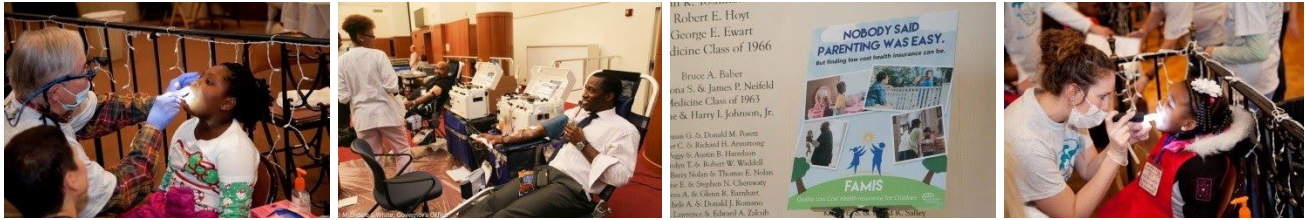


Office of Health and Human Resources

The Honorable Daniel Carey, 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 Human Resources Includes:

Secretary of Health and Human Resources	Intellectual Disabilities Training Centers
Children's Services Act	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department for Aging and Rehabilitative Services
Department of Health	Wilson Workforce and 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 Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired
Mental Health Treatment Centers	

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

Operating Summary for Office of Health and Human Resources (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$22,181.9	\$2.3	\$22,184.2	\$22,738.6	\$639.6	\$23,378.3
General	\$7,185.7	(\$413.8)	\$6,771.8	\$7,804.6	\$40.3	\$7,844.9
Special	\$1,041.2	(\$15.5)	\$1,025.7	\$1,021.8	(\$16.1)	\$1,005.6
Enterprise	\$52.9	\$25.0	\$77.9	\$54.4	\$10.0	\$64.4
Trust and Agency	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	\$1.7
Dedicated Special	\$1,512.7	\$45.4	\$1,558.1	\$1,588.5	\$60.1	\$1,648.6
Federal	\$12,387.6	\$361.3	\$12,748.9	\$12,267.7	\$545.3	\$12,813.0

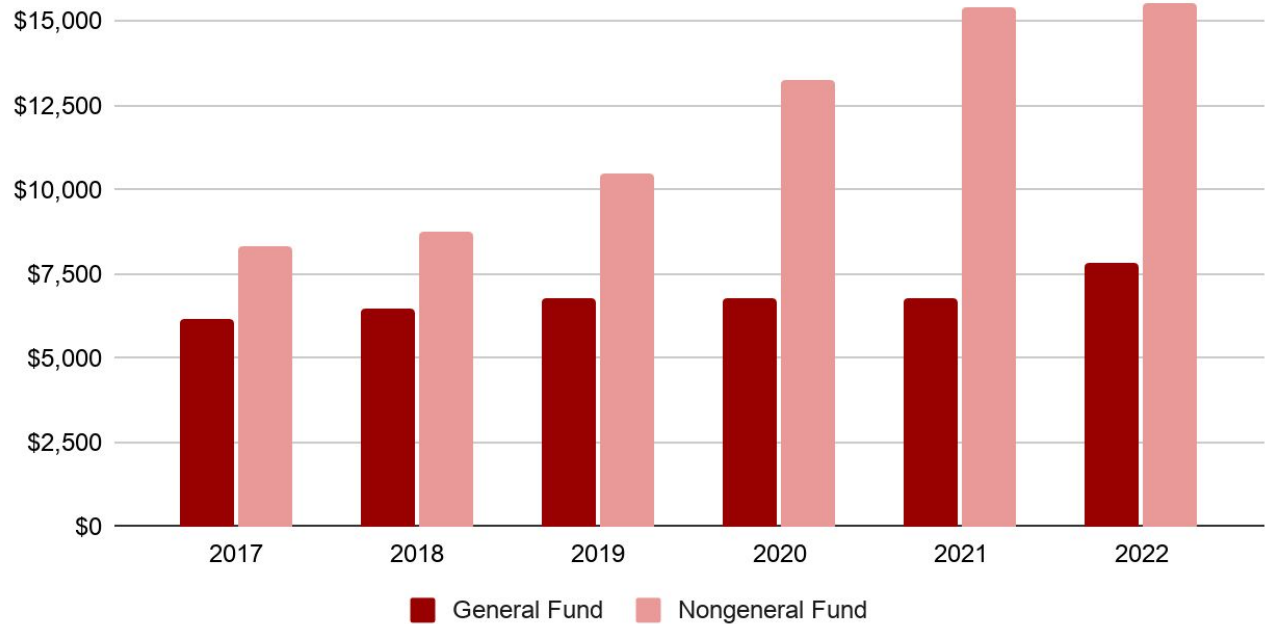
Authorized Positions for Office of Health and Human Resources

