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
<u>Children's Services Act</u>	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.

Oper	ating Summary 1	for Office of H	ealth and Huma	n Resources (Do	ollars in Millio	ns)
	FY 2025 Base	FY 2025		FY 2026 Base	FY 2026	
Funds	Budget	Changes	FY 2025 Total	Budget	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							
	FY 2025 Base	FY 2025	FY 2025	FY 2026 Base	FY 2026	FY 2026	
Funds	Budget	Changes	Totals	Budget	Changes	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	
Nongonoral Fund							
Nongeneral Fund	6,393.72	8.00	6,401.72	6,393.72	8.00	6,401.72	

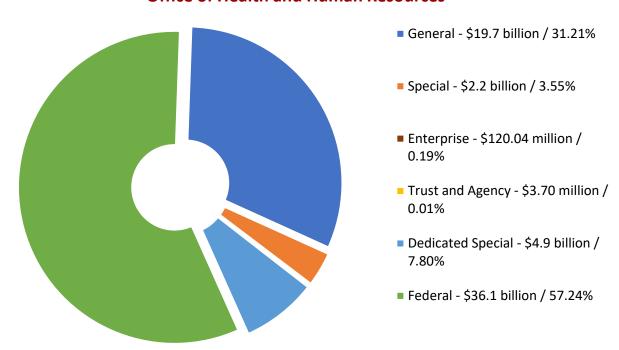
Operating Budget History Office of Health and Human Resources (Dollars in Millions) \$20,000 \$15,000 \$5,000 \$20,21 2022 2023 2024 2025 2026

2024-2026 Biennium Total Proposed Operating Budget

Nongeneral Fund

■ General Fund

Office of Health and Human Resources



Operating Budget Summary

Secretary of Health and Human Resources

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2021 Appropriation	\$878,064	\$O	\$753,148	5.00	0.00	5.00	
2022 Appropriation	\$878,064	\$O	\$753,148	5.00	0.00	5.00	
2023 Appropriation	\$1,653,270	\$O	\$785,993	5.00	0.00	5.00	
2024 Appropriation	\$903,270	\$o	\$785,993	5.00	0.00	5.00	
2025 Base Budget	\$903,270	\$o	\$631,338	5.00	0.00	5.00	
2025 Intro Changes	\$191,489	\$O	\$193,018	1.00	0.00	1.00	
2025 Total	\$1,094,759	\$ o	\$824,356	6.00	0.00	6.00	
2026 Base Budget	\$903,270	\$O	\$631,338	5.00	0.00	5.00	
2026 Intro Changes	\$191,489	\$O	\$193,018	1.00	0.00	1.00	
2026 Total	\$1,094,759	\$ o	\$824,356	6.00	0.00	6.00	
perating Budget Chang troduced Budget Technic ljust appropriation for ce	al Changes	anges to agency	information technology	logy costs			
ljusts appropriation for ch	•			logy costs	2025		2026
ecommunications usage l	_	0,		General Fund	2025 d (\$3,301)		(\$3,301)
apter 2, 2022 Acts of Asse			, , ,	Generali uni	u (₹5,501)	'	(10,501)
just appropriation for ce	ntrally funded cl	nanges to Cardina	l Financials System o	charges			
justs appropriation for ch	_				2025	_	2026
nd charges budgeted in C 22 Acts of Assembly, Spec		ions, Item 484 F.	of Chapter 2,	General Fund	d (\$485)		(\$485)
just appropriation for ce		nanges to Cardina	l Human Capital Mai	nagement System o	harges		
justs appropriation for ch	nanges to Cardina	al Human Capital <i>N</i>	Nanagement		2025		2026
stem internal service fund 4 G. of Chapter 2, 2022 Ad	d charges budget	ed in Central Appr	•	General Fund	d \$480		\$480
ljust appropriation for ce	ntrally funded ch	anges to Perform	nance Budgeting sys	tem charges			
justs appropriation for ch	nanges to Perforr	nance Budgeting	cyctom internal				
rvice fund charges budge	ted in Central Ap		system internal		2025	_	2026
apter 2, 2022 Acts of Asse		propriations, Item	•	General Fund			2026 (\$22)
apter 2, 2022 Acts of Asse ljust appropriation for ce	embly, Special Se	propriations, Item ssion I.	484 H. of				
ljust appropriation for ce	embly, Special Se ntrally funded characteries of the complexity o	propriations, Item ssion I. nanges to state he are of health insura	484 H. of Calth insurance premance premiums				
just appropriation for ce	embly, Special Sentrally funded characteristics in the employer's shaperistions, Item 48	propriations, Item ssion I. nanges to state he are of health insura	484 H. of Calth insurance premance premiums		d (\$22)		(\$22)
ljust appropriation for ce ljusts appropriation for th dgeted in Central Approp	embly, Special Sentrally funded charally funded charally funded charally shall	propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2,	484 H. of walth insurance premance premiums 2022 Acts of	General Fund	2025		2026
ljust appropriation for ce ljusts appropriation for th dgeted in Central Approp sembly, Special Session I. ljust appropriation for ce ljusts appropriation for th	embly, Special Secontrally funded characteristics, Item 48 and Ite	propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary it lary increase for st	ralth insurance premance premiums 2022 Acts of increase for state entate employees	General Fund	2025		2026
ljust appropriation for ce ljusts appropriation for th dgeted in Central Approp sembly, Special Session I. ljust appropriation for ce	embly, Special Secontrally funded characteristics, Item 48 and Item 48	propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary it lary increase for st	ralth insurance premance premiums 2022 Acts of increase for state entate employees	General Fund	2025 d \$1,599		2026 \$1,599
ljust appropriation for ce ljusts appropriation for th dgeted in Central Approp sembly, Special Session I. ljust appropriation for ce ljusts appropriation for th dgeted in Central Approp	embly, Special Secontrally funded characteristics, Item 48 and the five percent sapriations, Item 48 ariations, Item 48 ariations, Item 48 ariations, Item 48	propriations, Items sion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary illary increase for si 3 S. of Chapter 2, 2	alth insurance premance premiums 2022 Acts of increase for state er tate employees 2022 Acts of	General Fund nployees General Fund	2025 d \$1,599 2025 d \$50,549		(\$22) 2026 \$1,599
ljust appropriation for ce ljusts appropriation for the dgeted in Central Appropial sembly, Special Session I. ljust appropriation for ce ljusts appropriation for the dgeted in Central Appropial sembly, Special Session I. ljust appropriation for ce ljusts appropriation for Pe	embly, Special Secontrally funded characteristics, Item 48 and Ite	propriations, Items sion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary it lary increase for state of the salary increase of the salary increase for state of the salary increase of the s	alth insurance premance premiums 2022 Acts of increase for state entate employees 2022 Acts of d charges for the Pe	General Fund nployees General Fund	2025 d \$1,599 2025 d \$50,549		2026 \$1,599
ljust appropriation for ce ljusts appropriation for the dgeted in Central Approp sembly, Special Session I. ljust appropriation for ce ljusts appropriation for the dgeted in Central Approp sembly, Special Session I. ljust appropriation for ce	embly, Special Secontrally funded characteristics, Item 48 and Ite	propriations, Items sion I. nanges to state he are of health insura; 3 G. of Chapter 2, we percent salary is lary increase for statement Information propriations, Items	alth insurance premance premiums 2022 Acts of increase for state entate employees 2022 Acts of d charges for the Pe	General Fund nployees General Fund	2025 d \$1,599 2025 d \$50,549 ent Information S		2026 \$1,599 2026 \$50,549
ljust appropriation for ce ljusts appropriation for the dgeted in Central Appropial sembly, Special Session I. ljust appropriation for the dgeted in Central Appropial sembly, Special Session I. ljust appropriation for ce ljusts appropriation for Ce ljusts appropriation for Pervice fund charges budge	embly, Special Secontrally funded characteristics, Item 48 oriations, Item 48 oriations or	propriations, Items sion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary it lary increase for state of Chapter 2, 2 ternal service fundement Information propriations, Items ssion I.	alth insurance premance premiums 2022 Acts of increase for state entate employees 2022 Acts of d charges for the Personal 484 I. of	General Fund nployees General Fund ersonnel Managem	2025 d \$1,599 2025 d \$50,549 ent Information S		2026 \$1,599 2026 \$50,549
ljust appropriation for ce ljusts appropriation for th dgeted in Central Approp sembly, Special Session I. ljust appropriation for ce ljusts appropriation for th dgeted in Central Approp sembly, Special Session I. ljust appropriation for ce ljusts appropriation for Pe rvice fund charges budge apter 2, 2022 Acts of Asse	embly, Special Secontrally funded characteristics, Item 48 and a finite five percent sappriations, Item 48 and a finite five percent sappriations, Item 48 and a finite five percent sappriations, Item 48 and a finite five percent funded in the error of the five percent for the five	propriations, Items sion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary is lary increase for si 3 S. of Chapter 2, 2 ternal service funment Information propriations, Items sion I. roperty insurance a premiums billed I	alth insurance premance premiums 2022 Acts of increase for state entate employees 2022 Acts of d charges for the Pe System internal 484 I. of premium charges by the	General Fund nployees General Fund ersonnel Managem	2025 d \$1,599 2025 d \$50,549 ent Information S		2026 \$1,599 2026 \$50,549

Authorized Position Summary

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Adjust appropriation for centrally funded workers' compensation premium cl	nanges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$103)	(\$103)
Special Session I.			
Continue Chapter 1 funding changes: Provide funding for two percent salary in	ncrease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$10,870	\$10,870
Introduced Budget Non-Technical Changes			
Provide a position and associated funding		2025	2026
Adds a position and the associated funding for the Office of the Secretary of	General Fund	\$130,000	\$130,000
Health and Human Resources.	Authorized Positions	1.00	1.00

Children's Services Act

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$318,981,726	\$52,607,746	\$1,668,188	14.00	0.00	14.00
2022 Appropriation	\$329,640,683	\$57,632,329	\$1,789,631	15.00	0.00	15.00
2023 Appropriation	\$330,699,433	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2024 Appropriation	\$330,659,768	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2025 Base Budget	\$330,659,768	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2025 Intro Changes	\$49,988,591	\$O	\$180,521	0.00	0.00	0.00
2025 Total	\$380,648,359	\$57,632,329	\$2,087,490	16.00	0.00	16.00
2026 Base Budget	\$330,659,768	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2026 Intro Changes	\$49,988,591	\$o	\$180,521	0.00	0.00	0.00
2026 Total	\$380,648,359	\$57,632,329	\$2,087,490	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

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Adjust appropriation for centrally funded information technology auditors and sec	urity 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	\$59,074	2026 \$59,074
Adjust appropriation for centrally funded internal service fund charges for the Per	sonnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal	_	2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$169)	(\$169)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
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	\$5,000	\$5,000
Adjust appropriation for centrally funded workers' compensation premium change	25		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$81)	(\$81)
Continue Chapter 1 funding changes: Provide funding for two percent salary increa	se		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, F, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$30,738	\$30,738
ntroduced Budget Non-Technical Changes			
Fund Children's Services Act forecast		2025	2026
Funds projected growth for services provided through the Children's Services Act. Cost increases are expected due to increased caseload as well as rate ncreases for various services, including special education private day school services, foster care maintenance payments, and residential services.	General Fund	\$48,528,902	\$48,528,902
Fund supports for kinship alternative living arrangements		2025	2026
Provides funds for the anticipated costs of services provided to children served through the kinship care and parental agreement program.	General Fund	\$1,220,567	\$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.

