfer to move LIPOS funds from the mental ealth treatment centers to 790. In total these transfers will result in all LIPOS unds being appropriated in one agency code, improving transparency and liminating the need for administrative transfer.	General Fund	(\$2,250,000)	(\$2,250,000)
ransfer permanent supportive housing administrative funds from Grants to Lo	calities to Central Office		
Moves funding from agency 790 (Grants to Localities) to agency 720 (Central		2019	2020
Office) for the oversight of the permanent supportive housing program. This turn zero transfer has no fiscal impact.	General Fund	\$200,000	\$200,000
ntroduced Budget Non-Technical Changes			
ncrease Trust Fund appropriation		2019	2020
Provides one-time appropriation for expenditures needed to comply with the ederal Department of Justice (DOJ) Settlement Agreement to include provider training, provider compliance review, quality management, and IT mprovements.	Nongeneral Fund	\$1,200,000	<b>\$</b> 0
Address capacity issues at state mental health facilities		2019	2020
rovides funds for the development and support of one assisted living facility	General Fund	\$1,750,000	\$2,752,170
or individuals with serious mental illness in the first year and a second assisted ving facility in the second year. In addition, funds are included to create two ommunity support teams. A separate amendment in the Department of Social dervices provides for the associated additional costs to the Auxiliary Grant program.	Authorized Positions	0.00	10.00
ncrease Sexually Violent Predator supervision funding		2019	2020
Provides for the increase in costs associated with supervision and monitoring of sexually violent predators that have been discharged from the Virginia Lenter for Behavioral Rehabilitation. These services are provided under ontract with the Department of Corrections.	General Fund	\$331,846	\$518,570
Provide additional DBHDS Office of Licensing Positions		2019	2020
ncreases the number of licensing officer positions by five in the first year and	General Fund	\$238,692	\$859,294
our additional positions in the second year, for a total of nine new licensing ositions. The additional positions are needed to address the backlog in the acreasing number of providers and provider locations that must be licensed y the agency in order to provide services.	Authorized Positions	5.00	9.00
Address increasing workload of the Independent Reviewer		2019	2020
rovides additional appropriation to address the anticipated increase in the vorkload of the Independent Reviewer who is tasked with monitoring the ommonwealth's compliance with the federal Department of Justice ettlement Agreement.	General Fund	\$62,167	\$101,815
rovide community supports for individuals in training centers not covered by N	Medicaid		
Provides funds for individuals who are transitioned from state training centers		2019	2020
nto the community who do not qualify for Medicaid. Because they are part of the target population in the settlement agreement with the federal Department of Justice, the state is required to provide continued care for raining center residents regardless of their eligibility for federal programs.	General Fund	\$175,000	\$175,000

Provides funds to address patient and staff safety issues, including anti-

ligature improvements and life safety code modifications, at state facilities.

Provide Health Support Network coverage to Central Virginia		2019	2020
Provides for the creation of a Developmental Disability Health Supports	General Fund	\$O	\$1,300,000
Network (DDHSN) in the region currently served by Central Virginia Training Center. Current base funding for DDHSNs in FY 2018 is \$3.9 million, which funds networks that replace services that were previously being provided by Southside Virginia Training Center, Northern Virginia Training Center, and Southwestern Virginia Training Center. The services provided include health education, dental, and equipment repair.	Authorized Positions	0.00	8.75
Correct appropriation error at Central Office		2019	2020
Restores savings that were inadvertently double counted in Chapter 836, 2017 Acts of Appropriation. There is an accompanying amendment in the Caboose bill to restore the savings in FY 2018.	General Fund	\$200,000	\$200,000
Implement electronic health records system at all DBHDS facilities		2019	2020
Provides for the implementation of electronic health records at state behavioral health facilities and Southeastern Virginia Training Center. The agency currently operates an electronic health records system at three facilities. These funds will allow for the expedited implementation at the remaining nine facilities.	General Fund	\$5,100,000	\$5,100,000
Capital Outlay Budget Changes Introduced Budget Non-Technical Changes			
Address patient and staff safety issues at state facilities		2019	2020

**Bond Proceeds** 

\$10,000,000

\$0

# **Grants to Localities**

	Operat	ing Budget Su	mmary	Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$287,332,709	\$61,679,447	\$100,000	0.00	0.00	0.00
2016 Appropriation	\$318,035,746	\$62,429,447	\$100,000	0.00	0.00	0.00
2017 Appropriation	\$330,827,537	\$66,315,447	(\$83,619)	0.00	0.00	0.00
2018 Appropriation	\$349,491,728	\$75,709,447	(\$111,492)	0.00	0.00	0.00
2019 Base Budget	\$349,491,728	\$75,709,447	\$O	0.00	0.00	0.00
2019 Intro Changes	\$15,748,952	(\$4,923,472)	\$O	0.00	0.00	0.00
2019 Total	\$365,240,680	\$70,785,975	<b>\$0</b>	0.00	0.00	0.00
2020 Base Budget	\$349,491,728	\$75,709,447	\$O	0.00	0.00	0.00
2020 Intro Changes	\$20,148,664	(\$8,723,472)	\$0	0.00	0.00	0.00
2020 Total	\$369,640,392	\$66,985,975	<b>\$0</b>	0.00	0.00	0.00

## **Operating Budget Changes**

## **Introduced Budget Technical Changes**

#### Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees

Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter General Fund \$2,833,407 \$2,833,407 \$36, 2017 Acts of Assembly.

# Realign funding within DBHDS20192020Transfers funding for two grant-funded administrative positions from agencyNongeneral Fund(\$173,472)(\$173,472)

790 (Grants to Localities) to the agency's Central Office (720). This sum zero nongeneral fund transfer has no fiscal impact.

Fransfer Local Inpatient Purchase of Service funds to Community Services Boards			
This sum zero transfer will move LIPOS funds to agency 790 (Grants to		2019	2020
no sain zero transfer will move LiPOS funds to agency 790 (Grants to cocalities). There is an additional transfer to move LIPOS funds from the mental nealth treatment centers to 790. In total these transfers will result in all LIPOS unds being appropriated in one agency code, improving transparency and eliminating the need for administrative transfer.	General Fund	\$2,250,000	\$2,250,000
ransfer Local Inpatient Purchase of Service funds to Community Services Boards			
ransfers LIPOS (local inpatient purchase of service) funds to agency 790		2019	2020
Grants to Localities). There is an additional amendment that moves LIPOS funds from the agency's central office to agency 790. In total these transfers will result in all LIPOS funds being appropriated in one agency code, improving transparency and eliminating the need for administrative transfers.	General Fund	\$2,500,000	\$2,500,000
ransfer permanent supportive housing administrative funds to Central Office			
Moves funding from agency 790 (Grants to Localities) to agency 720 (Central Office) for the oversight of the permanent supportive housing program. This sum zero transfer has no fiscal impact.	General Fund	(\$200,000)	(\$200,000)
ntroduced Budget Non-Technical Changes			
ncrease Trust Fund appropriation		2019	2020
Adjusts appropriation from the Behavioral Health Trust Fund to properly reflect the amount of funds anticipated to be available in FY 2019 from the sale of Northern Virginia Training Center. A portion of the anticipated proceeds was appropriated in FY 2018. This adjustment accounts for the remaining balance. The remaining \$3.9 million in FY 2019 will be used to develop services for ndividuals with complex medical needs and multiple diagnoses.	Nongeneral Fund	(\$4,750,000)	(\$8,550,000)
xpand supportive housing for adults with serious mental illness		2019	2020
Expands supportive housing options for up to 200 individuals. Priority will be given to those individuals currently residing in state facilities that have been determined ready for discharge, but are in need of housing in order to be blaced in the community.	General Fund	\$1,525,605	\$3,051,210
Provide funding to support medication assisted treatment provided by community	services boards for it	ndividuals with opio	oid use disorders.
Replaces federal grant funding for medication assisted treatment for		2019	2020
ndividuals with substance use disorders.	General Fund	\$5,000,000	\$5,000,000
Provide supportive housing for pregnant and parenting women		2019	2020
Provides permanent supportive housing funds for up to 75 pregnant or parenting women with substance abuse disorders. Funds are phased in over he biennium.	General Fund	\$826,200	\$1,652,400
support growth in the Early Intervention Program - Part C caseload		2019	2020
Funds projected growth in the Early Intervention - Part C caseload. As a participant in the Part C program, the Commonwealth is required to make early intervention services eligible to all eligible children from birth through wo years old with developmental delays and disabilities.	General Fund	\$1,807,518	\$2,779,610
Provide community discharge funds for census management at state facilities			
Provides funding to transition individuals currently on the extraordinary		2019	2020
parriers to discharge list at state mental health facilities into the community. These funds are phased in the first year.	General Fund	\$2,300,000	\$4,600,000
omplete implementation of Same Day Access (STEP-VA)		2019	2020
Provides funds for the staffing costs at Community Services Boards of	General Fund	\$5,900,000	\$5,900,000

Expand crisis program for individuals with developmental disabilities
Provides funding for staffing for a children's crisis therapeutic home and an
adult transition home located in northern Virginia acquired pursuant to
Chapter 780, the 2016 Appropriation Act, which provided one-time funds from
the Behavioral Health and Developmental Services Trust Fund for the
development of services in the region for those with intensive behavioral or
medical needs. The settlement agreement with the federal Department of
Justice mandates the development of a crisis infrastructure to support the
target population.

	2019	2020
General Fund	\$2,381,250	\$3,175,000

#### Increase funding for state rental assistance program

Provides rental subsidies for 343 individuals with developmental disabilities to live in their own housing with appropriate supports. The Settlement Agreement with the federal Department of Justice requires the Commonwealth to establish and implement a plan to address access to independent housing options. As a result of this requirement, the Commonwealth has established a goal of providing rental assistance to 847 individuals. Current funding has allowed for 504 individuals to receive rental assistance. This request would provide funding to support the remaining 343.

