

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](#)

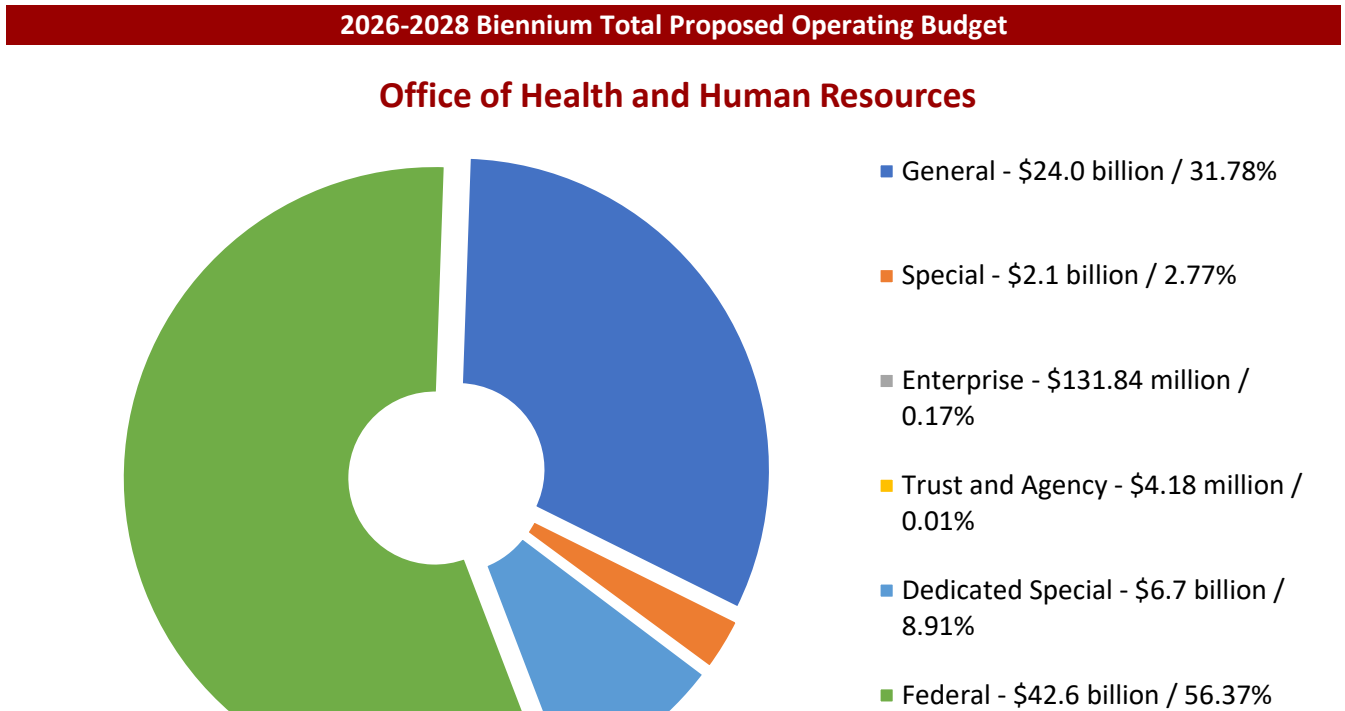