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	14,698.77	0.00	14,698.77	14,656.77	60.00	14,716.77
General Fund	8,294.65	0.00	8,294.65	8,399.65	42.00	8,441.65
Nongeneral Fund	6,404.12	0.00	6,404.12	6,257.12	18.00	6,275.12

Operating Budget History

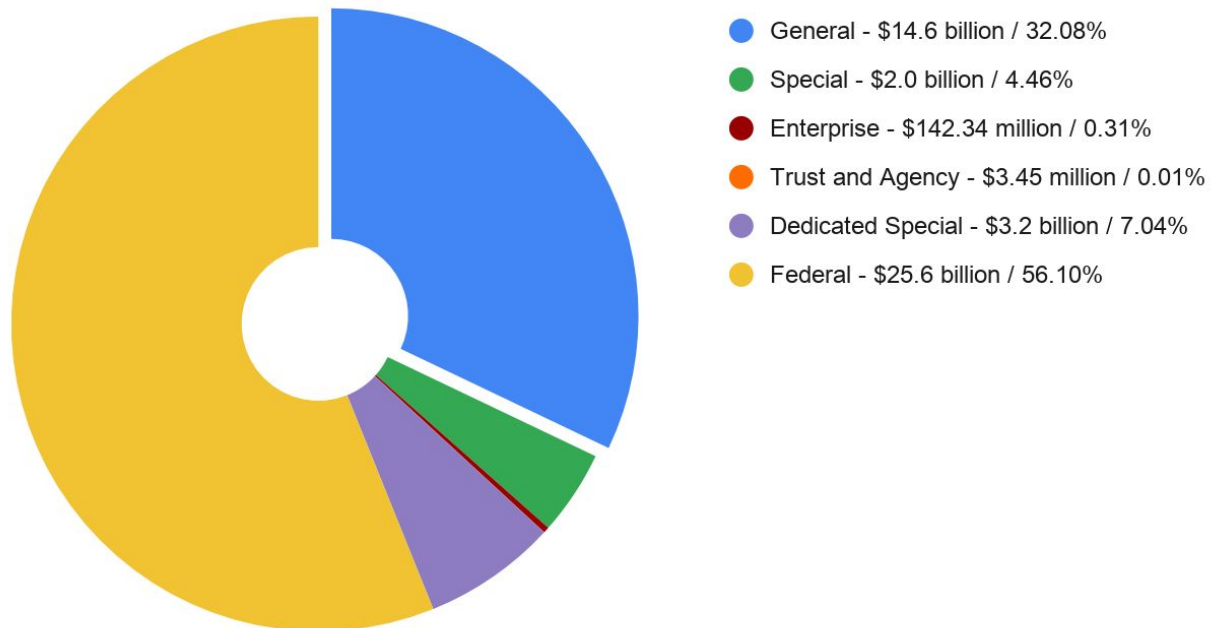
Office of Health & Human Resources

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Health & Human Resources



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

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
--	-------------------------	-------------------------------	---------------	-------------------------	-------------------------------	---------------

Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Office of Health & Human Resources Grand Totals:

Total Legislative Appropriation	\$7,185,672,182	\$14,996,194,757	\$22,181,866,939	\$7,804,586,478	\$14,934,059,890	\$22,738,646,368
<i>Total, Appropriation Changes</i>	<i>(\$413,840,372)</i>	<i>\$416,133,719</i>	<i>\$2,293,347</i>	<i>\$40,320,766</i>	<i>\$599,328,745</i>	<i>\$639,649,511</i>
Total Appropriation	\$6,771,831,810	\$15,412,328,476	\$22,184,160,286	\$7,844,907,244	\$15,533,388,635	\$23,378,295,879
Total Legislative Authorized Positions	8,294.65	6,404.12	14,698.77	8,399.65	6,257.12	14,656.77
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>42.00</i>	<i>18.00</i>	<i>60.00</i>
Total Positions	8,294.65	6,404.12	14,698.77	8,441.65	6,275.12	14,716.77

Office of Health & Human Resources Agency Details:

[Secretary of Health and Human Resources](#)

Legislative Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064

Position Level:

Legislative Authorized Positions	5.00	0.00	5.00	5.00	0.00	5.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	5.00	0.00	5.00	5.00	0.00	5.00

[Children's Services Act](#)

Legislative Appropriation	\$321,078,477	\$52,607,746	\$373,686,223	\$328,605,954	\$52,607,746	\$381,213,700
----------------------------------	----------------------	---------------------	----------------------	----------------------	---------------------	----------------------