	2019	2020
General Fund	\$1,558,836	\$4,147,833

#### Account for savings from federal participation in substance abuse and mental health services

Reflects savings associated with providing federally reimbursable substance abuse and mental health services.

2019 2020
General Fund (\$16,653,864) (\$24,980,796)

## Provide funds for primary care screening and monitoring

Provides funds to implement primary care screening services at all 40 CSBs in Virginia, as required by Section 37.2-500 and 37.2-601. Beginning July 1, 2019, all CSBs are responsible for outpatient clinic primary care screening and monitoring of key health indicators and health risk. Funds are phased in the first year.

	2019	2020
General Fund	\$3,720,000	\$7,440,000

## **Mental Health Treatment Centers**

	Operat	ing Budget Su	mmary	Authoriz	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$250,498,607	\$90,796,948	\$268,475,257	4,197.00	665.00	4,862.00
2016 Appropriation	\$260,230,334	\$76,227,744	\$265,137,264	4,216.00	665.00	4,881.00
2017 Appropriation	\$295,604,718	\$78,512,458	\$303,960,039	3,823.00	602.00	4,425.00
2018 Appropriation	\$298,099,789	\$78,531,714	\$306,752,729	3,848.00	602.00	4,450.00
2019 Base Budget	\$298,099,789	\$78,531,714	\$288,402,107	3,848.00	602.00	4,450.00
2019 Intro Changes	\$12,687,854	\$803,196	\$14,271,520	0.00	0.00	0.00
2019 Total	\$310,787,643	\$79,334,910	\$302,673,627	3,848.00	602.00	4,450.00
2020 Base Budget	\$298,099,789	\$78,531,714	\$288,402,107	3,848.00	602.00	4,450.00
2020 Intro Changes	\$18,647,224	\$1,061,873	\$20,489,567	0.00	0.00	0.00
2020 Total	\$316,747,013	\$79,593,587	\$308,891,674	3,848.00	602.00	4,450.00

## **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes in Cardinal charges**Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2,513)	(\$2,513)
Nongeneral Fund	(\$322)	(\$322)

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$6,150,339	\$6,150,339
Nongeneral Fund	\$674,699	\$674,699

Adjust appropriation for centrally funded internal service fund charges for the Po	ersonnei Management i	ntormation System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$71,089	\$71,089
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$7,892	\$7,892
djust appropriation for centrally funded retirement rate changes		2019	2020
djusts appropriation for changes in state employee retirement rates	General Fund	(\$1,117,391)	(\$1,117,391)
udgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of assembly.	Nongeneral Fund	(\$124,040)	(\$124,040)
Adjust appropriation for centrally funded state employee other post-employmer	at honofit rate changes		
	it beliefit rate changes	3040	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	2019	2020
017 Acts of Assembly.	Nongeneral Fund	\$367,363 \$40,775	\$367,363 \$40,775
Adjust appropriation for centrally funded workers' compensation premium chan	iges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$44,466	\$44,466
	Nongeneral Fund	\$10,041	\$10,041
Adjust appropriation for the centrally funded changes in agency information tech	hnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
relecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$1,314,240	\$1,314,240
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$274,637	\$274,637
Adjust appropriation for the centrally funded three percent salary increase for st	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$5,702,354	\$5,702,354
nascinuty.	Nongeneral Fund	\$633,050	\$633,050
Adjust appropriation for the centrally funded two percent salary increase for hig	th turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$1,750,087	\$1,750,087
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$194,284	\$194,284
Transfer Local Inpatient Purchase of Service funds to Community Services Board	s		
ransfers LIPOS (local inpatient purchase of service) funds to agency 790		2019	2020
Grants to Localities). There is an additional amendment that moves LIPOS unds from the agency's central office to agency 790. In total these transfers will result in all LIPOS funds being appropriated in one agency code, improving transparency and eliminating the need for administrative transfers.	General Fund	(\$2,500,000)	(\$2,500,000)
ntroduced Budget Non-Technical Changes			
Provide funds to support an additional 56 Beds at Western State Hospital		2019	2020
Provides funds for the operational costs of two, new, 28-bed units at Western	General Fund	\$0	\$5,596,242
State Hospital. The expansion is currently under construction and is projected	Nongeneral Fund	\$0	\$621,805
o be complete by the last quarter of FY 2019.	Authorized Positions	0.00	112.00
sackfill nongeneral fund associated with reduction in federal disproportionate s	hare payments		
Provides funds to offset the loss of Medicaid Disproportionate Share Hospital		2019	2020
DSH) payments at two behavioral health facilities that receive funding,	General Fund	\$907,820	\$1,270,948
Piedmont Geriatric Hospital and Catawba Hospital. The reduction in DSH funds is a result of the federal Patient Protection and Affordable Care Act (ACA, P. L. 11-148 as amended), which requires a reduction of DSH funding for all states.	Nongeneral Fund	(\$907,820)	(\$1,270,948)