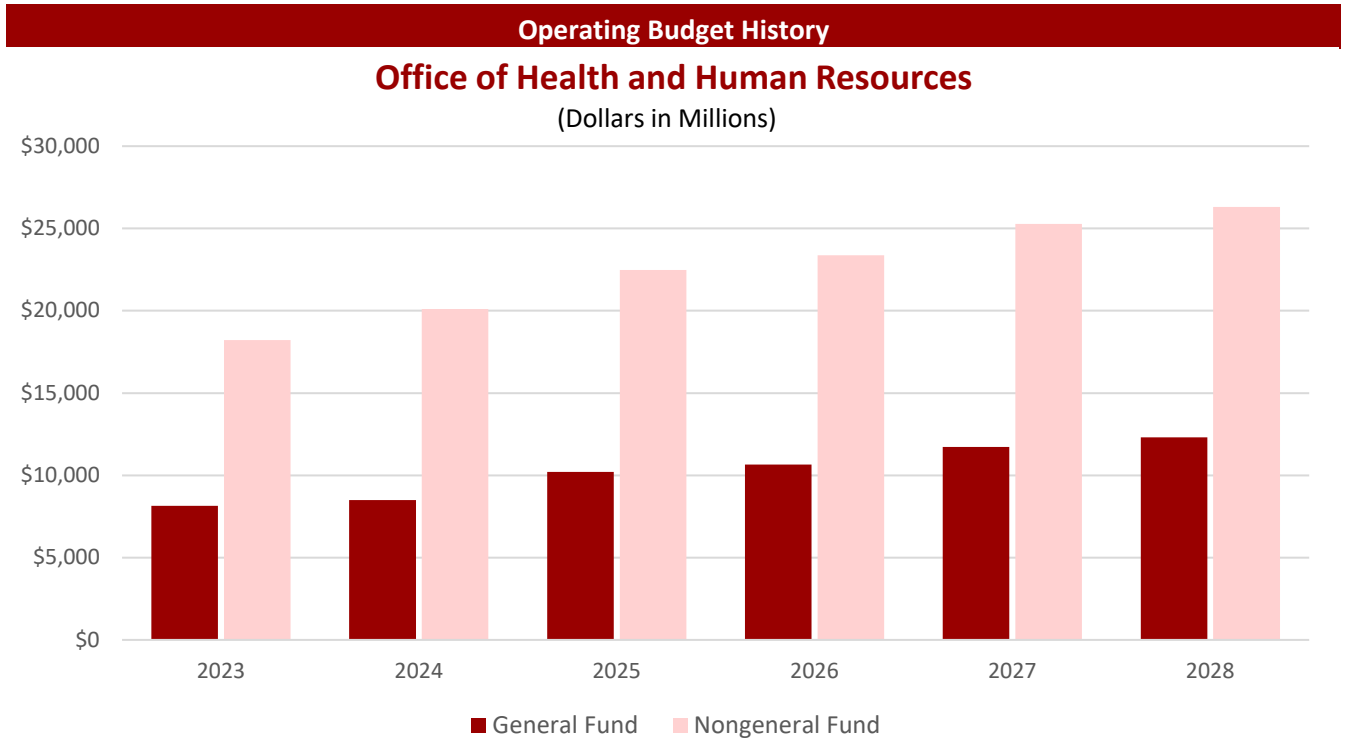
For agency details, click the applicable link above to open the agency budget document page.