Introduced Budget Non-Technical Changes

<i>Add funds for private day special education rate setting</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>
<i>Adjust appropriation to account for forecast changes</i>	<i>(\$2,046,751)</i>	<i>\$0</i>	<i>(\$2,046,751)</i>	<i>(\$3,051,520)</i>	<i>\$0</i>	<i>(\$3,051,520)</i>
<i>Delay implementation of private day rate setting</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Increase appropriation to account for Medicaid replacing Title IV-E as payer of first resort</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,688,153</i>	<i>\$5,024,583</i>	<i>\$7,712,736</i>
<i>Move reductions to agency budget</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>
<i>Shift expenditures for congregate care from IV-E to CSA</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$921,296</i>	<i>\$0</i>	<i>\$921,296</i>
Total, Appropriation Changes	(\$2,096,751)	\$0	(\$2,096,751)	\$607,929	\$5,024,583	\$5,632,512

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Total Agency Appropriation	\$318,981,726	\$52,607,746	\$371,589,472	\$329,213,883	\$57,632,329	\$386,846,212
Position Level:						
Legislative Authorized Positions	14.00	0.00	14.00	14.00	0.00	14.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	14.00	0.00	14.00	14.00	0.00	14.00

**Department for the Deaf and
Hard-Of-Hearing**

Legislative Appropriation	\$1,048,970	\$2,538,755	\$3,587,725	\$1,048,970	\$2,538,755	\$3,587,725
Introduced Budget Non-Technical Changes						
<i>Account for increased cost of relay services</i>	<i>\$0</i>	<i>\$332,604</i>	<i>\$332,604</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Provide appropriation for service provider grant</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$41,000</i>	<i>\$41,000</i>
Total, Appropriation Changes	\$0	\$332,604	\$332,604	\$0	\$41,000	\$41,000
Total Agency Appropriation	\$1,048,970	\$2,871,359	\$3,920,329	\$1,048,970	\$2,579,755	\$3,628,725
Position Level:						
Legislative Authorized Positions	8.37	2.63	11.00	8.37	2.63	11.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	8.37	2.63	11.00	8.37	2.63	11.00

Department of Health

Legislative Appropriation	\$200,240,415	\$585,546,962	\$785,787,377	\$198,041,753	\$583,087,587	\$781,129,340
Introduced Budget Technical Changes						
<i>Transfer general fund appropriation from the Department of Behavioral Health Services for Naloxone distribution</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,300,000</i>	<i>\$0</i>	<i>\$1,300,000</i>
<i>Transfer nongeneral fund appropriation between programs to better align with execution</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Introduced Budget Non-Technical Changes						
<i>Add clarifying language for the Contraceptive Access Initiative and increase TANF funding</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
<i>Add funding and a position for a wastewater infrastructure manager</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$137,255</i>	<i>\$0</i>	<i>\$137,255</i>
<i>Add funding for a strategic public communication campaign</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Add funding for adequate IT bandwidth infrastructure</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,321,320</i>	<i>\$711,480</i>	<i>\$2,032,800</i>