# **Intellectual Disabilities Training Centers**

		Operating Budget Summary			<b>Authorized Position Summary</b>		nmary	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2015 Appropriation	\$42,550,042	\$170,307,057	\$204,387,008	1,447.00	1,217.00	2,664.00	
	2016 Appropriation	\$43,504,309	\$184,910,559	\$216,795,902	1,447.00	1,217.00	2,664.00	
	2017 Appropriation	\$32,197,999	\$165,439,207	\$152,927,991	1,154.00	971.00	2,125.00	
	2018 Appropriation	\$30,622,078	\$158,474,344	\$143,224,286	1,154.00	971.00	2,125.00	
	2019 Base Budget	\$30,622,078	\$158,474,344	\$94,820,129	1,154.00	971.00	2,125.00	
	2019 Intro Changes	\$1,014,098	(\$50,163,608)	\$1,156,181	-62.00	-306.00	-368.00	
	2019 Total	\$31,636,176	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00	
	2020 Base Budget	\$30,622,078	\$158,474,344	\$94,820,129	1,154.00	971.00	2,125.00	
	2020 Intro Changes	(\$28,525)	(\$50,163,608)	\$1,156,181	-62.00	-306.00	-368.00	
	2020 Total	\$30,593,553	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00	
Opera	ating Budget Chang	ges						
	uced Budget Technica	•		ali austa a			_	
•	appropriation for cents appropriation for th	•	•	•	General Fund	(\$796)	_	2 <b>020</b> \$796)
	l Appropriations, Iten		_	•	Nongeneral Fund		•	\$790) \$543)
					J			
	appropriation for ce	•				2019	2	2020
	s appropriation for th			•	General Fund	\$690,334	\$69	90,33
_	ted in Central Approp	riations, Item 47	5 G. of Chapter 83	6, 2017 Acts of	Nongeneral Fund	\$126	:	\$126
Assem	Diy.							
	•	ntrally funded in	ternal service fun	d charges for the P	Personnel Managemer	at Information Sy	stem	
Adjust	appropriation for cer	•		_	ersonnel Managemer	•		2020
<b>Adjust</b> Adjust nterna	appropriation for cers appropriation for thal service fund charge	e Personnel Mar s budgeted in Ce	agement Informa	tion System	Personnel Managemer General Fund	2019	2	<b>2020</b> 22 <b>,</b> 034
<b>Adjust</b> Adjust nterna	appropriation for cers	e Personnel Mar s budgeted in Ce	agement Informa	tion System	_	<b>2019</b> \$22,034	\$2	
Adjust Adjust nterna of Cha	appropriation for cers appropriation for thal service fund charge	e Personnel Mar s budgeted in Ce Assembly.	nagement Informa ntral Appropriatio	tion System ons, Item 476 O.	General Fund	<b>2019</b> \$22,034	\$2 \$2 \$1	22,034
Adjust Adjust nterna of Cha Adjust Adjust	appropriation for cels appropriation for thal service fund charge pter 836, 2017 Acts of appropriation for cels appropriation for charge appropriation for charge sappropriation sappro	e Personnel Mar s budgeted in Ce Assembly. ntrally funded re nanges in state er	nagement Informa ntral Appropriatio etirement rate cha nployee retiremer	nges nt rates	General Fund	2019 \$22,034 \$14,428	\$2 \$2 \$1	22,034 14,428 2020
Adjust Adjust nterna of Cha Adjust Adjust oudge	appropriation for cels appropriation for thal service fund charge pter 836, 2017 Acts of appropriation for cels appropriation for charge in Central Appropriation	e Personnel Mar s budgeted in Ce Assembly. ntrally funded re nanges in state er	nagement Informa ntral Appropriatio etirement rate cha nployee retiremer	nges nt rates	General Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641)	\$2 \$2 \$1 	22,034 14,428
Adjust Adjust nterna of Cha Adjust Adjust oudge Assem	appropriation for cers appropriation for the standard for the standard for the standard for the standard for cers appropriation for cers appropriation for chapted in Central Approphyly.	e Personnel Mar s budgeted in Ce f Assembly. Intrally funded re nanges in state er rriations, Item 47	nagement Informa ntral Appropriatio etirement rate cha mployee retiremer 5 H. of Chapter 83	nges ht rates 6, 2017 Acts of	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40)	\$2 \$2 \$1 	22,034 14,428 2020 27,64
Adjust Adjust nterna of Cha Adjust Adjust Dudge Assem	appropriation for cers appropriation for thal service fund charge pter 836, 2017 Acts of appropriation for cers appropriation for check in Central Approphly.	e Personnel Mar s budgeted in Ce Assembly. ntrally funded re nanges in state er riations, Item 47	nagement Informa ntral Appropriatio etirement rate cha nployee retiremer 5 H. of Chapter 83 ate employee oth	nges nt rates 6, 2017 Acts of	General Fund Nongeneral Fund General Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40)	\$2 \$2 \$1 	22,034 14,428 <b>2020</b> 27,64 (\$40)
Adjust Adjust Of Cha Adjust Adjust Adjust Adjust	appropriation for cers appropriation for the standard for the standard for the standard for the standard for cers appropriation for cers appropriation for chapted in Central Approphyly.	e Personnel Man s budgeted in Ce f Assembly. Intrally funded re langes in state en riations, Item 47 Intrally funded stanges in state en	etirement Informa ntral Appropriation etirement rate cha imployee retirement 5 H. of Chapter 83 ate employee other imployee other pos	nges nt rates 6, 2017 Acts of er post-employment	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40)	\$2 \$2 \$1 2 (\$1: (	22,034 14,428 2020 27,64 (\$40)
Adjust Adjust nterna of Cha Adjust Adjust Adjust Adjust penefi	appropriation for cers appropriation for that service fund charge pter 836, 2017 Acts of appropriation for cers appropriation for cheted in Central Approphly.  appropriation for cers	e Personnel Man s budgeted in Ce f Assembly. Intrally funded re langes in state en riations, Item 47 Intrally funded stanges in state en	etirement Informa ntral Appropriation etirement rate cha imployee retirement 5 H. of Chapter 83 ate employee other imployee other pos	nges nt rates 6, 2017 Acts of er post-employment	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 25 2019 \$41,967	\$2 \$2 \$1 2 (\$1: (	22,034 14,428 <b>2020</b> 27,64 (\$40)
Adjust nterna of Cha Adjust Adjust oudge Assem Adjust oeneri oeneri	appropriation for cers appropriation for that service fund charge pter 836, 2017 Acts of appropriation for cers appropriation for cheted in Central Approphly.  appropriation for cers	e Personnel Mar s budgeted in Ce Assembly. Intrally funded re langes in state er riations, Item 47 Intrally funded st langes in state er entral Appropriat	etirement Informantral Appropriation  etirement rate chantle ployee retirement in the state of the state employee other positions, Item 475 K. co	nges nt rates 6, 2017 Acts of er post-employment st-employment of Chapter 836,	General Fund Nongeneral Fund General Fund Nongeneral Fund Int benefit rate change General Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 25 2019 \$41,967	\$2 \$2 \$1 2 (\$1: (	22,034 14,428 2020 27,64 (\$40)
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Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust	appropriation for cers appropriation for thal service fund charge pter 836, 2017 Acts of appropriation for cers appropriation for ched in Central Approphly.  appropriation for cers appropriation for cert rates budgeted in Certs of Assembly.	e Personnel Man s budgeted in Ce f Assembly. Intrally funded re nanges in state en riations, Item 47 Intrally funded st nanges in state en entral Appropriate Intrally funded workers' compens	etirement Informantral Appropriation etirement rate chamployee retirement 5 H. of Chapter 83 ate employee other positions, Item 475 K. of the corkers' compensation premiums but the corkers' compensation of the corkers' compensation of the corkers' compensation premiums but the corkers' corkers	tion System ons, Item 476 O.  nges of rates 6, 2017 Acts of  er post-employment of Chapter 836,  ttion premium char udgeted in	General Fund Nongeneral Fund Seneral Fund Nongeneral Fund Int benefit rate change General Fund Nongeneral Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 25 2019 \$41,967 \$2 2019 (\$70,502)	2 \$2 \$1  2 (\$1:  (\$4  2 (\$7:  44	222,034 14,428 2020 27,64 (\$40) 2020 41,96; \$2
Adjust	appropriation for cers appropriation for the alservice fund charge pter 836, 2017 Acts of appropriation for cers of Assembly.  appropriation for cers appropriation for cers of Assembly.	ne Personnel Man s budgeted in Ce f Assembly. ntrally funded re nanges in state en riations, Item 47 ntrally funded st nanges in state en entral Appropriate ntrally funded workers' compens in 475 V. of Chapt	etirement rate cha mployee retirement 5 H. of Chapter 83 ate employee other mployee other positions, Item 475 K. of orkers' compensa ation premiums but	nges nt rates 6, 2017 Acts of er post-employment of Chapter 836, etion premium char udgeted in of Assembly.	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 25 2019 \$41,967 \$2 2019 (\$70,502)	2 \$2 \$1  2 (\$1:  (\$4  2 (\$7:  44	222,034 14,428 2020 27,64 (\$40) 2020 41,96; \$2
Adjust	appropriation for cers appropriation for the alservice fund charge pter 836, 2017 Acts of appropriation for cers of Assembly.  appropriation for cers appropriation for cers of Assembly.	ne Personnel Mar s budgeted in Ce f Assembly. Intrally funded re langes in state er priations, Item 47 Intrally funded st langes in state er entral Appropriate Intrally funded we orkers' compense in 475 V. of Chapte	etirement rate chamployee retirement 5 H. of Chapter 83  ate employee other positions, Item 475 K. of Chapter 8475 K. of Chapte	nges nt rates 6, 2017 Acts of er post-employment of Chapter 836, etion premium char udgeted in of Assembly.	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 25 2019 \$41,967 \$2 2019 (\$70,502) (\$177,933)	2 \$2 \$1  2 (\$1: ( ( \$7:	22,034 14,428 2020 27,64 (\$40) 2020 \$2 2020 70,500
Adjust	appropriation for cers appropriation for the sappropriation for the sappropriation for chammunications usage I	ne Personnel Mans budgeted in Ceria Assembly.  Intrally funded repanges in state entrality funded stanges in state entral Appropriate Intrally funded workers' compensing 475 V. of Chaptilanges in information in formation in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in Cent	etirement Informantral Appropriation  etirement rate chamployee retirement 5 H. of Chapter 83  ate employee other positions, Item 475 K. of Chapter 83  orkers' compensation premiums be er 836, 2017 Acts of Chapter 836, 2017 Ac	nges nt rates 6, 2017 Acts of er post-employment of Chapter 836, etion premium char udgeted in of Assembly.	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 2019 \$41,967 \$2 2019 (\$70,502) (\$177,933)	2 \$2 \$1  2 (\$1;  ( \$4  2 (\$7;  ( \$7;  ( \$7;  ( \$1;  ( \$2;  ( \$7;  ( \$1;	22,03,6 114,428 2020 27,64 (\$40) 2020 41,96; \$2
Adjust	appropriation for cers appropriation for the sappropriation for cers appropriation for cers of Assembly.  appropriation for cers appropriation for the sappropriation for characters appropriation for	ne Personnel Mans budgeted in Ceria Assembly.  Intrally funded repanges in state entrality funded stanges in state entral Appropriate Intrally funded workers' compensing 475 V. of Chaptilanges in information in formation in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in information in the central funded in Central Stanges in Cent	etirement Informantral Appropriation  etirement rate chamployee retirement 5 H. of Chapter 83  ate employee other positions, Item 475 K. of Chapter 83  orkers' compensation premiums be er 836, 2017 Acts of Chapter 836, 2017 Ac	nges nt rates 6, 2017 Acts of er post-employment of Chapter 836, etion premium char udgeted in of Assembly.	General Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 25 2019 \$41,967 \$2 2019 (\$70,502) (\$177,933) 2019 (\$92,382)	2 \$2 \$1  2 (\$1;  ( \$4  2 (\$7;  ( \$7;  ( \$7;  ( \$1;  ( \$2;  ( \$7;  ( \$1;	22,034 14,428 2020 27,64 (\$40) 2020 \$2 2020 70,502
Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust Centra Adjust Centra	appropriation for cers appropriation for the sappropriation for the sappropriation for chammunications usage I	ne Personnel Mar s budgeted in Ce f Assembly.  Intrally funded re nanges in state en riations, Item 47  Intrally funded st nanges in state er entral Appropriat  Intrally funded we orkers' compens in 475 V. of Chapt  Intrally funded we orkers' compens in 475 V. of Chapt  Intrally funded we orkers' compens in 475 V. of Chapt  Intrally funded we orkers' compens In 475 V. of Chapt  Intrally funded we orkers' compens In 475 V. of Chapt  Intrally funded we centrally funded  Intrally funded we centrally funded we centrally funded  Intrally funded we centrally fu	etirement Informantral Appropriation etirement rate chamployee retirement 5 H. of Chapter 83 ate employee other positions, Item 475 K. of the content of the	tion System ons, Item 476 O.  nges of rates 6, 2017 Acts of  er post-employment of Chapter 836,  etion premium char udgeted in of Assembly.  ncy information tec ond s, Item 476 G. of	General Fund Nongeneral Fund Chnology costs General Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 25 2019 \$41,967 \$2 2019 (\$70,502) (\$177,933) 2019 (\$92,382)	2 \$2 \$1 2 (\$1;	222,03,03,014,424 2020 27,64 (\$40)  2020 41,96 \$2  2020 77,93 2020 92,38
Adjust	appropriation for cers of Assembly.  appropriation for cers appropriation for cers appropriation for cers appropriation for cers appropriation for the sappropriation for the sappropriation for cers appropriation for cers appropriation for the sappropriation for the sappropri	ne Personnel Mans budgeted in Cest Assembly.  Intrally funded restanges in state entrally funded stanges in state entral Appropriate and Appro	ate employee other positions, Item 475 K. of Chapters' compensation premiums be er 836, 2017 Acts of three percents at all Appropriations and three percents as a lary increase for	nges nt rates 6, 2017 Acts of  er post-employment of Chapter 836,  attion premium char udgeted in of Assembly.  acy information tec nd s, Item 476 G. of  alary increase for s state employees	General Fund Nongeneral Fund Chnology costs General Fund Nongeneral Fund	2019 \$22,034 \$14,428 2019 (\$127,641) (\$40) 25 2019 \$41,967 \$2 2019 (\$70,502) (\$177,933) 2019 (\$92,382)	\$2 \$2 \$1 2 (\$1; (\$2 \$4 \$4 2 (\$7 (\$1; (\$9)	222,034 14,428 2020 27,64 (\$40) 2020 41,96 \$2 2020 77,93 2020
Adjust	appropriation for cers of Assembly.  appropriation for cers appropriation for cers appropriation for cers appropriation for cers appropriation for the sappropriation for the sappropriation for chamunications usage to appropriation for the sappropriation for the sappropriatio	ne Personnel Mans budgeted in Cest Assembly.  Intrally funded restanges in state entrally funded stanges in state entral Appropriate and Appro	ate employee other positions, Item 475 K. of Chapters' compensation premiums be er 836, 2017 Acts of three percents at all Appropriations and three percents as a lary increase for	nges nt rates 6, 2017 Acts of  er post-employment of Chapter 836,  attion premium char udgeted in of Assembly.  acy information tec nd s, Item 476 G. of  alary increase for s state employees	General Fund Nongeneral Fund Chnology costs General Fund Nongeneral Fund	2019 \$22,034 \$14,428  2019 (\$127,641) (\$40)  25  2019 \$41,967 \$2  2019 (\$70,502) (\$177,933)  2019 (\$92,382) \$3	\$2 \$2 \$1 2 (\$1; (\$7 (\$1; 2 (\$9	22,034 14,428 2020 27,64 (\$40) 2020 41,96; \$2 2020 70,50: 2020 2020 \$3