Adjust appropriation for centrally funded changes to Cardinal Financials System o	cnarges		
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	(\$123)	(\$123)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Mar	nagement System char	dec	
Adjusts appropriation for changes to Cardinal Human Capital Management	nagement system chai	2025	2026
System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$1,059	\$1,059
Adjust appropriation for centrally funded changes to Performance Budgeting sys	tem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$27)	(\$27)
Adjust appropriation for centrally funded changes to state health insurance prem	niums		
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	2025 \$2,547	2026 \$2,547
Adjust appropriation for centrally funded five percent salary increase for state en	nployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$35,152	\$35,152
Adjust appropriation for centrally funded information technology auditors and se	ecurity officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$12,284	\$12,284
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$106)	(\$106)
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	\$1,206	\$1,206
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
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	\$2,400	\$2,400
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$83)	(\$83)
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state	ease	2025	2026
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S,	ease General Fund	\$11,344	
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. Adjust appropriation to reflect lower cost of relay services Reduces appropriation to reflect the lower cost of providing			2026 \$11,344 2026

Department of Health

		Operating Budget Summary			Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General I 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	
Oper	rating Budget Chang	ges						
	duced Budget Technic		anges to agency	information tochn	ology costs			
•	ts appropriation for ch	•			ology costs	2025	20:	26
,	ommunications usage	U	Ο,		General Fund	\$4,857,089	\$4,85	
Chapt	ter 2, 2022 Acts of Asse	embly, Special Se	ssion I.		Nongeneral Fund	\$7,070,693	\$7,070	., .
Adjus	t appropriation for ce	ntrally funded ch	nanges to agency	leased space costs				
	ts appropriation for to rtment of General Serv	_	_			2025		
budg	eted in Central Approp nbly, Special Session I.	riations, Item 48			General Fund Nongeneral Fund	\$29,616 \$42,701	\$29, \$42,	
Adjus	t appropriation for ce	ntrally funded ch	nanges to agency	rental costs		2025	20	26
	ts appropriation for ch nment budgeted in Ce				General Fund	(\$14,007)	(\$14,	
_	Acts of Assembly, Spec		ions, item 404 D.	or Chapter 2,	Nongeneral Fund	(\$97,617)	(\$97,	,617)
Adjus	t appropriation for ce	ntrally funded ch	nanges to Cardina	l Financials System	ı charges			
	ts appropriation for cl	_				2025	20	26
	charges budgeted in C Acts of Assembly, Spec		tions, Item 484 F.	of Chapter 2,	General Fund	\$135,531	\$135	
			angas ta Caudina	l Human Canital M	Nongeneral Fund	\$469,901	\$469	9,901
	et appropriation for ce ets appropriation for ch	•	_	-	anagement system cr	arges 2025	20:	26
	m internal service fund				General Fund	\$159,091	\$159	
484 C	i. of Chapter 2, 2022 A	cts of Assembly, S	Special Session I.		Nongeneral Fund	\$258,700	\$258	
Adjus	t appropriation for ce	ntrally funded ch	nanges to Perform	nance Budgeting sy	stem charges			
	ts appropriation for ch	_		•		2025	20	26
	te fund charges budge ter 2, 2022 Acts of Asse	•		1 484 H. of	General Fund	(\$4,093)	(\$4,0	
Спар	101 2, 2022 / 1013 01 / 1330	inibiy, Special Se.	33101111		Nongeneral Fund	(\$7,614)	(\$7,0	614)
	t appropriation for ce	•	•	-	miums			
,	ts appropriation for th eted in Central Approp			•	C	2025	20:	
_	nbly, Special Session I.		, a. o. Chapter 2,	2022 / 1005 01	General Fund Nongeneral Fund	\$609,472 \$1,049,611	\$609 \$1,04	
Adjus	t appropriation for ce	ntrally funded fi	ve percent salary	increase for state o	employees			
,	ts appropriation for th	•	•			2025	20	26
	eted in Central Approp nbly, Special Session I.		3 S. от Cnapter 2,	2022 ACTS 0†	General Fund	\$9,115,843		5,843
	,, 5 p c c.a. 5 c 5 5 6 1 1 1				Nongeneral Fund	\$15,004,640	\$15,00	4,640

Adjust appropriation for centrally funded five percent salary increase for state-su	ipported local employe	ees	
djusts appropriation for the five percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 483 T. of Chapter 2,		2025	2026
222 Acts of Assembly, Special Session I.	General Fund	\$1,004,541	\$1,004,54 ⁻
djust appropriation for centrally funded information technology auditors and se	ecurity officers		
djusts appropriation for information technology auditors and information		2025	2026
ecurity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$66,449	\$66,449
222 Acts of Assembly, Special Session I.	Nongeneral Fund	\$103,143	\$103,143
djust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information Syste	m
djusts appropriation for Personnel Management Information System internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$16,688)	(\$16,688)
hapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$29,184)	(\$29,184)
djust appropriation for centrally funded minimum wage increases	rrongenerarrana	2025	2026
djusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$27,168	\$27,168
ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	\$27,108 \$44,188	\$27,108 \$44,188
f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided apport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960.	Nongerieran und	344,100	344,100
djust appropriation for centrally funded property insurance premium charges			
djusts appropriation for property insurance premiums billed by the		2025	2026
repartment of the Treasury's Division of Risk Management budgeted in Central	General Fund	(\$133,236)	(\$133,236)
ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I.	Nongeneral Fund	(\$113,605)	(\$113,605)
djust appropriation for centrally funded retirement rate changes		2025	2026
djusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter , 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$189	\$189
djust appropriation for centrally funded workers' compensation premium chan	ges		
djusts appropriation for workers' compensation premiums budgeted in		2025	2026
entral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$65,588)	(\$65,588)
pecial Session I.	Nongeneral Fund	\$113,391	\$113,391
ontinue Chapter 1 funding changes: Enhance the Behavioral Health Loan Repayn			. 3,33
rovides for the ongoing impact of appropriation changes included in Chapter		2025	2026
2023 Special Session I. Increases funding for the Behavioral Health Loan epayment Program.	General Fund	\$1,500,000	\$1,500,000
ontinue Chapter 1 funding changes: Enhance the Nurse Preceptor Incentive Prog	gram		
rovides for the ongoing impact of appropriation changes included in Chapter		2025	2026
2023 Special Session I. Provides funding to increase the awards provided brough the Nursing Preceptor Incentive Program to \$5,000 per semester (up om \$1,000). Language expands the eligibility of preceptor awards to include	General Fund	\$3,000,000	\$3,000,00
egistered nurses and licensed practical nurses to encourage more clinicians to ecome preceptors.			
ontinue Chapter 1 funding changes: Increase funding to support salary adjustme	ents for Office of the C	hief Medical Exami	ner staff
rovides for the ongoing impact of appropriation changes included in Chapter		2025	2026
2023 Special Session I. Provides funding to increase the salaries of the	General Fund	\$1,491,950	\$1,491,950
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.	- 22 33	. , , , , , , , , , , , , , , , , , , ,	+ 717977

Continue Chapter 1 funding changes: Provide additional support to address incre	eases in rent costs for lo	ocal health departn	nents
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.	General Fund Nongeneral Fund	\$943,856 \$698,322	\$943,856 \$698,322
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$2,177,113	\$2,177,113
Continue Chapter 1 funding changes: Provide required state match funding for c	lrinking water infrastru	cture projects	
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
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.	General Fund Nongeneral Fund	\$6,464,800 \$91,654,000	\$6,464,800 \$91,654,000
Continue Chapter 1 funding changes: Provide support for Amyotrophic Lateral S	clerosis Association and	d increase support	in the first year
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
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.	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.	General Fund	\$500,000	\$500,000
Align appropriation to where expenditures occur			
Aligns appropriation to where expenditures occur. This moves state match for th	e State Office of Rural H	lealth to the correc	t program area.
Introduced Budget Non-Technical Changes			
Add funds to increase staffing of Healthcare Workforce Incentive Unit		2025	2026
Provides general fund support to convert two contractors into classified positions within the Health Workforce Incentive Unit.	General Fund	\$231,373	\$231,373
Add funding for Hampton Roads Proton Beam Therapy Institute		2025	2026
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.	General Fund	\$2,500,000	\$O
Continue support for the Earn to Learn Nursing Education Acceleration Program	1		
Continues support for the Earn to Learn Nursing Education Acceleration		2025	2026
Program for partnerships between educational and health institutions to increase the number of nursing graduates receiving necessary clinical training to achieve certification.	General Fund	\$4,000,000	\$4,000,000
Establish Office of Grants Administration		2025	2026
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.	General Fund	\$557,010	\$557,010

Provide additional support for the Nursing Scholarships and Loan Repayment F	Program		
Provides additional support for the Nursing Scholarships and Loan Repayment		2025	2026
orogram.	General Fund	\$936,000	\$936,000
Provide funding to create sustainable financial oversight		2025	2026
Provides general fund support to improve compliance and audit findings and to create financial oversight for the agency.	General Fund	\$1,765,106	\$1,765,106
Provide state matching funds to expand home visiting services		2025	2026
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 Nongeneral Fund	\$333,333 \$1,000,000	\$500,000 \$1,500,000
Provide support for Special Olympics Virginia for Unified Champion Schools		2025	2026
Doubles support for Special Olympics Virginia for Unified Champion Schools.	General Fund	\$150,000	\$150,000
Supplant Temporary Assistance for Needy Families block grant funding for con	traceptives with genera	l fund	
Supplants Temporary Assistance for Needy Families block grant funding for		2025	2026
access to contraceptives with general fund support starting in 2026.	General Fund	\$O	\$4,000,000
	Nongeneral Fund	\$0	(\$4,000,000
Supplant Temporary Assistance for Needy Families block grant funding for Fan	nilies Forward with gene	eral fund	
Supplants Temporary Assistance for Needy Families block grant funding for		2025	2026
amilies Forward with general fund.	General Fund	\$2,400,000	\$2,400,000
	Nongeneral Fund	(\$2,400,000)	(\$2,400,000
Supplant Temporary Assistance for Needy Families block grant funding for Res	ource Mothers with gen	eral fund	
Supplants Temporary Assistance for Needy Families block grant funding for		2025	2026
Resource Mothers with general fund.	General Fund	\$1,000,000	\$1,000,000
	Nongeneral Fund	(\$1,000,000)	(\$1,000,000
Allocate portion of opioid settlement funds for fentanyl response efforts		2025	2026
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	\$5,519,145	\$5,464,145
Enhance the Behavioral Health Loan Repayment Program		2025	2026
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	\$5,000,000	\$5,000,000
Provide funding to conduct a wastewater surveillance demonstration project f	or fentanyl and norfenta	inyl	
Allocates Commonwealth Opioid Abatement and Remediation fund dollars to		2025	2026
conduct a wastewater surveillance demonstration project for fentanyl and norfentanyl in three geographically diverse localities. The demonstration project shall last one year.	Nongeneral Fund	\$400,000	\$0
Transfer funds for administrative support of the Opioid Abatement Authority			
Transfers neggeneral fund appropriation and positions to the Department of		2025	2026
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	(\$200,000)	(\$200,000)

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.

Remove appropriation act language related to the Vaccine Equity Report

Removes language related to the Vaccine Equity Report.

Reduce excess federal appropriation		2025	2026
Removes excess federal appropriation across programs.	Nongeneral Fund	(\$12,588,619)	(\$12,588,619)

Department of Ho	ealth Profe	ssions					
	Opera	ting Budget Su	mmary	Author	mmary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	

	operating baaget barring,			,			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2021 Appropriation	\$0	\$35,314,989	\$24,204,153	0.00	259.00	259.00	
2022 Appropriation	\$0	\$36,158,084	\$25,163,353	0.00	276.00	276.00	
2023 Appropriation	\$0	\$37,849,871	\$27,982,208	0.00	288.00	288.00	
2024 Appropriation	\$0	\$38,218,945	\$28,420,114	0.00	294.00	294.00	
2025 Base Budget	\$0	\$38,218,945	\$27,586,157	0.00	294.00	294.00	
2025 Intro Changes	\$0	\$11,314,262	\$8,627,064	0.00	8.00	8.00	
2025 Total	\$0	\$49,533,207	\$36,213,221	0.00	302.00	302.00	
2026 Base Budget	\$0	\$38,218,945	\$27,586,157	0.00	294.00	294.00	
2026 Intro Changes	\$0	\$11,314,262	\$8,627,064	0.00	8.00	8.00	
2026 Total	\$o	\$49,533,207	\$36,213,221	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 2026Nongeneral Fund \$129,917 \$129,917

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	Nongeneral Fund	\$2,251,834	\$2,251,834
Assembly, Special Session I.			
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
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 Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
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	i		
Adjusts appropriation for property insurance premiums billed by the		2025	2026
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 cha	anges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
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 ex	penditures.		
Provides additional non-general fund appropriation due to personnel costs		2025	2026
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			
ncrease support for licensing, investigative, and administrative staff		2025	2026
Provides nongeneral fund appropriation and eight positions to support agency	Nongeneral Fund	\$749,483	\$749,483
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.	Authorized Positions	8.00	8.00

