

Office of Health and Human Resources

The Honorable Janet Kelly, Secretary of Health and Human Resources



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

Office of Health and Human Resources Includes:

[Secretary of Health and Human Resources](#)

[Mental Health Treatment Centers](#)

[Children's Services Act](#)

[Intellectual Disabilities Training Centers](#)

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

[Virginia Center for Behavioral Rehabilitation](#)

[Department of Health](#)

[Department for Aging and Rehabilitative Services](#)

[Department of Health Professions](#)

[Wilson Workforce and Rehabilitation Center](#)

[Department of Medical Assistance Services](#)

[Department of Social Services](#)

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

[Virginia Board for People with Disabilities](#)

[Grants to Localities](#)

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

[Virginia Rehabilitation Center for the Blind and Vision Impaired](#)

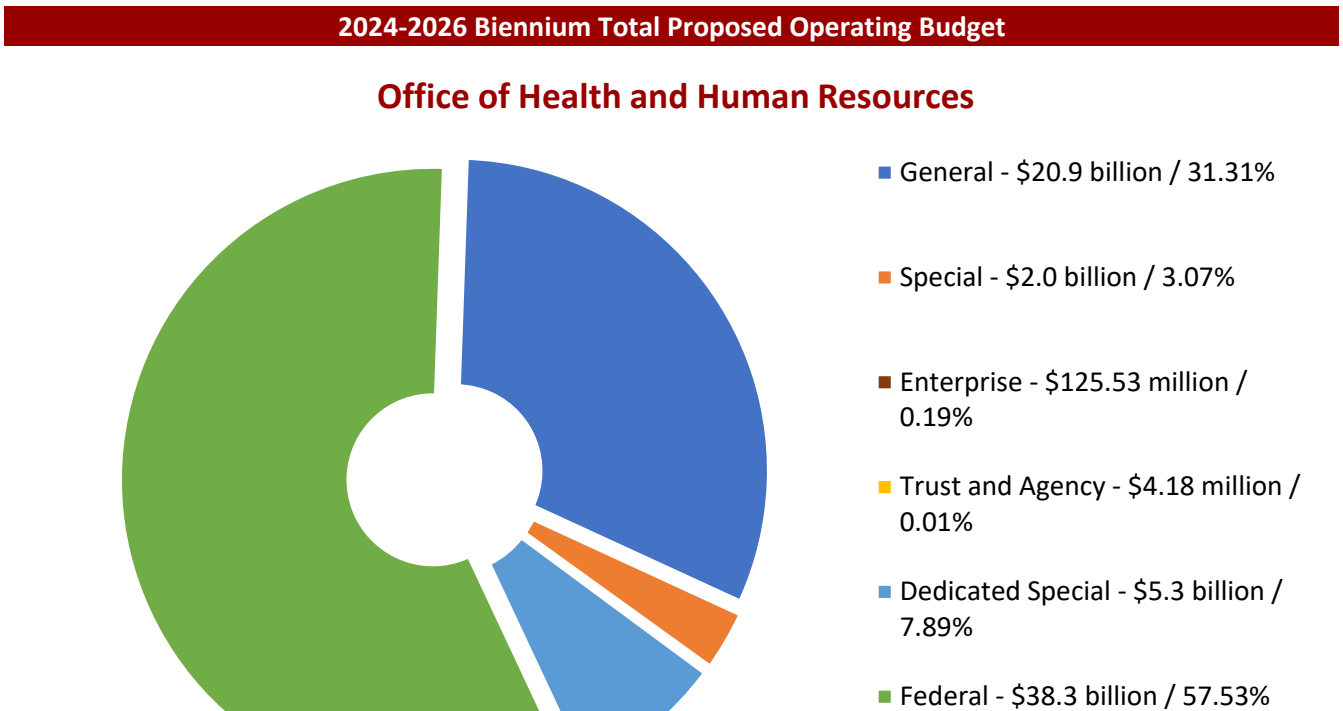
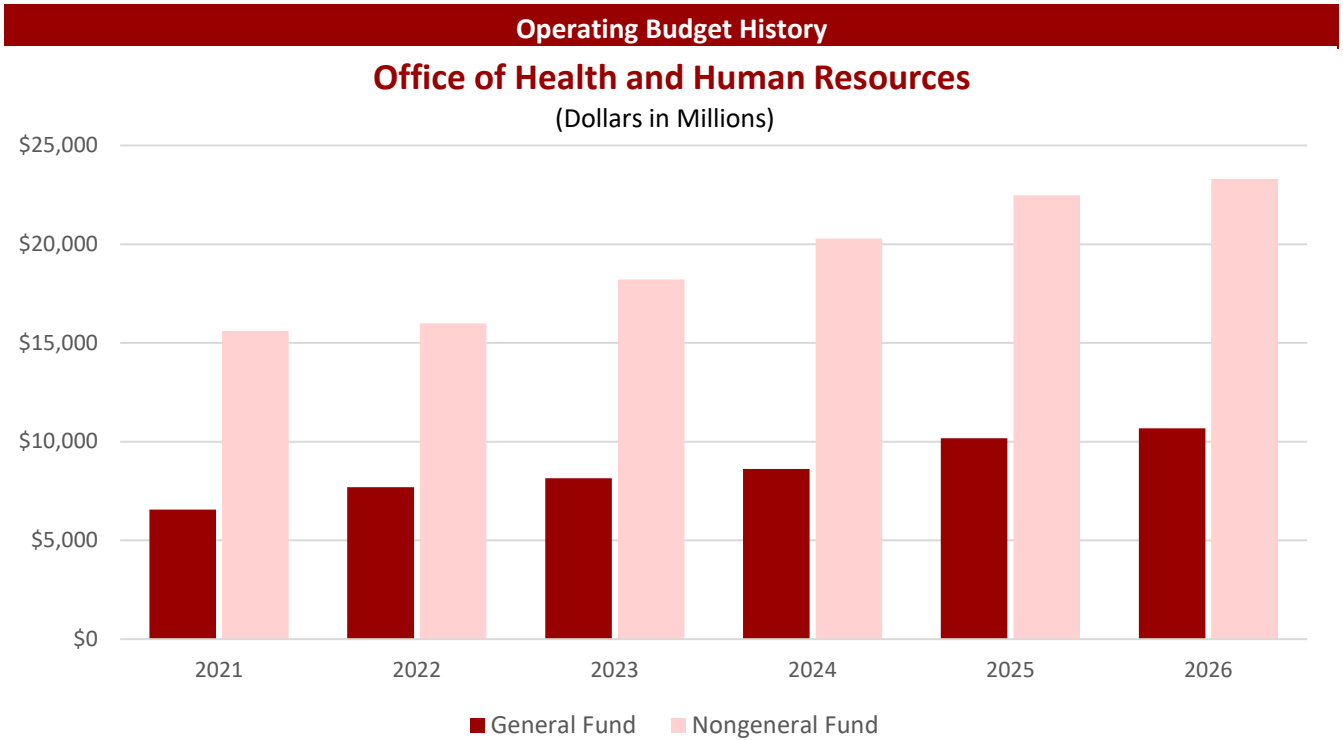
For agency details, click the applicable link above to open the agency budget document page.

