

Office of Health and Human Resources

The Honorable John Littel, Secretary of Health and Human Resources



The Secretary of Health And Human Resources oversees state agencies which provide often-vital services to Virginians including: individuals with disabilities, the aging community, low-income working families, children, and caregivers.

Office of Health and Human Resources Includes:

[Secretary of Health and Human Resources](#)

[Mental Health Treatment Centers](#)

[Children's Services Act](#)

[Intellectual Disabilities Training Centers](#)

[Department for the Deaf and Hard-Of-Hearing](#)

[Virginia Center for Behavioral Rehabilitation](#)

[Department of Health](#)

[Department for Aging and Rehabilitative Services](#)

[Opioid Abatement Authority](#)

[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](#)

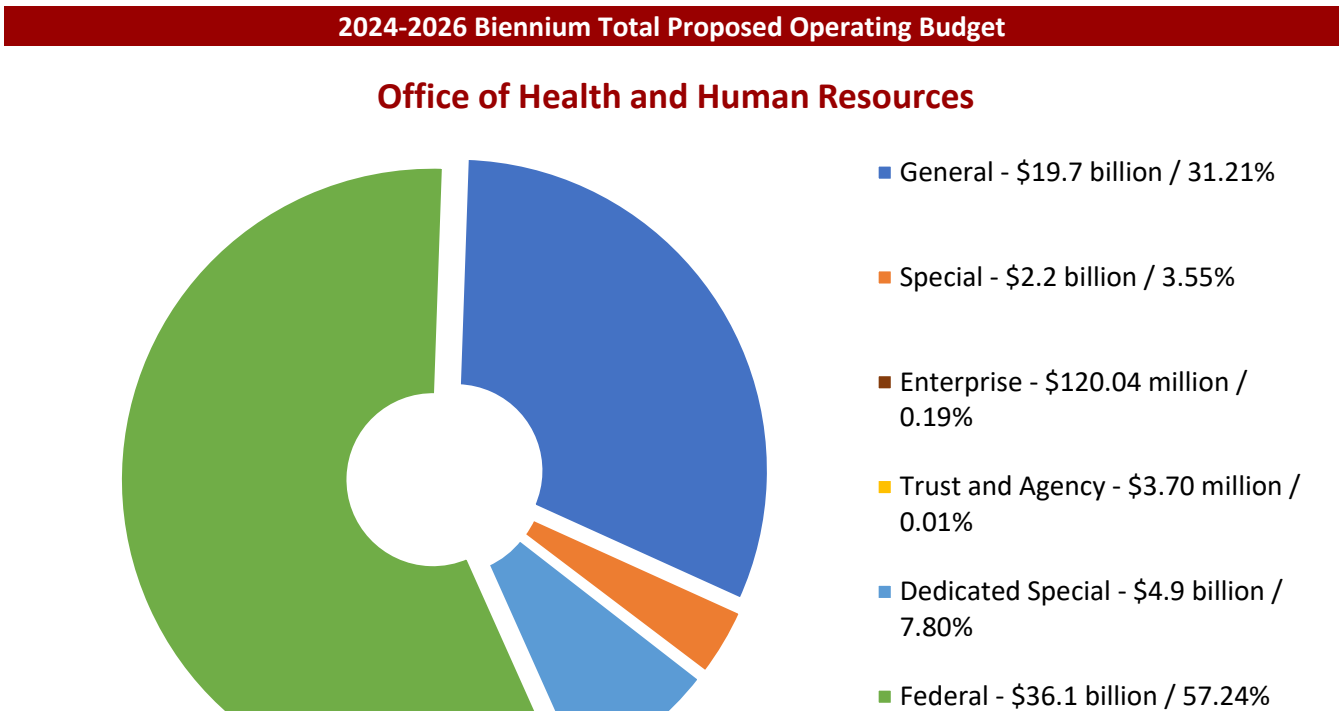
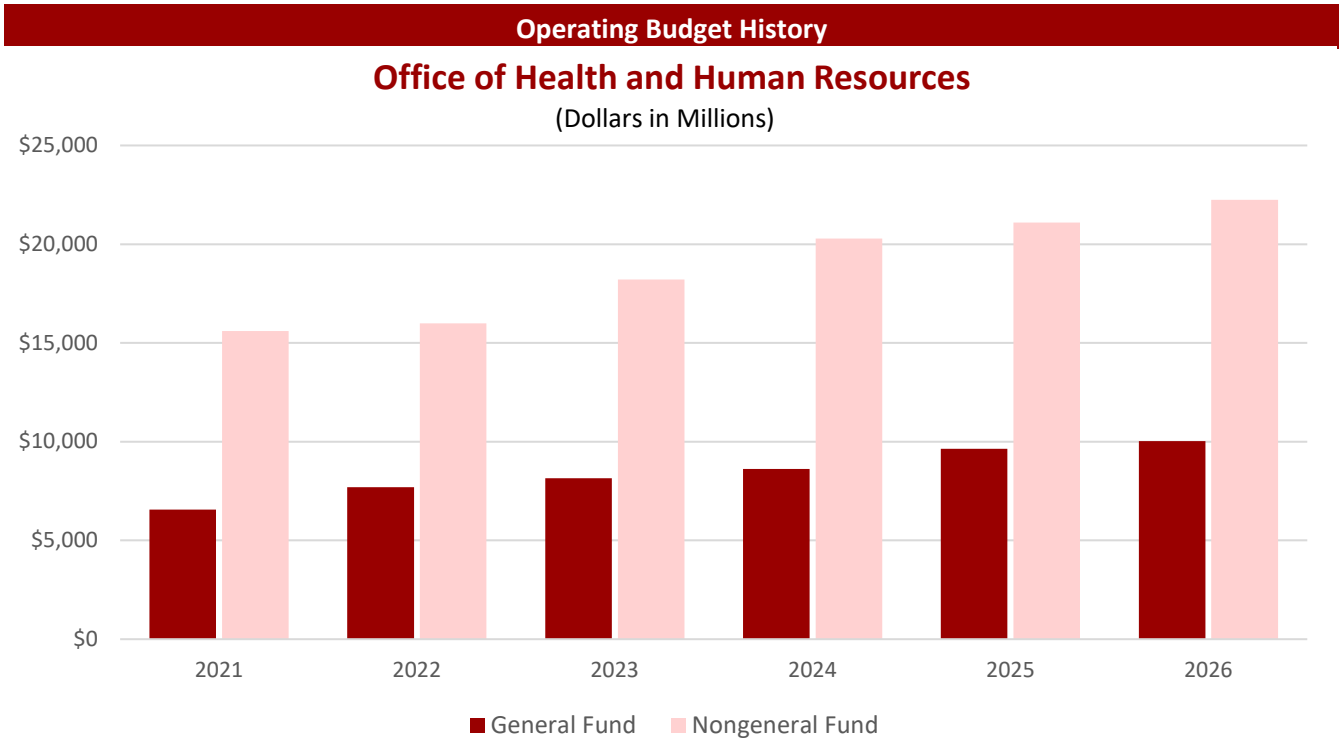
For agency details, click the applicable link above to open the agency budget document page.

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

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$26,816.14	\$3,925.44	\$30,741.58	\$26,816.14	\$5,461.84	\$32,277.99
General	\$8,665.34	\$976.42	\$9,641.77	\$8,665.34	\$1,363.12	\$10,028.47
Special	\$1,036.82	\$78.81	\$1,115.63	\$1,036.82	\$82.28	\$1,119.10
Enterprise	\$64.41	(\$4.39)	\$60.02	\$64.41	(\$4.39)	\$60.02
Trust and Agency	\$1.73	\$0.12	\$1.85	\$1.73	\$0.12	\$1.85
Dedicated Special	\$2,016.66	\$382.29	\$2,398.95	\$2,016.66	\$499.98	\$2,516.64
Federal	\$15,031.19	\$2,492.18	\$17,523.37	\$15,031.19	\$3,520.73	\$18,551.91

Authorized Positions for Office of Health and Human Resources

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	15,073.77	27.00	15,100.77	15,073.77	27.00	15,100.77
General Fund	8,680.05	19.00	8,699.05	8,680.05	19.00	8,699.05
Nongeneral Fund	6,393.72	8.00	6,401.72	6,393.72	8.00	6,401.72



Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2022 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2023 Appropriation	\$1,653,270	\$0	\$785,993	5.00	0.00	5.00
2024 Appropriation	\$903,270	\$0	\$785,993	5.00	0.00	5.00
2025 Base Budget	\$903,270	\$0	\$631,338	5.00	0.00	5.00
2025 Intro Changes	\$191,489	\$0	\$193,018	1.00	0.00	1.00
2025 Total	\$1,094,759	\$0	\$824,356	6.00	0.00	6.00
2026 Base Budget	\$903,270	\$0	\$631,338	5.00	0.00	5.00
2026 Intro Changes	\$191,489	\$0	\$193,018	1.00	0.00	1.00
2026 Total	\$1,094,759	\$0	\$824,356	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		(\$3,301)	(\$3,301)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		(\$485)	(\$485)

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		\$480	\$480

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		(\$22)	(\$22)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		\$1,599	\$1,599

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		\$50,549	\$50,549

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		(\$58)	(\$58)

Adjust appropriation for centrally funded property insurance premium charges

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

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$103)	(\$103)

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$10,870	\$10,870

Introduced Budget Non-Technical Changes

Provide a position and associated funding

Adds a position and the associated funding for the Office of the Secretary of Health and Human Resources.