Adjust appropriation for the centrally funded two percent salary increase for hig	gh turnover positions			
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020	
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$135,033	\$135,033	
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$53	\$53	
Transfer funds for community integration managers		2019	2020	
Transfers the salary and positions associated with three Community	General Fund	(\$235,323)	(\$235,323)	
Integration Managers previously assigned to training centers. This sum zero transfer will move funds for these positions to the agency's central office.	Authorized Positions	(3.00)	(3.00)	
Introduced Budget Non-Technical Changes				
Reduce appropriation to account for downsizing and closure of training centers				
Reflects the non-Medicaid portion of the on-going facility savings resulting from		2019	2020	
the downsizing and closure of training centers.	General Fund	\$O	(\$1,042,623)	
Reduce special fund appropriation in training centers to align with revenue				
Reduces special fund appropriation at the training centers to reflect a reduction		2019	2020	
in Medicaid and third party reimbursements associated with the downsizing and closure of facilities.	Nongeneral Fund	(\$50,000,000)	(\$50,000,000	
Reduce position level at training centers		2019	2020	
Adjusts the position levels at training centers as a result of continued downsizing of staff at Central Virginia Training Center and the planned closure of Southwestern Virginia Training Center.	Authorized Positions	(365.00)	(365.00)	

Vir	ginia	Center f	or Re	havioral	Rehal	oilitation
VII	giiila	Center	OI DE	i iavioi ai	nellai	Jiiitatioii

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		Operat	Operating Budget Summary			Authorized Position Summary		
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2015 Appropriation	\$29,407,520	\$0	\$23,434,740	475.50	0.00	475.50	
	2016 Appropriation	\$29,653,993	\$O	\$23,681,213	481.50	0.00	481.50	
	2017 Appropriation	\$35,428,802	\$O	\$29,139,557	564.50	0.00	564.50	
	2018 Appropriation	\$35,738,470	\$O	\$29,441,362	576.50	0.00	576.50	
	2019 Base Budget	\$35,738,470	\$O	\$28,651,233	576.50	0.00	576.50	
	2019 Intro Changes	\$4,599,965	\$O	\$3,365,769	55.00	0.00	55.00	
	2019 Total	\$40,338,435	<b>\$0</b>	\$32,017,002	631.50	0.00	631.50	
	2020 Base Budget	\$35,738,470	\$O	\$28,651,233	576.50	0.00	576.50	
	2020 Intro Changes	\$12,456,270	\$O	\$9,522,074	55.00	0.00	55.00	
	2020 Total	\$48,194,740	<b>\$0</b>	\$38,173,307	631.50	0.00	631.50	
Oper	ating Budget Chang	ges						
	luced Budget Technica	· ·						
	t appropriation for cer					2019	_	020
Adjusts appropriation for the reduction in Cardinal charges budgeted in General Fund Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.				(\$	5281)			
	t appropriation for cer					2019	2	020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.					\$695,371	\$69	95,37	
Adjus	t appropriation for cer	ntrally funded in	ternal service fund	d charges for the P	ersonnel Managemer	t Information Sy	ystem	
,	ts appropriation for the		0	,		2019	_	020
	al service fund charge: apter 836, 2017 Acts of	0	ntrai Appropriatio	ns, item 476 O.	General Fund	\$9,662	\$9	,662

Adjust appropriation for centrally funded retirement rate changes		2019	2020
djusts appropriation for changes in state employee retirement rates udgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of ssembly.	General Fund	(\$110,403)	(\$110,403)
Adjust appropriation for centrally funded state employee other post-employme	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$36,295	<b>2020</b> \$36,295
Adjust appropriation for centrally funded workers' compensation premium char	nges		
Adjusts appropriation for workers' compensation premiums budgeted in Eentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	2019 (\$44,431)	<b>2020</b> (\$44,431)
Adjust appropriation for the centrally funded changes in agency information tec	hnology costs		
Adjusts appropriation for changes in information technology and relecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$39,638)	(\$39,638)
Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	<b>2019</b> \$563,424	<b>2020</b> \$563,424
Adjust appropriation for the centrally funded two percent salary increase for hig	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$156,200	\$156,200
Transfer funds between service areas  Properly aligns appropriation between service areas to reflect anticipated expendeliminate the need for administrative transfers.	litures. This sum zero adj	ustment has no fiso	cal impact and wi
ntroduced Budget Non-Technical Changes			
		2019	2020
Fund medical costs of residents with hepatitis Provides for the costs of hepatitis C treatment for at least six residents per Prear. These costs include pharmaceuticals, laboratory and exam costs, and	General Fund	2019 \$540,000	<b>2020</b> \$540,000
Fund medical costs of residents with hepatitis Provides for the costs of hepatitis C treatment for at least six residents per year. These costs include pharmaceuticals, laboratory and exam costs, and ransportation to treatment centers.  Fund temporary beds for individuals with significant medical needs	General Fund		
Introduced Budget Non-Technical Changes Fund medical costs of residents with hepatitis Provides for the costs of hepatitis C treatment for at least six residents per year. These costs include pharmaceuticals, laboratory and exam costs, and transportation to treatment centers.  Fund temporary beds for individuals with significant medical needs Provides for the staffing, equipment, and other associated costs of temporarily nousing 22 medically challenged residents at Piedmont Geriatric Hospital. The Virginia Center for Behavioral Rehabilitation (VCBR) is projected to be over tensus capacity in 2018, and additional space is needed for those individuals with significant medical needs. The funds associated with the temporary beds will move to the expanded VCBR facility once construction is complete in FY 2021 and residents are able to transition back.	General Fund  General Fund  Authorized Positions	\$540,000	\$540,000
Fund medical costs of residents with hepatitis Provides for the costs of hepatitis C treatment for at least six residents per year. These costs include pharmaceuticals, laboratory and exam costs, and gransportation to treatment centers.  Fund temporary beds for individuals with significant medical needs Provides for the staffing, equipment, and other associated costs of temporarily housing 22 medically challenged residents at Piedmont Geriatric Hospital. The Virginia Center for Behavioral Rehabilitation (VCBR) is projected to be over tensus capacity in 2018, and additional space is needed for those individuals with significant medical needs. The funds associated with the temporary beds will move to the expanded VCBR facility once construction is complete in FY	General Fund	\$540,000 2019 \$2,793,766	\$540,000 2020 \$2,888,960

## Remove language restricting movement of funds to the Virginia Center for Behavioral Rehabilitation

Removes budget bill language that restricts the Department of Behavioral Health and Developmental Service and the Department of Planning and Budget from transferring funds to the Virginia Center for Rehabilitation. Current capacity issues require a level of flexibility that is inhibited by the inclusion of this language in this biennium as temporary and expanded spaces come on line.