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

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$30,954.83	\$1,698.38	\$32,653.21	\$32,535.52	\$1,447.31	\$33,982.82
General	\$9,821.36	\$357.02	\$10,178.38	\$10,181.73	\$500.84	\$10,682.57
Special	\$1,049.53	(\$23.81)	\$1,025.72	\$1,042.99	(\$21.16)	\$1,021.83
Enterprise	\$60.02	\$0.00	\$60.02	\$60.02	\$5.49	\$65.51
Trust and Agency	\$2.09	\$0.00	\$2.09	\$2.09	\$0.00	\$2.09
Dedicated Special	\$2,419.92	\$196.53	\$2,616.45	\$2,540.36	\$102.28	\$2,642.64
Federal	\$17,601.90	\$1,168.64	\$18,770.54	\$18,708.33	\$859.85	\$19,568.18

Authorized Positions for Office of Health and Human Resources

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	15,128.77	-7.00	15,121.77	15,128.77	52.00	15,180.77
General Fund	8,709.55	0.00	8,709.55	8,709.55	50.50	8,760.05
Nongeneral Fund	6,419.22	-7.00	6,412.22	6,419.22	1.50	6,420.72



Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2022 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2023 Appropriation	\$1,653,270	\$0	\$785,993	5.00	0.00	5.00
2024 Appropriation	\$903,270	\$0	\$785,993	5.00	0.00	5.00
2025 Appropriation	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2025 Intro Changes	\$600,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,564,759	\$0	\$694,356	5.00	0.00	5.00
2026 Appropriation	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$964,759	\$0	\$694,356	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Raise awareness of maternal health warning signs

Provides funding for a media campaign to raise awareness of potentially life-threatening warning signs during and after a woman's pregnancy.

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

Enhance the collegiate experience for individuals with developmental disabilities

Develops a plan to enhance the collegiate experience for individuals with developmental disabilities, including information on existing national and regional programs, best practices for such programs, and resulting recommendations and cost estimates for potential interventions in the Commonwealth.

	2025	2026
General Fund	\$100,000	\$0

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 Appropriation	\$380,648,359	\$57,632,329	\$2,087,490	16.00	0.00	16.00
2025 Intro Changes	\$37,042,723	\$0	\$0	0.00	0.00	0.00
2025 Total	\$417,691,082	\$57,632,329	\$2,087,490	16.00	0.00	16.00
2026 Appropriation	\$380,648,359	\$57,632,329	\$2,087,490	16.00	0.00	16.00
2026 Intro Changes	\$68,367,548	\$0	\$0	0.00	0.00	0.00
2026 Total	\$449,015,907	\$57,632,329	\$2,087,490	16.00	0.00	16.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund forecast for services provided to at risk youth

Funds the projected revised forecast for Children's Services Act services. Additionally, language is added to limit growth in state reimbursement for the cost of private day services to 2.5 percent beginning in 2026.

	2025	2026
General Fund	\$37,042,723	\$68,309,008

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Increase administrative budget for essential functions

Provides an increase to administrative funding in order to accommodate increases in contracting costs for information technology and risk management services.

	2025	2026
General Fund	\$0	\$58,540

Eliminate supplemental funding model

Simplifies the current funding model for reimbursement for services provided through the Children's Services Act by consolidating the separate base and supplemental allocations into a single pool available to reimburse localities for eligible expenses. This change does not impact local match rates.

Department for the Deaf and Hard-Of-Hearing

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$1,048,970	\$2,871,359	\$973,651
2022 Appropriation	\$1,048,970	\$2,579,755	\$973,651
2023 Appropriation	\$1,320,862	\$2,595,744	\$1,178,088
2024 Appropriation	\$1,320,862	\$2,556,794	\$1,178,088
2025 Appropriation	\$1,394,496	\$2,257,282	\$1,222,931
2025 Intro Changes	\$50,000	\$0	\$0
2025 Total	\$1,444,496	\$2,257,282	\$1,222,931
2026 Appropriation	\$1,394,496	\$2,257,282	\$1,222,931
2026 Intro Changes	\$74,544	\$0	\$0
2026 Total	\$1,469,040	\$2,257,282	\$1,222,931

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	8.37	2.63	11.00
2022 Appropriation	8.37	2.63	11.00
2023 Appropriation	8.37	2.63	11.00
2024 Appropriation	8.37	2.63	11.00
2025 Appropriation	8.37	2.63	11.00
2025 Intro Changes	0.00	0.00	0.00
2025 Total	8.37	2.63	11.00
2026 Appropriation	8.37	2.63	11.00
2026 Intro Changes	1.00	0.00	1.00
2026 Total	9.37	2.63	12.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund interagency contract cost gap for essential administrative services

Provides for necessary contract cost increases to improve the quality of essential administrative, fiscal, and information technology services provided by the Department for Aging and Rehabilitative Services.