	2025	2026
General Fund	\$130,000	\$130,000
Authorized Positions	1.00	1.00

Children's Services Act

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$318,981,726	\$52,607,746	\$1,668,188
2022 Appropriation	\$329,640,683	\$57,632,329	\$1,789,631
2023 Appropriation	\$330,699,433	\$57,632,329	\$1,906,969
2024 Appropriation	\$330,659,768	\$57,632,329	\$1,906,969
2025 Base Budget	\$330,659,768	\$57,632,329	\$1,906,969
2025 Intro Changes	\$49,988,591	\$0	\$180,521
2025 Total	\$380,648,359	\$57,632,329	\$2,087,490
2026 Base Budget	\$330,659,768	\$57,632,329	\$1,906,969
2026 Intro Changes	\$49,988,591	\$0	\$180,521
2026 Total	\$380,648,359	\$57,632,329	\$2,087,490

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	14.00	0.00	14.00
2022 Appropriation	15.00	0.00	15.00
2023 Appropriation	16.00	0.00	16.00
2024 Appropriation	16.00	0.00	16.00
2025 Base Budget	16.00	0.00	16.00
2025 Intro Changes	0.00	0.00	0.00
2025 Total	16.00	0.00	16.00
2026 Base Budget	16.00	0.00	16.00
2026 Intro Changes	0.00	0.00	0.00
2026 Total	16.00	0.00	16.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$884	\$884

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$1,439	\$1,439

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$7,546)	(\$7,546)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$6,889	\$6,889

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$142,894	\$142,894

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$59,074	<u>2026</u> \$59,074
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$169)	<u>2026</u> (\$169)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$5,000	<u>2026</u> \$5,000
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$81)	<u>2026</u> (\$81)
Continue Chapter 1 funding changes: Provide funding for two percent salary increase			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$30,738	<u>2026</u> \$30,738
<u>Introduced Budget Non-Technical Changes</u>			
Fund Children's Services Act forecast			
Funds projected growth for services provided through the Children's Services Act. Cost increases are expected due to increased caseload as well as rate increases for various services, including special education private day school services, foster care maintenance payments, and residential services.	General Fund	<u>2025</u> \$48,528,902	<u>2026</u> \$48,528,902
Fund supports for kinship alternative living arrangements			
Provides funds for the anticipated costs of services provided to children served through the kinship care and parental agreement program.	General Fund	<u>2025</u> \$1,220,567	<u>2026</u> \$1,220,567

Department for the Deaf and Hard-Of-Hearing

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,048,970	\$2,871,359	\$973,651	8.37	2.63	11.00
2022 Appropriation	\$1,048,970	\$2,579,755	\$973,651	8.37	2.63	11.00
2023 Appropriation	\$1,320,862	\$2,595,744	\$1,178,088	8.37	2.63	11.00
2024 Appropriation	\$1,320,862	\$2,556,794	\$1,178,088	8.37	2.63	11.00
2025 Base Budget	\$1,320,862	\$2,556,794	\$1,178,088	8.37	2.63	11.00
2025 Intro Changes	\$73,634	(\$299,512)	\$44,843	0.00	0.00	0.00
2025 Total	\$1,394,496	\$2,257,282	\$1,222,931	8.37	2.63	11.00
2026 Base Budget	\$1,320,862	\$2,556,794	\$1,178,088	8.37	2.63	11.00
2026 Intro Changes	\$73,634	(\$299,512)	\$44,843	0.00	0.00	0.00
2026 Total	\$1,394,496	\$2,257,282	\$1,222,931	8.37	2.63	11.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$7,981	<u>2026</u> \$7,981

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$123)	<u>2026</u> (\$123)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$1,059	<u>2026</u> \$1,059
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$27)	<u>2026</u> (\$27)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$2,547	<u>2026</u> \$2,547
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$35,152	<u>2026</u> \$35,152
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$12,284	<u>2026</u> \$12,284
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$106)	<u>2026</u> (\$106)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.	General Fund	<u>2025</u> \$1,206	<u>2026</u> \$1,206
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$2,400	<u>2026</u> \$2,400
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$83)	<u>2026</u> (\$83)
Continue Chapter 1 funding changes: Provide funding for two percent salary increase			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$11,344	<u>2026</u> \$11,344
Adjust appropriation to reflect lower cost of relay services			
Reduces appropriation to reflect the lower cost of providing telecommunications relay services.	Nongeneral Fund	<u>2025</u> (\$299,512)	<u>2026</u> (\$299,512)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$192,953,062	\$604,272,099	\$301,073,420	1,513.50	2,198.00	3,711.50
2022 Appropriation	\$208,119,838	\$721,576,816	\$306,550,158	1,571.50	2,228.00	3,799.50
2023 Appropriation	\$237,622,379	\$989,400,303	\$323,583,895	1,605.50	2,273.00	3,878.50
2024 Appropriation	\$246,225,920	\$820,460,040	\$324,007,040	1,605.50	2,273.00	3,878.50
2025 Base Budget	\$235,412,508	\$727,897,537	\$323,261,065	1,605.50	2,273.00	3,878.50
2025 Intro Changes	\$52,221,729	\$106,991,985	\$33,244,585	0.00	-2.00	-2.00
2025 Total	\$287,634,237	\$834,889,522	\$356,505,650	1,605.50	2,271.00	3,876.50
2026 Base Budget	\$235,412,508	\$727,897,537	\$323,261,065	1,605.50	2,273.00	3,878.50
2026 Intro Changes	\$53,138,396	\$103,036,985	\$33,244,585	0.00	-2.00	-2.00
2026 Total	\$288,550,904	\$830,934,522	\$356,505,650	1,605.50	2,271.00	3,876.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$4,857,089	\$4,857,089
Nongeneral Fund	\$7,070,693	\$7,070,693

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$29,616	\$29,616
Nongeneral Fund	\$42,701	\$42,701

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 484 D. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$14,007)	(\$14,007)
Nongeneral Fund	(\$97,617)	(\$97,617)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$135,531	\$135,531
Nongeneral Fund	\$469,901	\$469,901

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$159,091	\$159,091
Nongeneral Fund	\$258,700	\$258,700

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$4,093)	(\$4,093)
Nongeneral Fund	(\$7,614)	(\$7,614)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$609,472	\$609,472
Nongeneral Fund	\$1,049,611	\$1,049,611

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$9,115,843	\$9,115,843
Nongeneral Fund	\$15,004,640	\$15,004,640

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded five percent salary increase for state-supported local employees

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$1,004,541	\$1,004,541

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$66,449	\$66,449
	Nongeneral Fund	\$103,143	\$103,143

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$16,688)	(\$16,688)
	Nongeneral Fund	(\$29,184)	(\$29,184)

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		2025	2026
	General Fund	\$27,168	\$27,168
	Nongeneral Fund	\$44,188	\$44,188

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$133,236)	(\$133,236)
	Nongeneral Fund	(\$113,605)	(\$113,605)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	Nongeneral Fund	\$189	\$189

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$65,588)	(\$65,588)
	Nongeneral Fund	\$113,391	\$113,391

Continue Chapter 1 funding changes: Enhance the Behavioral Health Loan Repayment Program

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Increases funding for the Behavioral Health Loan Repayment Program.		2025	2026
	General Fund	\$1,500,000	\$1,500,000

Continue Chapter 1 funding changes: Enhance the Nurse Preceptor Incentive Program

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding to increase the awards provided through the Nursing Preceptor Incentive Program to \$5,000 per semester (up from \$1,000). Language expands the eligibility of preceptor awards to include registered nurses and licensed practical nurses to encourage more clinicians to become preceptors.		2025	2026
	General Fund	\$3,000,000	\$3,000,000

Continue Chapter 1 funding changes: Increase funding to support salary adjustments for Office of the Chief Medical Examiner staff

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding to increase the salaries of the assistant chief medical examiners and other support staff in the Office of the Chief Medical Examiner for the January 1, 2024 through June 30, 2024 timeframe. The cost of these salary adjustments would be annualized in the 2024-26 biennial budget. Based on recent information from the Virginia Department of Health, only 11 of the 19 medical examiners are filled.		2025	2026
	General Fund	\$1,491,950	\$1,491,950

Part B: Executive Biennial Budget - 2024-2026 Biennium

Continue Chapter 1 funding changes: Provide additional support to address increases in rent costs for local health departments

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. 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 fully control the process for determining when and where their facilities will be located.

	2025	2026
General Fund	\$943,856	\$943,856
Nongeneral Fund	\$698,322	\$698,322

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$2,177,113	\$2,177,113

Continue Chapter 1 funding changes: Provide required state match funding for drinking water infrastructure projects

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Increases the general fund appropriation used as match to draw down the U.S. Environmental Protection Agency's grant funds for the Drinking Water State Revolving Fund. The amendment increases the nongeneral fund appropriation as necessary to keep pace with the reimbursement and payment trends of drinking water grants. The state match requirement will increase to 20 percent starting in 2025, it is currently 10 percent.

	2025	2026
General Fund	\$6,464,800	\$6,464,800
Nongeneral Fund	\$91,654,000	\$91,654,000

Continue Chapter 1 funding changes: Provide support for Amyotrophic Lateral Sclerosis Association and increase support in the first year

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Funding will be used by the Amyotrophic Lateral Sclerosis Association to provide support for a durable medical equipment loan program, multidisciplinary amyotrophic lateral sclerosis clinics, adaptive communication programming, transportation stipends, and grants for respite care.

	2025	2026
General Fund	\$1,500,000	\$750,000

Continue Chapter 1 funding changes: Provide support for the Samaritan House

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Funding will be used by the Samaritan House to support emergency and permanent housing, support services and community outreach to victims of domestic and sexual violence, human trafficking, and homelessness in Southeast Virginia.

	2025	2026
General Fund	\$500,000	\$500,000

Align appropriation to where expenditures occur

Aligns appropriation to where expenditures occur. This moves state match for the State Office of Rural Health to the correct program area.

Introduced Budget Non-Technical Changes

Add funds to increase staffing of Healthcare Workforce Incentive Unit

Provides general fund support to convert two contractors into classified positions within the Health Workforce Incentive Unit.

	2025	2026
General Fund	\$231,373	\$231,373

Add funding for Hampton Roads Proton Beam Therapy Institute

Adds funding for the Hampton Roads Proton Beam Therapy Institute at Hampton University to support efforts for proton therapy in the treatment of cancerous tumors with fewer side effects.

	2025	2026
General Fund	\$2,500,000	\$0

Continue support for the Earn to Learn Nursing Education Acceleration Program

Continues support for the Earn to Learn Nursing Education Acceleration Program for partnerships between educational and health institutions to increase the number of nursing graduates receiving necessary clinical training to achieve certification.

	2025	2026
General Fund	\$4,000,000	\$4,000,000

Establish Office of Grants Administration

Provides support to establish the Office of Grants Administration and funding for three positions. Funding shall also be used to provide training on grants administration.