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

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$34,032.11	\$2,974.08	\$37,006.19	\$34,032.11	\$4,579.40	\$38,611.51
General	\$10,663.59	\$1,060.23	\$11,723.81	\$10,663.59	\$1,642.34	\$12,305.93
Special	\$1,022.43	\$25.35	\$1,047.78	\$1,022.43	\$21.25	\$1,043.68
Enterprise	\$65.51	\$0.41	\$65.92	\$65.51	\$0.41	\$65.92
Trust and Agency	\$2.09	\$0.00	\$2.09	\$2.09	\$0.00	\$2.09
Dedicated Special	\$2,647.21	\$671.48	\$3,318.69	\$2,647.21	\$770.33	\$3,417.54
Federal	\$19,631.28	\$1,216.62	\$20,847.89	\$19,631.28	\$2,145.07	\$21,776.35

Authorized Positions for Office of Health and Human Resources

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	15,182.77	182.00	15,364.77	15,182.77	205.00	15,387.77
General Fund	8,762.05	151.50	8,913.55	8,762.05	165.75	8,927.80
Nongeneral Fund	6,420.72	30.50	6,451.22	6,420.72	39.25	6,459.97



Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2026 Appropriation	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2027 Base Budget	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2027 Intro Changes	\$95,375	\$0	\$43,531	0.00	0.00	0.00
2027 Total	\$1,060,134	\$0	\$737,887	5.00	0.00	5.00
2028 Base Budget	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2028 Intro Changes	\$95,375	\$0	\$43,531	0.00	0.00	0.00
2028 Total	\$1,060,134	\$0	\$737,887	5.00	0.00	5.00

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 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,044	\$1,044

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$49,528	\$49,528

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 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$292)	(\$292)

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 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$443	\$443

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 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$10,759	\$10,759

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,090	\$1,090

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,548)	(\$1,548)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$10,310)	(\$10,310)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$44,630	\$44,630

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$31	\$31

Children's Services Act

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$330,699,433	\$57,632,329	\$1,906,969
2024 Appropriation	\$367,014,332	\$57,632,329	\$1,906,969
2025 Appropriation	\$417,691,082	\$57,632,329	\$2,087,490
2026 Appropriation	\$444,015,907	\$57,632,329	\$2,087,490
2027 Base Budget	\$444,015,907	\$57,632,329	\$2,087,490
2027 Intro Changes	\$34,195,443	\$11,674,689	\$105,514
2027 Total	\$478,211,350	\$69,307,018	\$2,193,004
2028 Base Budget	\$444,015,907	\$57,632,329	\$2,087,490
2028 Intro Changes	\$68,714,781	\$11,674,689	\$105,514
2028 Total	\$512,730,688	\$69,307,018	\$2,193,004

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	16.00	0.00	16.00
2024 Appropriation	16.00	0.00	16.00
2025 Appropriation	16.00	0.00	16.00
2026 Appropriation	16.00	0.00	16.00
2027 Base Budget	16.00	0.00	16.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	16.00	0.00	16.00
2028 Base Budget	16.00	0.00	16.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	16.00	0.00	16.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,786)	(\$2,786)

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 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$152	\$152

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 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$384)	(\$384)

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 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$23,438	\$23,438

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$3,483)	(\$3,483)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$15,362)	(\$15,362)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$100,921	\$100,921

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$170)	(\$170)

Introduced Budget Non-Technical Changes

Fund Children's Services Act forecast

Funds the projected costs of services provided through the Children's Services Act.

	2027	2028
General Fund	\$49,571,785	\$86,501,028
Nongeneral Fund	\$14,010,282	\$16,001,406

Reduce match rate on community-based services

Reduces the average state match rate for community-based services from 81 percent to 71 percent.

	2027	2028
General Fund	(\$10,784,893)	(\$11,793,069)

Limit rate growth in private day services to 2.5 percent

Reduces the limit for private day services rate growth from five percent to two and a half percent.

	2027	2028
General Fund	(\$3,393,170)	(\$3,686,116)

Reflect elimination of automatic inflationary adjustments for residential treatment providers

Reflects the removal of automatic inflationary adjustments in Medicaid rates for private residential treatment facilities.

	2027	2028
General Fund	(\$1,300,605)	(\$2,409,388)
Nongeneral Fund	(\$2,335,593)	(\$4,326,717)

Adjust budget details between subobjects

Moves base budget amounts between budgetary codes to reflect the amounts specified in Appropriation Act language. This zero-sum transfer has no fiscal impact.

Department for the Deaf and Hard-Of-Hearing

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$1,320,862	\$2,595,744	\$1,178,088
2024 Appropriation	\$1,320,862	\$2,556,794	\$1,178,088
2025 Appropriation	\$1,444,496	\$2,257,282	\$1,222,931
2026 Appropriation	\$1,469,040	\$2,257,282	\$1,222,931
2027 Base Budget	\$1,469,040	\$2,257,282	\$1,222,931
2027 Intro Changes	\$56,534	(\$479,538)	\$65,580
2027 Total	\$1,525,574	\$1,777,744	\$1,288,511
2028 Base Budget	\$1,469,040	\$2,257,282	\$1,222,931
2028 Intro Changes	\$56,534	(\$479,538)	\$65,580
2028 Total	\$1,525,574	\$1,777,744	\$1,288,511