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Add funding for COVID-19 data modeling	\$722,472	\$0	\$722,472	\$1,444,944	\$0	\$1,444,944
Add funding for COVID-19 pandemic communications needs	\$6,500,000	\$0	\$6,500,000	\$12,500,000	\$0	\$12,500,000
Add funding to support mass vaccination efforts	\$30,184,899	\$0	\$30,184,899	\$59,123,029	\$0	\$59,123,029
Eliminate the Office of Vital Records' credit line	\$0	\$0	\$0	\$0	\$0	\$0
Move reductions to agency budget	(\$7,387,353)	\$0	(\$7,387,353)	(\$6,276,521)	\$0	(\$6,276,521)
Provide additional funding for the Special Olympics' Health Athletes program	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Request base appropriation for the Epidemiological and Laboratory Capacity federal grant	\$0	\$0	\$0	\$0	\$40,255,099	\$40,255,099
Request general fund match and nongeneral fund appropriation for a COVID-19 response grant for the Office of Licensure and Certification	\$0	\$0	\$0	\$59,288	\$474,300	\$533,588
Strengthen infrastructure for disease surveillance and investigation	\$0	\$0	\$0	\$3,118,145	\$0	\$3,118,145
Support the Virginia Partners in Prayer Program	\$0	\$0	\$0	\$0	\$0	\$0
Update JLARC cooperative budget funding formula	\$0	\$0	\$0	\$10,200,000	\$0	\$10,200,000
Update State Pharmaceutical Assistance Program budget language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$30,620,018	\$0	\$30,620,018	\$82,937,460	\$42,440,879	\$125,378,339
Total Agency Appropriation	\$230,860,433	\$585,546,962	\$816,407,395	\$280,979,213	\$625,528,466	\$906,507,679
Position Level:						
Legislative Authorized Positions	1,513.50	2,198.00	3,711.50	1,517.50	2,198.00	3,715.50
Total Position Changes	0.00	0.00	0.00	27.00	0.00	27.00
Agency Total Positions	1,513.50	2,198.00	3,711.50	1,544.50	2,198.00	3,742.50
Department of Health Professions						
Legislative Appropriation	\$0	\$35,314,989	\$35,314,989	\$0	\$35,436,849	\$35,436,849
Introduced Budget Non-Technical Changes						
Increase disciplinary staff and convert wage and temporary staff to classified positions	\$0	\$0	\$0	\$0	\$655,235	\$655,235
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$655,235	\$655,235
Total Agency Appropriation	\$0	\$35,314,989	\$35,314,989	\$0	\$36,092,084	\$36,092,084
Position Level:						
Legislative Authorized Positions	0.00	259.00	259.00	0.00	262.00	262.00
Total Position Changes	0.00	0.00	0.00	0.00	11.00	11.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Agency Total Positions	0.00	259.00	259.00	0.00	273.00	273.00
Department of Medical Assistance Services						
Legislative Appropriation	\$5,080,884,916	\$11,982,251,865	\$17,063,136,781	\$5,660,313,505	\$12,160,280,417	\$17,820,593,922
Introduced Budget Technical Changes						
<i>Make required adjustments to the graduate medical residency program</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Move funds to cover the cost of implementing a live-in caretaker exemption</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Transfer assisted living screening funds</i>	(\$641,050)	\$0	(\$641,050)	(\$641,050)	\$0	(\$641,050)
<i>Transfer funds to cover Medicaid related system modifications</i>	(\$300,000)	(\$2,700,000)	(\$3,000,000)	(\$300,000)	(\$2,700,000)	(\$3,000,000)
Introduced Budget Non-Technical Changes						
<i>Account for third quarter of enhanced federal Medicaid match in facility budget</i>	(\$808,764)	\$808,764	\$0	\$0	\$0	\$0
<i>Add DBHDS licenses to ASAM Level 4.0</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Adjust appropriation and language for civil money penalty funds</i>	\$0	\$225,000	\$225,000	\$0	\$225,000	\$225,000
<i>Adjust Health Care Fund appropriation</i>	(\$53,910,131)	\$53,910,131	\$0	(\$5,204,943)	\$5,204,943	\$0
<i>Adjust Medicaid forecast to account for revised Medicare premiums</i>	(\$2,596,171)	(\$2,526,103)	(\$5,122,274)	(\$4,801,416)	(\$4,112,466)	(\$8,913,882)
<i>Affirm Medicaid coverage of gender dysphoria related services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Allow FAMIS MOMS to utilize substance abuse disorder treatment</i>	\$0	\$0	\$0	\$13,497	\$25,067	\$38,564
<i>Allow pharmacy immunizations for covered services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Authorize 12-month prescriptions of contraceptives for Medicaid members</i>	\$0	\$0	\$0	\$136,533	\$1,380,694	\$1,517,227
<i>Authorize post-public health emergency telehealth</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Authorize the transfer of funds to account for cost shifts at the Commonwealth Center for Children and Adolescents</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Comply with federal durable medical equipment requirements</i>	\$68,014	\$76,146	\$144,160	\$272,050	\$304,585	\$576,635
<i>Cover COVID-19 vaccinations for non-expansion adults</i>	\$0	\$0	\$0	\$995,742	\$995,742	\$1,991,484
<i>Expand addiction treatment beyond opioid use disorder</i>	\$0	\$0	\$0	\$881,306	\$1,296,254	\$2,177,560