	2025	2026
General Fund	\$0	\$74,544

Study anticipated digital transition for Virginia Relay

Adds language directing the agency to produce a report on the anticipated transition from analog to digital telecommunication relay services, including fiscal and legislative impacts. One-time funding support is included for the agency to contract with a third party to assist in developing the report.

	2025	2026
General Fund	\$50,000	\$0

Add position for full time deaf mentor coordinator

Adds one full time equivalent position to hire a deaf mentor coordinator, who will support needed training, recruitment, and program development efforts in the agency's Deaf Mentor Program. The position will be supported through existing appropriation.

	2025	2026
Authorized Positions	0.00	1.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$192,953,062	\$604,272,099	\$301,073,420	1,513.50	2,198.00	3,711.50
2022 Appropriation	\$208,119,838	\$721,576,816	\$306,550,158	1,571.50	2,228.00	3,799.50
2023 Appropriation	\$237,622,379	\$989,400,303	\$323,583,895	1,605.50	2,273.00	3,878.50
2024 Appropriation	\$246,225,920	\$820,460,040	\$324,007,040	1,605.50	2,273.00	3,878.50
2025 Appropriation	\$299,815,177	\$842,889,522	\$359,955,650	1,614.50	2,271.00	3,885.50
2025 Intro Changes	\$118,551	\$0	\$0	0.00	0.00	0.00
2025 Total	\$299,933,728	\$842,889,522	\$359,955,650	1,614.50	2,271.00	3,885.50
2026 Appropriation	\$297,371,844	\$839,034,522	\$359,955,650	1,614.50	2,271.00	3,885.50
2026 Intro Changes	\$9,938,925	(\$67,552,789)	\$5,436,062	0.00	0.00	0.00
2026 Total	\$307,310,769	\$771,481,733	\$365,391,712	1,614.50	2,271.00	3,885.50

Operating Budget Changes

Introduced Budget Technical Changes

Reduce excess federal appropriation

Aligns appropriation with anticipated expenditures and revenues collected.

	2025	2026
Nongeneral Fund	\$0	(\$68,074,469)

Transfer funding for naloxone purchases to correct service area

Transfers general fund appropriation for the purchase of naloxone to the correct service area.

Introduced Budget Non-Technical Changes

Fund implementation of rainwater harvesting system regulations

Provides funding for the implementation of rainwater harvesting system regulations and associated database costs. The regulations provide standards for the use of rainwater harvesting systems, including systems that collect rainwater for human consumption.

	2025	2026
General Fund	\$118,551	\$118,551

Provide support for information technology security audits and mandatory investigations

Provides support to the Office of Internal Audit for additional financial and information technology auditors to address an increase in workload.

	2025	2026
General Fund	\$0	\$847,529

Provide support for the Home Care Organization Licensure Program

Provides support for the Home Care Organization Licensure Program's biennial inspection workload.

	2025	2026
General Fund	\$0	\$853,098

Provide support to maintain compliance with drinking water regulations

Provides additional support to the Office of Drinking Water to maintain compliance with state and federal drinking water requirements.

	2025	2026
General Fund	\$0	\$1,803,598

Continue support for the Division of Disease Prevention due to decreased federal support

Provides support for the Division of Disease Prevention to continue sexually transmitted infection prevention efforts due to an unanticipated loss of grant funding.

	2025	2026
General Fund	\$0	\$1,000,000

Support rent increases at local health department facilities

Provides funding to offset expected rental or moving costs at the following local health department facilities: Piedmont, Eastern Shore, Southside, Central Shenandoah, New River, Chesterfield, Prince William, Rappahannock, and Virginia Beach Health Districts.

	2025	2026
General Fund	\$0	\$546,266
Nongeneral Fund	\$0	\$421,680

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Add support for community health workers and doulas at local health districts			
Provides additional support for community health workers and doulas at local health districts that serve localities with the highest rates of maternal mortality.	General Fund	<u>2025</u> \$0	<u>2026</u> \$1,000,000
Establish a Large Animal Veterinary Loan Repayment program			
Establishes the Large Animal Veterinary Loan Repayment program to provide loan repayments for large animal veterinarians operating in Virginia.	General Fund	<u>2025</u> \$0	<u>2026</u> \$450,000
Fund electronic health records system			
Provides funding to support initial costs of an electronic health record system for pilot sites and eventually for full implementation. This initiative will improve communication between patients and providers and to help providers work more efficiently.	General Fund	<u>2025</u> \$0	<u>2026</u> \$500,000
Provide funding for a perinatal health hub pilot program			
Provides funding to support a perinatal health hub pilot program in Virginia to reduce maternal and infant mortality.	General Fund	<u>2025</u> \$0	<u>2026</u> \$2,500,000
Provide support for intermediate disciplinary actions for medical care facilities			
Provides support for the administration of intermediate disciplinary actions for medical care facilities. This funding is tied to forthcoming legislation.	General Fund	<u>2025</u> \$0	<u>2026</u> \$319,883
Complete opioid impact reduction registry			
Provides Commonwealth Opioid Abatement and Remediation funding for one-time costs associated with the development of the Opioid Impact Reduction Registry.	Nongeneral Fund	<u>2025</u> \$0	<u>2026</u> \$100,000
Amend language for the State Pharmaceutical Assistance Program to expand access to purchase HIV prevention medication			
Amends language for the State Pharmaceutical Assistance Program to expand access to purchase pre-exposure prophylaxis (PrEP) and non-occupational post exposure prophylaxis (n-PEP) HIV prevention medication, co-pays, and other out-of-pocket costs.			
Increase vital records fee for expedited records			
Increases the amount charged for expedited records from \$48.00 to \$53.00 to cover for increased services costs.			
Remove budget language that prohibits changes to emergency medical services council regional boundaries			
Eliminates restrictive language that prevents changes to current emergency medical services regional council boundaries.			
Restrict taxpayer funding for abortion services			
Prevents expenditures from general or nongeneral fund sources to be used for providing abortion services, except as otherwise required by federal law.			
Update language to reflect current funding levels for the Virginia Center for Health Innovation			
Updates language to reflect current funding levels for the Virginia Center for Health Innovation.			