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	8.37	2.63	11.00
2024 Appropriation	8.37	2.63	11.00
2025 Appropriation	8.37	2.63	11.00
2026 Appropriation	9.37	2.63	12.00
2027 Base Budget	9.37	2.63	12.00
2027 Intro Changes	1.00	1.00	2.00
2027 Total	10.37	3.63	14.00
2028 Base Budget	9.37	2.63	12.00
2028 Intro Changes	1.00	1.00	2.00
2028 Total	10.37	3.63	14.00

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 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,036	\$7,036
Nongeneral Fund	\$23	\$23

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 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$287	\$287
Nongeneral Fund	(\$1,212)	(\$1,212)

Part B: Executive Biennial Budget - 2026-2028 Biennium

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 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$176)	(\$176)
	Nongeneral Fund	\$153	\$153

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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$12	\$12
	Nongeneral Fund	(\$4)	(\$4)

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 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$12,121	\$12,121
	Nongeneral Fund	\$5,120	\$5,120

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,621	\$2,621

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,212)	(\$1,212)
	Nongeneral Fund	(\$512)	(\$512)

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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$206)	(\$206)
	Nongeneral Fund	(\$87)	(\$87)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$35,405	\$35,405
	Nongeneral Fund	\$14,951	\$14,951

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$41)	(\$41)
	Nongeneral Fund	(\$35)	(\$35)

Adjust nongeneral fund appropriation based on utilization trends

Adjusts federal and special fund appropriation to account for recent expenditure trends and projections.		2027	2028
	Nongeneral Fund	(\$497,935)	(\$497,935)

Introduced Budget Non-Technical Changes

Add a full-time sign language interpreter

Provides one position to hire a full-time sign language interpreter using existing general fund appropriation.		2027	2028
	Authorized Positions	1.00	1.00

Convert two regional specialist wage positions into one full-time position

Converts two currently vacant regional specialist wage positions serving Central Virginia into one full-time position to strengthen recruitment and retention for the role.		2027	2028
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$326,633,728	\$842,889,522	\$359,955,650	1,614.50	2,271.00	3,885.50
2026 Appropriation	\$309,700,157	\$771,481,733	\$364,817,900	1,615.50	2,271.00	3,886.50
2027 Base Budget	\$309,700,157	\$771,481,733	\$364,817,900	1,615.50	2,271.00	3,886.50
2027 Intro Changes	\$4,924,111	(\$83,142,284)	\$21,404,452	2.00	0.00	2.00
2027 Total	\$314,624,268	\$688,339,449	\$386,222,352	1,617.50	2,271.00	3,888.50
2028 Base Budget	\$309,700,157	\$771,481,733	\$364,817,900	1,615.50	2,271.00	3,886.50
2028 Intro Changes	(\$1,545,951)	(\$94,463,868)	\$24,563,363	2.00	0.00	2.00
2028 Total	\$308,154,206	\$677,017,865	\$389,381,263	1,617.50	2,271.00	3,888.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,738,667)	(\$1,738,667)
Nongeneral Fund	(\$2,001,672)	(\$2,001,672)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$29,616)	(\$29,616)
Nongeneral Fund	(\$42,701)	(\$42,701)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$306,910	\$306,910
Nongeneral Fund	\$506,161	\$506,161

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$13,156)	(\$13,156)
Nongeneral Fund	(\$10,859)	(\$10,859)

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 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$198,633)	(\$198,633)
Nongeneral Fund	(\$636,898)	(\$636,898)

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 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$26,441)	(\$26,441)
Nongeneral Fund	(\$112,308)	(\$112,308)

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 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,039	\$1,039
Nongeneral Fund	(\$646)	(\$646)

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 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,933,819	\$1,933,819
Nongeneral Fund	\$2,963,592	\$2,963,592