Department of Medical Assistance Service	Assistance Service	Ass	ica	Med	t of	tment)epar	
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		Operat	ing Budget Sun	nmary	Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General N Fund	longeneral 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	
pera	nting Budget Chan	ges						
trod	uced Budget Technic	cal Changes						
djust	appropriation for co	entrally funded ch	nanges to agency i	nformation techn	ology costs			
djusts	s appropriation for c	hanges to inform	ation technology a	nd		2025	202	
	mmunications usage er 2, 2022 Acts of Ass	0		, Item 484 C. of	General Fund	(\$74,844)	(\$74,8	
ljust	appropriation for co	entrally funded ch	nanges to agency l	eased space costs				
,	s appropriation for to					2025	202	
	ment of General Ser ted in Central Appro	•			General Fund	\$11,607	\$11,6	
_	dgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of sembly, Special Session I.						\$11,6	
sseiii	bry, special session i				Nongeneral Fund	\$11,607	ų.,,c	
	appropriation for co		nanges to Cardinal	Financials System		\$11,007	4,	
djust djusts	appropriation for costs appropriation for costs	entrally funded ch	al Financials System	n internal service	ı charges	2025		
djust djusts nd ch	appropriation for costs appropriation for costs appropriation for costs appropriation for costs appropriation (entrally funded ch hanges to Cardina Central Appropria	al Financials System	n internal service	n charges General Fund	2025 \$2,969	202 \$2,9	
ljust ljusts nd cl	appropriation for costs appropriation for costs	entrally funded ch hanges to Cardina Central Appropria	al Financials System	n internal service	ı charges	2025		
ljust djusts nd ch	appropriation for cost appropriation for cost appropriation for cost arges budgeted in Cots of Assembly, Spe	entrally funded che changes to Cardina Central Appropria ecial Session I.	al Financials System tions, Item 484 F. c	n internal service of Chapter 2,	n charges General Fund	2025 \$2,969 \$7,383	202 \$2,9	
djust djusts nd ch o22 A djust	appropriation for co s appropriation for co harges budgeted in C cts of Assembly, Spe appropriation for co s appropriation for co	entrally funded changes to Cardina Central Appropria ecial Session I. entrally funded changes to Cardina	al Financials System tions, Item 484 F. c nanges to Cardinal al Human Capital M	n internal service of Chapter 2, Human Capital M.	General Fund Nongeneral Fund anagement System ch	2025 \$2,969 \$7,383	202 \$2,90 \$7,3:	
djust djusts and ch o22 A djust djusts vstem	appropriation for co s appropriation for co harges budgeted in C cts of Assembly, Spe appropriation for co	entrally funded changes to Cardina Central Appropria ecial Session I. entrally funded changes to Cardina d charges budget	al Financials System tions, Item 484 F. c manges to Cardinal al Human Capital M ed in Central Appro	n internal service of Chapter 2, Human Capital M.	General Fund Nongeneral Fund anagement System ch	2025 \$2,969 \$7,383 narges 2025 \$28,036	202 \$2,90 \$7,30 202 \$28,0	
djust djusts nd ch o22 A djust djusts vstem 34 G.	appropriation for contact appropriation for	entrally funded changes to Cardina Central Appropria ecial Session I. entrally funded changes to Cardina d charges budget acts of Assembly, S	al Financials System tions, Item 484 F. c nanges to Cardinal al Human Capital M ed in Central Appro Special Session I.	n internal service of Chapter 2, Human Capital Malanagement opriations, Item	General Fund Nongeneral Fund anagement System ch General Fund Nongeneral Fund	2025 \$2,969 \$7,383 narges	202 \$2,90 \$7,3:	
djust djusts nd ch o22 Ar djust djust vstem 34 G. djust	appropriation for costs appropriation for costs of Assembly, Spearappropriation for costs appropriation for costs appropriatio	entrally funded changes to Cardina Central Appropria ecial Session I. entrally funded changes to Cardina d charges budget acts of Assembly, sentrally funded char	al Financials System tions, Item 484 F. con manges to Cardinal al Human Capital M ded in Central Appro Special Session I.	n internal service of Chapter 2, Human Capital M lanagement opriations, Item ance Budgeting sy	General Fund Nongeneral Fund anagement System ch General Fund Nongeneral Fund	2025 \$2,969 \$7,383 narges 2025 \$28,036 \$49,721	202 \$2,99 \$7,30 202 \$28,0 \$49,7	
ljust nd ch 122 Ar ljust 134 G. 14 G.	appropriation for contact appropriation for	entrally funded changes to Cardina Central Appropria ecial Session I. entrally funded changes to Cardina de charges budget acts of Assembly, sentrally funded changes to Perform	al Financials System tions, Item 484 F. con manges to Cardinal al Human Capital M ded in Central Appro Special Session I. manges to Performanance Budgeting s	n internal service of Chapter 2, Human Capital M lanagement opriations, Item ance Budgeting sy ystem internal	General Fund Nongeneral Fund anagement System ch General Fund Nongeneral Fund ystem charges	2025 \$2,969 \$7,383 narges 2025 \$28,036 \$49,721	202 \$2,9 \$7,3; 202 \$28,0 \$49,7	
djust djust djust djust djust djust djust rvice	appropriation for costs appropriation for costs of Assembly, Spearappropriation for costs appropriation for costs appropriatio	entrally funded changes to Cardina Central Appropria ecial Session I. entrally funded changes to Cardina de charges budget acts of Assembly, sentrally funded changes to Perforreted in Central Ap	nanges to Cardinal al Human Capital Med in Central Approspecial Session I. nanges to Performance Budgeting spropriations, Item	n internal service of Chapter 2, Human Capital M lanagement opriations, Item ance Budgeting sy ystem internal	General Fund Nongeneral Fund anagement System ch General Fund Nongeneral Fund	2025 \$2,969 \$7,383 narges 2025 \$28,036 \$49,721	202 \$2,99 \$7,30 202 \$28,0 \$49,7	
djust: nd ch	appropriation for costs appropriation for costs of Assembly, Spearappropriation for costs appropriation for costs fund charges budges	entrally funded changes to Cardina Central Appropriated in Session I. entrally funded changes to Cardina de charges budget acts of Assembly, Sentrally funded changes to Performeted in Central Appeted in Central Appetembly, Special Se	al Financials System tions, Item 484 F. con anges to Cardinal al Human Capital Med in Central Approspecial Session I. nanges to Perform. mance Budgeting s propriations, Item ssion I.	n internal service of Chapter 2, Human Capital M. lanagement opriations, Item ance Budgeting sy ystem internal 484 H. of	General Fund Nongeneral Fund anagement System ch General Fund Nongeneral Fund ystem charges General Fund Nongeneral Fund	2025 \$2,969 \$7,383 narges 2025 \$28,036 \$49,721 2025 (\$136,023)	\$2,91 \$7,31 \$7,31 \$202 \$28,0 \$49,7 \$49,7	
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Adjust appropriation for centrally funded internal service fund charges for the Pe	rsonnel Management	Information System	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$7,934)	(\$7,934)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$3,833)	(\$3,833)
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	\$22,856	\$22,856
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$10,535	\$10,535
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$88,036	\$88,036
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$35,182)	(\$35,182)
Special Session I.	Nongeneral Fund	\$2,965	\$2,965
Continue Chapter 1 funding changes: Add 500 developmental disability waiver slo	ts		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
1, 2023 Special Session I. Adds 500 developmental disability waiver slots.	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 service	es for substance use ti	reatment	
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. Provides Medicaid reimbursement for collaborative care services to treat mental health conditions and substance use disorders.	General Fund	\$21,589	\$21,589
care services to dieucimental neural conditions and substance ase disorders.	Nongeneral Fund	\$191,917	\$191,917
Continue Chapter 1 funding changes: Fund coverage of complex rehabilitative tec	hnology for Medicaid	nursing facility me	mbers
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
ı, 2023 Special Session I. Provides for the initial purchase or replacement of complex rehabilitative technology manual and power wheelchair bases and	General Fund	\$1,272,060	\$1,272,060
related accessories for Medicaid patients residing in nursing facilities.	Nongeneral Fund	\$1,335,690	\$1,335,690
Continue Chapter 1 funding changes: Fund dental program enhancements		2025	2026
Provides for the ongoing impact of appropriation changes included in Chapter	General Fund	\$214,136	\$214,136
, 2023 Special Session I. Provides funding the second year for enhancements	Nongeneral Fund	\$347,386	\$347,386
to dental services in Medicaid.	J		
Continue Chapter 1 funding changes: Increase community-based mental health se	rvices rates		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
1, 2023 Special Session I. Increases Medicaid reimbursement rates for	General Fund	\$8,699,568	\$8,699,568
community-based mental health services.	Nongeneral Fund	\$18,486,674	\$18,486,674
Continue Chapter 1 funding changes: Increase early periodic screening diagnosis a	and treatment therape	eutic group homes	rates
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
ı, 2023 Special Session I. Increases reimbursement for early periodic screening	General Fund	\$100,330	\$100,330
diagnosis and treatment therapeutic group homes.	Nongeneral Fund	\$109,029	\$109,029
Continue Chapter 1 funding changes: Increase rates for early intervention services	5		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
1, 2023 Special Session I. Provides a 12.5 percent rate increase for early	General Fund	\$558,509	\$558,509
ntervention services beginning January 1, 2024.	Nongeneral Fund	\$593,974	\$593,974

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		2025	2026
1, 2023 Special Session I. Increases rates by five percent.	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 s			
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. Establishes reimbursement parity between substance	General Fund	\$218,918	\$218,918
use disorder (SUD) and mental health (MH) partial hospitalization (PHP) and	Nongeneral Fund	\$679,354	\$679,354
ntensive outpatient programs (IOP) by increasing the MH, PHP, and IOP	generan ana	¥=7 J1JJ4	+ = / JIJJ T
reimbursement rates to the same reimbursement rate as SUD, PHP, and IOP.			
Continue Chapter 1 funding changes: Provide funding for two percent salary in	errosco		
	iciease	2025	2026
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S,	Cananal Frond	2025	
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$462,270	\$462,270
Continue Chapter 1 funding changes: Provide physician supplemental payment	s for Children's Hospital	of The King's Daug	hters
Provides for the ongoing impact of appropriation changes included in Chapter	•	2025	2026
, 2023 Special Session I. Makes physician supplemental payments for managed	General Fund	\$5,153,878	\$5,153,878
care patients of Children's Hospital of The King's Daughters.	Nongeneral Fund	\$5,896,122	\$5,896,122
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Continue Chapter 1 funding changes: Update revenue assumptions for the Virg	inia Health Care Fund		
Provides for the ongoing impact of appropriation changes to the Virginia		2025	2026
Health Care Fund included in Chapter 1, 2023 Special Session I.	General Fund	(\$42,648,535)	(\$42,648,53
	Nongeneral Fund	\$42,648,535	\$42,648,535
Reduce reliance on contractual staff		2025	2026
Replaces contractors in the eligbility and enrollment division with three	Authorized Positions	3.00	3.00
classified positions No additional resources are required as the cost of the			
new positions will be offset by operational efficiencies.			
Transfer resources to fund developmental disability waiver responsibilities			
Moves funds and a position from the Department of Behavioral Health and		2025	2026
Developmental Services to support agency responsibilities associated with	General Fund	\$85,000	\$85,000
developmental disability waiver services that was transferred effective July 1,	Nongeneral Fund	\$85,000	\$85,000
2023. This amendment also includes Appropriation Act language designating	Authorized Positions	1.00	1.00
the Department of Medical Assistance Services as the agency responsible for all	Additionized Fositions	1.00	1.00
financial analysis, rates, and budget work associated with Virginia's			
financial analysis, rates, and budget work associated with Virginia's developmental disability waiver services.			
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developmental disability waiver services.		2025	2026
developmental disability waiver services. Introduced Budget Non-Technical Changes	General Fund	2025 (\$4,060,985)	
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			(\$4,765,823
ntroduced 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	General Fund	(\$4,060,985)	(\$4,765,823
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 ndex greater than 40.	General Fund	(\$4,060,985) (\$9,996,258)	(\$4,765,823 (\$11,644,460
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. Make technical clarification to coverage of prevention services for adults	General Fund Nongeneral Fund	(\$4,060,985) (\$9,996,258)	(\$4,765,823 (\$11,644,460
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 ndex greater than 40.	General Fund Nongeneral Fund General Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690)	(\$4,765,823 (\$11,644,460 2026 (\$258,609)
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. 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 bursuant to the Patient Protection and Affordable Care Act. This change	General Fund Nongeneral Fund	(\$4,060,985) (\$9,996,258)	(\$4,765,823 (\$11,644,460
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 ndex greater than 40. 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 oursuant to the Patient Protection and Affordable Care Act. This change would allow Virginia to receive an additional one percent in federal matching	General Fund Nongeneral Fund General Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690)	(\$4,765,823 (\$11,644,460 2026 (\$258,609)
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. 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 bursuant to the Patient Protection and Affordable Care Act. This change	General Fund Nongeneral Fund General Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690)	(\$4,765,823 (\$11,644,460 2026 (\$258,609)
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 ndex greater than 40. 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 oursuant 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.	General Fund Nongeneral Fund General Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690) \$251,690	(\$4,765,823 (\$11,644,460 2026 (\$258,609) \$258,609
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. 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 boursuant 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. Adjust Medicaid appropriation for facilities to reflect anticipated costs	General Fund Nongeneral Fund General Fund Nongeneral Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690) \$251,690	(\$4,765,823 (\$11,644,460 2026 (\$258,609) \$258,609
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 ndex greater than 40. 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 oursuant 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.	General Fund Nongeneral Fund General Fund Nongeneral Fund General Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690) \$251,690 2025 (\$2,618,703)	(\$4,765,823 (\$11,644,460 2026 (\$258,609) \$258,609
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. Make technical clarification to coverage of prevention services for adults for Amends existing budget language to clarify the coverage of preventative services for adult, full-benefit Medicaid individuals who are not enrolled bursuant 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. Adjust Medicaid appropriation for facilities to reflect anticipated costs. Reduces appropriation to reflect anticipated Medicaid costs. This is a	General Fund Nongeneral Fund General Fund Nongeneral Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690) \$251,690	(\$4,765,823 (\$11,644,460 2026 (\$258,609) \$258,609
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. 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 oursuant 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. 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.	General Fund Nongeneral Fund General Fund Nongeneral Fund General Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690) \$251,690 2025 (\$2,618,703) (\$1,267,155)	(\$4,765,823 (\$11,644,460 2026 (\$258,609) \$258,609
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. 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. Adjust Medicaid appropriation for facilities to reflect anticipated costs. Reduces appropriation to reflect anticipated Medicaid costs. This is a	General Fund Nongeneral Fund General Fund Nongeneral Fund General Fund Nongeneral Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690) \$251,690 2025 (\$2,618,703) (\$1,267,155)	2026 (\$258,609) \$258,609 \$2584,681 (\$1,301,177)
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. 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 oursuant 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. 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.	General Fund Nongeneral Fund General Fund Nongeneral Fund General Fund	(\$4,060,985) (\$9,996,258) 2025 (\$251,690) \$251,690 2025 (\$2,618,703) (\$1,267,155)	(\$4,765,823 (\$11,644,460 2026 (\$258,609) \$258,609 2026 (\$2,584,681 (\$1,301,177)