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Fund doula services for pregnant women</i>	\$0	\$0	\$0	\$1,168,371	\$1,243,031	\$2,411,402
<i>Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation</i>	(\$6,748,314)	(\$4,093,135)	(\$10,841,449)	(\$3,426,109)	(\$4,041,509)	(\$7,467,618)
<i>Fund managed care operational changes</i>	\$0	\$0	\$0	\$2,196,012	\$4,804,988	\$7,001,000
<i>Fund Medicaid utilization and inflation</i>	(\$245,296,854)	\$334,438,121	\$89,141,267	\$17,935,388	\$499,977,179	\$517,912,567
<i>Fund medical assistance services for low-income children utilization and inflation</i>	(\$3,041,042)	\$5,457,670	\$2,416,628	(\$1,420,919)	\$2,329,982	\$909,063
<i>Fund medical services for involuntary mental commitments</i>	(\$2,704,024)	\$0	(\$2,704,024)	(\$2,337,239)	\$0	(\$2,337,239)
<i>Implement federal client appeals requirements</i>	\$34,135	\$34,135	\$68,270	\$598,763	\$823,476	\$1,422,239
<i>Implement the Virginia Facilitated Enrollment Program</i>	\$0	\$0	\$0	\$1,166,180	\$6,959,211	\$8,125,391
<i>Increase Medicaid reimbursements for veteran care centers</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Move reductions to agency budget</i>	(\$63,443,772)	(\$1,522,168)	(\$64,965,940)	(\$28,302,522)	(\$1,167,598)	(\$29,470,120)
<i>Provide support for federal interoperability and patient access requirements</i>	\$0	\$0	\$0	\$1,739,306	\$3,805,694	\$5,545,000
Total, Appropriation Changes	(\$379,387,973)	\$384,108,561	\$4,720,588	(\$19,331,050)	\$517,354,273	\$498,023,223
Total Agency Appropriation	\$4,701,496,943	\$12,366,360,426	\$17,067,857,369	\$5,640,982,455	\$12,677,634,690	\$18,318,617,145
Position Level:						
Legislative Authorized Positions	260.02	269.98	530.00	260.02	269.98	530.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>	<i>2.00</i>	<i>4.00</i>
Agency Total Positions	260.02	269.98	530.00	262.02	271.98	534.00
Department of Behavioral Health and Developmental Services						
Legislative Appropriation	\$116,602,194	\$62,061,346	\$178,663,540	\$124,770,808	\$45,420,417	\$170,191,225
Introduced Budget Technical Changes						
<i>Transfer Funding for REVIVE! from the Department of Behavioral Health and Developmental Services to the Virginia Department of Health</i>	\$0	\$0	\$0	(\$1,300,000)	\$0	(\$1,300,000)
<i>Transfer funding from training centers to provide community supports for individuals not covered by Medicaid</i>	\$140,000	\$0	\$140,000	\$140,000	\$0	\$140,000
<i>Transfer funds between administrative programs</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Transfer Local Inpatient Purchase of Service (LIPOS) funding to Central Office</i>	\$0	\$0	\$0	\$8,774,784	\$0	\$8,774,784