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$96,044)	(\$96,044)
	Nongeneral Fund	(\$52,897)	(\$52,897)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$3,884	\$3,884
	Nongeneral Fund	\$5,952	\$5,952
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$215,851)	(\$215,851)
	Nongeneral Fund	(\$330,792)	(\$330,792)
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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$36,195	\$36,195
	Nongeneral Fund	\$11,273	\$11,273
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$295,559)	(\$295,559)
	Nongeneral Fund	(\$452,942)	(\$452,942)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$736,888	\$736,888
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$6,293,369	\$6,293,369
	Nongeneral Fund	\$9,544,637	\$9,544,637
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$71,721)	(\$71,721)
	Nongeneral Fund	(\$219,823)	(\$219,823)
Reduce out-year spending for one-time supply purchases			
Reduces out-year spending for one-time supply purchases for positions to create uniform intermediate disciplinary action for hospitals, nursing homes, hospices, home care organizations (HCOs), managed care health insurance plan (MCHIP) licensees, and private review agents (PRAs).		2027	2028
	General Fund	(\$7,200)	(\$7,200)
Reduce out-year spending for VHI costs related to HB1902			
Removes \$60,000 in one-time implementation costs for a new system per HB1902 and leaves \$50,000 to collect, maintain, and report ADT data information on patients who have experienced nonfatal opioid overdose.		2027	2028
	General Fund	(\$60,000)	(\$60,000)
Remove COVID-19 grant funding that has expired			
Removes COVID-19 grant funding that has expired. Specifically, removes all \$12.0 million in appropriation for the Immunization and Vaccines for Children grant.		2027	2028
	Nongeneral Fund	(\$12,000,000)	(\$12,000,000)
Remove one-time funding for non-emergency medical transportation services in rural areas			
Removes one-time funding for non-emergency medical transportation services in rural areas. Funding was provided by the General Assembly for a pilot program.		2027	2028
	General Fund	(\$1,000,000)	(\$1,000,000)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove one-time funding for perinatal health hub pilot program		2027	2028
Removes one-time funding for perinatal health hub pilot program. The funding was first provided in the Governor's introduced budget bill to develop a report that includes, but is not limited to, a listing of participating community providers and award amounts, a description of services provided, a description of populations served, the number of individuals served, and an assessment of health outcomes and program effectiveness. Current balances will carry forward to complete this work.	General Fund	(\$2,500,000)	(\$2,500,000)
Introduced Budget Non-Technical Changes			
Address nursing home complaint backlog		2027	2028
Provides support for two medical facility inspectors to address the backlog of complaints regarding nursing homes.	General Fund	\$291,627	\$291,627
	Authorized Positions	2.00	2.00
Reduce excess general fund in the Office of Drinking Water		2027	2028
Reduces excess general fund appropriation in the Office of Drinking Water. Current general fund is used as match to draw down federal Drinking Water State Revolving Funds. The match requirement for the federal grant will be fulfilled on June 30, 2027. A portion of funding will remain to support Office of Drinking Water operations.	General Fund	\$0	(\$4,536,715)
Transfer Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority		2027	2028
Transfers the Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority.	Nongeneral Fund	(\$8,000,000)	(\$8,000,000)
Extend Northern Virginia Firefighter Occupational Screening Pilot Program		2027	2028
Extends and provides a total of \$500,000 in one-time funding for the Northern Virginia Firefighter Occupational Screening Pilot Program to continue cancer screenings for firefighters. The program is nearing the end of its pilot period and this funding allows the pilot to continue for an extra year.	General Fund	\$70,000	(\$430,000)
Provide support to complete and sustain an electronic health record system		2027	2028
Provides support to complete and sustain an electronic health record system across all local health districts.	General Fund	\$8,247,355	\$6,814,008
Support rent increases at local health department facilities		2027	2028
Provides funding to offset increased rental costs at the following local health department facilities: Roanoke City, Salem, West Piedmont, Eastern Shore, New River, Lord Fairfax, Central Shenandoah, Prince William, Chickahominy, Henrico, Piedmont, Mount Rogers, Southside, Alexandria, Virginia Beach, and Richmond City.	General Fund	\$655,913	\$655,913
	Nongeneral Fund	\$423,335	\$423,335
Supplant general fund with Temporary Assistance for Needy Families block grant funds for discretionary activities		2027	2028
Supplants general fund with Temporary Assistance for Needy Families block grant funds for discretionary activities.	General Fund	(\$7,400,000)	(\$7,400,000)
	Nongeneral Fund	\$7,400,000	\$7,400,000
Adjust appropriation to reflect agency operations		2027	2028
Adjusts appropriation to better align with operations and expenditures.	Nongeneral Fund	(\$80,135,696)	(\$91,457,280)
Remove carryforward language for the Office of the Chief Medical Examiner			
Removes language allowing the Office of the Chief Medical Examiner to carry forward general fund appropriation for salaries or unfilled positions.			
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.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2026 Appropriation	\$0	\$51,141,385	\$36,646,399	0.00	306.00	306.00
2027 Base Budget	\$0	\$51,141,385	\$36,646,399	0.00	306.00	306.00
2027 Intro Changes	\$0	\$1,934,166	\$2,096,926	0.00	1.00	1.00
2027 Total	\$0	\$53,075,551	\$38,743,325	0.00	307.00	307.00
2028 Base Budget	\$0	\$51,141,385	\$36,646,399	0.00	306.00	306.00
2028 Intro Changes	\$0	\$1,956,936	\$2,124,696	0.00	1.00	1.00
2028 Total	\$0	\$53,098,321	\$38,771,095	0.00	307.00	307.00