	2025	2026
General Fund	\$557,010	\$557,010

Part B: Executive Biennial Budget - 2024-2026 Biennium

Provide additional support for the Nursing Scholarships and Loan Repayment Program			
Provides additional support for the Nursing Scholarships and Loan Repayment program.			
	General Fund	2025 \$936,000	2026 \$936,000
Provide funding to create sustainable financial oversight			
Provides general fund support to improve compliance and audit findings and to create financial oversight for the agency.	General Fund	2025 \$1,765,106	2026 \$1,765,106
Provide state matching funds to expand home visiting services			
Provides sufficient general fund support to use as the 25 percent state match to meet the minimum threshold to draw down federal funds. The associated nongeneral fund appropriation is also provided.	General Fund	2025 \$333,333	2026 \$500,000
	Nongeneral Fund	\$1,000,000	\$1,500,000
Provide support for Special Olympics Virginia for Unified Champion Schools			
Doubles support for Special Olympics Virginia for Unified Champion Schools.	General Fund	2025 \$150,000	2026 \$150,000
Supplant Temporary Assistance for Needy Families block grant funding for contraceptives with general fund			
Supplants Temporary Assistance for Needy Families block grant funding for access to contraceptives with general fund support starting in 2026.			
	General Fund	2025 \$0	2026 \$4,000,000
	Nongeneral Fund	\$0	(\$4,000,000)
Supplant Temporary Assistance for Needy Families block grant funding for Families Forward with general fund			
Supplants Temporary Assistance for Needy Families block grant funding for Families Forward with general fund.			
	General Fund	2025 \$2,400,000	2026 \$2,400,000
	Nongeneral Fund	(\$2,400,000)	(\$2,400,000)
Supplant Temporary Assistance for Needy Families block grant funding for Resource Mothers with general fund			
Supplants Temporary Assistance for Needy Families block grant funding for Resource Mothers with general fund.			
	General Fund	2025 \$1,000,000	2026 \$1,000,000
	Nongeneral Fund	(\$1,000,000)	(\$1,000,000)
Allocate portion of opioid settlement funds for fentanyl response efforts			
Allocates Commonwealth Opioid Abatement and Remediation fund dollars to support the Naloxone Distribution Program. Funding will support the purchase and distribution of opioid reversal agents as well as administrative costs such as shipping, test strips, and software modifications.	Nongeneral Fund	2025 \$5,519,145	2026 \$5,464,145
Enhance the Behavioral Health Loan Repayment Program			
Provides additional support for the Behavioral Health Loan Repayment Program. This amendment increases incentives for tier 1 professions from \$30,000 to \$50,000 as well as expands program eligibility to include psychiatric registered nurses. Out of this amount, \$1.0 million shall be set aside for eligible behavioral health professionals who are school-based.	General Fund	2025 \$5,000,000	2026 \$5,000,000
Provide funding to conduct a wastewater surveillance demonstration project for fentanyl and norfentanyl			
Allocates Commonwealth Opioid Abatement and Remediation fund dollars to conduct a wastewater surveillance demonstration project for fentanyl and norfentanyl in three geographically diverse localities. The demonstration project shall last one year.	Nongeneral Fund	2025 \$400,000	2026 \$0
Transfer funds for administrative support of the Opioid Abatement Authority			
Transfers nongeneral fund appropriation and positions to the Department of Behavioral Health and Developmental Services to perform administrative services for the Opioid Abatement Authority.			
	Nongeneral Fund	2025 (\$200,000)	2026 (\$200,000)
	Authorized Positions	(2.00)	(2.00)
Exempt the Office of Emergency Medical Services from a Part-3 transfer in 2025			
Exempts the Office of Emergency Medical Services from making a required transfer of \$12.5 million to the general fund in 2025 as stated in Part 3 of Chapter 1, 2023 Acts of Assembly, Special Session I. The transfer will resume in 2026 and beyond.			
Expands use of tuberculosis funding			
Allows the agency to fully utilize all appropriation provided for tuberculosis medication purchases. Specifically, this would allow the agency to use all available funding for both drug-susceptible and drug-resistant tuberculosis based on need.			

Part B: Executive Biennial Budget - 2024-2026 Biennium

Remove appropriation act language related to the Vaccine Equity Report

Removes language related to the Vaccine Equity Report.

Reduce excess federal appropriation

Removes excess federal appropriation across programs.

	2025	2026
Nongeneral Fund	(\$12,588,619)	(\$12,588,619)

Department of Health Professions

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$0	\$35,314,989	\$24,204,153
2022 Appropriation	\$0	\$36,158,084	\$25,163,353
2023 Appropriation	\$0	\$37,849,871	\$27,982,208
2024 Appropriation	\$0	\$38,218,945	\$28,420,114
2025 Base Budget	\$0	\$38,218,945	\$27,586,157
2025 Intro Changes	\$0	\$11,314,262	\$8,627,064
2025 Total	\$0	\$49,533,207	\$36,213,221
2026 Base Budget	\$0	\$38,218,945	\$27,586,157
2026 Intro Changes	\$0	\$11,314,262	\$8,627,064
2026 Total	\$0	\$49,533,207	\$36,213,221

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	0.00	259.00	259.00
2022 Appropriation	0.00	276.00	276.00
2023 Appropriation	0.00	288.00	288.00
2024 Appropriation	0.00	294.00	294.00
2025 Base Budget	0.00	294.00	294.00
2025 Intro Changes	0.00	8.00	8.00
2025 Total	0.00	302.00	302.00
2026 Base Budget	0.00	294.00	294.00
2026 Intro Changes	0.00	8.00	8.00
2026 Total	0.00	302.00	302.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	\$606,666	\$606,666

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	\$16,571	\$16,571

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	\$13,217	\$13,217

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	\$43,731	\$43,731

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	(\$926)	(\$926)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	\$129,917	\$129,917

Part B: Executive Biennial Budget - 2024-2026 Biennium

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

		2025	2026
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,251,834	\$2,251,834

Adjust appropriation for centrally funded information technology auditors and security officers

		2025	2026
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,592	\$1,592

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2025	2026
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$3,153)	(\$3,153)

Adjust appropriation for centrally funded property insurance premium charges

		2025	2026
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$4,003	\$4,003

Adjust appropriation for centrally funded workers' compensation premium changes

		2025	2026
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,327	\$1,327

Adjust nongeneral fund appropriation to account for additional revenue and expenditures.

		2025	2026
Provides additional non-general fund appropriation due to personnel costs exceeding its salary and benefits appropriation and for increases in contractual and VITA costs exceeding their appropriation. This is based on three years worth of administrative increases.	Nongeneral Fund	\$7,500,000	\$7,500,000

Introduced Budget Non-Technical Changes

Increase support for licensing, investigative, and administrative staff

		2025	2026
Provides nongeneral fund appropriation and eight positions to support agency operations. Four of the positions provided are to respond to an increase in volume and complexity of disciplinary cases, licensure, and investigations. The remaining four positions are to reduce a reliance on wage employees.	Nongeneral Fund	\$749,483	\$749,483
	Authorized Positions	8.00	8.00

Part B: Executive Biennial Budget - 2024-2026 Biennium

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$4,545,328,030	\$12,527,356,462	\$59,182,874	260.02	269.98	530.00
2022 Appropriation	\$5,552,084,073	\$13,028,216,409	\$60,182,118	263.02	272.98	536.00
2023 Appropriation	\$5,824,897,704	\$14,857,958,805	\$68,584,065	266.02	276.98	543.00
2024 Appropriation	\$6,026,900,220	\$17,013,668,597	\$66,892,669	263.52	279.48	543.00
2025 Base Budget	\$6,244,987,584	\$14,971,692,667	\$61,689,024	263.52	274.48	538.00
2025 Intro Changes	\$488,949,737	\$2,633,403,331	\$6,068,234	5.00	5.00	10.00
2025 Total	\$6,733,937,321	\$17,605,095,998	\$67,757,258	268.52	279.48	548.00
2026 Base Budget	\$6,244,987,584	\$14,971,692,667	\$61,689,024	263.52	274.48	538.00
2026 Intro Changes	\$916,820,927	\$3,808,412,816	\$6,068,234	5.00	5.00	10.00
2026 Total	\$7,161,808,511	\$18,780,105,483	\$67,757,258	268.52	279.48	548.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$74,844)	(\$74,844)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$11,607	\$11,607
	Nongeneral Fund	\$11,607	\$11,607

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$2,969	\$2,969
	Nongeneral Fund	\$7,383	\$7,383

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$28,036	\$28,036
	Nongeneral Fund	\$49,721	\$49,721

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$136,023)	(\$136,023)
	Nongeneral Fund	(\$186,779)	(\$186,779)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$196,489	\$196,489
	Nongeneral Fund	\$144,211	\$144,211

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$2,917,291	\$2,917,291
	Nongeneral Fund	\$3,058,307	\$3,058,307

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$48,302	\$48,302
	Nongeneral Fund	\$107,897	\$107,897

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$7,934)	(\$7,934)
	Nongeneral Fund	(\$3,833)	(\$3,833)

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		2025	2026
	General Fund	\$22,856	\$22,856

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$10,535	\$10,535
	Nongeneral Fund	\$88,036	\$88,036

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$35,182)	(\$35,182)
	Nongeneral Fund	\$2,965	\$2,965

Continue Chapter 1 funding changes: Add 500 developmental disability waiver slots

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Adds 500 developmental disability waiver slots.		2025	2026
	General Fund	\$7,577,559	\$7,577,559
	Nongeneral Fund	\$7,911,345	\$7,911,345

Continue Chapter 1 funding changes: Fund collaborative care management services for substance use treatment

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides Medicaid reimbursement for collaborative care services to treat mental health conditions and substance use disorders.		2025	2026
	General Fund	\$21,589	\$21,589
	Nongeneral Fund	\$191,917	\$191,917

Continue Chapter 1 funding changes: Fund coverage of complex rehabilitative technology for Medicaid nursing facility members

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides for the initial purchase or replacement of complex rehabilitative technology manual and power wheelchair bases and related accessories for Medicaid patients residing in nursing facilities.		2025	2026
	General Fund	\$1,272,060	\$1,272,060
	Nongeneral Fund	\$1,335,690	\$1,335,690

Continue Chapter 1 funding changes: Fund dental program enhancements

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding the second year for enhancements to dental services in Medicaid.		2025	2026
	General Fund	\$214,136	\$214,136
	Nongeneral Fund	\$347,386	\$347,386

Continue Chapter 1 funding changes: Increase community-based mental health services rates

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Increases Medicaid reimbursement rates for community-based mental health services.		2025	2026
	General Fund	\$8,699,568	\$8,699,568
	Nongeneral Fund	\$18,486,674	\$18,486,674

Continue Chapter 1 funding changes: Increase early periodic screening diagnosis and treatment therapeutic group homes rates

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Increases reimbursement for early periodic screening diagnosis and treatment therapeutic group homes.		2025	2026
	General Fund	\$100,330	\$100,330
	Nongeneral Fund	\$109,029	\$109,029

Continue Chapter 1 funding changes: Increase rates for early intervention services

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides a 12.5 percent rate increase for early intervention services beginning January 1, 2024.		2025	2026
	General Fund	\$558,509	\$558,509
	Nongeneral Fund	\$593,974	\$593,974

Part B: Executive Biennial Budget - 2024-2026 Biennium

Continue Chapter 1 funding changes: Increase rates for personal care, respite, and companion services

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Increases rates by five percent.

	2025	2026
General Fund	\$20,808,161	\$20,808,161
Nongeneral Fund	\$23,597,067	\$23,597,067

Continue Chapter 1 funding changes: Provide for parity of mental health and substance use disorder rates

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Establishes reimbursement parity between substance use disorder (SUD) and mental health (MH) partial hospitalization (PHP) and intensive outpatient programs (IOP) by increasing the MH, PHP, and IOP reimbursement rates to the same reimbursement rate as SUD, PHP, and IOP.