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Health Professions

Operating Budget Summary				Authorized Position Summary		
	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 Appropriation	\$0	\$49,966,385	\$36,646,399	0.00	306.00	306.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$49,966,385	\$36,646,399	0.00	306.00	306.00
2026 Appropriation	\$0	\$49,966,385	\$36,646,399	0.00	306.00	306.00
2026 Intro Changes	\$0	\$575,000	\$0	0.00	0.00	0.00
2026 Total	\$0	\$50,541,385	\$36,646,399	0.00	306.00	306.00

Operating Budget Changes

Introduced Budget Technical Changes

Provide base appropriation for legal proceeds

Provides base appropriation to reflect legal proceeds and to reduce mid-year administrative transactions.

	2025	2026
Nongeneral Fund	\$0	\$575,000

Introduced Budget Non-Technical Changes

Add emergency regulatory language for peer recovery specialist-trainees

Adds emergency regulatory language for the Board of Counseling to regulate peer recovery specialist-trainees. This language also allows the Department of Medical Assistance Services to reimburse individuals who are not yet certified but are completing their required supervision in order to become certified as a peer recovery specialist.

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$4,545,328,030	\$12,527,356,462	\$59,182,874	260.02	269.98	530.00
2022 Appropriation	\$5,552,084,073	\$13,028,216,409	\$60,182,118	263.02	272.98	536.00
2023 Appropriation	\$5,824,897,704	\$14,857,958,805	\$68,584,065	266.02	276.98	543.00
2024 Appropriation	\$6,026,900,220	\$17,013,668,597	\$66,892,669	263.52	279.48	543.00
2025 Appropriation	\$6,880,624,122	\$17,693,606,990	\$69,471,511	274.02	292.98	567.00
2025 Intro Changes	\$329,396,688	\$1,371,372,827	\$0	0.00	0.00	0.00
2025 Total	\$7,210,020,810	\$19,064,979,817	\$69,471,511	274.02	292.98	567.00
2026 Appropriation	\$7,270,962,970	\$18,948,282,779	\$69,471,511	274.02	292.98	567.00
2026 Intro Changes	\$360,887,931	\$915,881,549	\$571,320	2.50	2.50	5.00
2026 Total	\$7,631,850,901	\$19,864,164,328	\$70,042,831	276.52	295.48	572.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates.

	2025	2026
General Fund	(\$48,845,662)	\$15,460,000
Nongeneral Fund	\$48,845,662	(\$15,460,000)