2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Departing Budget Changes atroduced Budget Technical dijust appropriation for the electral Appropriations, Item 4  dijust appropriation for centify appropriation for the electral Appropriation for the udgeted in Central Appropriations appropriation for central Appropriations for the udgeted in Central Appropriations for central Appropriation for c	General Fund  \$51,462,879  \$54,264,412  \$55,524,434  \$58,460,661  \$840,105  \$59,300,766  \$58,460,661  \$840,105	ing Budget Su  Nongeneral Fund  \$171,618,404 \$171,618,404 \$179,822,111 \$180,152,321 \$180,152,321 \$3,500,156 \$183,652,477 \$180,152,321	Personnel Cost \$60,734,546 \$60,734,546 \$83,183,219 \$83,316,506 \$79,345,404 \$4,053,714		Position Sum Nongeneral Fund 970.00 970.00 932.93	Total Positions 1,038.00 1,038.00
2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Operating Budget Changes atroduced Budget Technical dijust appropriation for the entral Appropriations, Item 4 dijust appropriation for centification of the entral Appropriation for the outgeted in Central Appropriations appropriation for central Appropriations for the outgeted in Central Appropriations for central Appropriation for central Ap	General Fund  \$51,462,879  \$54,264,412  \$55,524,434  \$58,460,661  \$840,105  \$59,300,766  \$58,460,661  \$840,105	Nongeneral Fund \$171,618,404 \$171,618,404 \$179,822,111 \$180,152,321 \$180,152,321 \$3,500,156 \$183,652,477	Personnel Cost \$60,734,546 \$60,734,546 \$83,183,219 \$83,316,506 \$79,345,404	Fund 68.00 68.00 77.09 72.09	Fund 970.00 970.00 932.93	Positions 1,038.00 1,038.00
2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Operating Budget Changes troduced Budget Technical dijust appropriation for the entral Appropriations, Item 4 dijust appropriation for centification of the entral Appropriation for the outgeted in Central Appropriations appropriation for central Appropriations for the outgeted in Central Appropriations for central Appropriation for central App	\$54,264,412 \$55,524,434 \$58,460,661 \$58,460,661 \$840,105 <b>\$59,300,766</b> \$58,460,661 \$840,105	\$171,618,404 \$179,822,111 \$180,152,321 \$180,152,321 \$3,500,156 \$183,652,477	\$60,734,546 \$83,183,219 \$83,316,506 \$79,345,404	68.00 77.09 72.09	970.00 932.93	1,038.00
2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Perating Budget Changes troduced Budget Technical dijust appropriation for cent dijusts appropriations, Item 2  dijust appropriation for cent dijusts appropriation for the cudgeted in Central Appropriation for the didgeted in Central Appropriations, Item 2  dijust appropriation for cent dijusts appropriation for the didgeted in Central Appropriations for central Appropriation	\$55,524,434 \$58,460,661 \$58,460,661 \$840,105 <b>\$59,300,766</b> \$58,460,661 \$840,105	\$179,822,111 \$180,152,321 \$180,152,321 \$3,500,156 \$183,652,477	\$83,183,219 \$83,316,506 \$79,345,404	77.09 72.09	932.93	
2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  perating Budget Change troduced Budget Technical of Just appropriation for cent digusts appropriations, Item 2  digust appropriation for cent digusts appropriation for the entral Appropriation for the land appropriation for the land appropriation for the land appropriation for the land appropriation for cent digusts appropriation for cent digusts appropriation for cent digusts appropriation for cent digusts appropriation for cent digust digust appropriation for cent digust appropriation for cent digust appropriation digust di	\$58,460,661 \$58,460,661 \$840,105 <b>\$59,300,766</b> \$58,460,661 \$840,105	\$180,152,321 \$180,152,321 \$3,500,156 \$183,652,477	\$83,316,506 \$79,345,404	72.09		4 040
2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Derating Budget Change reduced Budget Technical ljust appropriation for cent justs appropriations, Item 4  ljust appropriation for cent justs appropriation for the delayer of the light of the ligh	\$58,460,661 \$840,105 \$59,300,766 \$58,460,661 \$840,105	\$180,152,321 \$3,500,156 <b>\$183,652,477</b>	\$79,345,404	-	035 03	1,010.02
2019 Intro Changes  2019 Total  2020 Base Budget  2020 Intro Changes  2020 Total  Derating Budget Change  roduced Budget Technical  ljust appropriation for cent justs appropriations, Item 2  ljust appropriation for cent justs appropriation for cent justs appropriation for the industry appropriation for the industry appropriation for cent justs appropriation for cent	\$840,105 <b>\$59,300,766</b> \$58,460,661 \$840,105	\$3,500,156 <b>\$183,652,477</b>		72.00	935.93	1,008.02
2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Derating Budget Change roduced Budget Technical of just appropriation for cent justs appropriations, Item 2 just appropriation for cent justs appropriation for the digeted in Central Appropriation for the digeted in Central Appropriation for cent justs appropriation for cent just appropriation f	\$59,300,766 \$58,460,661 \$840,105	\$183,652,477	\$4,053,714	72.09	935-93	1,008.02
2020 Base Budget 2020 Intro Changes 2020 Total  Derating Budget Change roduced Budget Technical just appropriation for cent justs appropriations, Item 2  just appropriation for cent justs appropriation for the defect of the cent justs appropriation for cent	\$58,460,661 \$840,105			9.67	-9.67	0.00
2020 Intro Changes 2020 Total  perating Budget Change roduced Budget Technical in its appropriation for cent in its appropriation for the intral Appropriation for cent in its appropriation for cent in its appropriation for the indicated in Central Appropriation for cent in its appropriation for cent in its appropriation for the indicated in Central Appropriation for cent in its appropriation f	\$840,105	\$180,152,321	\$83,399,118	81.76	926.26	1,008.02
perating Budget Change roduced Budget Technical signst appropriation for cent justs appropriations, Item 2 just appropriation for cent justs appropriation for cent justs appropriation for the degeted in Central Appropriation for cent justs appropriation for cent		. , . , .	\$79,345,404	72.09	935-93	1,008.02
perating Budget Change roduced Budget Technical just appropriation for cent justs appropriation for the partial fust appropriation, Item 2 just appropriation for cent justs appropriation for the degeted in Central Appropria sembly.	¢50 200 766	\$3,500,156	\$4,053,714	9.67	-9.67	0.00
ljust appropriation for cent ljusts appropriation for the intral Appropriations, Item 2 ljust appropriation for cent ljust appropriation for cent ljusts appropriation for the indigeted in Central Appropriation sembly.	\$59,300,766	\$183,652,477	\$83,399,118	81.76	926.26	1,008.02
just appropriation for cent justs appropriation for the intral Appropriations, Item 2 just appropriation for cent justs appropriation for the digeted in Central Appropriation for the interest appropriation for cent						
justs appropriation for the intral Appropriations, Item 2  just appropriation for centifusts appropriation for the degeted in Central Appropriation for the dembly.		anges in Cardinal	charges		2019	2020
just appropriation for cent justs appropriation for the dgeted in Central Appropria sembly. just appropriation for cent	•	•	•	General Fund		(\$1,954
justs appropriation for the digeted in Central Appropriation beambly.	176 L. of Chapto	er 836, 2017 Acts o	of Assembly.	Nongeneral Fund	(17551)	(\$6,18
dgeted in Central Appropria embly. iust appropriation for cent					2019	2020
iust appropriation for cent			•	General Fund		\$129,19
	30.013, 100.11 47.	y ar or enapter of	3, 201, 7163 01	Nongeneral Fund	\$1,462,243	\$1,462,2
	rally funded in	formation technol	logy auditors and s	ecurity officers		
justs appropriation for info		0,			2019	2020
curity officers budgeted in ( 6, 2017 Acts of Assembly.	central Approp	nations, item 4/6	o. or Chapter	General Fund Nongeneral Fund	. 37 .	\$9,04
						\$89,92
just appropriation for cent				ersonnel Managemer		
justs appropriation for the le ernal service fund charges b		0	,	General Fund	2019 \$1,616	<u>2020</u> \$1,616
Chapter 836, 2017 Acts of A			,	Nongeneral Fund	. ,	\$16,17
just appropriation for cent	•		U		2019	2020
justs appropriation for char dgeted in Central Appropria	_			General Fund	(12 /2 2)	(\$32,98
sembly.	300013, 100111 47.	y m or enapter oy	o, 201, 71cts 01	Nongeneral Fund	(\$330,069)	(\$330,00
just appropriation for cent	rally funded st	ate employee othe	er post-employme	nt benefit rate change	25	
justs appropriation for char	-				2019	2020
nefit rates budgeted in Cen 17 Acts of Assembly.	tral Appropriat	ions, Item 475 K. c	ot Chapter 836,	General Fund		\$10,84
.,c.5 51 / 135cmbiy.				Nongeneral Fund	\$108,517	\$108,5
just appropriation for cent	•	•	-	iges		
justs appropriation for wor	•	•	•		2019	2020
ntral Appropriations, Item 4	1/5 v. of Chapte	er 836, 2017 Acts 0	or Assembly.	General Fund	(,,,,,,	(\$1,870
just appropriation for the o	entrally funds	d changes in agon	cy information too	Nongeneral Fund	(\$31,702)	(\$31,70
justs appropriation for char	•		•		2019	2020
lecommunications usage bu	1965 in intorma	on ceemiology at		General Fund	2019	2020

Nongeneral Fund

\$406,423

Chapter 836, 2017 Acts of Assembly.

\$406,423

Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees				
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$168,335 \$1,684,437	\$168,335 \$1,684,437		
Adjust appropriation for the centrally funded two percent salary increase for high turnover positions					
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020		
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$10,107 \$100,389	\$10,107 \$100,389		

#### Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees

Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.

2019 2020 General Fund \$64,377 \$64,377

#### Move appropriation to reflect agency operations

Moves appropriation and positions between service areas to ensure that all agency employees and services are properly budgeted. Specifically, this amendment moves funds between service areas in the vocational rehabilitation program. In addition, support for adult services is moved from the agency's general administrative budget to a more appropriate dedicated program. The changes have no impact on available general fund resources and do not impact agency services.

#### **Introduced Budget Non-Technical Changes**

#### Fund adult services case management system operations

Covers the on-going operating costs associated with replacing the current case management system being used by adult services and adult protective services (APS) workers. While the Department for Aging and Rehabilitative Services (DARS) is leveraging federal grant funds to implement the new system, ongoing general fund support is needed to cover licensing and support costs.