	2025	2026
General Fund	\$218,918	\$218,918
Nongeneral Fund	\$679,354	\$679,354

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$462,270	\$462,270

Continue Chapter 1 funding changes: Provide physician supplemental payments for Children's Hospital of The King's Daughters

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Makes physician supplemental payments for managed care patients of Children's Hospital of The King's Daughters.

	2025	2026
General Fund	\$5,153,878	\$5,153,878
Nongeneral Fund	\$5,896,122	\$5,896,122

Continue Chapter 1 funding changes: Update revenue assumptions for the Virginia Health Care Fund

Provides for the ongoing impact of appropriation changes to the Virginia Health Care Fund included in Chapter 1, 2023 Special Session I.

	2025	2026
General Fund	(\$42,648,535)	(\$42,648,535)
Nongeneral Fund	\$42,648,535	\$42,648,535

Reduce reliance on contractual staff

Replaces contractors in the eligibility and enrollment division with three classified positions. No additional resources are required as the cost of the new positions will be offset by operational efficiencies.

	2025	2026
Authorized Positions	3.00	3.00

Transfer resources to fund developmental disability waiver responsibilities

Moves funds and a position from the Department of Behavioral Health and Developmental Services to support agency responsibilities associated with developmental disability waiver services that was transferred effective July 1, 2023. This amendment also includes Appropriation Act language designating the Department of Medical Assistance Services as the agency responsible for all financial analysis, rates, and budget work associated with Virginia's developmental disability waiver services.

	2025	2026
General Fund	\$85,000	\$85,000
Nongeneral Fund	\$85,000	\$85,000
Authorized Positions	1.00	1.00

Introduced Budget Non-Technical Changes

Eliminate Medicaid coverage of drugs for weight loss

Eliminates Medicaid coverage for weight loss medication when prescribed for weight loss except in those instances where an individual has a body mass index greater than 40.

	2025	2026
General Fund	(\$4,060,985)	(\$4,765,823)
Nongeneral Fund	(\$9,996,258)	(\$11,644,460)

Make technical clarification to coverage of prevention services for adults

Amends existing budget language to clarify the coverage of preventative services for adult, full-benefit Medicaid individuals who are not enrolled pursuant to the Patient Protection and Affordable Care Act. This change would allow Virginia to receive an additional one percent in federal matching dollars for impacted services.

	2025	2026
General Fund	(\$251,690)	(\$258,609)
Nongeneral Fund	\$251,690	\$258,609

Adjust Medicaid appropriation for facilities to reflect anticipated costs

Reduces appropriation to reflect anticipated Medicaid costs. This is a technical amendment as any adjustment will not have an impact on services.

	2025	2026
General Fund	(\$2,618,703)	(\$2,584,681)
Nongeneral Fund	(\$1,267,155)	(\$1,301,177)

Adjust funding for medical services for involuntary mental commitments

Adjusts funding for the estimated cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects lower costs than previously estimated.

	2025	2026
General Fund	(\$2,366,962)	(\$780,525)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust Health Care Fund appropriation		2025	2026
Modifies appropriation in the Virginia Health Care Fund to reflect the latest revenue estimates. Since the Health Care Fund is used as state match for Medicaid, any increase in revenue offsets general fund support for Medicaid and any decrease requires additional general fund dollars.			
General Fund		\$255,509,925	\$253,409,925
Nongeneral Fund		(\$255,509,925)	(\$253,409,925)
Fund Family Access to Medical Insurance Security utilization and inflation		2025	2026
Adjusts funding for the Family Access to Medical Insurance Security program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services.			
General Fund		\$19,647,848	\$27,309,014
Nongeneral Fund		\$44,659,305	\$59,432,008
Fund Medicaid utilization and inflation		2025	2026
Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast as projected by the Department of Medical Assistance Services.			
General Fund		\$175,061,715	\$538,941,216
Nongeneral Fund		\$2,701,200,980	\$3,784,771,616
Fund medical assistance services for low-income children utilization and inflation		2025	2026
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services.			
General Fund		(\$11,090,611)	(\$4,591,555)
Nongeneral Fund		(\$14,654,599)	(\$2,122,746)
Replace fiscal agent services system		2025	2026
Provides funding to replace the fiscal agent services (FAS) system. The current FAS system is over twenty years old and the Centers for Medicare and Medicaid Services has informed the agency that future federal funding is dependent on system replacement.			
General Fund		\$1,000,000	\$2,200,000
Nongeneral Fund		\$8,000,000	\$19,800,000
Add developmental disability waiver slots		2025	2026
Increases the number of developmental disability waiver slots by 3,440 by adding 1,720 slots in each year of the biennium. Over the biennium, the number of Family and Individual Supports waiver slots will increase by 3,096 and the number of Community Living waiver slots will increase by 344.			
General Fund		\$50,045,297	\$100,208,162
Nongeneral Fund		\$52,187,065	\$104,256,563
Ensure Medicaid behavioral health services are evidence-based and trauma-informed		2025	2026
Authorizes the replacement of legacy youth and adult behavioral health services with evidence-based and trauma-informed services. All changes must be budget neutral and be implemented by June 30, 2026. This transition is necessary for Virginia to secure federal support for a comprehensive continuum of behavioral health services through an 1115 serious mental illness waiver.			
General Fund		\$500,000	\$0
Nongeneral Fund		\$500,000	\$0
Fund the modification of waiver service limits		2025	2026
Supports the fiscal impact of Chapter 701, 2023 Virginia Acts of Assembly, which amends the Family and Individual Supports, Community Living, and Building Independence waivers to: (i) combine the maximum annual allowable amount for assistive technology and electronic home-based support services for an individual receiving waiver services to provide for greater flexibility and to better meet the needs of individuals receiving services; and (ii) provide that a total of \$10,000 shall be available to an eligible individual for assistive technology and electronic home-based support services each year, which may be divided among such services in the manner that best meets the needs of the individual.			
General Fund		\$549,756	\$549,756
Nongeneral Fund		\$597,222	\$597,222
Provide authorization and funding for changes in the managed care contract re-procurement		2025	2026
Authorizes the expected changes to the re-procured Cardinal Care Managed Care contract. In addition, funding is provided to support the cost of anticipated changes and three positions to enhance managed care contract oversight.			
General Fund		\$516,602	\$676,502
Nongeneral Fund		\$1,273,398	\$1,613,498
Authorized Positions		3.00	3.00

Part B: Executive Biennial Budget - 2024-2026 Biennium

Provide funding to support graduate medical education residencies		2025	2026
Adds funding to support 20 additional psychiatric residency slots funded through Medicaid beginning in 2025.	General Fund	\$1,000,000	\$1,000,000
	Nongeneral Fund	\$1,000,000	\$1,000,000
Improve third-party liability recoveries		2025	2026
Adds three positions to increase the amount of third-party liability recoveries. It is expected that these positions will generate sufficient savings in the Medicaid program to offset the new administrative costs.	Authorized Positions	3.00	3.00
Align outpatient rehabilitation reimbursement methodology with industry standards			
Updates the reimbursement methodology for outpatient rehabilitation services to the Resource Based Relative Value Scale. This change is necessary to align Virginia's reimbursement methodology with Medicare and industry standards. All changes must be budget neutral.			
Authorize the removal of obsolete supplemental payment language			
Allows the department to remove outdated provider supplemental payments that were authorized prior to July 1, 2021 from the Medicaid state plan and regulations. This technical change is necessary to ensure Medicaid governing documents are up to date. There will be no impact to any potentially active supplemental payments.			
Implement supplemental disproportionate share hospital pool			
Authorizes a supplemental disproportionate share hospital (DSH) redistribution methodology for DSH funds that allows the redistribution of excess DSH payments to other eligible DSH hospitals that have not met their uncompensated care costs.			
Implement telehealth service delivery options for developmental disability waivers			
Provides the authority to implement telehealth service delivery options for developmental disability waiver services currently authorized by the Appropriation Act or Code of Virginia.			
Improve access to peer recovery support services			
Expands the availability of peer recovery specialists in Medicaid by implementing measures that would reduce administrative barriers that limit access to services.			
Improve the identification of alternative health care coverage eligibility			
Requires agency to improve efforts to determine if individuals applying for and enrolled in Medicaid and Children's Health Insurance Program are eligible for alternative health care coverage.			

Part B: Executive Biennial Budget - 2024-2026 Biennium

Department of Behavioral Health and Developmental Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$109,721,284	\$62,061,346	\$47,664,244	475.50	31.75	507.25
2022 Appropriation	\$135,030,522	\$46,155,145	\$48,323,631	482.50	31.75	514.25
2023 Appropriation	\$172,867,695	\$51,483,442	\$63,618,921	518.50	46.75	565.25
2024 Appropriation	\$261,228,102	\$57,303,715	\$63,814,060	518.50	46.75	565.25
2025 Base Budget	\$162,178,102	\$55,887,317	\$73,464,299	518.50	46.75	565.25
2025 Intro Changes	\$138,229,148	\$2,300,665	\$7,441,706	9.00	0.00	9.00
2025 Total	\$300,407,250	\$58,187,982	\$80,906,005	527.50	46.75	574.25
2026 Base Budget	\$162,178,102	\$55,887,317	\$73,464,299	518.50	46.75	565.25
2026 Intro Changes	\$87,145,516	\$2,300,665	\$7,441,706	9.00	0.00	9.00
2026 Total	\$249,323,618	\$58,187,982	\$80,906,005	527.50	46.75	574.25

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$35,000,000	\$0	\$24,340,860	\$59,340,860
2025 Total	\$35,000,000	\$0	\$24,340,860	\$59,340,860
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$86,716	\$86,716
Nongeneral Fund	\$3,535	\$3,535

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$16	\$16

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 484 D. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$201,495)	(\$201,495)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$51,094	\$51,094
Nongeneral Fund	\$10,512	\$10,512

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$60,843	\$60,843
Nongeneral Fund	\$10,649	\$10,649

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$9,153)	(\$9,153)
Nongeneral Fund	(\$3,681)	(\$3,681)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$235,934	\$235,934
	Nongeneral Fund	\$46,530	\$46,530
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$4,255,295	\$4,255,295
	Nongeneral Fund	\$744,799	\$744,799
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$10,319	\$10,319
	Nongeneral Fund	(\$7,896)	(\$7,896)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$4,721)	(\$4,721)
	Nongeneral Fund	(\$815)	(\$815)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$2,457)	(\$2,457)
	Nongeneral Fund	\$289	\$289
Continue Chapter 1 funding changes: Expand housing opportunities for individuals with serious mental illness			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. This funding will provide residential placements for 100 individuals.		2025	2026
	General Fund	\$8,000,000	\$8,000,000
Continue Chapter 1 funding changes: Expand school-based mental health pilot			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds will be utilized to expand school-based mental health programs.		2025	2026
	General Fund	\$15,000,000	\$15,000,000
Continue Chapter 1 funding changes: Increase funding for comprehensive crisis services system			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds will support the ongoing costs of the crisis services created in Chapter 1.		2025	2026
	General Fund	\$39,845,204	\$39,845,204
Continue Chapter 1 funding changes: Increase funding for Virginia Mental Health Access Program			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds will provide support for the continued implementation and management of the expansion of the Virginia Mental Health Access program to early childhood (ages zero to five).		2025	2026
	General Fund	\$7,900,000	\$7,900,000
Continue Chapter 1 funding changes: Provide funding for two percent salary increase			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$915,405	\$915,405
Continue Chapter 1 funding changes: Provide funds for On Our Own			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds will support On Our Own, a peer recovery center that serves the community at no charge.		2025	2026
	General Fund	\$100,000	\$100,000
Continue Chapter 1 funding changes: Provide funds for specially adapted resources clubs			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds will support specially adapted resource clubs for individuals with disabilities.		2025	2026
	General Fund	\$250,000	\$250,000

Part B: Executive Biennial Budget - 2024-2026 Biennium

Align appropriation to projected spending

Moves funding between service areas to properly account for projected spending. This sum zero transfer has no fiscal impact.