Adjust Health Care Fund appropriation		2025	2026
Modifies appropriation in the Virginia Health Care Fund to reflect the latest	General Fund	\$255,509,925	\$253,409,925
revenue estimates. Since the Health Care Fund is used as state match for	Nongeneral Fund	(\$255,509,925)	(\$253,409,925)
Medicaid, any increase in revenue offsets general fund support for Medicaid and any decrease requires additional general fund dollars.			
and any decrease requires additional general rund dollars.			
Fund Family Access to Medical Insurance Security utilization and inflation		2025	2026
Adjusts funding for the Family Access to Medical Insurance Security program	General Fund	\$19,647,848	\$27,309,014
to reflect the latest forecast of expenditures as projected by the Department	Nongeneral Fund	\$44,659,305	\$59,432,008
of Medical Assistance Services.	Nongenerarrana	744,009,000	779,472,000
Fund Medicaid utilization and inflation Provides funding for the cost of Medicaid utilization and inflation as estimatec	1	2025	2026
n the most recent expenditure forecast as projected by the Department of		\$175,061,715	\$538,941,216
Medical Assistance Services.	Nongeneral Fund	\$2,701,200,980	\$3,784,771,616
Fund medical assistance services for low-income children utilization and infla	ation		
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance		2025	2026
Program to reflect the latest expenditure forecast as projected by the	e General Fund	(\$11,090,611)	
Department of Medical Assistance Services.	Nongeneral Fund	(\$11,090,611) (\$14,654,599)	(\$4,591,555) (\$2,122,746)
·	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		\$1,000,000	\$2,200,000
Medicaid Services has informed the agency that future federal funding is	Nongeneral Fund	\$8,000,000	\$19,800,000
dependent on system replacement.			
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	General Fund	\$50,045,297	\$100,208,162
number of Family and Individual Supports waiver slots will increase by 3,096	Nongeneral Fund	\$52,187,065	\$104,256,563
and the number of Community Living waiver slots will increase by 344.			
Ensure Medicaid behavioral health services are evidence-based and trauma-in	nformed		
Authorizes the replacement of legacy youth and adult behavioral health		2025	2026
services with evidence-based and trauma-informed services. All changes must	General Fund	\$500,000	\$0
be budget neutral and be implemented by June 30, 2026. This transition is	Nongeneral Fund	\$500,000	\$O
necessary for Virginia to secure federal support for a comprehensive			
continuum of hehavioral health cervices through an 1115 cerious mental illness			
g · · ·			
waiver.			
waiver. Fund the modification of waiver service limits		2025	2026
Fund the modification of waiver service limits Supports the fiscal impact of Chapter 701, 2023 Virginia Acts of Assembly,	General Fund	\$549,756	\$549,756
Fund the modification of waiver service limits Supports the fiscal impact of Chapter 701, 2023 Virginia Acts of Assembly, which amends the Family and Individual Supports, Community Living, and	Nongeneral Fund		
Fund the modification of waiver service limits 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	Nongeneral Fund	\$549,756	\$549,756
Fund the modification of waiver service limits 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	Nongeneral Fund	\$549,756	\$549,756
Fund the modification of waiver service limits 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	Nongeneral Fund	\$549,756	\$549,756
Fund the modification of waiver service limits 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	Nongeneral Fund	\$549,756	\$549,756
Fund the modification of waiver service limits 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	Nongeneral Fund	\$549,756	\$549,756
Fund the modification of waiver service limits 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	Nongeneral Fund	\$549,756	\$549,756
Fund the modification of waiver service limits 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.	Nongeneral Fund	\$549,756	\$549,756
Fund the modification of waiver service limits 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. Provide authorization and funding for changes in the managed care contract	Nongeneral Fund	\$549,756 \$597,222	\$549,756 \$597,222
Fund the modification of waiver service limits 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. Provide authorization and funding for changes in the managed care contract Authorizes the expected changes to the re-procured Cardinal Care Managed	Nongeneral Fund	\$549,756 \$597,222	\$549,756 \$597,222
Fund the modification of waiver service limits 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. Provide authorization and funding for changes in the managed care contract 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	Nongeneral Fund re-procurement General Fund	\$549,756 \$597,222 2025 \$516,602	\$549,756 \$597,222 2026 \$676,502
Fund the modification of waiver service limits 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. Provide authorization and funding for changes in the managed care contract Authorizes the expected changes to the re-procured Cardinal Care Managed Care contract. In addition, funding is provided to support the cost of	Nongeneral Fund	\$549,756 \$597,222	\$549,756 \$597,222

Provide funding to support graduate medical education residencies Adds funding to support 20 additional psychiatric residency slots funded through Medicaid beginning in 2025.	General Fund Nongeneral Fund	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000
Improve third-party liability recoveries 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 governoring 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 availablity 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.

Department of Behavioral Health and Developmental Services

	Operating Budget Summary		Authori	zed Position Su	mmary	
	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

2025

\$16

2026

\$16

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

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund	\$86,716 \$3,535	\$86,716 \$3,535
Adjust appropriation for centrally funded changes to agency leased space costs	Hongenerarrana	לככוכי	
Adjusts appropriation for to increased charges to customer agencies for the		2025	2026

Adjusts appropriation for changes to information technology and

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

Adjust appropriation for centrally funded changes to agency rental costs		2025	2026
Adjusts appropriation for changes to agency rental costs at the seat of	General Fund	(\$201,495)	(\$201,495)
government budgeted in Central Appropriations, Item 484 D. of Chapter 2,			
2022 Acts of Assembly, Special Session I.			

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$51,094	\$51,094
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$10,512	\$10,512
Adicat appropriation for controlly funded about the Condinal House Control Man			

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

Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$60,843	\$60,843
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$10,649	\$10,649
Adjust appropriation for centrally funded changes to Performance Budgeting sys	tem charges		

Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$9,153)	(\$9,153)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$3,681)	(\$3,681)

Adjust appropriation for centrally funded changes to state health insurance pre	emiums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
oudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$235,934	\$235,934
Assembly, Special Session I.	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		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$4,255,295	\$4,255,295
Adjust appropriation for centrally funded information technology auditors and	Nongeneral Fund	\$744,799	\$744,799
, ,, ,	security officers		
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	2025	2026
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$10,319 (\$7,896)	\$10,319 (\$7,896)
Adjust appropriation for centrally funded internal service fund charges for the			
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$4,721)	(\$4,721)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$815)	(\$815)
Adjust appropriation for centrally funded workers' compensation premium cha	inges		_
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,		2025	2026
Special Session I.	General Fund Nongeneral Fund	(\$2,457)	(\$2,457)
•	Nongeneral Fund	\$289	\$289
Continue Chapter 1 funding changes: Expand housing opportunities for individu	als with serious mental	illness	
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
2023 Special Session I. This funding will provide residential placements for 100 General dividuals.		\$8,000,000	\$8,000,00
Continue Chapter 1 funding changes: Expand school-based mental health pilot			
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. These funds will be utilized to expand school-based nental health programs.	General Fund	\$15,000,000	\$15,000,00
Continue Chapter 1 funding changes: Increase funding for comprehensive crisis	services system		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
1, 2023 Special Session I. These funds will support the ongoing costs of the crisis services created in Chapter 1.	General Fund	\$39,845,204	\$39,845,20
Continue Chapter 1 funding changes: Increase funding for Virginia Mental Healt	th Access Program		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
i, 2023 Special Session I. These funds will provide support for the continued mplementation and management of the expansion of the Virginia Mental Health Access program to early childhood (ages zero to five).	General Fund	\$7,900,000	\$7,900,000
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	crease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, F, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$915,405	\$915,405
Continue Chapter 1 funding changes: Provide funds for On Our Own		2025	2026
Provides for the ongoing impact of appropriation changes included in Chapter	General Fund	\$100,000	\$100,000
, 2023 Special Session I. These funds will support On Our Own, a peer recovery			
1, 2023 Special Session I. These funds will support On Our Own, a peer recovery center that serves the community at no charge. Continue Chapter 1 funding changes: Provide funds for specially adapted resour	rces clubs		
, 2023 Special Session I. These funds will support On Our Own, a peer recovery enter that serves the community at no charge.	rces clubs	2025	2026

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 I	Department of Medical A	Assistance Services	
Transfers funds to the Department of Medical Assistance Services for the costs		2025	2026
of managing developmental disability Medicaid waiver rate functions. This cransfer was required in Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	(\$85,000)	(\$85,000)
ntroduced Budget Non-Technical Changes			
Capture underutilized funds for children's inpatient services		2025	2026
Captures excess funding due to underutilized contracts for children's private npatient behavioral health services. The remaining earmark provides \$7.6 million in each year for this purpose.	General Fund	(\$800,000)	(\$800,000)
Eliminate technology contract		2025	2026
Reduces funding for technology contracts.	General Fund	(\$180,604)	(\$180,604)
Reduce funding for local inpatient purchase of service		2025	2026
Captures anticipated balances for local inpatient purchase of service funds. Funds appropriated for this purpose have been underutilized for the last two years.	General Fund	(\$1,239,662)	(\$1,239,662)
Expand alternative transportation and custody program to individuals under in	voluntary commitment	orders	
Provides additional funding for alternative transportation and alternative		2025	2026
custody. Additionally, eligibility for this service is expanded to individuals under nvoluntary commitment orders.	General Fund	\$4,733,920	\$4,733,920
Fund additional crisis services		2025	2026
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.	General Fund	\$32,967,146	\$2,603,514
Fund mobile crisis teams		2025	2026
Provides funds for the one-time costs of establishing additional mobile crisis units.	General Fund	\$10,000,000	\$O
Provide funds for Boost 200 expansion		2025	2026
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.	General Fund	\$575,000	\$575,000
Add new positions in the developmental disabilities division		2025	2026
Provides funds for eight new positions in the developmental disabilities livision to assist in meeting the terms of the Department of Justice settlement	General Fund	\$490,222	\$490,222
agreement.	Nongeneral Fund	\$490,222	\$490,222
	Authorized Positions	8.00	8.00
xpand and sustain funding for adolescent substance use disorder services		2025	2026
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.	General Fund	\$1,080,000	\$610,000
Fund comprehensive psychiatric emergency programs		2025	2026
Provides one-time funds to pursue comprehensive psychiatric emergency programs or similar models of psychiatric care in emergency departments.	General Fund	\$10,000,000	\$0

Fund initiatives to expand mental health workforce		2025	2026
Provides funds to expand the mental health workforce by conducting an	General Fund	\$595,876	\$645,876
evaluation of the licensing process, funding a workforce training director, and providing scholarships for behavioral health technicians.	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 d	evelopmental disabilitie	5	
Provides ongoing support for the Peer-to-Peer Mentoring Program through a		2025	2026
contract with the Arc of Virginia.	General Fund	\$214,250	\$214,250
Fund training and quality improvement for preadmission screening clinicians			
Provides funds to update training modules for certified preadmission screening		2025	2026
clinicians to meet requirements of the Americans with Disabilities Act as well as provide additional quality management modules.	General Fund	\$300,000	\$O
Increase crisis training among local first responders and hospital personnel			
Provides funds for an ongoing contract with the Virginia Crisis Intervention		2025	2026
Team Coalition. This program is funded with federal funds in the current piennium.	General Fund	\$2,585,000	\$2,585,000
Transfer funds for administrative support of the Opioid Abatement Authority			
Transfers Opioid Abatement Fund appropriation from the Virginia Department		2025	2026
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.