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Comply with federal eligibility and processing rules		2025	2026
Provides funding for eligibility and enrollment systems changes as part of implementing new federal rules. Final rules recently issued by the Centers for Medicare and Medicaid Services make a number of changes to the Commonwealth's application, eligibility determination, enrollment, and renewal processes. This funding is necessary to comply with these federal requirements.	General Fund	\$715,000	\$0
	Nongeneral Fund	\$1,965,000	\$0
Fund Family Access to Medical Insurance Security utilization and inflation		2025	2026
Adjusts funding for the Family Access to Medical Insurance Security program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services.	General Fund	\$18,469,990	\$22,211,865
	Nongeneral Fund	\$33,003,841	\$35,441,604
Fund Medicaid utilization and inflation		2025	2026
Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast as projected by the Department of Medical Assistance Services.	General Fund	\$336,971,303	\$295,242,919
	Nongeneral Fund	\$1,243,456,301	\$845,881,485
Fund medical assistance services for low-income children utilization and inflation		2025	2026
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services.	General Fund	\$22,386,335	\$25,248,805
	Nongeneral Fund	\$41,664,848	\$44,098,221
Fund the cost of medical services for involuntary mental commitments		2025	2026
Adjusts funding for the projected cost of hospital and physician services for persons subject to an involuntary mental commitment.	General Fund	(\$863,103)	(\$695,709)
Ensure compliance with state and federal developmental disability waiver requirements		2025	2026
Provides resources to ensure the department is able to comply with state and federal waiver requirements associated with contract monitoring, quality reviews and rules changes. Authority to reappropriate first year balances is also provided should implementation costs run into 2026.	General Fund	\$150,000	\$239,289
	Nongeneral Fund	\$850,000	\$239,289
	Authorized Positions	0.00	4.00
Allow children served in psychiatric residential treatment facilities to remain enrolled in managed care		2025	2026
Enables children served in psychiatric residential treatment facilities (PRTF) to maintain their enrollment in managed care during their treatment. The payment for PRTF per diem payments and PRTF required services will be carved out of the managed care contract and paid as a fee-for-service benefit. No service eligible for reimbursement through the Children's Services Act will be included in managed care.	General Fund	\$0	\$273,575
	Nongeneral Fund	\$0	\$290,568
Authorize implementation of 1115 serious mental illness waiver		2025	2026
Authorizes coverage for services provided to Medicaid beneficiaries during short-term stays (not to exceed 60 days) for acute care in psychiatric hospitals or residential treatment settings that qualify as Institutes of Mental Disease through an 1115 serious mental illness (SMI) waiver. Resources are also provided to support the cost of implementing and overseeing services provided through the SMI waiver. Authority to reappropriate first year balances is also provided should program implementation costs run into 2026.	General Fund	\$162,825	\$998,595
	Nongeneral Fund	\$337,175	\$2,521,478
	Authorized Positions	0.00	1.00
Cover pre-release Medicaid services for justice involved youth		2025	2026
Authorizes the provision of covered services, including screenings, diagnostic services, and targeted case management, in the 30 days pre-release and immediately post-release to eligible incarcerated youth and young adults in accordance with section 5121 of the federal Consolidated Appropriations Act of 2023.	General Fund	\$0	\$367,178
	Nongeneral Fund	\$1,000,000	\$855,026
Provide funding for Virginia Task Force on Primary Care		2025	2026
Provides funding to contract with the Virginia Task Force on Primary Care to conduct research that guides Medicaid policy as it relates to primary health care.	General Fund	\$250,000	\$0
	Nongeneral Fund	\$250,000	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Unbundle long-acting injectables for serious mental illness		2025	2026
Requires the payment of medical assistance, outside the hospital daily rate, for long-acting injectable or extended-release medications administered for a serious mental illness in any hospital emergency department or hospital inpatient setting.	General Fund	\$0	\$177,906
	Nongeneral Fund	\$0	\$1,302,361
Create a funding reserve for Medicaid initiatives		2025	2026
Ensures sufficient general fund appropriation in future biennia by creating a funding reserve mechanism for the Medicaid program to account for projected but unbudgeted costs of new initiatives.	General Fund	\$0	\$972,941
Fund administrative contract escalation costs		2025	2026
Provides funding to cover the anticipated cost of volume driven contracts as well as actuarial services.	General Fund	\$0	\$390,567
	Nongeneral Fund	\$0	\$711,517
Allow for an hourly adult day health care rate			
Provides authority for the Department of Medical Assistance Services to change the reimbursement methodology for adult day health care from a daily rate to an hourly rate. Any reimbursement rate adjustments must be budget neutral and not necessitate additional expenditures that exceed the amounts currently appropriated for this service.			
Authorize final exempt authority to update reimbursement regulations			
Provides authority to submit final exempt regulatory packages to repeal existing provider reimbursement regulations (12 VAC 30-70, 12 VAC 30-80, and 12 VAC 30-90) and replace them with text identical to the Medicaid state plan text in effect on March 1, 2025.			
Clarify spending on mail room operations			
Adds language to identify funding that was previously provided for mail room services. The 2024 General Assembly added funding for the Department of Medical Assistance Services to contract with a vendor to handle all incoming medical assistance-related mail currently directed to local departments of social services. Authority to reappropriate first year balances is also provided should implementation costs run into 2026.			
Clarify the removal of cost sharing in existing Appropriation Act language			
Clarifies that current Appropriation Act language prohibiting cost sharing in Medicaid applies to co-insurance and deductibles.			
Clarify third party liability rules			
Meets a federal requirement that Virginia has a rule in place to bar liable third-party payers from refusing payment solely on the basis that such item or service did not receive prior authorization under the third-party payer's rules. This policy has already been implemented by the Department of Medical Assistance Services and is not expected to have any fiscal or programmatic impact.			
Increase payments for psychiatric and obstetric-gynecological graduate medical residencies			
Increases graduate medical education supplemental payments for all qualifying psychiatric and obstetric-gynecological residencies to \$150,000 annually effective July 1, 2026. In addition, program language is updated to reflect the latest information on residency program cohorts.			
Modify managed care contract language			
Allows the Department of Medical Assistance Services to implement managed care changes in future contract amendments that are currently authorized as part of reprocurement. Language also allows for the competitive procurement of a foster care specialty plan and technical changes necessary to implement authorized behavioral health initiatives.			
Update nursing facility reimbursement methodology			
Modifies the nursing facility reimbursement methodology described in 12 VAC 30-90-44 to use a Patient-Driven Payment Model instead of Resource Utilization Groups. This change to reimbursement methodology will be implemented in a budget neutral manner no later than October 1, 2025.			

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Behavioral Health and Developmental Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$109,721,284	\$62,061,346	\$47,664,244	475.50	31.75	507.25
2022 Appropriation	\$135,030,522	\$46,155,145	\$48,323,631	482.50	31.75	514.25
2023 Appropriation	\$172,867,695	\$51,483,442	\$63,618,921	518.50	46.75	565.25
2024 Appropriation	\$261,228,102	\$57,303,715	\$63,814,060	518.50	46.75	565.25
2025 Appropriation	\$294,357,872	\$57,865,876	\$79,665,917	521.50	46.75	568.25
2025 Intro Changes	\$1,211,692	\$211,692	\$0	0.00	0.00	0.00
2025 Total	\$295,569,564	\$58,077,568	\$79,665,917	521.50	46.75	568.25
2026 Appropriation	\$261,191,386	\$57,865,876	\$79,615,917	521.50	46.75	568.25
2026 Intro Changes	\$43,291,908	\$3,465,953	\$5,502,649	40.00	0.00	40.00
2026 Total	\$304,483,294	\$61,331,829	\$85,118,566	561.50	46.75	608.25

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$44,340,860	\$44,340,860
2025 Intro Changes	\$52,093,205	\$0	\$0	\$52,093,205
2025 Total	\$52,093,205	\$0	\$44,340,860	\$96,434,065
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Align appropriation between programs

Aligns appropriation to reflect anticipated expenditures. This zero sum transfer has no fiscal impact.

Introduced Budget Non-Technical Changes

Provide funding for developmental disability services and quality assurance

Provides funding for the addition of quality improvement specialists, registered nurse care consultants, licensed behavioral analysts, dental staff, and dental services contracts required by the settlement agreement with the federal Department of Justice.