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Introduced Budget Non-Technical Changes						
<i>Amend licensed providers annual inspection requirement</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Amend regulations pertaining to children's residential services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Create diversion and discharge pilots for individuals with dementia</i>	\$0	\$0	\$0	\$3,547,000	\$0	\$3,547,000
<i>Ensure the integrity of information technology security systems</i>	\$0	\$0	\$0	\$549,788	\$137,447	\$687,235
<i>Expand services for young adults with disabilities through the Jewish Foundation for Group Homes</i>	\$0	\$0	\$0	\$89,355	\$0	\$89,355
<i>Expand usage of Crisis Intervention Teams (CIT) training funds</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Fund additional administrative costs of Marcus Alert legislation</i>	\$80,000	\$0	\$80,000	\$691,612	\$0	\$691,612
<i>Increase funding for discharge assistance plans</i>	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
<i>Move reductions to agency budget</i>	(\$7,100,910)	\$0	(\$7,100,910)	(\$7,931,239)	\$0	(\$7,931,239)
<i>Provide assessments for new waiver population</i>	\$0	\$0	\$0	\$199,094	\$597,281	\$796,375
<i>Provide options for children's acute inpatient care</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Remove training center reporting requirements</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Restore administrative funds for STEP-VA</i>	\$0	\$0	\$0	\$726,807	\$0	\$726,807
<i>Train workforce to support Behavioral Health Enhancement</i>	\$0	\$0	\$0	\$129,253	\$0	\$129,253
Total, Appropriation Changes	(\$6,880,910)	\$0	(\$6,880,910)	\$8,116,454	\$734,728	\$8,851,182
Total Agency Appropriation	\$109,721,284	\$62,061,346	\$171,782,630	\$132,887,262	\$46,155,145	\$179,042,407
Position Level:						
Legislative Authorized Positions	475.50	31.75	507.25	475.50	31.75	507.25
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>11.00</i>	<i>0.00</i>	<i>11.00</i>
Agency Total Positions	475.50	31.75	507.25	486.50	31.75	518.25
Grants to Localities						
Legislative Appropriation	\$446,517,960	\$93,800,000	\$540,317,960	\$475,590,641	\$90,000,000	\$565,590,641
Introduced Budget Technical Changes						
<i>Transfer Local Inpatient Purchase of Service (LIPOS) funding to central office</i>	\$0	\$0	\$0	(\$8,774,784)	\$0	(\$8,774,784)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Introduced Budget Non-Technical Changes						
Move reductions to agency budget	(\$26,604,173)	\$0	(\$26,604,173)	(\$2,100,800)	\$0	(\$2,100,800)
Total, Appropriation Changes	(\$26,604,173)	\$0	(\$26,604,173)	(\$10,875,584)	\$0	(\$10,875,584)
Total Agency Appropriation	\$419,913,787	\$93,800,000	\$513,713,787	\$464,715,057	\$90,000,000	\$554,715,057
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Legislative Appropriation	\$388,498,317	\$59,128,968	\$447,627,285	\$390,927,251	\$54,128,968	\$445,056,219
Introduced Budget Non-Technical Changes						
Add funding to cover costs of required IT upgrades at Western State Hospital	\$546,122	\$0	\$546,122	\$376,148	\$0	\$376,148
Move reductions to agency budget	(\$4,031,703)	\$0	(\$4,031,703)	(\$4,798,248)	\$0	(\$4,798,248)
Provide comprehensive surveillance of COVID-19 for state-operated facilities	\$2,142,601	\$0	\$2,142,601	\$4,285,202	\$0	\$4,285,202
Provide for increased pharmacy costs at state facilities	\$2,648,663	\$0	\$2,648,663	\$2,648,663	\$0	\$2,648,663
Total, Appropriation Changes	\$1,305,683	\$0	\$1,305,683	\$2,511,765	\$0	\$2,511,765
Total Agency Appropriation	\$389,804,000	\$59,128,968	\$448,932,968	\$393,439,016	\$54,128,968	\$447,567,984
Position Level:						
Legislative Authorized Positions	4,260.00	613.00	4,873.00	4,260.00	613.00	4,873.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	4,260.00	613.00	4,873.00	4,260.00	613.00	4,873.00
Intellectual Disabilities Training Centers						
Legislative Appropriation	\$18,628,986	\$56,820,731	\$75,449,717	\$11,628,986	\$46,826,373	\$58,455,359
Introduced Budget Technical Changes						
Transfer funding from training centers to provide community supports for individuals not covered by Medicaid	(\$140,000)	\$0	(\$140,000)	(\$140,000)	\$0	(\$140,000)
Total, Appropriation Changes	(\$140,000)	\$0	(\$140,000)	(\$140,000)	\$0	(\$140,000)
Total Agency Appropriation	\$18,488,986	\$56,820,731	\$75,309,717	\$11,488,986	\$46,826,373	\$58,315,359
Position Level:						
Legislative Authorized Positions	106.00	603.00	709.00	106.00	603.00	709.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	106.00	603.00	709.00	106.00	603.00	709.00
Virginia Center for Behavioral Rehabilitation						
Legislative Appropriation	\$51,782,685	\$0	\$51,782,685	\$56,640,432	\$0	\$56,640,432
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$536,003)</i>	<i>\$0</i>	<i>(\$536,003)</i>	<i>(\$5,393,750)</i>	<i>\$0</i>	<i>(\$5,393,750)</i>
Total, Appropriation Changes	(\$536,003)	\$0	(\$536,003)	(\$5,393,750)	\$0	(\$5,393,750)
Total Agency Appropriation	\$51,246,682	\$0	\$51,246,682	\$51,246,682	\$0	\$51,246,682
Position Level:						
Legislative Authorized Positions	793.50	0.00	793.50	886.50	0.00	886.50
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	793.50	0.00	793.50	886.50	0.00	886.50
Department for Aging and Rehabilitative Services						
Legislative Appropriation	\$63,378,200	\$174,528,915	\$237,907,115	\$63,378,200	\$174,528,915	\$237,907,115
Introduced Budget Non-Technical Changes						
<i>Adjust vocational rehabilitation grant spending authority</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Continue support for Jewish Social Services Agency</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>
<i>Move reductions to agency budget</i>	<i>(\$1,674,320)</i>	<i>\$0</i>	<i>(\$1,674,320)</i>	<i>(\$1,724,320)</i>	<i>\$0</i>	<i>(\$1,724,320)</i>
Total, Appropriation Changes	(\$1,674,320)	\$0	(\$1,674,320)	(\$1,674,320)	\$0	(\$1,674,320)
Total Agency Appropriation	\$61,703,880	\$174,528,915	\$236,232,795	\$61,703,880	\$174,528,915	\$236,232,795
Position Level:						
Legislative Authorized Positions	82.76	882.26	965.02	82.76	882.26	965.02
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	82.76	882.26	965.02	82.76	882.26	965.02
Wilson Workforce and Rehabilitation Center						
Legislative Appropriation	\$5,722,704	\$17,403,698	\$23,126,402	\$5,642,704	\$17,403,698	\$23,046,402
Introduced Budget Technical Changes						
<i>Restructure vocational rehabilitation grant spending to reflect current operations</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Introduced Budget Non-Technical Changes						