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.	Nongeneral Fund	\$306,521	2026 \$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.	General Fund Nongeneral Fund	2025 (\$500,000) \$500,000	2026 (\$500,000) \$500,000
Capital Outlay Budget 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.	Bond Proceeds	\$24,340,860	2026 \$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.	General Fund	\$35,000,000	<u>2026</u> \$0

Grants to Localities

	Operating Budget Summary			Authoriz	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$419,913,787	\$93,800,000	\$1,132,000	0.00	0.00	0.00
2022 Appropriation	\$466,815,857	\$90,000,000	\$1,532,800	0.00	0.00	0.00
2023 Appropriation	\$497,191,587	\$94,732,000	\$O	0.00	0.00	0.00
2024 Appropriation	\$614,582,889	\$97,453,798	\$O	0.00	0.00	0.00
2025 Base Budget	\$558,032,889	\$97,453,798	\$O	0.00	0.00	0.00
2025 Intro Changes	\$112,675,042	\$2,697,020	\$O	0.00	0.00	0.00
2025 Total	\$670,707,931	\$100,150,818	\$0	0.00	0.00	0.00
2026 Base Budget	\$558,032,889	\$97,453,798	\$O	0.00	0.00	0.00
2026 Intro Changes	\$116,930,590	\$O	\$O	0.00	0.00	0.00
2026 Total	\$674,963,479	\$97,453,798	\$o	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

Continue Chapter 1 funding changes: Increase funding for children's mental healt	h		
Provides for the ongoing impact of appropriation changes included in Chapter , 2023 Special Session I. These funds will be utilized for children's behavioral	General Fund	\$4,200,000	2026 \$4,200,000
ealth services provided through community services boards.	deneral rand	74,200,000	74,200,000
ontinue Chapter 1 funding changes: Increase funding for System Transformation	n Excellence and Perfo	rmance	
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. These funds are for the annualized cost of increased eimbursement 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	\$8,700,000	\$8,700,000
Continue Chapter 1 funding changes: Increase salaries of community services boa	rd staff		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. These funds are for the annualized costs of a salary ncrease for community services boards staff beginning January 1, 2024.	General Fund	\$36,000,000	\$36,000,000
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, F, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$4,945,025	\$4,945,025
Continue Chapter 1 funding changes: Provide funds for additional permanent sup	portive housing		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. These funds will provide permanent supportive Gene lousing for approximately 1800 individuals with serious mental illness.	General Fund	\$30,000,000	\$30,000,000
ntroduced Budget Non-Technical Changes			
Reduce funding for Appalachian Telemental Health		2025	2026
Eliminates funding in the first year in anticipation of balances in 2024 that can be utilized to provide telehealth services pursuant to mandatory carryforward anguage for this item.	General Fund	(\$1,100,000)	\$O
und crisis co-responder programs		2025	2026
Provides funds to support the ongoing costs of seven crisis co-responder programs established using grant funds in the current biennium.	General Fund	\$3,600,000	\$4,200,000
ncrease funding for Part C early intervention programs		2025	2026
ncreases funding for early intervention services for infants and toddlers to neet federal participation requirements.	General Fund	\$2,596,431	\$2,596,431
und peer wellness stay programs		2025	2026
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	\$3,443,525	\$3,302,053
ntroduced Budget Savings			
Utilize Crisis Call Center Fund balance to support crisis call center services			
Jtilizes one-time balances in the Crisis Call Center Fund to support the costs of		2025	2026
• • • • • • • • • • • • • • • • • • • •			
dispatch staff in the crisis call centers.	General Fund	(\$2,697,020)	\$ 0

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					-	4,986.00
	\$462,253,010	\$54,994,156	\$371,184,835	4,373.00	613.00	
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
oerating Budget Chan	ges					
roduced Budget Techni	cal Changes					
just appropriation for c	entrally funded ch	nanges to agency	information techn	ology costs		
justs appropriation for o	0	Ο,			2025	20
ecommunications usage apter 2, 2022 Acts of Ass	•		is, Item 484 C. of	General Fun	.5, 5 ,	\$3,65
<u> </u>	* '		LES Sala Cartan	Nongeneral Fun	d \$587,666	<u></u> \$587
just appropriation for co	-	_	-	n cnarges		
justs appropriation for c nd charges budgeted in (6 15	2025	
22 Acts of Assembly, Spe			or chapter 2,	General Fun Nongeneral Fun	. , ,	\$62 \$8,
just appropriation for c	entrally funded ch	nanges to Cardina	ıl Human Capital M			
justs appropriation for o	•	•	•		2025	20
stem internal service fur	_		•	General Fun		\$484
4 G. of Chapter 2, 2022 A	cts of Assembly, S	Special Session I.		Nongeneral Fun	,,,	\$16,
just appropriation for c	entrally funded ch	nanges to Perforn	nance Budgeting s	ystem charges		
justs appropriation for o	hanges to Perforr	nance Budgeting	system internal		2025	20
vice fund charges budge	•		n 484 H. of	General Fun	d (\$10,620)	(\$10
apter 2, 2022 Acts of Ass	,,,			Nongeneral Fun	d \$558	\$5
just appropriation for c	-	_	-	emiums		
justs appropriation for t					2025	
dgeted in Central Appro sembly, Special Session I		3 G. of Chapter 2,	2022 ACTS OF	General Fun		\$1,89
		vo norcont calary	increase for state	Nongeneral Fun	d \$96,163	_ \$96
just appropriation for conjusts appropriation for t	•			employees	2025	20
dgeted in Central Appro	•	•		General Fun		\$25,2
sembly, Special Session I		•		Nongeneral Fun		\$1,02
just appropriation for c	entrally funded in	ternal service fur	nd charges for the	Personnel Managem		
justs appropriation for F	ersonnel Manage	ment Informatior	n System internal		2025	20
vice fund charges budge	•		n 484 I. of	General Fun	d (\$53,668)	(\$53)
apter 2, 2022 Acts of Ass	** *			Nongeneral Fun	d (\$4,072)	_ (\$4,
just appropriation for c	•	_			2025	20
justs appropriation to re ective January 1, 2023, a		•	_	General Fun		\$696
Chapter 2, 2022 Acts of Apport the annualized genge from \$11.00 per hour	Assembly, Special neral fund cost of	Session I. The am increasing the Vir	ounts provided ginia minimum	Nongeneral Fun	d \$24,516	\$24

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	(\$351,268)	2026 (\$351,268)
Adjust appropriation for centrally funded workers' compensation premium char	nges		
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 Nongeneral Fund	2025 (\$1,184,241) (\$58,271)	2026 (\$1,184,241) (\$58,271)
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	rease		
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	2026 \$6,311,123
Adjust appropriation to reflect anticipated revenues Adjusts nongeneral fund appropriation to account for anticipated revenues. This technical amendment does not reflect any reduction in services.	Nongeneral Fund	2025 (\$8,600,000)	2026 (\$8,600,000)
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.	General Fund	2025 \$7,905,714	\$7,905,714
Fund salary alignments for clinical roles at state facilities Provides funds for salary alignment for clinical roles at state facilities, including osychologists, social workers, counselors, therapists, medical lab technicians, and pharmacists, to reduce turnover.	General Fund	\$10,383,859	2026 \$10,383,859
Fund clinical training sites at state facilities 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	2026 \$711,989
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.	General Fund	\$715,301	2026 \$0
Provides funds for temporary kitchen and reimbursement space at Eastern State	e Hospital		
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	2026 \$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 Chang							
djust appropriation for ce	entrally funded c	hanges to agency	information techn	ology costs			
djusts appropriation for ch	•				2025	_	026
elecommunications usage hapter 2, 2022 Acts of Asse			s, Item 484 C. of	General Fun	d (\$32,982)	(\$32	2,982
djust appropriation for ce	37 1		leased space costs	<u> </u>			
djusts appropriation for to	•		•		2025	20	026
epartment of General Serv	vices to perform	lease administrati	on services.	General Fun		\$8	,607
budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.							
djust appropriation for ce		hanges to Cardina	l Financials Systen	n charges			_
djusts appropriation for cl	•				2025	20	026
and charges budgeted in C D22 Acts of Assembly, Spec		tions, Item 484 F.	of Chapter 2,	General Fun	(1, 7)		\$87)
		hanges to Cardina	J Human Capital M	Nongeneral Fun		_ (\$1,	,075)
djust appropriation for ce	•	_	-	ianagement system	•	24	026
djusts appropriation for chystem internal service fund				General Fun	d (\$12,059)		026 2,059
84 G. of Chapter 2, 2022 A		• • • • • • • • • • • • • • • • • • • •	, ,	Nongeneral Fun	(1 / 22/		,898
djust appropriation for ce	entrally funded c	hanges to Perforn	nance Budgeting s				
djusts appropriation for ch					2025	20	026
ervice fund charges budge			n 484 H. of	General Fun	d (\$1,962)	(\$1,	,962)
hapter 2, 2022 Acts of Asse	** 1			Nongeneral Fun	d (\$1,959)	_ (\$1,	,959)
djust appropriation for ce	-	_	•	emiums			
djusts appropriation for thudgeted in Central Approp					2025		026
ssembly, Special Session I.		og a. or chapter 2,	2022 ACIS UI	General Fun Nongeneral Fun	10 // 10		1,749 1,848
djust appropriation for ce		ve percent salarv	increase for state		<u> </u>		,,040
djusts appropriation for th	-			r - y	2025	20	026
udgeted in Central Approp	oriations, Item 48	•		General Fun			43,09
ssembly, Special Session I.	•			Nongeneral Fun			8,42
djust appropriation for ce	entrally funded in	nternal service fur	nd charges for the	Personnel Managem	ent Information S	System	
djusts appropriation for Po	_		•		2025	20	026
ervice fund charges budge hapter 2, 2022 Acts of Asse			1 484 I. of	General Fun	(1, 1,2,3,2)		,395
11aptel 2, 2022 ACIS 01 ASSE	ambiy, special se	3310111.		Nongeneral Fun	d (\$7,385)	_ (\$7	,385)

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 Nongeneral Fund	\$39,948 \$22,890	\$39,948 \$22,890
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 Nongeneral Fund	2025 (\$271,179) (\$155,176)	2026 (\$271,179) (\$155,176)
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$63,539)	(\$63,539)
Special Session I.	Nongeneral Fund	(\$121,949)	(\$121,949)
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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

	o per ac	g baaget ba	y			,
	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	\$O	\$37,593,407	886.50	0.00	886.50
2023 Appropriation	\$53,026,898	\$O	\$38,196,915	886.50	0.00	886.50
2024 Appropriation	\$58,666,244	\$O	\$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	\$O	\$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
erating Budget Change roduced Budget Technic ust appropriation for ce usts appropriation for ch ecommunications usage upter 2, 2022 Acts of Asse	al Changes ntrally funded changes to information controls budgeted in Cent	ation technology ral Appropriation	and	logy costs General Fund	2025 \$486,463	2026 \$486,46 <u>5</u>
ust appropriation for ce	ntrally funded ch	nanges to Cardina	al Financials System	charges		
usts appropriation for ch	nanges to Cardina	al Financials Syste	m internal service		2025	2026
d charges budgeted in C 2 Acts of Assembly, Spec		tions, Item 484 F.	of Chapter 2,	General Fund	d \$3,538	\$3,538
ust appropriation for ce	ntrally funded ch	nanges to Cardina	al Human Capital Ma	nagement System o	harges	
usts appropriation for ch tem internal service fund G. of Chapter 2, 2022 Ad	d charges budget	ed in Central App	•	General Fund	2025 \$77,300	2026 \$77,300
ust appropriation for ce	**	·	nance Budgeting sys	stem charges		
usts appropriation for ch	•	_		J	2025	2026
vice fund charges budge pter 2, 2022 Acts of Asse	ted in Central Ap	propriations, Iten	•	General Fund		(\$1,264)
ust appropriation for ce	ntrally funded ch	nanges to state h	ealth insurance pren	niums		
usts appropriation for th Igeted in Central Approp					2025	2026
embly, Special Session I.		3 d. or chapter 2,	2022 ACIS 01	General Fund	d \$189,946	\$189,946
ust appropriation for ce				mployees		
usts appropriation for th Igeted in Central Approp	•	•			2025	2026
embly, Special Session I.		5 5. 01 CHapter 2,	2022 ACIS UI	General Fund Nongeneral Fund		\$2,691,65 \$25,246
ust appropriation for ce	ntrally funded in	ternal service fur	nd charges for the Pe			
usts appropriation for Pe	ersonnel Manage	ment Information	n System internal	_	2025	2026
vice fund charges budge opter 2, 2022 Acts of Asse			n 484 I. of	General Fund	(\$9,172)	(\$9,172)
ust appropriation for ce	•	_			2025	2026
Justs appropriation to reflect the increase in the Virginia minimum wage fective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided pport the annualized general fund cost of increasing the Virginia minimum age from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary \$24,960.		General Fund	\$10,416	\$10,416		