	2025	2026
General Fund	\$0	\$4,576,719
Nongeneral Fund	\$0	\$532,410
Authorized Positions	0.00	22.00

Fund licensing positions to comply with code and regulatory requirements

Provides funding for five additional positions in the Office of Licensing.

	2025	2026
General Fund	\$0	\$663,758
Authorized Positions	0.00	5.00

Address problem gambling in Virginia

Appropriates funds from the Problem Gambling and Support Fund to expand program evaluation, provide treatment services, and expand outreach.

	2025	2026
Nongeneral Fund	\$0	\$1,461,281

Fund administrative costs of new developmental disability Medicaid waiver slots

Provides funds for the administrative costs of services provided to individuals on the developmental disability waivers, including supports intensity scale evaluations and service authorization staff.

	2025	2026
General Fund	\$211,692	\$956,262
Nongeneral Fund	\$211,692	\$1,472,262
Authorized Positions	0.00	12.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Transfer funds for assertive community treatment program evaluations Transfers funds for a contract to administer evaluation and fidelity reviews of programs for assertive community treatment to the Department of Behavioral Health and Developmental Services central office. This zero sum transfer has no fiscal impact.	General Fund	<u>2025</u> \$0	<u>2026</u> \$159,200
Dedicate resources to support information security Provides funds for one additional information technology security position.	General Fund Authorized Positions	\$0 0.00	\$186,963 1.00
Provide funding for special conservators of the peace at private hospitals Provides authorization and funding to allow the Department of Behavioral Health and Developmental Services to provide funding to private hospitals for special conservators of the peace in order to relieve law enforcement from maintaining custody during a period of emergency custody or temporary detention.	General Fund	\$0	\$35,214,906
Support the Youth Mental Health Matters initiative Creates outreach and educational campaigns related to the impacts of mental health, substance use, and social media on youth and adolescents.	General Fund	\$1,000,000	\$0
Sustain the Adult Psychiatric Access Line Provides funds to sustain two regional pilot hubs through the Medical Society of Virginia for the Adult Psychiatric Access Line.	General Fund	\$0	\$1,534,100
Add emergency regulatory language for peer support trainees Adds language to allow the State Board of Behavioral Health and Developmental Services to promulgate emergency regulations related to peer recovery specialist-trainees.			
Amend language for grants to recovery residences Amends current language to allow the Department of Behavioral Health and Developmental Services to make grants to any recovery residence certified by the department.			
Provide flexibility in school-based mental health program to support dual model service delivery Allows funds provided for school-based mental health services to be used to make grants available to school divisions in addition to the current language directing the department to contract with Federally Qualified Health Centers (FQHCs) to establish school-based clinics to provide mental health and primary health care.			
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Renovate, repair, and upgrade state-operated facilities Provides funds for the costs of renovating and repairing state facilities to ensure the security and safety of facility residents, patients, and staff.	General Fund	\$52,093,205	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	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	\$0	0.00	0.00	0.00
2024 Appropriation	\$614,582,889	\$97,453,798	\$0	0.00	0.00	0.00
2025 Appropriation	\$682,907,931	\$100,150,818	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$682,907,931	\$100,150,818	\$0	0.00	0.00	0.00
2026 Appropriation	\$687,163,479	\$97,453,798	\$0	0.00	0.00	0.00
2026 Intro Changes	\$3,275,444	\$0	\$0	0.00	0.00	0.00
2026 Total	\$690,438,923	\$97,453,798	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund crisis co-response programs

Provides funds to support two additional local crisis co-response teams in 2026.

	2025	2026
General Fund	\$0	\$1,200,000

Fund youth peer support specialists

Provides funds for 10 youth peer support specialists and associated training costs.

	2025	2026
General Fund	\$0	\$777,000

Increase support for Part C Early Intervention

Provides funds to account for an anticipated five percent increase in caseload and costs for early intervention services from 2025 to 2026.

	2025	2026
General Fund	\$0	\$1,457,644

Transfer funds for assertive community treatment program evaluations

Transfers funds for a contract to administer evaluation and fidelity reviews of programs for assertive community treatment to the Department of Behavioral Health and Developmental Services central office. This zero sum transfer has no fiscal impact.

	2025	2026
General Fund	\$0	(\$159,200)

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 Appropriation	\$521,493,384	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$521,493,384	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00
2026 Appropriation	\$518,324,900	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00
2026 Intro Changes	\$6,267,438	\$0	\$3,005,673	0.00	0.00	0.00
2026 Total	\$524,592,338	\$48,087,755	\$428,102,549	4,373.00	613.00	4,986.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Address rising pharmaceutical costs at state facilities

Provides funds to account for rising pharmaceutical costs at state mental health facilities.

	2025	2026
General Fund	\$0	\$3,261,765

Fund additional forensic evaluators

Provides funding for four additional forensic evaluators to reflect the growing forensic population at Central State Hospital, Western State Hospital, and Eastern State Hospital.

	2025	2026
General Fund	\$0	\$800,908

Fund salary alignments for trades positions at state facilities

Provides salary increases to trades positions at state mental health facilities, including electricians, plumbers, construction, and other skilled laborers.

	2025	2026
General Fund	\$0	\$2,204,765

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 Appropriation	\$14,774,343	\$53,792,883	\$42,969,794	107.00	603.00	710.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$14,774,343	\$53,792,883	\$42,969,794	107.00	603.00	710.00
2026 Appropriation	\$14,203,829	\$53,792,883	\$42,469,794	107.00	603.00	710.00
2026 Intro Changes	\$146,648	\$0	\$146,648	0.00	0.00	0.00
2026 Total	\$14,350,477	\$53,792,883	\$42,616,442	107.00	603.00	710.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund salary alignments for trades positions at state facilities

Provides salary increases to trades positions at Southeastern Virginia Training Center and Hiram Davis Medical Center, including electricians, plumbers, construction, and other skilled laborers.