	2019	2020
General Fund	\$440,000	\$440,000

## Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,132,243	\$18,970,871	\$17,482,474	58.80	222.20	281.00
2016 Appropriation	\$5,040,770	\$18,970,871	\$17,288,196	58.80	222.20	281.00
2017 Appropriation	\$4,802,341	\$21,691,993	\$20,036,608	58.80	222.20	281.00
2018 Appropriation	\$5,056,157	\$21,697,324	\$20,036,608	58.80	222.20	281.00
2019 Base Budget	\$5,056,157	\$21,697,324	\$20,878,031	58.80	222.20	281.00
2019 Intro Changes	\$261,557	\$705,003	\$902,611	0.00	0.00	0.00
2019 Total	\$5,317,714	\$22,402,327	\$21,780,642	58.80	222.20	281.00
2020 Base Budget	\$5,056,157	\$21,697,324	\$20,878,031	58.80	222.20	281.00
2020 Intro Changes	\$261,557	\$705,003	\$902,611	0.00	0.00	0.00
2020 Total	\$5,317,714	\$22,402,327	\$21,780,642	58.80	222.20	281.00

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$69)	(\$69)
Nongeneral Fund	(\$266)	(\$266)

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$147,948	\$147,948
Nongeneral Fund	\$375,150	\$375,150

just appropriation for ce	ntrally funded in	ternal service fund	d charges for the Po	ersonnel Managemen	t Information Sy	stem	
djusts appropriation for th		2019		2020			
nternal service fund charge	•	ntrai Appropriatioi	ns, Item 476 O.	General Fund	\$1,516		\$1,516
f Chapter 836, 2017 Acts of	, wascilluly.			Nongeneral Fund	\$3,984		\$3,984
djust appropriation for ce	ntrally funded re	nges		2019		2020	
djusts appropriation for ch	•			General Fund	(\$24,353)		(\$24,353
udgeted in Central Approp ssembly.	riations, Item 47	5 H. of Chapter 836	o, 2017 Acts of	Nongeneral Fund	(\$57,985)		(\$57,985)
djust appropriation for ce	ntrally funded st	ate employee othe	er post-employmen	nt benefit rate change	s		
djusts appropriation for ch	•				2019		2020
efit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 7 Acts of Assembly.				General Fund	\$8,221		\$8,221
ory Acts of Assembly.			Nongeneral Fund	\$21,603		\$21,603	
djust appropriation for ce	ntrally funded w	orkers' compensat	tion premium chan	iges			
djusts appropriation for w		•	0		2019		2020
entral Appropriations, Iten	n 475 V. of Chapt	er 836, 2017 Acts o	t Assembly.	General Fund	(\$3,259)		(\$3,259)
			• • • • •	Nongeneral Fund	(\$28,330)		(\$28,330
djust appropriation for the	•			hnology costs			
djusts appropriation for ch elecommunications usage l	•	0,		Camanale	2019		2020
hapter 836, 2017 Acts of As	•		, 7/0 4.01	General Fund Nongeneral Fund	\$3,934 \$54,850		\$3,934 \$54,850
				Hongeneral rund	٠٠ <sub>٠٠</sub> ٠٠		, PO 1
djust appropriation for the	e centrally funde	d three percent sa	lary increase for st	tate employees			
djusts appropriation for th					2019		2020
LIGGOTOG IN CONTROL ANDRON	riations Item 47	5 X. of Chapter 836	, 2017 Acts of	Conoral Fund	¢127 610		\$127,619
ssembly.	riddons, reem 47	, ,		General Fund	\$127,619 \$335.007		
ssembly.				Nongeneral Fund	\$335,997		
	cial Service	s		Nongeneral Fund	\$335,997	nmarv	
ssembly.	cial Service	s ing Budget Su		Nongeneral Fund  Authorized	\$335,997  Position Sum	nmary Total	\$335,997
ssembly.	cial Service Operat	s	mmary	Nongeneral Fund  Authorized	\$335,997	-	\$335,997
ssembly.	cial Service Operat	S ing Budget Su Nongeneral	mmary Personnel	Nongeneral Fund  Authorized  General	\$335,997  Position Sum	Total	\$335,997
Department of So	cial Service Operat General Fund	S ing Budget Sur Nongeneral Fund	mmary Personnel Cost	Authorized General Fund	\$335,997  Position Sum Nongeneral Fund	Total Position	\$335,997
Department of So  2015 Appropriation	Operat General Fund \$392,352,241	Sing Budget Sur Nongeneral Fund \$1,569,200,595	mmary Personnel Cost \$125,309,566	Authorized General Fund Fund 559.21	\$335,997  Position Sum Nongeneral Fund 1,162.29	Total Position: 1,721.50	\$335,997
2015 Appropriation 2016 Appropriation	Operat General Fund \$392,352,241 \$403,251,996	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738	Personnel Cost \$125,309,566 \$139,549,366	Authorized General I Fund 559.21 615.21	\$335,997  Position Sum Nongeneral Fund 1,162.29 1,213.29	Total Position: 1,721.50 1,828.50	\$335,997
2015 Appropriation 2016 Appropriation 2017 Appropriation	Operat General Fund \$392,352,241 \$403,251,996 \$415,809,095	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997	Authorized General Fund 559.21 615.21	\$335,997  Position Sum Nongeneral Fund  1,162.29  1,213.29  1,216.29	Total Position: 1,721.50 1,828.50 1,831.50	\$335,997
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation	Operate General Fund \$392,352,241 \$403,251,996 \$415,809,095 \$411,455,380	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511	Authorized General Fund 559.21 615.21 615.21 618.99	\$335,997  Position Sum Nongeneral Fund  1,162.29  1,213.29  1,216.29  1,221.51	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50	\$335,997
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2018 Appropriation 2019 Base Budget	Cial Service  Operat  General Fund  \$392,352,241  \$403,251,996  \$415,809,095  \$411,455,380  \$411,455,380	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$1,614,959,802	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 1,221.51	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50	\$335,997
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes	Cial Service  Operat  General Fund  \$392,352,241  \$403,251,996  \$415,809,095  \$411,455,380  \$411,455,380  \$18,707,559	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$1,614,959,802 \$22,696,529	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 1,221.51 -23.01	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 1,840.50 -18.00	\$335,997
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total	Cial Service  Operat  General Fund  \$392,352,241 \$403,251,996 \$415,809,095 \$411,455,380 \$411,455,380 \$18,707,559 \$430,162,939	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$1,614,959,802 \$22,696,529 \$1,637,656,331	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01  624.00	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 1,221.51 -23.01 1,198.50	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 1,840.50 -18.00 1,822.50	\$335,997
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget	Cial Service  Operat  General Fund  \$392,352,241 \$403,251,996 \$415,809,095 \$411,455,380 \$411,455,380 \$18,707,559 \$430,162,939 \$411,455,380	**Sing Budget Sur Nongeneral Fund **1,569,200,595 **1,589,470,738 **1,607,168,963 **1,614,959,802 **22,696,529 **1,637,656,331 **1,614,959,802	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490 \$133,878,236	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01  624.00  618.99	\$335,997  Position Sum Nongeneral Fund  1,162.29  1,213.29  1,216.29  1,221.51  -23.01  1,198.50  1,221.51	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 -18.00 1,822.50 1,840.50	\$335,997
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes	Cial Service  Operat  General Fund  \$392,352,241 \$403,251,996 \$415,809,095 \$411,455,380 \$18,707,559 \$430,162,939 \$411,455,380 \$20,248,534 \$431,703,914	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$22,696,529 \$1,637,656,331 \$1,614,959,802 \$24,890,509	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490 \$133,878,236 \$6,474,254	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01  624.00  618.99  5.01	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 1,221.51 -23.01 1,198.50 1,221.51 -23.01	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 -18.00 1,822.50 1,840.50 -18.00	\$335,997
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total	Cial Service  Operat  General Fund  \$392,352,241  \$403,251,996  \$415,809,095  \$411,455,380  \$18,707,559  \$430,162,939  \$411,455,380  \$20,248,534  \$431,703,914  Ges	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$22,696,529 \$1,637,656,331 \$1,614,959,802 \$24,890,509	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490 \$133,878,236 \$6,474,254	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01  624.00  618.99  5.01	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 1,221.51 -23.01 1,198.50 1,221.51 -23.01	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 -18.00 1,822.50 1,840.50 -18.00	\$335,997
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total	Cial Service  Operat  General Fund  \$392,352,241  \$403,251,996  \$415,809,095  \$411,455,380  \$411,455,380  \$18,707,559  \$430,162,939  \$411,455,380  \$20,248,534  \$431,703,914   Ges  al Changes	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$22,696,529 \$1,637,656,331 \$1,614,959,802 \$24,890,509 \$1,639,850,311	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490 \$133,878,236 \$6,474,254 \$140,352,490	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01  624.00  618.99  5.01	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 1,221.51 -23.01 1,198.50 1,221.51 -23.01 1,198.50	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 -18.00 1,822.50 1,840.50 -18.00	\$335,997
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total	Cial Service  Operat  General Fund  \$392,352,241  \$403,251,996  \$415,809,095  \$411,455,380  \$18,707,559  \$430,162,939  \$411,455,380  \$20,248,534  \$431,703,914   ges al Changes Intrally funded ch	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$22,696,529 \$1,637,656,331 \$1,614,959,802 \$24,890,509 \$1,639,850,311	Personnel Cost \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490 \$133,878,236 \$6,474,254 \$140,352,490	Authorized General Fund  559.21 615.21 615.21 618.99 618.99 5.01 624.00 618.99 5.01	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 1,221.51 -23.01 1,198.50 1,221.51 -23.01 1,198.50	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 -18.00 1,822.50 1,840.50 -18.00	\$335,997
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Operating Budget Changes attroduced Budget Technical djust appropriation for ce	Cial Service  Operat  General Fund  \$392,352,241  \$403,251,996  \$415,809,095  \$411,455,380  \$18,707,559  \$430,162,939  \$411,455,380  \$20,248,534  \$431,703,914  ges al Changes Intrally funded che reduction in Ca	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$22,696,529 \$1,637,656,331 \$1,614,959,802 \$24,890,509 \$1,639,850,311	Personnel Cost  \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490 \$133,878,236 \$6,474,254 \$140,352,490	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01  624.00  618.99  5.01	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 1,221.51 -23.01 1,198.50 1,221.51 -23.01 1,198.50	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 -18.00 1,822.50 1,840.50 -18.00	\$335,997 \$ \$ 2020 (\$1,113)
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Operating Budget Changes attroduced Budget Technical djust appropriation for cedigusts appropriation for the	Cial Service  Operat  General Fund  \$392,352,241  \$403,251,996  \$415,809,095  \$411,455,380  \$18,707,559  \$430,162,939  \$411,455,380  \$20,248,534  \$431,703,914  Ges  al Changes Intrally funded char ereduction in Can 476 L. of Chapt	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$22,696,529 \$1,637,656,331 \$1,614,959,802 \$24,890,509 \$1,639,850,311	Personnel Cost  \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490 \$133,878,236 \$6,474,254 \$140,352,490  charges geted in f Assembly.	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01  624.00  618.99  5.01  624.00	\$335,997  Position Sum Nongeneral Fund  1,162.29 1,213.29 1,216.29 1,221.51 -23.01 1,198.50 1,221.51 -23.01 1,198.50  1,21.51 -23.01 1,198.50	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 -18.00 1,822.50 1,840.50 -18.00	\$335,997
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total  Departing Budget Changes atroduced Budget Technical djust appropriation for ced djusts appropriations, Iten	Cial Service  Operat  General Fund  \$392,352,241 \$403,251,996 \$415,809,095 \$411,455,380 \$18,707,559 \$430,162,939 \$411,455,380 \$20,248,534 \$431,703,914  ges al Changes Intrally funded che reduction in Can 476 L. of Chapt  Intrally funded he e employer's shale	Sing Budget Sur Nongeneral Fund \$1,569,200,595 \$1,589,470,738 \$1,607,168,963 \$1,614,959,802 \$22,696,529 \$1,637,656,331 \$1,614,959,802 \$24,890,509 \$1,639,850,311	Personnel Cost  \$125,309,566 \$139,549,366 \$135,330,997 \$135,529,511 \$133,878,236 \$6,474,254 \$140,352,490 \$133,878,236 \$6,474,254 \$140,352,490  charges Igeted in If Assembly.	Authorized  General Fund  559.21  615.21  615.21  618.99  618.99  5.01  624.00  618.99  5.01  624.00	\$335,997  Position Sum Nongeneral Fund  1,162.29  1,213.29  1,216.29  1,221.51  -23.01  1,198.50  1,221.51  -23.01  1,198.50  2019  (\$1,113) (\$4,398)	Total Position: 1,721.50 1,828.50 1,831.50 1,840.50 -18.00 1,822.50 1,840.50 -18.00	2020 (\$1,113) (\$4,398)