Authorized Position Summary

Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special	General Fund	\$92,076	\$92,076
Session I.			
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund	\$688,611	\$688,611
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
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	General Fund	\$33,045	\$33,045
the lowest paid positions.			
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,	General Fund	\$263,261	\$263,261
and pharmacists, to reduce turnover.			
Fund licensed workforce development program at state facilities		2025	2026
Provides funds for the educational costs of facility employees who wish to	General Fund	\$20,813	\$O
increase their skillsets by participating in programs to become licensed practical nurses or registered nurses.			
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Department	tor Agine	g and Reh:	ahilitative	Services
Department	TOI / SIII	g and item	abilitative	SCI VICES

	Operat	Operating Budget Summary		Authorized	d Position Sur	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$61,703,880	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2022 Appropriation	\$63,528,880	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2023 Appropriation	\$70,667,068	\$175,679,684	\$88,140,658	95.76	882.26	978.02
2024 Appropriation	\$70,154,892	\$175,679,684	\$87,140,658	95.76	882.26	978.02
2025 Base Budge	\$70,342,068	\$175,679,684	\$88,140,658	95.76	882.26	978.02
2025 Intro Changes	\$1,163,521	\$7,032,021	\$6,256,458	0.00	0.00	0.00
2025 Tota	\$71,505,589	\$182,711,705	\$94,397,116	95.76	882.26	978.02
2026 Base Budge	\$70,342,068	\$175,679,684	\$88,140,658	95.76	882.26	978.02
2026 Intro Changes	\$1,163,521	\$7,032,021	\$6,256,458	0.00	0.00	0.00
2026 Tota	\$71,505,589	\$182,711,705	\$94,397,116	95.76	882.26	978.02
erating Budget Cha	nges					
oduced Budget Techn	ical Changes					
ust appropriation for	entrally funded c	hanges to agency	information techn	ology costs		
usts appropriation for	0	Ο,			2025	202
communications usag	0		s, Item 484 C. of	General Fund	+ 12,-21	\$43,6
pter 2, 2022 ACIS OF AS	serriory, special se	:5510111.		Nongeneral Fund	d \$305,145	\$305,

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.	Camanal 5 m.d	2025	2026
udgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of seembly, Special Session I.	General Fund Nongeneral Fund	\$2,548 \$35,193	\$2,548 \$35,193
djust appropriation for centrally funded changes to Cardinal Financials System	charges		
adjusts appropriation for changes to Cardinal Financials System internal service		2025	2026
und charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund	\$25,366 \$69,687	\$25,366 \$69,687
Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	anagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item 184 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund	\$7,607 \$87,032	\$7,607 \$87,032
Adjust appropriation for centrally funded changes to Performance Budgeting sy	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$1,662)	(\$1,662)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$4,949)	(\$4,949)
djust appropriation for centrally funded changes to state health insurance prer	miums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
oudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$30,957	\$30,957
Assembly, Special Session I.	Nongeneral Fund	\$446,962	\$446,962
Adjust appropriation for centrally funded five percent salary increase for state e	employees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
udgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of ussembly, Special Session I.	General Fund Nongeneral Fund	\$535,499 \$6,140,156	\$535,499 \$6,140,156
Adjust appropriation for centrally funded five percent salary increase for state-s	upported local employe	es	
Adjusts appropriation for the five percent salary increase for state-supported		2025	2026
ocal employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 022 Acts of Assembly, Special Session I.	General Fund	\$366,579	\$366,579
Adjust appropriation for centrally funded information technology auditors and s	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	(\$1,238)	(\$1,238)
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$11,077)	(\$11,077)
Adjust appropriation for centrally funded internal service fund charges for the P	Personnel Management	Information Syste	n
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$892)	(\$892)
	Nongeneral Fund	(\$10,309)	(\$10,309)
Adjust appropriation for centrally funded property insurance premium charges			
		2025	2026
	_		\$1,426
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$1,426	
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special	General Fund Nongeneral Fund	\$1,426 \$12 , 140	\$12,140
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Ression I.	Nongeneral Fund	* *	
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. Adjust appropriation for centrally funded workers' compensation premium char	Nongeneral Fund	* *	
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Dession I. Adjust appropriation for centrally funded workers' compensation premium characterists appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	Nongeneral Fund	\$12,140	\$12,140
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special desision I. Adjust appropriation for centrally funded workers' compensation premium characterists appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	Nongeneral Fund	\$12,140	\$12,140 2026 (\$3,453)
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. Adjust appropriation for centrally funded workers' compensation premium char Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Maintain personal care services provided to	Nongeneral Fund nges General Fund Nongeneral Fund	\$12,140 2025 (\$3,453)	\$12,140
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. Adjust appropriation for centrally funded workers' compensation premium char adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Maintain personal care services provided to Provides for the ongoing impact of appropriation changes included in Chapter	Nongeneral Fund nges General Fund Nongeneral Fund	\$12,140 2025 (\$3,453)	\$12,140 2026 (\$3,453)
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. Adjust appropriation for centrally funded workers' compensation premium characterists appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Maintain personal care services provided to Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Maintains wage alignment with Medicaid rates to	Nongeneral Fund nges General Fund Nongeneral Fund	\$12,140 2025 (\$3,453) (\$37,959)	\$12,140 2026 (\$3,453) (\$37,959)
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. Adjust appropriation for centrally funded workers' compensation premium characterists appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Maintain personal care services provided to 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. Continue Chapter 1 funding changes: Provide funding for two percent salary increases.	Nongeneral Fund General Fund Nongeneral Fund o disabled Virginians General Fund	\$12,140 2025 (\$3,453) (\$37,959)	\$12,140 2026 (\$3,453) (\$37,959)
Oppartment 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. Adjust appropriation for centrally funded workers' compensation premium characterists appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Maintain personal care services provided to 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.	Nongeneral Fund General Fund Nongeneral Fund o disabled Virginians General Fund	\$12,140 2025 (\$3,453) (\$37,959)	\$12,140 2026 (\$3,453) (\$37,959)

Part B: Executive Bieriniai Budget - 2024-2020 Bierinium							
Continue Chapter 1 funding changes: Provide supplemental funding for Area Agencies on Aging							
Provides for the ongoing impact of appropriation changes included in Chapter	2025	2026					
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.	General Fund	\$700,000	\$700,000				
Continue Chapter 1 funding changes: Remove disability determination services fund	ing						
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026				
1, 2023 Special Session I. Removes surplus funding from program.	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							

Personnel

Cost

2025

\$37,423

Authorized Position Summary

Nongeneral

Fund

General Fund

General

Fund

Nongeneral Fund

(\$633)

2026

\$37,423

Total Positions

Wilson Workforce and Rehabilitation Center

General

Fund

make operating data available is also included.

Adjusts funding for the Centers for Independent Living to reflect the the latest

Operating Budget Summary

Nongeneral

Fund

statewide salary actions. Language requiring the department to collect and

	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	
	duced Budget Technica st appropriation for ce	•	hanges to agency	information techno	ology costs			
Adjus	st appropriation for ce	ntrally funded c	hanges to agency	information techn	ology costs			
,	sts appropriation for ch ommunications usage b	0	0,			2025		2026
	ter 2, 2022 Acts of Asse	0		3, 100111 404 61 01	Nongeneral Fund	\$60,798		\$60,798
٩djus	st appropriation for cer	ntrally funded c	hanges to Cardina	l Financials System	charges			
	sts appropriation for ch					2025		2026
	charges budgeted in Co		tions, Item 484 F.	of Chapter 2,	General Fund	(\$784)		(\$784)
.022	Acts of Assembly, Spec	idi 36221011 I•			Nongeneral Fund	(\$2,417)		(\$2,417)
Adjus	st appropriation for cer	ntrally funded c	hanges to Cardina	l Human Capital M	anagement System ch	narges		
,	sts appropriation for ch	0		0		2025		2026
•	m internal service fund G. of Chapter 2, 2022 Ac	0 0		ropriations, Item	General Fund	\$5,488		\$5,488
	·	• • • • • • • • • • • • • • • • • • • •	<u>'</u>	<u> </u>	Nongeneral Fund	\$10,173	_	\$10,173
•	st appropriation for ce	•	· ·		s and enrollment			
	sts appropriation for Lir eted in Central Approp				Nongonoral Fund	2025 (\$185)		2026
	mbly, Special Session I.	, 40) - 1 0. captc. 2,		Nongeneral Fund	(\$105)		(\$185)
Adjus	st appropriation for cer	ntrally funded c	nanges to Perforn	nance Budgeting sy	stem charges			
,	sts appropriation for ch	0	0 0	,		2025		2026
	ce fund charges budget ter 2 2022 Acts of Asse			1 484 H. of	General Fund	(\$146)		(\$146)

Chapter 2, 2022 Acts of Assembly, Special Session I.

(\$633)

Adjust appropriation for centrally funded changes to state health insurance prem	niums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$33,113	\$33,113
Assembly, Special Session I.	Nongeneral Fund	\$58,864	\$58,864
Adjust appropriation for centrally funded five percent salary increase for state er	nployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$451,426	\$451,426
Assembly, Special Session I.	Nongeneral Fund	\$839,572	\$839,572
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$875)	(\$875)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$2,523)	(\$2,523)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$6,156	\$6,156
effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	\$11,394	\$11,394
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.			
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	Nongeneral Fund	(\$72,544)	(\$72,544)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	Nongeneral Fund	\$7,427	\$7,427
retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter			
2, 2022 Acts of Assembly, Special Session I.			
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$6,953)	(\$6,953)
Special Session I.	Nongeneral Fund	(\$10,421)	(\$10,421)
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund	\$97,112	\$97,112
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		•	

Department of Social Services

		Operat	ing Budget Sui	mmary	Authorized	Position Sum	ımary	
		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	
)pera	ating Budget Chang	ges						
trod	uced Budget Technic	al Changes						
djust	appropriation for ce	entrally funded c	hanges to agency i	information techn	ology costs			
,	s appropriation for cl	0	0,			2025	20	026
	mmunications usage er 2, 2022 Acts of Asse	•		s, Item 484 C. of	General Fund	13/ 3 /3/3		58,94
парс	2, 2022 / 1013 01 / 1330	embry, special se	33.011 1.		Nongeneral Fund	\$3,791,442	\$3,7	91,442
djust	appropriation for ce	entrally funded c	hanges to agency l	leased space costs				
	s appropriation for to	-				2025	20	026
	tment of General Serv ted in Central Approp	•			General Fund	.,,,,	_	0,605
_	bly, Special Session I.		75 K. Of Chapter 2,	2022 ACI3 01	Nongeneral Fund	\$62,899	\$62	2,899
djust	appropriation for ce	entrally funded c	hanges to Cardinal	l Financials System	n charges			
	s appropriation for cl					2025	20	026
	harges budgeted in C cts of Assembly, Spe		tions, Item 484 F.	of Chapter 2,	General Fund	,		1,821
322 A	ets of Assembly, spe	ciai session i.			Nongeneral Fund	\$251,036	\$25	1,036
djust	appropriation for ce	entrally funded c	hanges to Cardinal	l Human Capital M	anagement System cl	narges		
	s appropriation for cl	•	•	•		2025	20	026
•	n internal service fund of Chapter 2, 2022 Ad			opriations, Item	General Fund	. , ,		01,225
					Nongeneral Fund	\$127,613	\$12 	7,613
•	appropriation for cess appropriation for cl	•	_		ystem charges	2025	24	026
,	e fund charges budge	0	0 0	•	General Fund		_	1,023)
hapte	er 2, 2022 Acts of Asse	embly, Special Se	ssion I.		Nongeneral Fund	(1 / 2)	**	3,756)
djust	appropriation for ce	entrally funded c	hanges to state he	alth insurance pre	miums			
djust	s appropriation for th	ne employer's sh	are of health insura	ance premiums		2025	20	026
_	ted in Central Approp		3 G. of Chapter 2,	2022 Acts of	General Fund	\$275,757	\$27	75,757
ssem	bly, Special Session I.	•			Nongeneral Fund	\$577,544	\$57 	7,544
•	appropriation for ce	•			employees			_
	s appropriation for th ted in Central Approp	•	•		C 15	2025		026
_	bly, Special Session I.		ر, ع. ما Chapter 2, 2	2022 ACG UI	General Fund			90,98
	•				Nongeneral Fund	\$6,674,412	\$0,6	74,412

Adjust appropriation for centrally funded five percent salary increase for state-su	ipported local employe	ees	
Adjusts appropriation for the five percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$14,511,632	\$14,511,632
Adjust appropriation for centrally funded information technology auditors and so	ecurity officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$153,481	\$153,481
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$108,157	\$108,157
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information System	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$7,116)	(\$7,116)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$14,959)	(\$14,959)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$718	\$718
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.	Nongeneral Fund	\$906	\$906
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$802,614	\$802,614
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$994,469	\$994,469
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$5,392)	(\$5,392)
Special Session I.	Nongeneral Fund	(\$6,444)	(\$6,444)
Continue Chapter 1 funding changes: Fund auxiliary grant rate increase		2025	2026
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	\$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		2025	2026
1, 2023 Special Session I. Raises the maximum payments for foster care families	General Fund	\$2,287,785	\$2,287,785
and adoption assistance by five percent. The Act requires that rates be ncreased in the year following a salary increase provided to state employees.	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		2025	2026
i, 2023 Special Session I. Provides funding to support the Youth for Tomorrow organization.	General Fund	\$100,000	\$100,000
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$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.