Transfer funds for developmental disability waiver rate responsibilities to the Department of Medical Assistance Services

Transfers funds to the Department of Medical Assistance Services for the costs of managing developmental disability Medicaid waiver rate functions. This transfer was required in Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$85,000)	(\$85,000)

Introduced Budget Non-Technical Changes

Capture underutilized funds for children's inpatient services

Captures excess funding due to underutilized contracts for children's private inpatient behavioral health services. The remaining earmark provides \$7.6 million in each year for this purpose.

	2025	2026
General Fund	(\$800,000)	(\$800,000)

Eliminate technology contract

Reduces funding for technology contracts.

	2025	2026
General Fund	(\$180,604)	(\$180,604)

Reduce funding for local inpatient purchase of service

Captures anticipated balances for local inpatient purchase of service funds. Funds appropriated for this purpose have been underutilized for the last two years.

	2025	2026
General Fund	(\$1,239,662)	(\$1,239,662)

Expand alternative transportation and custody program to individuals under involuntary commitment orders

Provides additional funding for alternative transportation and alternative custody. Additionally, eligibility for this service is expanded to individuals under involuntary commitment orders.

	2025	2026
General Fund	\$4,733,920	\$4,733,920

Fund additional crisis services

Provides support for the continued expansion and modernization of the statewide crisis services system by investing in crisis receiving centers, crisis stabilization units, pharmacy improvements, and other crisis initiatives.

	2025	2026
General Fund	\$32,967,146	\$2,603,514

Fund mobile crisis teams

Provides funds for the one-time costs of establishing additional mobile crisis units.

	2025	2026
General Fund	\$10,000,000	\$0

Provide funds for Boost 200 expansion

Provides funds for a contract with the Virginia Health Care Foundation to pay for the costs of supervisory hours needed for licensure for individuals seeking advanced degrees in social work or counseling.

	2025	2026
General Fund	\$575,000	\$575,000

Add new positions in the developmental disabilities division

Provides funds for eight new positions in the developmental disabilities division to assist in meeting the terms of the Department of Justice settlement agreement.

	2025	2026
General Fund	\$490,222	\$490,222
Nongeneral Fund	\$490,222	\$490,222
Authorized Positions	8.00	8.00

Expand and sustain funding for adolescent substance use disorder services

Provides funds for medically monitored high-intensity inpatient services (ASAM 3.7) for youth and adolescents with serious mental illness or substance use disorder who may otherwise require inpatient hospitalization. Additionally, \$400,000 in the second year is provided to support Chesterfield Recovery Academy.

	2025	2026
General Fund	\$1,080,000	\$610,000

Fund comprehensive psychiatric emergency programs

Provides one-time funds to pursue comprehensive psychiatric emergency programs or similar models of psychiatric care in emergency departments.

	2025	2026
General Fund	\$10,000,000	\$0

Part B: Executive Biennial Budget - 2024-2026 Biennium

Fund initiatives to expand mental health workforce		2025	2026
Provides funds to expand the mental health workforce by conducting an evaluation of the licensing process, funding a workforce training director, and providing scholarships for behavioral health technicians.	General Fund	\$595,876	\$645,876
	Authorized Positions	1.00	1.00
Fund new credentialing database for youth mental health services		2025	2026
Provides funds to contract with a vendor for a credentialing database for youth mental health services.	General Fund	\$1,000,000	\$1,000,000
Fund peer-to-peer mentoring and employment programs for individuals with developmental disabilities		2025	2026
Provides ongoing support for the Peer-to-Peer Mentoring Program through a contract with the Arc of Virginia.	General Fund	\$214,250	\$214,250
Fund training and quality improvement for preadmission screening clinicians		2025	2026
Provides funds to update training modules for certified preadmission screening clinicians to meet requirements of the Americans with Disabilities Act as well as provide additional quality management modules.	General Fund	\$300,000	\$0
Increase crisis training among local first responders and hospital personnel		2025	2026
Provides funds for an ongoing contract with the Virginia Crisis Intervention Team Coalition. This program is funded with federal funds in the current biennium.	General Fund	\$2,585,000	\$2,585,000
Transfer funds for administrative support of the Opioid Abatement Authority		2025	2026
Transfers Opioid Abatement Fund appropriation from the Virginia Department of Health to the Department of Behavioral Health and Developmental Services (DBHDS) for the administrative costs of providing fiscal services to the Opioid Abatement Authority (OAA). This zero-sum transfer will eliminate the need for administrative transfer of funding during the fiscal year, as DBHDS is serving as the fiscal agent for the OAA.	Nongeneral Fund	\$200,000	\$200,000
Allow funds for dementia behavioral specialists to be used for geriatric population			
Amends language to allow dementia-specific funding to be used for all geriatric individuals.			
Amend language to allow dementia funds to be used for discharge and diversion of older adults			
Amends language to allow dementia-specific funding to be used for all geriatric individuals.			
Combine funding for alternative transportation and custody			
Combines funding and earmarks for alternative transportation and alternative custody to provide needed flexibility to target resources toward the specific needs of each community. The combination of these appropriations will ensure that the elements of the emerging system are compatible with one another and support continuous care of the population.			
Combine waiver reporting requirements			
Combines multiple paragraphs related to developmental disability Medicaid waiver reporting into one annual report.			
Optimize drug court funding			
Amends language that restricts funding to drug treatment courts to include specialty dockets, such as veterans and behavioral health dockets.			
Provide emergency regulatory language for behavioral health services			
Adds language to allow the Department of Behavioral Health and Developmental Services to pursue emergency regulatory changes to align licensing regulations with planned changes to Medicaid behavioral health services.			
Provide flexibility for pilot funding for inpatient admission alternatives			
Amends currently earmarked language for alternative inpatient treatment options to allocate \$5.0 million each year for alternative options to state behavioral health hospital care for patients designated as forensic who are admitted to, or at risk of admission to, state hospitals.			

Part B: Executive Biennial Budget - 2024-2026 Biennium

Support complex hospital discharges

Amends currently earmarked language for alternative inpatient treatment options to allocate \$1.5 million for non-inpatient services for individuals at risk of discharge from a private inpatient setting into a state facility setting. Some individuals may not need continued hospitalization but a lack of community based transition services leaves them as likely candidates to admission to state facilities.

Provide additional appropriation for problem gambling treatment

Provides additional nongeneral fund appropriation for problem gambling treatment programs.

	2025	2026
Nongeneral Fund	\$306,521	\$306,521

Introduced Budget Savings

Use crisis call center fund balances to support crisis efforts

Provides nongeneral fund appropriation from the Crisis Call Center Fund in lieu of general fund appropriation for the maintenance costs of the 988 call center.

	2025	2026
General Fund	(\$500,000)	(\$500,000)
Nongeneral Fund	\$500,000	\$500,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve safety and security at Eastern State Hospital

Provides funds for renovations at Eastern State Hospital to ensure safety and security of patients, staff, and the surrounding communities. Language is included to permit the transfer of funds from this project to a similar project managed by the Department of General Services.

	2025	2026
Bond Proceeds	\$24,340,860	\$0

Renovate, repair, and upgrade state-operated facilities

Provides funds for the costs of upgrading, repairing, and renovating state facilities, including, but not limited to, security improvements, duress systems, HVAC systems, and other necessary projects. Language is included that will allow the director of the Department of Planning and Budget to transfer funds between this project and existing projects, including projects managed by the Department of General Services, as appropriate.

	2025	2026
General Fund	\$35,000,000	\$0

Grants to Localities

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$419,913,787	\$93,800,000	\$1,132,000
2022 Appropriation	\$466,815,857	\$90,000,000	\$1,532,800
2023 Appropriation	\$497,191,587	\$94,732,000	\$0
2024 Appropriation	\$614,582,889	\$97,453,798	\$0
2025 Base Budget	\$558,032,889	\$97,453,798	\$0
2025 Intro Changes	\$112,675,042	\$2,697,020	\$0
2025 Total	\$670,707,931	\$100,150,818	\$0
2026 Base Budget	\$558,032,889	\$97,453,798	\$0
2026 Intro Changes	\$116,930,590	\$0	\$0
2026 Total	\$674,963,479	\$97,453,798	\$0

Authorized Position Summary

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

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded five percent salary increase for state-supported local employees

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$22,987,081	\$22,987,081

Part B: Executive Biennial Budget - 2024-2026 Biennium

Continue Chapter 1 funding changes: Increase funding for children's mental health

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds will be utilized for children's behavioral health services provided through community services boards.	General Fund	2025	2026
		\$4,200,000	\$4,200,000

Continue Chapter 1 funding changes: Increase funding for System Transformation Excellence and Performance

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds are for the annualized cost of increased reimbursement to community services boards for the first three "steps" of STEP-VA (Same-day access, outpatient, and primary care screening services) provided in Chapter 1.	General Fund	2025	2026
		\$8,700,000	\$8,700,000

Continue Chapter 1 funding changes: Increase salaries of community services board staff

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds are for the annualized costs of a salary increase for community services boards staff beginning January 1, 2024.	General Fund	2025	2026
		\$36,000,000	\$36,000,000

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	2025	2026
		\$4,945,025	\$4,945,025