Adjust appropriation for centrally funded information technology auditors and s	ecurity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
ecurity officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$76 <b>,</b> 853	\$76,853
36, 2017 Acts of Assembly.	Nongeneral Fund	\$206,607	\$206,607
djust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management I	nformation System	1
djusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$8,547	\$8,547
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$23,090	\$23,090
djust appropriation for centrally funded retirement rate changes		2019	2020
djusts appropriation for changes in state employee retirement rates	General Fund	(\$177,204)	(\$177,204)
udgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of ssembly.	Nongeneral Fund	(\$478,678)	(\$478,678)
djust appropriation for centrally funded state employee other post-employmen	nt benefit rate changes		
adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$58,261	\$58,261
017 Acts of Assembly.	Nongeneral Fund	\$157,370	\$157,370
djust appropriation for centrally funded state-supported local employee other p	post-employment benef	fit rate changes	
djusts appropriation for changes in state-supported local employee other post-		2019	2020
employment benefit rates budgeted in Central Appropriations, Item 475 L. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$214,699	\$214,699
djust appropriation for centrally funded workers' compensation premium chan	ges		
djusts appropriation for workers' compensation premiums budgeted in		2019	2020
entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$3,597)	(\$3,597)
	Nongeneral Fund	(\$19,305)	(\$19,305)
djust appropriation for the centrally funded changes in agency information tecl	hnology costs		
djusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	(\$3,574,712)	(\$3,574,712)
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$6,527,232)	(\$6,527,232)
djust appropriation for the centrally funded three percent salary increase for st	tate employees		
djusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$904,328	\$904,328
issembly.	Nongeneral Fund	\$2,442,840	\$2,442,840
djust appropriation for the centrally funded two percent salary increase for sta	te-supported local emp	loyees	
Adjusts appropriation for the two percent salary increase for state-supported		2019	2020
ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly.	General Fund	\$2,273,958	\$2,273,958
Redistribute appropriation to align with actual expenses			
Moves appropriation between service areas to align the program budget with ant lue in part to the impact of cost allocation results on the funding streams required gency appropriations between service areas in the budget. This action nets to ze	d in each service area. Tl	•	, .
ntroduced Budget Non-Technical Changes			
Adjust Supplemental Nutrition Assistance Program Employment and Training (SI	NAPET) pilot grant appr	opriation	
	•••	2019	2020
Adjusts the appropriation for a \$22.4 million federal grant awarded to the		2019	

Appropriate additional Child Care and Development Fund grant award		2019	2020
Appropriates additional federal grant funds awarded to the agency by the U.S. Department of Health & Human Services. The goal of this federally funded program is to provide financial assistance for child care and to improve the quality of care and programs provided.	Nongeneral Fund	\$1,135,136	\$1,135,136
quality of care and programs provided.			
Appropriate nongeneral funds for local staff and operations		2019	2020
Appropriates additional federal appropriation for the biennium to fund anticipated expenditure increases in local staff and operations and supportive costs.	Nongeneral Fund	\$27,000,000	\$27,000,000
ncrease Virginia Birth Father Registry Fund appropriation		2019	2020
ncreases the appropriation for the Virginia Birth Father Registry so the Department can continue its current marketing efforts as well as implement new publicity opportunities to educate the public about the registry.	Nongeneral Fund	\$100,000	\$100,000
Adjust funding for the Temporary Assistance for Needy Families Unemployed P	arents program		
ncreases funding for the unemployed parent cash assistance program, based		2019	2020
on a revised projection of the estimated 2018-2020 biennial costs.	General Fund	\$796,839	\$796,839
Fund ongoing child welfare services with mandated reinvestment funds		2019	2020
Provides additional resources for ongoing mandated activities such as post adoption case management services, mutual family assessments, foster care and adoption services, and substance abuse services.	General Fund	\$1,335,304	\$1,335,304
Fund the child welfare forecast		2019	2020
Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation to cover the necessary costs of providing payments to foster care and adoptive families.	General Fund Nongeneral Fund	\$3,285,629 \$6,720,620	\$3,285,629 \$6,720,620
Fund the Temporary Assistance for Needy Families benefits forecast		2019	2020
Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care.	Nongeneral Fund	(\$24,997,007)	(\$29,084,471)
Fund rent increases for leased facilities		2019	2020
unds rent and lease increases for regional offices.	General Fund	\$331,919	\$331,919
	Nongeneral Fund	\$417,041	\$417,041
Restore information technology appropriation reductions		2019	2020
Provides funding to meet projected VITA and other information systems costs.	General Fund	\$4,200,600	\$4,200,600
	Nongeneral Fund	\$4,200,600	\$4,200,600
Appropriate additional Child Care and Development Fund grant award for Divis	ion of Licensing progran	n technology improv	vements
Appropriates additional Child Care and Development Fund grant funds to	0, 0	2019	2020
modify and update the Division of Licensing Programs Health and Information Network (DOLPHIN). DOLPHIN is the system of record used to manage the Department's licensing program.	Nongeneral Fund	\$714,469	\$714,469
Create an Office of Immigrant Assistance		2019	2020
Establishes an Office of Immigrant Assistance within the Department of Social	General Fund	\$450,000	\$300,000
Services to assist persons lawfully entering the United States and the	<b>Authorized Positions</b>	2.00	2.00

Fund the comprehensive child welfare information system with mandated rein	estment funds		
Uses mandated reinvestment funding to begin to procure a comprehensive child welfare information system for case management to replace four existing information systems. The new case management system will serve as the system of record for all local department of social services employees who investigate reports of abuse and neglect; provide prevention services to families; and serve children in foster care as well as those who have been	General Fund	\$3,078,595	\$3,078,595
adopted.		2010	2020
Increase capacity of local eligibility workers Provides additional resources for local workers to handle the increased volume of applications associated with an expansion of Medicaid.	General Fund Nongeneral Fund	\$2,250,545 \$16,879,087	\$3,642,480 \$27,318,604
Use anticipated balances in the auxiliary grant program to increase rates and ca	pture savings		
Increases the auxiliary grant by \$35 beginning July 1, 2018. This action, when coupled with the required \$15 SSI increase that will occur January 1, 2018, will raise the current grant by \$50 or approximately four percent. Based on the most recent cost and population projections, the recommended increase is expected to cost approximately \$1.4 million general fund; however, this increase can be offset by expected balances in the program. In addition, this package removes \$0.8 million of general fund savings in the auxiliary grant program based on the latest spending projections.	General Fund	(\$400,000)	(\$400,000)
ncrease Auxiliary Grant funding for individuals with mental illness Provides for the increased costs to the Auxiliary Grant program associated with the development of a 25-bed assisted living facility (ALF) for individuals with serious mental illness. Acquisition, development, and additional support costs for the ALF are included in the budget for the Department of Behavioral Health and Developmental Services.	General Fund	<b>2019</b> \$0	<u>2020</u> \$299,040
Offset nongeneral fund decrease in child support enforcement revenue		2019	2020
Provides general fund support to avoid significant reductions to child support collection efforts. As Virginia's Temporary Assistance to Needy Families (TANF) caseload continues to decline, so too does the amount of child support collected by the Division of Child Support Enforcement (DCSE). Such a reduction in revenue would have a direct impact on DCSE operations as a portion can be retained and used to draw federal matching dollars (\$2 federal for every \$1 state). Therefore, the anticipated \$3.0 million annual revenue shortfall translates into a \$9.0 million operating deficit for DCSE. This amendment provides \$3.0 million amendment provides general fund to replace lost revenue. A companion amendment provides general fund support in FY 2018.	General Fund Nongeneral Fund	\$2,953,790 (\$3,509,790)	\$2,953,790 (\$3,509,790)
Remove excess appropriation and positions		2019	2020
Removes one-time funding and excess positions.	General Fund Nongeneral Fund Authorized Positions	(\$20,000) (\$20,000) (20.00)	(\$20,000) (\$20,000) (20.00)

#### Amend adoption subsidy parental placement language

Amends adoption subsidy parental placement language so that the Code of Virginia and the Appropriation Act are consistent.