	2025	2026
neral Fund	d \$46,500,000	\$46,500,000
	2025	2026
neral Fund	d \$42,597,179	\$42,597,179
ing and C	Community Developm	ent
	2025	2026
neral Fund	d \$564,000	\$564,000
	2025	2026
neral Fund neral Fund	(12)	(\$5,000,000) (\$5,000,000)
	2025	2026
neral Fund		(\$525,158)
neral Fund	d (\$787,737)	(\$787,737)
	2025	2026
neral Fund	d \$5,957,200	\$5,957,200
neral Fund	d \$5,957,200	\$5,957,200
	2025	2026
neral Fund	d \$1,541,391	\$1,653,727
neral Func	d (\$6,448,755)	(\$6,561,091)
ation and	Work childcare forec	ast
	2025	2026
neral Fund	X17 17 7	(\$2,642,374)
neral Func	d \$10,628,003	\$12,082,951
greemen	t	
	2025	2026
neral Func	d \$1,438,312	\$1,338,312
	2025	2026
neral Fund	. ,	\$9,600,000
neral Fund	d (\$1,010,000)	(\$11,135,000)
	2025	2026
neral Fund	d \$246,548	\$246,548
neral F	un	

Increase funding for the Supplemental Nutrition Assistance Program Electronic	: Benefits Transfer progr	am contract	
Funds an increase to the Supplemental Nutrition Assistance Program Electronic		2025	2026
Benefit Transfer contract.	General Fund	\$590,889	\$832,889
	Nongeneral Fund	\$590,889	\$832,889
und administration for the summer Electronic Benefits Transfer (EBT) program	n for children		
rovides funding for the administrative portion of the new permanent summer		2025	2026
BT program for children. This program was made permanent by the federal	General Fund	\$2,883,149	\$2,545,649
Consolidated Appropriations Act, 2023.	Nongeneral Fund	\$2,883,149	\$2,545,649
	Authorized Positions	1.00	1.00
Nodernize the child support information system		2025	2026
Updates funding for the development of an updated child support information	Nongeneral Fund	\$15,542,337	(\$4,091,339
ystem.	S	. 3/3 . /33/	(11/3/333
Provide funding for fatherhood programs		2025	2026
Provides funding for a public media campaign to promote responsible and	General Fund	\$1,500,000	\$2,500,000
nvolved fatherhood and to develop and implement educational programming and support services for fathers. Educational materials will be developed and lisseminated to local departments of social services and other applicable gencies.		. ,,,	, ,,,
support the Judge Swett Learning Center		2025	2026
Provides funding for the Judge Swett Learning Center to promote vocational	General Fund	\$500,000	\$500,000
and educational classes for ex-offenders.		,,	.,
onvert part-time Supplemental Nutrition Assistance Program (SNAP) manage	ment evaluation reviewe	er positions to full-	time positions
dds five full-time positions to convert part-time SNAP evaluation reviewer		2025	2026
ositions. This conversion will allow for more comprehensive monitoring of and	General Fund	\$113,224	\$113,224
ompliance with the federal SNAP program.	Nongeneral Fund	\$113,224	\$113,224
	Authorized Positions	5.00	5.00
und advanced contact to Medicaid recipients at renewal		2025	2026
Provides one-time funding for the department to initiate a pilot program to	General Fund	\$50,000	\$O
end a text message to Medicaid recipients prior to renewal to determine if ontinued enrollment is desired.	Nongeneral Fund	\$50,000	\$0
und background checks for local department of social services employees and	contractors		
Provides funding to background check all local departments of social services		2025	2026
mployees, contractors, and candidates for employment. Once all employees	General Fund	\$72,215	\$o
re background checked, the department can utilize the federal Income	Nongeneral Fund	\$104,660	\$O
ligibility Verification System during the determination of Temporary ssistance for Needy Families program eligibility.	G		
und foster care and adoption cost of living adjustments		2025	2026
Raises maximum maintenance payments made to foster family homes on	General Fund	\$3,486,235	\$3,486,235
behalf of foster children by seven percent. This increase is also assumed for	Nongeneral Fund	\$3,119,354	\$3,119,354
doption subsidy funding to ensure that adoption subsidies keep pace with oster family rates and to avoid any disincentives to adoption.		13,1131331	13131331
oustain the relative maintenance payment program and fund supports for kinsl	hip and alternative living	arrangements	
Provides additional funding to sustain the relative maintenance payment		2025	2026
program at current rates. Also provides funding for kinship and alternate living	General Fund	\$8,125,922	\$7,840,439
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 departments of social departments.	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

		Opera	ing Budget Su	mmary	Authorize	d Position Sum	nmary	
		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			\$1,163,864	1.60		10.00	
	_	\$234,058	\$1,900,390			8.40		
	2026 Intro Changes 2026 Total	\$14,738	\$107,843	\$93,509	0.00 1.60	0.00	0.00	
	2026 TOTAL	\$248,796	\$2,008,233	\$1,257,373	1.00	8.40	10.00	
Ope	rating Budget Chang	es						
Intro	duced Budget Technica	l Changes						
Adjus	st appropriation for cen	ntrally funded o	hanges to agency	information techno	logy costs			
	sts appropriation for cha					2025		2026
	ommunications usage b ter 2, 2022 Acts of Assei	0		s, Item 484 C. of	General Fun	,,,		\$4,56
	•	7, 1			Nongeneral Fun	<u>d</u> \$19,608	_	\$19,60
•	st appropriation for cen	•	•	•	charges			
	sts appropriation for cha charges budgeted in Ce				6 15	2025		2026
	Acts of Assembly, Speci		100113, 100111 404 1 .	or chapter 2,	General Fun Nongeneral Fun			\$185 \$1,44
Adius	st appropriation for cen	ntrally funded o	hanges to Cardina	l Human Canital Ma			_	71,44
•	sts appropriation for cha	-	•	•	gee 5,5te	2025		2026
	em internal service fund	_	•	•	General Fun			\$129
484 C	G. of Chapter 2, 2022 Act	ts of Assembly,	Special Session I.		Nongeneral Fun	. ,		\$1,46
Adjus	st appropriation for cen	ntrally funded o	hanges to Perform	nance Budgeting sys	stem charges		_	
Adjus	sts appropriation for cha	anges to Perfor	mance Budgeting	system internal		2025		2026
	ce fund charges budget			484 H. of	General Fun	d (\$8)		(\$8)
Chap	ter 2, 2022 Acts of Asser	** *			Nongeneral Fun	d (\$45)	_	(\$45)
	st appropriation for cen	itrally funded o	hanges to state he	alth insurance pren	niums			
•								
Adjus	sts appropriation for the					2025		2026
Adjus budg	eted in Central Appropr				General Fun	d \$818		\$818
Adjus budg						d \$818		
Adjus budg Asser	geted in Central Appropr mbly, Special Session I. st appropriation for cen	iations, Item 48	33 G. of Chapter 2,	2022 Acts of increase for state e	General Fun Nongeneral Fun	d \$818		\$818
Adjus budg Asser Adjus Adjus	geted in Central Appropr mbly, Special Session I. st appropriation for cen sts appropriation for the	riations, Item 48 Itrally funded for the percent so	ive percent salary	2022 Acts of increase for state entate employees	General Fun Nongeneral Fun mployees	d \$818 d \$3,794		\$818 \$3,79
Adjus Adjus Asser Adjus Adjus budg	geted in Central Appropr mbly, Special Session I. st appropriation for cen	riations, Item 48 Itrally funded for the percent so	ive percent salary	2022 Acts of increase for state entate employees	General Fun Nongeneral Fun mployees General Fun	d \$818 d \$3,794 2025 d \$7,069	 	\$818 \$3,794 2026 \$7,064
Adjus Adjus Adjus Adjus Adjus budg Asser	geted in Central Approprimbly, Special Session I. st appropriation for central appropriation for the geted in Central Approprimbly, Special Session I.	nitrally funded f e five percent sa riations, Item 44	ive percent salary alary increase for s 3 S. of Chapter 2,	increase for state entate entate employees 2022 Acts of	General Fun Nongeneral Fun mployees General Fun Nongeneral Fun	d \$818 d \$3,794 2025 d \$7,069 d \$80,307		\$818 \$3,79
Adjus Adjus Adjus Adjus Adjus Adjus Adjus	geted in Central Approprimbly, Special Session I. st appropriation for central Appropriation for the geted in Central Approprimbly, Special Session I. st appropriation for central Approprimbly, Special Session I.	ntrally funded f e five percent so riations, Item 44	ive percent salary alary increase for s 3 S. of Chapter 2,	increase for state entate employees 2022 Acts of d charges for the Po	General Fun Nongeneral Fun mployees General Fun Nongeneral Fun	d \$818 d \$3,794 2025 d \$7,069 d \$80,307 ent Information S	System	\$818 \$3,79 2026 \$7,06 \$80,30
Adjus Adjus Adjus Adjus Adjus Adjus Adjus	geted in Central Approprimbly, Special Session I. st appropriation for central appropriation for the geted in Central Approprimbly, Special Session I.	ntrally funded for the five percent so it is intrally funded in trally funded in trally funded in trally funded in trally funded in the five funde	ive percent salary alary increase for si 3 S. of Chapter 2, nternal service fun ement Information	increase for state entate employees 2022 Acts of d charges for the Po	General Fun Nongeneral Fun mployees General Fun Nongeneral Fun ersonnel Managem	d \$818 d \$3,794 2025 d \$7,069 d \$80,307 ent Information S	System	\$818 \$3,79 2026 \$7,06 \$80,30
Adjus Adjus Adjus Adjus budg Asser Adjus service	geted in Central Approprimbly, Special Session I. st appropriation for central Appropriation for the geted in Central Approprimbly, Special Session I. st appropriation for central Appropriation for Pentral Appropriation for	ntrally funded for the five percent so it is intrally funded in it is intrally funded in resonnel Managed in Central Appendix	ive percent salary alary increase for si B3 S. of Chapter 2, nternal service fun ement Information propriations, Item	increase for state entate employees 2022 Acts of d charges for the Po	General Fun Nongeneral Fun mployees General Fun Nongeneral Fun	d \$818 d \$3,794 2025 d \$7,069 d \$80,307 ent Information S 2025 d (\$10)		\$818 \$3,79 2026 \$7,06 \$80,30
Adjust Service Chap	set appropriation for censets appropriation for the set appropriation for the set appropriation for the set appropriation for censets appropriation for censets appropriation for censets appropriation for censets appropriation for Perce fund charges budget	ntrally funded for the percent solutions, Item 44 ntrally funded in resonnel Managed in Central Appendix, Special Seconds	ive percent salary alary increase for signs of Chapter 2, signs of	increase for state entate employees 2022 Acts of d charges for the Postsystem internal 1484 I. of	General Fun Nongeneral Fun mployees General Fun Nongeneral Fun ersonnel Managem General Fun	d \$818 d \$3,794 2025 d \$7,069 d \$80,307 ent Information \$2025 d (\$10)		\$818 \$3,79 2026 \$7,06 \$80,30 2026 (\$10)
Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus	geted in Central Approprimbly, Special Session I. st appropriation for central Appropriation for the geted in Central Approprimbly, Special Session I. st appropriation for central Appropriation for prosts approp	ntrally funded for the percent so that all the percent so the percent so that all the percent so that	ive percent salary alary increase for signs S. of Chapter 2, anternal service function appropriations, Item assion I. Iroperty insurance e premiums billed	increase for state entate employees 2022 Acts of d charges for the Posystem internal 484 l. of premium charges by the	General Fun Nongeneral Fun mployees General Fun Nongeneral Fun ersonnel Managem General Fun	d \$818 d \$3,794 2025 d \$7,069 d \$80,307 ent Information \$2025 d (\$10)	System	\$818 \$3,79 2026 \$7,06 \$80,30 2026 (\$10)
Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus	geted in Central Approprimbly, Special Session I. st appropriation for central Appropriation for the geted in Central Approprimbly, Special Session I. st appropriation for central appropriation for central appropriation for central appropriation for Percent fund charges budget ter 2, 2022 Acts of Asserts appropriation for central appropriation for cent	ntrally funded for the series of the series	ive percent salary alary increase for signs S. of Chapter 2, shernal service functions propriations, Item ession I. roperty insurance the premiums billed is Management but the signs of the signs of the same service functions.	increase for state entate employees 2022 Acts of d charges for the Posystem internal 484 I. of premium charges by the dgeted in Central	General Fun Nongeneral Fun mployees General Fun Nongeneral Fun ersonnel Managem General Fun	d \$818 d \$3,794 2025 d \$7,069 d \$80,307 ent Information S 2025 d (\$10) d (\$130)	System	\$818 \$3,796 \$7,066 \$80,30 2026 (\$10) (\$130

Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$5)	(\$5)
Special Session I.	Nongeneral Fund	\$56	\$56
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$1,521	\$1,521

Department for the Blind and Vision Impaired

	Operat	ing Budget Su	mmary	Authori	zed Position Su	mmary
	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

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		2025	2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	\$12,410	\$12,410
Chapter 2, 2022 Acts of Assembly, Special Session I.	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 2025 2026 Department of General Services to perform lease administration services. General Fund \$1,666 \$1,666 budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Nongeneral Fund \$1,650 \$1,650 Assembly, Special Session I.