Continue Chapter 1 funding changes: Provide funds for additional permanent supportive housing

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. These funds will provide permanent supportive housing for approximately 1800 individuals with serious mental illness.	General Fund	2025	2026
		\$30,000,000	\$30,000,000

Introduced Budget Non-Technical Changes

Reduce funding for Appalachian Telemental Health

Eliminates funding in the first year in anticipation of balances in 2024 that can be utilized to provide telehealth services pursuant to mandatory carryforward language for this item.	General Fund	2025	2026
		(\$1,100,000)	\$0

Fund crisis co-responder programs

Provides funds to support the ongoing costs of seven crisis co-responder programs established using grant funds in the current biennium.	General Fund	2025	2026
		\$3,600,000	\$4,200,000

Increase funding for Part C early intervention programs

Increases funding for early intervention services for infants and toddlers to meet federal participation requirements.	General Fund	2025	2026
		\$2,596,431	\$2,596,431

Fund peer wellness stay programs

Provides funds for the one-time costs of establishing two new additional peer wellness stay programs in the first year, in addition to providing ongoing support in the second year for the new programs and a peer wellness program established in the current biennium supported with federal grant funds through 2025.	General Fund	2025	2026
		\$3,443,525	\$3,302,053

Introduced Budget Savings

Utilize Crisis Call Center Fund balance to support crisis call center services

Utilizes one-time balances in the Crisis Call Center Fund to support the costs of dispatch staff in the crisis call centers.	General Fund	2025	2026
		(\$2,697,020)	\$0
	Nongeneral Fund	\$2,697,020	\$0

Part B: Executive Biennial Budget - 2024-2026 Biennium

Mental Health Treatment Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$387,661,399	\$59,128,968	\$349,464,754	4,260.00	613.00	4,873.00
2022 Appropriation	\$389,919,242	\$54,128,968	\$346,892,571	4,260.00	613.00	4,873.00
2023 Appropriation	\$417,361,570	\$54,994,156	\$358,911,213	4,373.00	613.00	4,986.00
2024 Appropriation	\$462,253,010	\$54,994,156	\$403,652,653	4,373.00	613.00	4,986.00
2025 Base Budget	\$462,253,010	\$54,994,156	\$371,184,835	4,373.00	613.00	4,986.00
2025 Intro Changes	\$58,789,320	(\$6,906,401)	\$53,912,041	0.00	0.00	0.00
2025 Total	\$521,042,330	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00
2026 Base Budget	\$462,253,010	\$54,994,156	\$371,184,835	4,373.00	613.00	4,986.00
2026 Intro Changes	\$55,707,830	(\$6,906,401)	\$53,912,041	0.00	0.00	0.00
2026 Total	\$517,960,840	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$3,652,707	\$3,652,707
	Nongeneral Fund	\$587,666	\$587,666

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$62,898	\$62,898
	Nongeneral Fund	\$8,732	\$8,732

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$484,501	\$484,501
	Nongeneral Fund	\$16,966	\$16,966

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$10,620)	(\$10,620)
	Nongeneral Fund	\$558	\$558

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$1,890,181	\$1,890,181
	Nongeneral Fund	\$96,163	\$96,163

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$25,207,911	\$25,207,911
	Nongeneral Fund	\$1,021,341	\$1,021,341

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$53,668)	(\$53,668)
	Nongeneral Fund	(\$4,072)	(\$4,072)

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		2025	2026
	General Fund	\$696,744	\$696,744
	Nongeneral Fund	\$24,516	\$24,516

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded property insurance premium charges

		2025	2026
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$351,268)	(\$351,268)

Adjust appropriation for centrally funded workers' compensation premium charges

		2025	2026
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$1,184,241)	(\$1,184,241)
	Nongeneral Fund	(\$58,271)	(\$58,271)

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

		2025	2026
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$6,311,123	\$6,311,123

Adjust appropriation to reflect anticipated revenues

		2025	2026
Adjusts nongeneral fund appropriation to account for anticipated revenues. This technical amendment does not reflect any reduction in services.	Nongeneral Fund	(\$8,600,000)	(\$8,600,000)

Introduced Budget Non-Technical Changes

Fund salary alignment for food and environmental services staff

		2025	2026
Provides targeted salary increases to food services and environmental services employees at state facilities in order to reduce turnover and vacancy amongst the lowest paid positions.	General Fund	\$7,905,714	\$7,905,714

Fund salary alignments for clinical roles at state facilities

		2025	2026
Provides funds for salary alignment for clinical roles at state facilities, including psychologists, social workers, counselors, therapists, medical lab technicians, and pharmacists, to reduce turnover.	General Fund	\$10,383,859	\$10,383,859

Fund clinical training sites at state facilities

		2025	2026
Provides funds to establish formal partnerships between academic institutions and the state-operated facilities to serve as clinical training sites for medical residents, nurses, nurse practitioners, physician assistants, and other licensed mental health professionals.	General Fund	\$741,989	\$711,989

Fund licensed workforce development program at state facilities

		2025	2026
Provides funds for the educational costs of facility employees who wish to increase their skillsets by participating in programs to become licensed practical nurses or registered nurses.	General Fund	\$715,301	\$0

Provides funds for temporary kitchen and reimbursement space at Eastern State Hospital

		2025	2026
Provides funds for temporary kitchen and reimbursement staff space for Eastern State Hospital while the main kitchen space is renovated.	General Fund	\$2,336,189	\$0

Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$18,488,986	\$56,820,731	\$91,595,207	106.00	603.00	709.00
2022 Appropriation	\$11,488,986	\$46,826,373	\$91,594,847	106.00	603.00	709.00
2023 Appropriation	\$11,359,308	\$47,429,558	\$34,833,323	107.00	603.00	710.00
2024 Appropriation	\$12,307,884	\$55,214,166	\$43,566,507	107.00	603.00	710.00
2025 Base Budget	\$12,307,884	\$55,214,166	\$42,319,094	107.00	603.00	710.00
2025 Intro Changes	\$1,966,459	(\$1,421,283)	\$150,700	0.00	0.00	0.00
2025 Total	\$14,274,343	\$53,792,883	\$42,469,794	107.00	603.00	710.00
2026 Base Budget	\$12,307,884	\$55,214,166	\$42,319,094	107.00	603.00	710.00
2026 Intro Changes	\$1,895,945	(\$1,421,283)	\$150,700	0.00	0.00	0.00
2026 Total	\$14,203,829	\$53,792,883	\$42,469,794	107.00	603.00	710.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$32,982)	(\$32,982)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$8,607	\$8,607

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$87)	(\$87)
Nongeneral Fund	(\$1,075)	(\$1,075)

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$12,059)	(\$12,059)
Nongeneral Fund	(\$6,898)	(\$6,898)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$1,962)	(\$1,962)
Nongeneral Fund	(\$1,959)	(\$1,959)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$51,749	\$51,749
Nongeneral Fund	\$81,848	\$81,848

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$1,343,097	\$1,343,097
Nongeneral Fund	\$768,421	\$768,421

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$8,395)	(\$8,395)
Nongeneral Fund	(\$7,385)	(\$7,385)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
General Fund		\$39,948	\$39,948
Nongeneral Fund		\$22,890	\$22,890
Adjust appropriation for centrally funded property insurance premium charges		2025	2026
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		(\$271,179)	(\$271,179)
Nongeneral Fund		(\$155,176)	(\$155,176)
Adjust appropriation for centrally funded workers' compensation premium changes		2025	2026
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		(\$63,539)	(\$63,539)
Nongeneral Fund		(\$121,949)	(\$121,949)
Continue Chapter 1 funding changes: Provide funding for two percent salary increase		2025	2026
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
General Fund		\$548,294	\$548,294
Align appropriation with projected expenditures		2025	2026
Reduces nongeneral fund appropriation to reflect anticipated revenues to state facilities.			
Nongeneral Fund		(\$2,000,000)	(\$2,000,000)
Introduced Budget Non-Technical Changes			
Reduce funding for maintenance of Central Virginia Training Center grounds		2025	2026
Reduces funding for the maintenance of Central Virginia Training Center buildings and grounds as the facility is now closed and intended to be sold during the biennium.			
General Fund		(\$1,000,000)	(\$1,000,000)
Fund salary alignment for food and environmental services staff		2025	2026
Provides targeted salary increases to food services and environmental services employees at state facilities in order to reduce turnover and vacancy amongst the lowest paid positions.			
General Fund		\$567,627	\$567,627
Fund salary alignments for clinical roles at state facilities		2025	2026
Provides funds for salary alignment for clinical roles at state facilities, including psychologists, social workers, counselors, therapists, medical lab technicians, and pharmacists, to reduce turnover.			
General Fund		\$726,826	\$726,826
Fund licensed workforce development program at state facilities		2025	2026
Provides funds for the educational costs of facility employees who wish to increase their skillsets by participating in programs to become licensed practical nurses or registered nurses.			
General Fund		\$70,514	\$0

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$51,246,682	\$0	\$37,593,407	793.50	0.00	793.50
2022 Appropriation	\$51,246,682	\$0	\$37,593,407	886.50	0.00	886.50
2023 Appropriation	\$53,026,898	\$0	\$38,196,915	886.50	0.00	886.50
2024 Appropriation	\$58,666,244	\$0	\$43,836,261	886.50	0.00	886.50
2025 Base Budget	\$58,666,244	\$0	\$41,750,842	886.50	0.00	886.50
2025 Intro Changes	\$4,472,785	\$25,246	\$3,893,008	0.00	0.00	0.00
2025 Total	\$63,139,029	\$25,246	\$45,643,850	886.50	0.00	886.50
2026 Base Budget	\$58,666,244	\$0	\$41,750,842	886.50	0.00	886.50
2026 Intro Changes	\$4,451,972	\$25,246	\$3,893,008	0.00	0.00	0.00
2026 Total	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$486,463	\$486,463

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$3,538	\$3,538

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$77,300	\$77,300

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,264)	(\$1,264)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$189,946	\$189,946

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,691,655	\$2,691,655
	Nongeneral Fund	\$25,246	\$25,246

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$9,172)	(\$9,172)

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$10,416	\$10,416

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$92,076	\$92,076

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$73,903)	(\$73,903)

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$688,611	\$688,611

Introduced Budget Non-Technical Changes

Fund salary alignment for food and environmental services staff

Provides targeted salary increases to food services and environmental services employees at state facilities in order to reduce turnover and vacancy amongst the lowest paid positions.

	2025	2026
General Fund	\$33,045	\$33,045

Fund salary alignments for clinical roles at state facilities

Provides funds for salary alignment for clinical roles at state facilities, including psychologists, social workers, counselors, therapists, medical lab technicians, and pharmacists, to reduce turnover.