## Modify eligibility systems modernization language and reporting requirements

Updates language for the Virginia Case Management System to reflect that the system is no longer in development and to require a report if the Department of Social Services makes substantive changes to or issues a new contract that creates a fiscal obligation not provided for in the Appropriation Act.

#### Reduce frequency of Division of Licensing Programs report

Reduces the frequency on which the Department of Social Services is required to report on the implementation of the programs report from quarterly to annually. This requirement originated in HB 1570 / SB 1168 (2015 Session).

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	Operating Budget Summary			<b>Authorized Position Summary</b>			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$185,022	\$1,821,658	\$801,195	0.75	9.25	10.00	
2016 Appropriation	\$189,556	\$1,821,658	\$801,195	0.75	9.25	10.00	
2017 Appropriation	\$207,282	\$1,725,252	\$901,544	0.60	8.40	9.00	
2018 Appropriation	\$201,837	\$1,725,350	\$1,009,597	0.60	8.40	9.00	
2019 Base Budget	\$201,837	\$1,725,350	\$939,783	0.60	8.40	9.00	
2019 Intro Changes	\$9,678	\$O	\$0	0.00	0.00	0.00	
2019 Total	\$211,515	\$1,725,350	\$939,783	0.60	8.40	9.00	
2020 Base Budget	\$201,837	\$1,725,350	\$939,783	0.60	8.40	9.00	
2020 Intro Changes	\$9,678	\$O	\$O	0.00	0.00	0.00	
2020 Total	\$211,515	\$1,725,350	\$939,783	0.60	8.40	9.00	
Operating Budget Change							
djust appropriation for cent		hanges in Cardinal	charges		2019		2020
djusts appropriation for the	reduction in Ca	ardinal charges buc	dgeted in	General Fu			(\$4)
entral Appropriations, Item	476 L. of Chapt	er 836, 2017 Acts o	of Assembly.				
	trally funded b	ealth insurance cos	sts		2019		2020
djust appropriation for cent							
djusts appropriation for the udgeted in Central Appropri	employer's sha	are of health insura		General Fu	ınd \$949		\$949
djusts appropriation for the udgeted in Central Appropri ssembly.	employer's sha iations, Item 47	are of health insura 15 G. of Chapter 836	6, 2017 Acts of		.,,,,,	System	\$949
djusts appropriation for the udgeted in Central Approprisembly.  djust appropriation for central diusts appropriation for the	employer's sha iations, Item 47 trally funded in Personnel Mar	are of health insura 5 G. of Chapter 836 Internal service fund Thagement Informat	6, 2017 Acts of  d charges for the Po		.,,,,,	System	\$949
djusts appropriation for the udgeted in Central Approprisembly.  djust appropriation for cent djusts appropriation for the ternal service fund charges	employer's sha iations, Item 47 trally funded in Personnel Mar budgeted in Ce	are of health insura 5 G. of Chapter 836 Internal service fund Thagement Informat	6, 2017 Acts of  d charges for the Po		nent Information S	System 	
djusts appropriation for the adgeted in Central Approprisembly.  djust appropriation for cent djusts appropriation for the ternal service fund charges is Chapter 836, 2017 Acts of Adjust appropriation for cent djust appropriation for cent division for cent division for cent djust appropriation for cent division for cent divisi	employer's sha iations, Item 47 trally funded in Personnel Mar budgeted in Ce Assembly.	are of health insura 5 G. of Chapter 836 enternal service fund nagement Informate entral Appropriation	d charges for the Potion System ns, Item 476 O.	ersonnel Managen	nent Information S	System	<b>2020</b> \$10
djusts appropriation for the adgeted in Central Approprisembly.  djust appropriation for central diusts appropriation for the ternal service fund charges Chapter 836, 2017 Acts of Adjust appropriation for central diusts appropriation for chaudgeted in Central Appropri	employer's sha iations, Item 47 trally funded in Personnel Mar budgeted in Ce Assembly. trally funded re	are of health insura 5 G. of Chapter 836 enternal service fund nagement Informate entral Appropriation etirement rate chaim mployee retiremen	d charges for the Potion System ns, Item 476 O.	ersonnel Managen	nent Information S	System	2020 \$10
djusts appropriation for the udgeted in Central Approprisembly.  djust appropriation for central djusts appropriation for the ternal service fund charges in Chapter 836, 2017 Acts of Adjust appropriation for central djusts appropriation for chaudgeted in Central Approprisembly.	employer's sha iations, Item 47 trally funded in Personnel Mar budgeted in Ce Assembly. trally funded re inges in state el iations, Item 47	are of health insura is G. of Chapter 836 internal service fund magement Informate entral Appropriation etirement rate chain imployee retirement is H. of Chapter 836	d charges for the Potion System ans, Item 476 O.  nges nt rates 6, 2017 Acts of	<b>ersonnel Managen</b> General Fu General Fu	nent Information S 2019 10 2019 10 2019 10 (\$210)	System	2020
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Department f	or the Blind	and Vision	Impaired

		Operating Budget Summary			<b>Authorized Position Summary</b>			
		General	Nongeneral	Personnel	General	Nongeneral	Total	
		Fund	Fund	Cost	Fund	Fund	Positions	
	215 Appropriation	\$6,564,461	\$43,190,274	\$16,808,939	62.60	84.40	147.00	
	o16 Appropriation	\$6,116,691	\$57,476,773	\$16,878,691	62.60	84.40	147.00	
	017 Appropriation	\$6,335,907	\$68,534,863	\$15,581,719	62.60	92.40	155.00	
	o18 Appropriation	\$5,923,019	\$65,654,765	\$15,489,245	62.60	92.40	155.00	
	2019 Base Budget	\$5,923,019	\$65,654,765	\$18,309,937	62.60 0.00	92.40	0.00	
20	o19 Intro Changes  2019 Total	\$215,118 <b>\$6,138,137</b>	\$574,674 <b>\$66,229,439</b>	\$844,459	62.60			
	2019 Total 2020 Base Budget		\$65,654,765	<b>\$19,154,396</b> \$18,309,937	62.60	92.40	155.00	
	20 Intro Changes	\$5,923,019			0.00	92.40	155.00	
20	2020 Total	\$215,118 <b>\$6,138,137</b>	\$574,674 <b>\$66,229,439</b>	\$844,459 <b>\$19,154,396</b>	62.60	92.40	0.00 155 <b>.00</b>	
	2020 10141	70,130,137	700,223,433	*·7:7:7:75		<u></u>	.,,,,,,,	
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	ppropriation for the			•	General Fund	d \$111,570	\$11	11,57
oudgetec	l in Central Appropr	iations, Item 47	5 G. of Chapter 830	6, 2017 Acts of	Nongeneral Fund	d \$327,377	\$32	27,37
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#### Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of General Fund Chapter 836, 2017 Acts of Assembly.

 Z019
 Z020

 General Fund
 \$1,143
 \$1,143

 Nongeneral Fund
 \$2,899
 \$2,899

#### Align agency appropriation with current services

Aligns the agency's base budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. This technical action makes the Appropriation Act more transparent and limits the need for administrative transactions.

# Virginia Rehabilitation Center for the Blind and Vision Impaired

		Operating Budget Summary			<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2015 Appropriation	\$167,883	\$2,429,623	\$1,903,415	0.00	26.00	26.00	
	2016 Appropriation	\$167,925	\$2,429,623	\$1,903,415	0.00	26.00	26.00	
	2017 Appropriation	\$351,491	\$2,571,709	\$2,050,592	0.00	26.00	26.00	
	2018 Appropriation	\$342,248	\$2,571,803	\$2,050,592	0.00	26.00	26.00	
	2019 Base Budget	\$342,248	\$2,571,803	\$1,939,167	0.00	26.00	26.00	
	2019 Intro Changes	(\$304)	\$76,817	\$76,621	0.00	0.00	0.00	
	2019 Total	\$341,944	\$2,648,620	\$2,015,788	0.00	26.00	26.00	
	2020 Base Budget	\$342,248	\$2,571,803	\$1,939,167	0.00	26.00	26.00	
	2020 Intro Changes	(\$304)	\$76,817	\$76,621	0.00	0.00	0.00	
	2020 Total	\$341,944	\$2,648,620	\$2,015,788	0.00	26.00	26.00	
Oper	ating Budget Chang	es						
ntroc	uced Budget Technica	l Changes						
	appropriation for cen	•	•	•		2019	2	2020
	s appropriation for the Al Appropriations, Item		_	•	General Fur	(12)		(\$3)
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•	appropriation for cen	•				2019	2	2020
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Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	(\$301) (\$95)	(\$301) (\$95)
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$38,366	\$38,366
Move appropriation to correct program			
Transfers service dollars from an administrative program to an appropriate progra	m for expenditure		