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 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$66,454	\$66,454

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$16,571)	(\$16,571)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$2,487)	(\$2,487)

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 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$6,983)	(\$6,983)

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 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$11,244	\$11,244

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 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$51	\$51

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 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$489,600	\$489,600

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$3,084	\$3,084

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$56,256)	(\$56,256)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$912	\$912

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$113,532)	(\$113,532)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$1,638,264	\$1,638,264

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$33,464)	(\$33,464)

Remove one-time COAR funding for PMP system changes

Removes one-time Commonwealth Opioid Abatement and Remediation (COAR) funding for Prescription Monitoring Program (PMP) system changes originally provided by the General Assembly via HB1902.

	2027	2028
Nongeneral Fund	(\$600,000)	(\$600,000)

Introduced Budget Non-Technical Changes

Establish Virginia Center for the Nursing Workforce

Provides nongeneral funds to establish the Virginia Center for the Nursing Workforce to address nursing shortages.

	2027	2028
Nongeneral Fund	\$153,850	\$176,620
Authorized Positions	1.00	1.00

Provide nongeneral funds for prescription monitoring program system changes

Provides Commonwealth Opioid Abatement and Remediation funds for ongoing support and maintenance costs for system changes to the Prescription Monitoring Program. System changes are pursuant to House Bill 1902 passed by the 2025 General Assembly for enhanced data sharing.

	2027	2028
Nongeneral Fund	\$400,000	\$400,000

Department of Medical Assistance Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$5,824,897,704	\$14,857,958,805	\$68,584,065
2024 Appropriation	\$5,876,121,463	\$16,797,807,713	\$66,892,669
2025 Appropriation	\$7,209,890,810	\$19,062,899,817	\$69,471,511
2026 Appropriation	\$7,622,621,275	\$19,926,298,195	\$70,042,831
2027 Base Budget	\$7,622,621,275	\$19,926,298,195	\$70,042,831
2027 Intro Changes	\$916,867,958	\$1,979,524,356	\$4,093,421
2027 Total	\$8,539,489,233	\$21,905,822,551	\$74,136,252
2028 Base Budget	\$7,622,621,275	\$19,926,298,195	\$70,042,831
2028 Intro Changes	\$1,451,303,297	\$3,025,744,085	\$4,093,421
2028 Total	\$9,073,924,572	\$22,952,042,280	\$74,136,252