	2025	2026
General Fund	\$0	\$146,648

Virginia Center for Behavioral Rehabilitation

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

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department for Aging and Rehabilitative Services

	Operating Budget Summary			Authorized Position Summary		
	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 Appropriation	\$75,333,672	\$182,711,705	\$94,707,980	97.76	882.26	980.02
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$75,333,672	\$182,711,705	\$94,707,980	97.76	882.26	980.02
2026 Appropriation	\$75,266,453	\$182,711,705	\$94,707,980	97.76	882.26	980.02
2026 Intro Changes	\$0	\$8,169,288	\$3,515,835	0.00	0.00	0.00
2026 Total	\$75,266,453	\$190,880,993	\$98,223,815	97.76	882.26	980.02

Operating Budget Changes

Introduced Budget Technical Changes

Adjust vocational rehabilitation appropriation to reflect increase in grant revenue

Adjusts nongeneral fund appropriation to account for increased revenues in the agency's vocational rehabilitation division. The adjustment reflects the net increase to the federal formula grant award from the Rehabilitation Services Administration since 2020 and does not exceed the base award limit specified in the Appropriations Act. The adjustment also captures increases in average program income received from the Social Security Administration and in vocational rehabilitation grant revenue that is unrelated to the base award and does not require state matching funds.

	2025	2026
Nongeneral Fund	\$0	\$6,514,834

Increase indirect cost appropriation to reflect revenue

Adjusts nongeneral fund appropriation to account for increased indirect cost revenues and support administrative expenses.

	2025	2026
Nongeneral Fund	\$0	\$1,654,454

Introduced Budget Non-Technical Changes

Combine fund pools for Long Term Employment Support Services and Extended Employment Services

Updates Appropriations Act language so that the listed appropriation amounts for Long Term Employment Support Services and Extended Employment Services are combined into one fund to efficiently utilize existing resources. Combining the funds does not change program eligibility or services offered.

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2022 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2023 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2024 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2025 Appropriation	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2026 Appropriation	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$434,112,881	\$1,819,379,011	\$184,550,291	653.00	1,224.50	1,877.50
2022 Appropriation	\$468,644,651	\$1,638,047,324	\$190,675,454	663.00	1,079.50	1,742.50
2023 Appropriation	\$521,761,251	\$1,744,657,305	\$159,535,795	674.00	1,086.50	1,760.50
2024 Appropriation	\$519,198,878	\$1,807,168,583	\$159,760,081	671.50	1,084.00	1,755.50
2025 Appropriation	\$588,957,531	\$1,943,439,625	\$193,396,225	676.50	1,087.00	1,763.50
2025 Intro Changes	(\$11,401,473)	(\$30,224,477)	\$286,861	0.00	-7.00	-7.00
2025 Total	\$577,556,058	\$1,913,215,148	\$193,683,086	676.50	1,080.00	1,756.50
2026 Appropriation	\$594,168,722	\$1,915,633,486	\$194,221,457	676.50	1,087.00	1,763.50
2026 Intro Changes	\$7,183,495	\$80,434,867	\$8,353,915	7.00	-5.00	2.00
2026 Total	\$601,352,217	\$1,996,068,353	\$202,575,372	683.50	1,082.00	1,765.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriations to align with agency operations

Transfers funding between programs to reflect agency reorganization and to reduce the need for administrative adjustments during the budget year. In addition, appropriation for child support collections is adjusted to better align with anticipated revenues.

	2025	2026
Nongeneral Fund	(\$25,000,000)	(\$25,000,000)

Appropriate anticipated federal energy assistance revenue

Increases appropriation to account for the estimated federal revenue that will be received for the Low Income Home Energy Assistance Program (LIHEAP). LIHEAP is a subsidy program offered through local departments of social services to assist low-income households meeting their energy needs. There is no impact on general fund expenditures.

	2025	2026
Nongeneral Fund	\$12,003,176	\$12,003,176

Appropriate benefits for the summer Electronic Benefits Transfer program for children

Provides funding for the benefits portion of the new permanent summer Electronic Benefits Transfer program for children. This program was made permanent by the federal Consolidated Appropriations Act of 2023.

	2025	2026
Nongeneral Fund	\$0	\$105,203,000

Increase appropriation for local operations and the background information system

Appropriates the nongeneral fund portion of the 2025 salary increases for state-supported local employees and increases the federal appropriation for pass through funding at local departments of social services. Additionally, this amendment appropriates background search fee revenue for ongoing Background Information System/Central Registry System operations and maintenance expenses.

	2025	2026
Nongeneral Fund	\$14,463,813	\$14,463,813

Introduced Budget Non-Technical Changes

Fund the child welfare forecast

Adjusts funding for the cost of providing foster care and adoption subsidy payments based on recent expenditure trends and the impact of child welfare policy changes.

	2025	2026
General Fund	(\$1,344,210)	(\$12,992,409)
Nongeneral Fund	(\$9,763,277)	(\$9,243,568)

Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast

Updates appropriation to properly account for the anticipated cost of providing mandated Temporary Assistance for Needy Families benefits, which includes cash assistance payments, employment services, and Virginia Initiative for Education and Work child care. This package also includes adjustments to the Unemployed Parents program.