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service 2025 2026 fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, General Fund \$1,617 \$1,617 2022 Acts of Assembly, Special Session I. 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 2025 2026 System internal service fund charges budgeted in Central Appropriations, Item General Fund \$7,349 \$7,349 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I. 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 2025 2026 service fund charges budgeted in Central Appropriations, Item 484 H. of General Fund (\$138) (\$138) Chapter 2, 2022 Acts of Assembly, Special Session I. 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 2025 2026 budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of General Fund \$25,182 \$25,182 Assembly, Special Session I. Nongeneral Fund \$91,509 \$91,509

Adjust appropriation for centrally funded five percent salary increase for state	employees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$410,741	\$410,741
Assembly, Special Session I.	Nongeneral Fund	\$1,325,609	\$1,325,609
Adjust appropriation for centrally funded internal service fund charges for the	Personnel Management	Information System	n
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$725)	(\$725)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$2,716)	(\$2,716)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$25,120	\$25,120
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.	Nongeneral Fund	\$80,966	\$80,966
Adjust appropriation for centrally funded property insurance premium charges	<u> </u>		
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	(\$8,496)	(\$8,496)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$6,526)	(\$6,526)
Adjust appropriation for centrally funded workers' compensation premium cha	inges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Eentral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$493)	(\$493)
special Session I.	Nongeneral Fund	(\$8,674)	(\$8,674)
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	crease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$88,363	\$88,363
Adjust appropriation and positions to reflect current services		2025	2026
Adjusts the agency's budget to reflect current operations. Appropriation is	Nongeneral Fund	(\$4,291,503)	(\$4,291,503
educed and moved to ensure that all agency services are properly budgeted. n addition, the agency is removing two positions for which there is no longer unding to support.	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

	Opera	ting Budget Su	mmary	Authorized	Position Sum	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General P 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 Change							
Adjust appropriation for cen		hanges to agency	information techn	ology costs			
Adjusts appropriation for cha	•	0,			2025		2026
elecommunications usage b Chapter 2, 2022 Acts of Asser	_		s, Item 484 C. of	Nongeneral Fund	\$28,675	\$2	28,675
Adjust appropriation for cen	ntrally funded o	hanges to Cardina	l Financials System	n charges			
Adjusts appropriation for charges budgeted in Co	•	•			2025	:	2026
und charges budgeted in Ce 2022 Acts of Assembly, Speci		itions, item 404 F.	of Chapter 2,	General Fund Nongeneral Fund	\$81 \$621		\$81 \$621
							3021
Adjust appropriation for cen	ntrally funded c	hanges to Cardina	l Human Capital M	<u> </u>			
	•	•	-	anagement System ch	narges		2026
djusts appropriation for cha ystem internal service fund	anges to Cardin charges budge	al Human Capital <i>N</i> ted in Central Appi	Management	<u> </u>			2026 \$150
Adjusts appropriation for cha system internal service fund	anges to Cardin charges budge	al Human Capital <i>N</i> ted in Central Appi	Management	anagement System ch	narges 2025		
Adjusts appropriation for cha system internal service fund 184 G. of Chapter 2, 2022 Act	anges to Cardin charges budge ts of Assembly,	al Human Capital <i>N</i> ted in Central Appi Special Session I.	Management ropriations, Item	anagement System ch General Fund Nongeneral Fund	2025 \$150		\$150
Adjusts appropriation for cha system internal service fund 184 G. of Chapter 2, 2022 Act Adjust appropriation for cen Adjusts appropriation for cha	anges to Cardin charges budge ts of Assembly, ntrally funded c anges to Perfor	al Human Capital M ted in Central Appr Special Session I. hanges to Perforn mance Budgeting:	Management ropriations, Item nance Budgeting system internal	anagement System ch General Fund Nongeneral Fund	2025 \$150	Ş	\$150
Adjusts appropriation for chargestern internal service fund 184 G. of Chapter 2, 2022 Act Adjust appropriation for cental djusts appropriation for charges budgets	anges to Cardin charges budge ts of Assembly, ntrally funded c anges to Perfor ed in Central Ap	al Human Capital M ted in Central Appr Special Session I. hanges to Perform mance Budgeting oppropriations, Item	Management ropriations, Item nance Budgeting system internal	General Fund Nongeneral Fund ystem charges General Fund	2025 \$150 \$1,163 2025 (\$9)	<u> </u>	\$150 \$1,163 2026 (\$9)
Adjusts appropriation for chargestern internal service fund 184 G. of Chapter 2, 2022 Act Adjust appropriation for centagory and the control of the service fund charges budgets	anges to Cardin charges budge ts of Assembly, ntrally funded c anges to Perfor ed in Central Ap	al Human Capital M ted in Central Appr Special Session I. hanges to Perform mance Budgeting oppropriations, Item	Management ropriations, Item nance Budgeting system internal	General Fund Nongeneral Fund wongeneral Fund	2025 \$150 \$1,163	<u> </u>	\$150 \$1,163 2026
Adjusts appropriation for chargestem internal service fund 184 G. of Chapter 2, 2022 Act Adjust appropriation for centages appropriation for charges budget. Chapter 2, 2022 Acts of Assertadjust appropriation for centages appropriation for centages appropriation for centages.	anges to Cardin charges budge ts of Assembly, ntrally funded c anges to Perfor ed in Central Apmbly, Special Se	al Human Capital Med in Central Appropriate Special Session I. hanges to Performmance Budgeting Spropriations, Item ession I. hanges to state he	Management ropriations, Item nance Budgeting system internal 1484 H. of	General Fund Nongeneral Fund ystem charges General Fund Nongeneral Fund	2025 \$150 \$1,163 2025 (\$9)	<u> </u>	\$150 \$1,163 2026 (\$9)
Adjusts appropriation for chargestem internal service fund (84 G. of Chapter 2, 2022 Act adjust appropriation for central fund charges budget (hapter 2, 2022 Acts of Assertation for central fund charges budget) and the chapter 2, 2022 Acts of Assertation for central funding the control fund charges budget (hapter 2, 2022 Acts of Assertation for central funding the control funding the	anges to Cardin charges budge ts of Assembly, ntrally funded canges to Perfor ed in Central Apmbly, Special Sentrally funded ce employer's sh	al Human Capital Med in Central Appropriate Special Session I. hanges to Performmance Budgeting Spropriations, Item ession I. hanges to state heare of health insura	Management ropriations, Item nance Budgeting system internal 1484 H. of the sealth insurance presence premiums	General Fund Nongeneral Fund ystem charges General Fund Nongeneral Fund	2025 \$150 \$1,163 2025 (\$9) (\$80)		\$150 \$1,163 2026 (\$9) (\$80)
Adjusts appropriation for characteristics appropriation for characteristics fund (84 G. of Chapter 2, 2022 Act adjusts appropriation for characteristics fund charges budget. Chapter 2, 2022 Acts of Assertadjusts appropriation for centadjusts appropriation for the budgeted in Central Appropriation for the budgeted in Centra	anges to Cardin charges budge ts of Assembly, ntrally funded canges to Perfor ed in Central Apmbly, Special Sentrally funded ce employer's sh	al Human Capital Med in Central Appropriate Special Session I. hanges to Performmance Budgeting Spropriations, Item ession I. hanges to state heare of health insura	Management ropriations, Item nance Budgeting system internal 1484 H. of the sealth insurance presence premiums	General Fund Nongeneral Fund ystem charges General Fund Nongeneral Fund	2025 \$150 \$1,163 2025 (\$9) (\$80)		\$150 \$1,163 2026 (\$9) (\$80)
Adjusts appropriation for chargestern internal service fund 184 G. of Chapter 2, 2022 Act Adjust appropriation for cental Adjusts appropriation for charges budget. Chapter 2, 2022 Acts of Assertables appropriation for cental appropriation for the budgeted in Central Appropriation for Inc.	anges to Cardin charges budge ts of Assembly, ntrally funded canges to Performed in Central Apmbly, Special Sentrally funded ce employer's shriations, Item 44	al Human Capital Med in Central Appropriate Special Session I. hanges to Performmance Budgeting Spropriations, Items ession I. hanges to state he are of health insurance G. of Chapter 2,	Management ropriations, Item nance Budgeting system internal 1484 H. of sealth insurance presence premiums 2022 Acts of	General Fund Nongeneral Fund ystem charges General Fund Nongeneral Fund Nongeneral Fund miums General Fund Nongeneral Fund	2025 \$150 \$1,163 2025 (\$9) (\$80) 2025 \$922		\$150 \$1,163 2026 (\$9) (\$80) 2026 \$922
Adjusts appropriation for chargestern internal service fund 184 G. of Chapter 2, 2022 Act Adjust appropriation for centary and the service fund charges budget. Thapter 2, 2022 Acts of Asservation for centary appropriation for the budgeted in Central Appropriation for the budgeted in Central Appropriation for the budgeted in Central Appropriation for centary appropriation for cent	anges to Cardin charges budge ts of Assembly, ntrally funded canges to Perfored in Central Apmbly, Special Sentrally funded ce employer's shriations, Item 44 thrally funded f	al Human Capital Med in Central Appropriate Special Session I. hanges to Performmance Budgeting appropriations, Item ession I. hanges to state he are of health insurance of Chapter 2, ive percent salary	Management ropriations, Item nance Budgeting sysystem internal 1484 H. of ealth insurance preance premiums 2022 Acts of	General Fund Nongeneral Fund ystem charges General Fund Nongeneral Fund Nongeneral Fund miums General Fund Nongeneral Fund	2025 \$150 \$1,163 2025 (\$9) (\$80) 2025 \$922 \$7,692	(\$150 \$1,163 2026 (\$9) (\$80) 2026 \$922
adjusts appropriation for chargest appropriation for central service fund 84 G. of Chapter 2, 2022 Act adjust appropriation for central service fund charges budget shapter 2, 2022 Acts of Asservation for central service fund charges budget shapter 2, 2022 Acts of Asservation for central service fund central service fund central service fund service fund for central ser	anges to Cardin charges budge ts of Assembly, ntrally funded canges to Perfored in Central Apmbly, Special Sentrally funded ce employer's shriations, Item 44 thrally funded fer five percent sentrally funded fer five five percent sentrally funded fer five five fer five five fer five five fer five fer five fer five fer five fer five fer five five fer f	al Human Capital Meted in Central Appropriated in Central Appropriation I. hanges to Perform mance Budgeting appropriations, Items assion I. hanges to state he are of health insurance of Chapter 2, ive percent salary alary increase for s	Management ropriations, Item nance Budgeting sysystem internal 1484 H. of ealth insurance preance premiums 2022 Acts of increase for state of tate employees	General Fund Nongeneral Fund ystem charges General Fund Nongeneral Fund Nongeneral Fund miums General Fund Nongeneral Fund	2025 \$150 \$1,163 2025 (\$9) (\$80) 2025 \$922	\$ (\$150 \$1,163 2026 (\$9) (\$80) 2026 \$922 57,692
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Continue Chapter 1 funding changes: Provide funding for two percent salary inc	crease		
Adjusts appropriation for the two percent salary increase for state and state			2026
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	\$3,495	\$3,495
Reduce appropriated positions to reflect available resources		2025	2026
Lowers the agency's position count to remove positions for which there is no longer funding to support.	Authorized Positions	(4.00)	(4.00)

Opioid Abatement Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00
2022 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00
2023 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00
2024 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00
2025 Base Budget	\$0	\$O	\$O	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	\$O	\$O	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

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.

Nongeneral Fund

2025 \$66,095,847

\$76,107,377