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Move reductions to agency budget	(\$80,000)	\$0	(\$80,000)	\$0	\$0	\$0
Total, Appropriation Changes	(\$80,000)	\$0	(\$80,000)	\$0	\$0	\$0
Total Agency Appropriation	\$5,642,704	\$17,403,698	\$23,046,402	\$5,642,704	\$17,403,698	\$23,046,402
Position Level:						
Legislative Authorized Positions	58.80	193.20	252.00	58.80	193.20	252.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	58.80	193.20	252.00	58.80	193.20	252.00
Department of Social Services						
Legislative Appropriation	\$480,548,384	\$1,801,443,732	\$2,281,992,116	\$477,257,300	\$1,597,753,115	\$2,075,010,415
Introduced Budget Technical Changes						
Transfer appropriation for Virginia Case Management System Medicaid modifications from the Department of Medical Assistance Services	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
Transfer general fund appropriation for assisted living facility screenings from the Department of Medical Assistance Services	\$641,050	\$0	\$641,050	\$641,050	\$0	\$641,050
Introduced Budget Non-Technical Changes						
Account for enhanced Federal Medical Assistance Percentage (FMAP) rate	(\$2,923,178)	\$2,923,178	\$0	\$0	\$0	\$0
Appropriate federal funds for local staff and operations	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000
Build a stronger 2-1-1 system for citizen information and referral	\$0	\$0	\$0	\$362,305	\$362,305	\$724,610
Consider temporary regulatory change for in-home child care providers during the COVID-19 emergency	\$0	\$0	\$0	\$0	\$0	\$0
Expand the Supplemental Nutrition Assistance Program Employment and Training (SNAPET) program	\$0	\$0	\$0	\$2,034,699	\$2,923,675	\$4,958,374
Extend line of credit to the Department of Social Services	\$0	\$0	\$0	\$0	\$0	\$0
Fund adult and child welfare licensing programs to achieve transfer of early childhood programs to the Department of Education	\$0	\$0	\$0	\$2,130,394	\$0	\$2,130,394
Fund foster care and adoptions cost of living adjustments	\$0	\$0	\$0	\$953,491	\$0	\$953,491
Fund local department of social services criminal background checks	\$0	\$0	\$0	\$78,254	\$113,411	\$191,665
Fund statewide Family First Prevention Services Act (FFPSA) prevention services program	\$0	\$0	\$0	\$9,211,378	\$5,000,000	\$14,211,378