	2025	2026
General Fund	\$1,993,498	\$1,791,103
Nongeneral Fund	(\$22,800,242)	(\$27,778,979)

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Cover administrative costs of child support enforcement		2025	2026
Provides support for the Division of Child Support Enforcement to cover the increased cost of mail and legal services.			
	General Fund	\$449,239	\$457,563
	Nongeneral Fund	\$872,053	\$888,213
Fund increase in employment and income verification contractual services		2025	2026
Provides funding to supplement existing support for employment and income verification services. In addition, the department is required to investigate alternatives to its current employment and income verification services contract that may offer more affordable contract opportunities.			
	General Fund	\$0	\$7,310,288
	Nongeneral Fund	\$0	\$6,482,709
Address increased procurement workload		2025	2026
Adds resources to support the agency's procurement efforts and meet increasing workload demands.			
	General Fund	\$0	\$310,875
	Nongeneral Fund	\$0	\$310,875
	Authorized Positions	0.00	4.00
Enhance child protective services		2025	2026
Provides funding to implement recommendations from the Office of the State Inspector General to improve child protective services. Additionally, one-time funding is provided to enhance the Interactive Voice Response system.			
	General Fund	\$500,000	\$7,466,148
	Authorized Positions	0.00	5.00
Provide funding to modernize the 2-1-1 system		2025	2026
Provides one-time funding to support costs associated with modernizing the statewide 2-1-1 Information and Referral System. As part of the required modernization, the Department of Social Services will integrate information that is required to be included in the Opioid Impact Reduction Registry at the Virginia Department of Health.			
	General Fund	\$0	\$500,000
	Nongeneral Fund	\$0	\$500,000
Enhance electronic identity validation efforts		2025	2026
Provides funding for electronic identity validation services, which utilize a digital platform to verify applicant identities online. Through this effort the agency aims to decrease improperly provided benefits and services.			
	General Fund	\$0	\$805,000
	Nongeneral Fund	\$0	\$805,000
Expand the Temporary Assistance for Needy Families Full Employment Program		2025	2026
Program to agencies and community organizations that offer volunteer work with the goal of improving the participant's employability.			
	Nongeneral Fund	\$0	\$440,000
Fund foster care and adoption cost of living adjustments		2025	2026
Raises the maximum payments for foster care families and adoption assistance by three percent. Appropriation Act language requires that rates be increased in the year following a salary increase provided to state employees.			
	General Fund	\$0	\$1,534,927
	Nongeneral Fund	\$0	\$1,360,628
Move child care employees to the Virginia Department of Education		2025	2026
Transfers seven currently filled positions to the Virginia Department of Education for the child care subsidy program.			
	Authorized Positions	(7.00)	(7.00)
Clarify Percentage of Income Payment Program language			
Updates the Percentage of Income Payment Program language to clarify administrative costs.			

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$237,604	\$2,055,882	\$1,099,997	1.60	8.40	10.00
2022 Appropriation	\$237,604	\$1,855,882	\$1,099,997	1.60	8.40	10.00
2023 Appropriation	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2024 Appropriation	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2025 Appropriation	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2026 Appropriation	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2026 Intro Changes	\$31,593	\$0	\$0	0.00	0.00	0.00
2026 Total	\$280,389	\$2,008,233	\$1,257,373	1.60	8.40	10.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund interagency contract cost gap for essential administrative services

Provides for necessary contract cost increases to improve the quality of essential administrative, fiscal, and information technology services provided by the Department for Aging and Rehabilitative Services.

	2025	2026
General Fund	\$0	\$31,593

Department for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$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 Appropriation	\$9,825,375	\$77,327,703	\$24,998,356	69.00	91.00	160.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$9,825,375	\$77,327,703	\$24,998,356	69.00	91.00	160.00
2026 Appropriation	\$9,825,375	\$77,327,703	\$24,998,356	69.00	91.00	160.00
2026 Intro Changes	\$1,374,966	\$5,492,520	\$0	0.00	4.00	4.00
2026 Total	\$11,200,341	\$82,820,223	\$24,998,356	69.00	95.00	164.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add nongeneral fund positions for vocational rehabilitation and enterprise programs

Authorizes the creation of four full time equivalent positions to support personnel needs in the agency's vocational rehabilitation and enterprise divisions. These positions will be supported through existing nongeneral fund revenue.

	2025	2026
Authorized Positions	0.00	4.00

Increase enterprise nongeneral fund appropriation

Increases nongeneral fund appropriation to account for new lines of business with naval shipyards in the agency's enterprise division.

	2025	2026
Nongeneral Fund	\$0	\$5,000,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Provide materials for rehabilitation teaching and independent living program

Supports the purchase of additional navigational aids, tools, and training materials needed to address a growing waitlist of blind and visually impaired participants in the rehabilitation teaching and independent living program.

	2025	2026
General Fund	\$0	\$375,000

Fund interagency contract cost gap for essential administrative services

Provides for necessary contract cost increases to improve the quality of essential administrative, fiscal, and information technology services provided by the Department for Aging and Rehabilitative Services.

	2025	2026
General Fund	\$0	\$999,966
Nongeneral Fund	\$0	\$492,520

Virginia Rehabilitation Center for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$354,108	\$2,718,620	\$2,255,620
2022 Appropriation	\$354,108	\$2,718,620	\$2,255,620
2023 Appropriation	\$361,739	\$2,784,902	\$2,347,657
2024 Appropriation	\$361,739	\$2,784,902	\$2,347,657
2025 Appropriation	\$382,561	\$2,947,551	\$2,583,809
2025 Intro Changes	\$0	\$0	\$0
2025 Total	\$382,561	\$2,947,551	\$2,583,809
2026 Appropriation	\$382,561	\$2,947,551	\$2,583,809
2026 Intro Changes	\$0	\$0	\$0
2026 Total	\$382,561	\$2,947,551	\$2,583,809

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	0.00	26.00	26.00
2022 Appropriation	0.00	26.00	26.00
2023 Appropriation	0.00	26.00	26.00
2024 Appropriation	0.00	26.00	26.00
2025 Appropriation	0.00	22.00	22.00
2025 Intro Changes	0.00	0.00	0.00
2025 Total	0.00	22.00	22.00
2026 Appropriation	0.00	22.00	22.00
2026 Intro Changes	0.00	0.00	0.00
2026 Total	0.00	22.00	22.00