	2025	2026
General Fund	\$263,261	\$263,261

Fund licensed workforce development program at state facilities

Provides funds for the educational costs of facility employees who wish to increase their skillsets by participating in programs to become licensed practical nurses or registered nurses.

	2025	2026
General Fund	\$20,813	\$0

Department for Aging and Rehabilitative Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$61,703,880	\$174,528,915	\$76,065,736
2022 Appropriation	\$63,528,880	\$174,528,915	\$76,065,736
2023 Appropriation	\$70,667,068	\$175,679,684	\$88,140,658
2024 Appropriation	\$70,154,892	\$175,679,684	\$87,140,658
2025 Base Budget	\$70,342,068	\$175,679,684	\$88,140,658
2025 Intro Changes	\$1,163,521	\$7,032,021	\$6,256,458
2025 Total	\$71,505,589	\$182,711,705	\$94,397,116
2026 Base Budget	\$70,342,068	\$175,679,684	\$88,140,658
2026 Intro Changes	\$1,163,521	\$7,032,021	\$6,256,458
2026 Total	\$71,505,589	\$182,711,705	\$94,397,116

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021	82.76	882.26	965.02
2022	82.76	882.26	965.02
2023	95.76	882.26	978.02
2024	95.76	882.26	978.02
2025	95.76	882.26	978.02
2025 Intro Changes	0.00	0.00	0.00
2025 Total	95.76	882.26	978.02
2026	95.76	882.26	978.02
2026 Intro Changes	0.00	0.00	0.00
2026 Total	95.76	882.26	978.02

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$43,654	\$43,654
Nongeneral Fund	\$305,145	\$305,145

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$2,548	\$2,548
	Nongeneral Fund	\$35,193	\$35,193

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$25,366	\$25,366
	Nongeneral Fund	\$69,687	\$69,687

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$7,607	\$7,607
	Nongeneral Fund	\$87,032	\$87,032

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$1,662)	(\$1,662)
	Nongeneral Fund	(\$4,949)	(\$4,949)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$30,957	\$30,957
	Nongeneral Fund	\$446,962	\$446,962

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$535,499	\$535,499
	Nongeneral Fund	\$6,140,156	\$6,140,156

Adjust appropriation for centrally funded five percent salary increase for state-supported local employees

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$366,579	\$366,579

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$1,238)	(\$1,238)
	Nongeneral Fund	(\$11,077)	(\$11,077)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$892)	(\$892)
	Nongeneral Fund	(\$10,309)	(\$10,309)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$1,426	\$1,426
	Nongeneral Fund	\$12,140	\$12,140

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$3,453)	(\$3,453)
	Nongeneral Fund	(\$37,959)	(\$37,959)

Continue Chapter 1 funding changes: Maintain personal care services provided to disabled Virginians

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Maintains wage alignment with Medicaid rates to avoid reducing services.		2025	2026
	General Fund	\$225,648	\$225,648

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$194,059	\$194,059

Part B: Executive Biennial Budget - 2024-2026 Biennium

Continue Chapter 1 funding changes: Provide supplemental funding for Area Agencies on Aging

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding to offset losses to local Area Agencies on Aging due to the impact of 2020 census changes on the distribution formula for federal Older Americans Act funding.

	2025	2026
General Fund	\$700,000	\$700,000

Continue Chapter 1 funding changes: Remove disability determination services funding

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Removes surplus funding from program.

	2025	2026
General Fund	(\$1,000,000)	(\$1,000,000)

Introduced Budget Non-Technical Changes

Adjust state support for Centers for Independent Living salaries and ensure operational data is available

Adjusts funding for the Centers for Independent Living to reflect the the latest statewide salary actions. Language requiring the department to collect and make operating data available is also included.

	2025	2026
General Fund	\$37,423	\$37,423

Wilson Workforce and Rehabilitation Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2022 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2023 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2024 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2025 Base Budget	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2025 Intro Changes	\$584,537	\$899,505	\$1,504,879	0.00	0.00	0.00
2025 Total	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2026 Base Budget	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2026 Intro Changes	\$584,537	\$899,505	\$1,504,879	0.00	0.00	0.00
2026 Total	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	\$60,798	\$60,798

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$784)	(\$784)
Nongeneral Fund	(\$2,417)	(\$2,417)

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$5,488	\$5,488
Nongeneral Fund	\$10,173	\$10,173

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	(\$185)	(\$185)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$146)	(\$146)
Nongeneral Fund	(\$633)	(\$633)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$33,113	\$33,113
	Nongeneral Fund	\$58,864	\$58,864
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$451,426	\$451,426
	Nongeneral Fund	\$839,572	\$839,572
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$875)	(\$875)
	Nongeneral Fund	(\$2,523)	(\$2,523)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		2025	2026
	General Fund	\$6,156	\$6,156
	Nongeneral Fund	\$11,394	\$11,394
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	Nongeneral Fund	(\$72,544)	(\$72,544)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	Nongeneral Fund	\$7,427	\$7,427
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$6,953)	(\$6,953)
	Nongeneral Fund	(\$10,421)	(\$10,421)
Continue Chapter 1 funding changes: Provide funding for two percent salary increase			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$97,112	\$97,112

Part B: Executive Biennial Budget - 2024-2026 Biennium

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$434,112,881	\$1,819,379,011	\$184,550,291	653.00	1,224.50	1,877.50
2022 Appropriation	\$468,644,651	\$1,638,047,324	\$190,675,454	663.00	1,079.50	1,742.50
2023 Appropriation	\$521,761,251	\$1,744,657,305	\$159,535,795	674.00	1,086.50	1,760.50
2024 Appropriation	\$519,198,878	\$1,807,168,583	\$159,760,081	671.50	1,084.00	1,755.50
2025 Base Budget	\$512,506,983	\$1,810,962,063	\$175,156,641	671.50	1,084.00	1,755.50
2025 Intro Changes	\$66,519,724	\$129,354,008	\$16,708,232	4.00	3.00	7.00
2025 Total	\$579,026,707	\$1,940,316,071	\$191,864,873	675.50	1,087.00	1,762.50
2026 Base Budget	\$512,506,983	\$1,810,962,063	\$175,156,641	671.50	1,084.00	1,755.50
2026 Intro Changes	\$74,432,708	\$100,687,784	\$16,603,069	4.00	3.00	7.00
2026 Total	\$586,939,691	\$1,911,649,847	\$191,759,710	675.50	1,087.00	1,762.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$3,058,949	\$3,058,949
Nongeneral Fund	\$3,791,442	\$3,791,442

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$30,605	\$30,605
Nongeneral Fund	\$62,899	\$62,899

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$71,821	\$71,821
Nongeneral Fund	\$251,036	\$251,036

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$101,225	\$101,225
Nongeneral Fund	\$127,613	\$127,613

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$11,023)	(\$11,023)
Nongeneral Fund	(\$53,756)	(\$53,756)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$275,757	\$275,757
Nongeneral Fund	\$577,544	\$577,544

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$5,290,983	\$5,290,983
Nongeneral Fund	\$6,674,412	\$6,674,412

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded five percent salary increase for state-supported local employees

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025	2026
		\$14,511,632	\$14,511,632

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025	2026
		\$153,481	\$153,481
	Nongeneral Fund	\$108,157	\$108,157

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025	2026
		(\$7,116)	(\$7,116)
	Nongeneral Fund	(\$14,959)	(\$14,959)

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.	General Fund	2025	2026
		\$718	\$718
	Nongeneral Fund	\$906	\$906

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025	2026
		\$802,614	\$802,614
	Nongeneral Fund	\$994,469	\$994,469

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025	2026
		(\$5,392)	(\$5,392)
	Nongeneral Fund	(\$6,444)	(\$6,444)

Continue Chapter 1 funding changes: Fund auxiliary grant rate increase

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Increases the auxiliary grant rate for assisted living facilities from \$1,609 per month to \$2,055 per month. The state provides 80 percent of the funding for this program, with a 20 percent local match.	General Fund	2025	2026
		\$14,500,000	\$14,500,000

Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Raises the maximum payments for foster care families and adoption assistance by five percent. The Act requires that rates be increased in the year following a salary increase provided to state employees.	General Fund	2025	2026
		\$2,287,785	\$2,287,785
	Nongeneral Fund	\$2,001,186	\$2,001,186

Continue Chapter 1 funding changes: Increase funding for Youth for Tomorrow

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding to support the Youth for Tomorrow organization.	General Fund	2025	2026
		\$100,000	\$100,000

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	2025	2026
		\$4,259,978	\$4,259,978

Adjust agency appropriations to better align with agency objectives

Transfers funding and positions between programs due to agency reorganization. This will reduce the need for administrative adjustments during the budget year.

Part B: Executive Biennial Budget - 2024-2026 Biennium

Appropriate additional federal award funding for refugee resettlement		2025	2026
Provides additional federal appropriation for the refugee resettlement program due to an increase in the federal award.	Nongeneral Fund	\$46,500,000	\$46,500,000
Appropriate nongeneral funds for local staff and operations		2025	2026
Funds the nongeneral fund portion of the salary increases for state-supported local employees and increases the federal appropriation for pass through funding at local departments of social services.	Nongeneral Fund	\$42,597,179	\$42,597,179
Transfer housing funding for youths aging out of foster care from the Department of Housing and Community Development		2025	2026
Transfers funding from the Department of Housing and Community Development to provide housing supports to youth aging out of foster care.	General Fund	\$564,000	\$564,000
Introduced Budget Non-Technical Changes			
Recognize savings from reducing prevention services funding		2025	2026
Reduces unspent appropriation for the implementation of the federal Family First Prevention Services Act.	General Fund	(\$5,000,000)	(\$5,000,000)
	Nongeneral Fund	(\$5,000,000)	(\$5,000,000)
Recognize savings from rent decrease		2025	2026
Recognizes savings from an annual rent reduction related to the agency's central office move.	General Fund	(\$525,158)	(\$525,158)
	Nongeneral Fund	(\$787,737)	(\$787,737)
Fund income verification for public benefits contract increase		2025	2026
Increases funding for the income verification for benefits contract to account for cost increases related to the contract renewal.	General Fund	\$5,957,200	\$5,957,200
	Nongeneral Fund	\$5,957,200	\$5,957,200
Fund the child welfare forecast		2025	2026
Adjusts funding for 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 for the necessary costs of providing payments to foster care and adoptive families.	General Fund	\$1,541,391	\$1,653,727
	Nongeneral Fund	(\$6,448,755)	(\$6,561,091)
Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast		2025	2026
Updates appropriation to properly account for the anticipated cost of providing mandated Temporary Assistance for Needy Families benefits. Benefits include cash assistance payments, employment services, and Virginia Initiative for Education and Work child care. This package also includes adjustments to the Unemployed Parents program.	General Fund	(\$1,046,220)	(\$2,642,374)
	Nongeneral Fund	\$10,628,003	\$12,082,951
Provide funding for Supplemental Nutrition Assistance Program overissuance settlement agreement		2025	2026
Provides funding to meet the terms of the settlement agreement with the federal government for benefits overissuance amounts from fall 2021.	General Fund	\$1,438,312	\$1,338,312
Address the Temporary Assistance for Needy Families grant shortfall		2025	2026
Corrects the Temporary Assistance for Needy Families block grant annual shortfall in appropriation in 2025 and structural shortfall in 2026 and beyond. Moves funding for Early Impact to the general fund beginning in 2025 and for employment and training grants to the general fund beginning in 2026. There are corresponding packages at the Virginia Department of Health that move funding for the Families Forward and Resource Mothers to the general fund beginning in 2025 and Long Acting Reversible Contraceptives and other contraceptives to the general fund beginning in 2026. Also removes unused appropriation for Family Restoration Services in Hampton, Portsmouth Volunteers for the Homeless, and Menchville House. Removes funding in 2026 for the Two Family/Whole Generation pilot ending in 2025.	General Fund	\$600,000	\$9,600,000
	Nongeneral Fund	(\$1,010,000)	(\$1,135,000)
Fund adult protective services hotline capacity		2025	2026
Provides funding to address a rise in adult protective services calls to the hotline.	General Fund	\$246,548	\$246,548