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Fund Supplemental Nutrition Assistance Program (SNAP) knowledge base annual license fee</i>	\$0	\$0	\$0	\$333,351	\$333,351	\$666,702
<i>Fund the child welfare forecast</i>	(\$917,838)	\$2,365,422	\$1,447,584	(\$716,572)	\$2,164,156	\$1,447,584
<i>Fund the Percentage of Income Payment Program (PIPP)</i>	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<i>Fund the replacement of the agency licensing system</i>	\$2,653,124	\$7,991,048	\$10,644,172	\$911,369	\$125,000	\$1,036,369
<i>Fund the Supplemental Nutrition Assistance Program (SNAP) error rate reinvestment and repayment</i>	\$1,903,760	\$0	\$1,903,760	\$2,265,379	\$0	\$2,265,379
<i>Fund the Temporary Assistance for Needy Families (TANF) forecast</i>	\$1,747,069	(\$17,693,963)	(\$15,946,894)	\$1,378,372	(\$2,585,687)	(\$1,207,315)
<i>Fund the Virginia Facilitated Enrollment Program</i>	\$0	\$0	\$0	\$376,910	\$2,709,776	\$3,086,686
<i>Fund Virginia Case Management System non-Medicaid modifications</i>	\$923,804	\$1,224,577	\$2,148,381	\$923,804	\$1,224,577	\$2,148,381
<i>Implement emergency approval process for kinship caregivers</i>	\$0	\$0	\$0	\$75,000	\$0	\$75,000
<i>Implement Supplemental Nutrition Assistance Program Broad Based Categorical Eligibility (SNAP BBCE)</i>	\$0	\$0	\$0	\$281,292	\$342,558	\$623,850
<i>Increase child support enforcement incentive fund appropriation due to award increase</i>	\$0	\$1,178,888	\$1,178,888	\$0	\$0	\$0
<i>Move reductions to agency budget</i>	(\$31,066,312)	\$0	(\$31,066,312)	(\$31,309,565)	\$0	(\$31,309,565)
<i>Provide funding to Children's Harbor to expand child care on the Eastern Shore</i>	\$250,000	\$0	\$250,000	\$0	\$0	\$0
<i>Provide personal protective equipment for licensing inspectors</i>	\$45,653	\$103,404	\$149,057	\$182,610	\$0	\$182,610
<i>Provide Temporary Assistance for Needy Families (TANF) grant funding to the Federation of Virginia Food Banks</i>	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<i>Revise Temporary Assistance for Needy Families (TANF) Full Employment Program (FEP)</i>	\$0	\$600,000	\$600,000	\$104,814	\$2,504,815	\$2,609,629
<i>Support trauma-informed responses to the impacts of the COVID-19 pandemic through the Virginia Helping Everyone Access Linked Services (HEALS) program</i>	\$0	\$0	\$0	\$517,553	\$0	\$517,553
<i>Transfer funding for non-Qualified Residential Treatment Programs to the Office of Children's Services</i>	\$0	\$0	\$0	(\$815,306)	(\$815,306)	(\$1,630,612)
<i>Transfer funding for Psychiatric Residential Treatment Facilities to the Office of Children's Services</i>	\$0	\$0	\$0	(\$5,024,583)	(\$5,024,584)	(\$10,049,167)
<i>Transfer funding for the Percentage Income Payment Program (PIPP) to</i>	\$0	\$0	\$0	\$0	(\$300,000)	(\$300,000)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>the Department of Housing and Community Development</i>						
Total, Appropriation Changes	(\$26,442,868)	\$6,692,554	(\$19,750,314)	(\$14,804,001)	\$23,078,047	\$8,274,046
Total Agency Appropriation	\$454,105,516	\$1,808,136,286	\$2,262,241,802	\$462,453,299	\$1,620,831,162	\$2,083,284,461
Position Level:						
Legislative Authorized Positions	653.00	1,224.50	1,877.50	661.00	1,074.50	1,735.50
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>	<i>5.00</i>	<i>7.00</i>
Agency Total Positions	653.00	1,224.50	1,877.50	663.00	1,079.50	1,742.50
<u>Virginia Board for People with Disabilities</u>						
Legislative Appropriation	\$237,604	\$2,055,882	\$2,293,486	\$237,604	\$1,855,882	\$2,093,486
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$237,604	\$2,055,882	\$2,293,486	\$237,604	\$1,855,882	\$2,093,486
Position Level:						
Legislative Authorized Positions	1.60	8.40	10.00	1.60	8.40	10.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	1.60	8.40	10.00	1.60	8.40	10.00
<u>Department for the Blind and Vision Impaired</u>						
Legislative Appropriation	\$9,270,198	\$67,972,548	\$77,242,746	\$9,270,198	\$69,472,548	\$78,742,746
Introduced Budget Non-Technical Changes						
<i>Add a line of credit for the Virginia Industries for the Blind</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Address funding shortfall in independent living program</i>	<i>\$57,787</i>	<i>\$0</i>	<i>\$57,787</i>	<i>\$346,725</i>	<i>\$0</i>	<i>\$346,725</i>
<i>Increase appropriation for Virginia Industries for the Blind</i>	<i>\$0</i>	<i>\$25,000,000</i>	<i>\$25,000,000</i>	<i>\$0</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>
<i>Move reductions to agency budget</i>	<i>(\$1,980,862)</i>	<i>\$0</i>	<i>(\$1,980,862)</i>	<i>(\$1,980,862)</i>	<i>\$0</i>	<i>(\$1,980,862)</i>
Total, Appropriation Changes	(\$1,923,075)	\$25,000,000	\$23,076,925	(\$1,634,137)	\$10,000,000	\$8,365,863
Total Agency Appropriation	\$7,347,123	\$92,972,548	\$100,319,671	\$7,636,061	\$79,472,548	\$87,108,609
Position Level:						
Legislative Authorized Positions	62.60	92.40	155.00	62.60	92.40	155.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	62.60	92.40	155.00	62.60	92.40	155.00
<u>Virginia Rehabilitation Center for the Blind and Vision Impaired</u>						
Legislative Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
Position Level:						

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Legislative Authorized Positions	0.00	26.00	26.00	0.00	26.00	26.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	26.00	26.00	0.00	26.00	26.00

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Health & Human Resources Capital					
Outlay Totals:					
Total Legislative Appropriation	\$0	\$0	\$22,693,500		\$22,693,500
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>
Total Capital Outlay Appropriation	\$0	\$0	\$22,693,500		\$22,693,500

**Health & Human Resources Capital
Outlay By Agency:**

[Department of Behavioral Health and
Developmental Services](#)

Legislative Appropriation	\$0	\$0	\$21,470,000	VPBA	\$21,470,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$21,470,000		\$21,470,000

[Department for the Blind and Vision
Impaired](#)

Legislative Appropriation	\$0	\$0	\$1,223,500	VPBA	\$1,223,500
Department for the Blind and Vision Impaired Capital Outlay Total	\$0	\$0	\$1,223,500		\$1,223,500