Part B: Executive Biennial Budget - 2024-2026 Biennium

Increase funding for the Supplemental Nutrition Assistance Program Electronic Benefits Transfer program contract			
Funds an increase to the Supplemental Nutrition Assistance Program Electronic Benefit Transfer contract.		2025	2026
	General Fund	\$590,889	\$832,889
	Nongeneral Fund	\$590,889	\$832,889
Fund administration for the summer Electronic Benefits Transfer (EBT) program for children			
Provides funding for the administrative portion of the new permanent summer EBT program for children. This program was made permanent by the federal Consolidated Appropriations Act, 2023.		2025	2026
	General Fund	\$2,883,149	\$2,545,649
	Nongeneral Fund	\$2,883,149	\$2,545,649
	Authorized Positions	1.00	1.00
Modernize the child support information system			
Updates funding for the development of an updated child support information system.		2025	2026
	Nongeneral Fund	\$15,542,337	(\$4,091,339)
Provide funding for fatherhood programs			
Provides funding for a public media campaign to promote responsible and involved fatherhood and to develop and implement educational programming and support services for fathers. Educational materials will be developed and disseminated to local departments of social services and other applicable agencies.		2025	2026
	General Fund	\$1,500,000	\$2,500,000
Support the Judge Swett Learning Center			
Provides funding for the Judge Swett Learning Center to promote vocational and educational classes for ex-offenders.		2025	2026
	General Fund	\$500,000	\$500,000
Convert part-time Supplemental Nutrition Assistance Program (SNAP) management evaluation reviewer positions to full-time positions			
Adds five full-time positions to convert part-time SNAP evaluation reviewer positions. This conversion will allow for more comprehensive monitoring of and compliance with the federal SNAP program.		2025	2026
	General Fund	\$113,224	\$113,224
	Nongeneral Fund	\$113,224	\$113,224
	Authorized Positions	5.00	5.00
Fund advanced contact to Medicaid recipients at renewal			
Provides one-time funding for the department to initiate a pilot program to send a text message to Medicaid recipients prior to renewal to determine if continued enrollment is desired.		2025	2026
	General Fund	\$50,000	\$0
	Nongeneral Fund	\$50,000	\$0
Fund background checks for local department of social services employees and contractors			
Provides funding to background check all local departments of social services employees, contractors, and candidates for employment. Once all employees are background checked, the department can utilize the federal Income Eligibility Verification System during the determination of Temporary Assistance for Needy Families program eligibility.		2025	2026
	General Fund	\$72,215	\$0
	Nongeneral Fund	\$104,660	\$0
Fund foster care and adoption cost of living adjustments			
Raises maximum maintenance payments made to foster family homes on behalf of foster children by seven percent. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.		2025	2026
	General Fund	\$3,486,235	\$3,486,235
	Nongeneral Fund	\$3,119,354	\$3,119,354
Sustain the relative maintenance payment program and fund supports for kinship and alternative living arrangements			
Provides additional funding to sustain the relative maintenance payment program at current rates. Also provides funding for kinship and alternate living arrangement supports. There are corresponding packages at Virginia State Police and Office of Children's Services. One position is funded to provide staff assistance for relative maintenance payments means testing. Funds are also included to provide \$250 bonus payments to local departments of social services for certain kinship foster care placements.		2025	2026
	General Fund	\$8,125,922	\$7,840,439
	Authorized Positions	1.00	1.00
Add mandatory carryforward language for unspent Comprehensive Child Welfare Information System funding			
Provides flexibility to continue the systems build without additional potential delays stemming from requesting appropriation carryforward through the discretionary process or through the budget process.			

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$237,604	\$2,055,882	\$1,099,997	1.60	8.40	10.00
2022 Appropriation	\$237,604	\$1,855,882	\$1,099,997	1.60	8.40	10.00
2023 Appropriation	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2024 Appropriation	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2025 Base Budget	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2025 Intro Changes	\$14,738	\$107,843	\$93,509	0.00	0.00	0.00
2025 Total	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2026 Base Budget	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2026 Intro Changes	\$14,738	\$107,843	\$93,509	0.00	0.00	0.00
2026 Total	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$4,567	\$4,567
	Nongeneral Fund	\$19,608	\$19,608

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$185	\$185
	Nongeneral Fund	\$1,448	\$1,448

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$129	\$129
	Nongeneral Fund	\$1,461	\$1,461

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$8)	(\$8)
	Nongeneral Fund	(\$45)	(\$45)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$818	\$818
	Nongeneral Fund	\$3,794	\$3,794

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$7,069	\$7,069
	Nongeneral Fund	\$80,307	\$80,307

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$10)	(\$10)
	Nongeneral Fund	(\$130)	(\$130)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$472	\$472
	Nongeneral Fund	\$1,344	\$1,344

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$5)	(\$5)
Nongeneral Fund	\$56	\$56

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$1,521	\$1,521

Department for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$7,347,123	\$92,972,548	\$20,580,528	62.60	92.40	155.00
2022 Appropriation	\$7,636,061	\$79,472,548	\$20,869,466	62.60	92.40	155.00
2023 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2024 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2025 Base Budget	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2025 Intro Changes	\$562,596	(\$2,741,895)	\$1,964,561	0.00	-2.00	-2.00
2025 Total	\$9,825,375	\$77,327,703	\$24,998,356	69.00	91.00	160.00
2026 Base Budget	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2026 Intro Changes	\$562,596	(\$2,741,895)	\$1,964,561	0.00	-2.00	-2.00
2026 Total	\$9,825,375	\$77,327,703	\$24,998,356	69.00	91.00	160.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$12,410	\$12,410
Nongeneral Fund	\$28,556	\$28,556

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$1,666	\$1,666
Nongeneral Fund	\$1,650	\$1,650

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$1,617	\$1,617
Nongeneral Fund	\$16,828	\$16,828

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$7,349	\$7,349
Nongeneral Fund	\$23,717	\$23,717

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$138)	(\$138)
Nongeneral Fund	(\$1,311)	(\$1,311)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$25,182	\$25,182
Nongeneral Fund	\$91,509	\$91,509

Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$410,741	\$410,741
Nongeneral Fund	\$1,325,609	\$1,325,609

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$725)	(\$725)
Nongeneral Fund	(\$2,716)	(\$2,716)

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.

	2025	2026
General Fund	\$25,120	\$25,120
Nongeneral Fund	\$80,966	\$80,966

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$8,496)	(\$8,496)
Nongeneral Fund	(\$6,526)	(\$6,526)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$493)	(\$493)
Nongeneral Fund	(\$8,674)	(\$8,674)

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$88,363	\$88,363

Adjust appropriation and positions to reflect current services

Adjusts the agency's budget to reflect current operations. Appropriation is reduced and moved to ensure that all agency services are properly budgeted. In addition, the agency is removing two positions for which there is no longer funding to support.

	2025	2026
Nongeneral Fund	(\$4,291,503)	(\$4,291,503)
Authorized Positions	(2.00)	(2.00)

Introduced Budget Non-Technical Changes

Authorize treasury loan to facilitate new navy contract

Requires the Department of Accounts to provide a treasury loan to the Department for the Blind and Vision Impaired to finance up to \$3.5 million of its enterprise division's contract to supply Naval Station Norfolk Ship Stores with commercial products. This treasury loan is limited to financing the cost of procuring wholesale merchandise for retail sale on navy ships and will be repaid with enterprise revenues.

Virginia Rehabilitation Center for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2022 Appropriation	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2023 Appropriation	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2024 Appropriation	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2025 Base Budget	\$361,739	\$2,784,902	\$2,430,615	0.00	26.00	26.00
2025 Intro Changes	\$20,822	\$162,649	\$153,194	0.00	-4.00	-4.00
2025 Total	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2026 Base Budget	\$361,739	\$2,784,902	\$2,430,615	0.00	26.00	26.00
2026 Intro Changes	\$20,822	\$162,649	\$153,194	0.00	-4.00	-4.00
2026 Total	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	Nongeneral Fund	\$28,675	\$28,675

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$81	\$81
	Nongeneral Fund	\$621	\$621

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

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$150	\$150
	Nongeneral Fund	\$1,163	\$1,163

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$9)	(\$9)
	Nongeneral Fund	(\$80)	(\$80)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$922	\$922
	Nongeneral Fund	\$7,692	\$7,692

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$16,245	\$16,245
	Nongeneral Fund	\$125,530	\$125,530

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$28)	(\$28)
	Nongeneral Fund	(\$296)	(\$296)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$34)	(\$34)
	Nongeneral Fund	(\$656)	(\$656)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$3,495	\$3,495

Reduce appropriated positions to reflect available resources

Lowers the agency's position count to remove positions for which there is no longer funding to support.

	2025	2026
Authorized Positions	(4.00)	(4.00)

Opioid Abatement Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$66,095,847	\$1,400,445	0.00	0.00	0.00
2025 Total	\$0	\$66,095,847	\$1,400,445	0.00	0.00	0.00
2026 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$76,107,377	\$1,400,445	0.00	0.00	0.00
2026 Total	\$0	\$76,107,377	\$1,400,445	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide base appropriation for the Opioid Abatement Authority

Provides base appropriation for Opioid Abatement Authority and to provide grants, loans, and awards, including administrative costs.

	2025	2026
Nongeneral Fund	\$66,095,847	\$76,107,377