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	266.02	276.98	543.00
2024 Appropriation	263.52	279.48	543.00
2025 Appropriation	274.02	292.98	567.00
2026 Appropriation	276.52	295.48	572.00
2027 Base Budget	276.52	295.48	572.00
2027 Intro Changes	1.50	23.50	25.00
2027 Total	278.02	318.98	597.00
2028 Base Budget	276.52	295.48	572.00
2028 Intro Changes	1.50	26.50	28.00
2028 Total	278.02	321.98	600.00

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 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$87,675)	(\$87,675)
Nongeneral Fund	(\$116,080)	(\$116,080)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency leased space costs			
Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$11,607)	(\$11,607)
	Nongeneral Fund	(\$11,607)	(\$11,607)
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$35,499	\$35,499
	Nongeneral Fund	\$35,498	\$35,498
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 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$28,497)	(\$28,497)
	Nongeneral Fund	(\$21,521)	(\$21,521)
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 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$69,154)	(\$69,154)
	Nongeneral Fund	(\$11,184)	(\$11,184)
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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$26,039	\$26,039
	Nongeneral Fund	\$76,341	\$76,341
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 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$672,776	\$672,776
	Nongeneral Fund	\$478,875	\$478,875
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$451	\$451
	Nongeneral Fund	\$451	\$451
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$7,049	\$7,049
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$82,949)	(\$82,949)
	Nongeneral Fund	(\$72,329)	(\$72,329)
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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,463	\$1,463
	Nongeneral Fund	\$1,464	\$1,464
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$89,462)	(\$89,462)
	Nongeneral Fund	(\$68,242)	(\$68,242)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	\$2,420,036	\$2,420,036
	Nongeneral Fund	\$2,110,998	\$2,110,998
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	(\$111,328)	(\$111,328)
	Nongeneral Fund	(\$20,352)	(\$20,352)
Remove funding for mobile maternal health pilot program			
Removes one-time funding associated with a mobile maternal health pilot program. The Department of Medical Assistance Services will examine options for transitioning this service to managed care in future years.			
		2027	2028
	General Fund	(\$1,250,000)	(\$1,250,000)
	Nongeneral Fund	(\$1,250,000)	(\$1,250,000)
Remove funding for vetoed nursing facility rate increase			
Removes funding associated with a Medicaid rate increase for nursing facilities to reflect the Governor's veto of Paragraph VVVV of Item 288, Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	(\$10,000,000)	(\$10,000,000)
	Nongeneral Fund	(\$11,650,000)	(\$11,650,000)
Remove funding for vetoed weight loss medication coverage			
Removes funding associated with expanded weight loss medication coverage in Medicaid to reflect the Governor's veto of Paragraph TTTT.2 of Item 288, Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	(\$6,858,938)	(\$6,858,938)
	Nongeneral Fund	(\$39,829,380)	(\$39,829,380)
Adjust federal appropriation for state facilities			
Adjusts state facility appropriation to reflect the latest federal medical assistance percentage.			
		2027	2028
	Nongeneral Fund	(\$1,043,672)	(\$1,148,340)
Introduced Budget Non-Technical Changes			
Adjust Health Care Fund appropriation			
Modifies appropriation in the Virginia Health Care Fund to reflect the latest revenue estimates. Since the Health Care Fund is used as state match for Medicaid, any increase in revenue offsets general fund support for Medicaid and any decrease requires additional general fund dollars.			
		2027	2028
	General Fund	\$41,450,000	\$52,150,000
	Nongeneral Fund	(\$41,450,000)	(\$52,150,000)
Fund Family Access to Medical Insurance Security utilization and inflation			
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.			
		2027	2028
	General Fund	\$31,554,788	\$48,559,695
	Nongeneral Fund	\$55,579,414	\$86,401,468
Fund Medicaid utilization and inflation			
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.			
		2027	2028
	General Fund	\$1,073,580,407	\$1,697,778,394
	Nongeneral Fund	\$2,260,706,421	\$3,586,603,491
Fund medical assistance services for low-income children utilization and inflation			
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.			
		2027	2028
	General Fund	(\$1,998,997)	\$6,660,364
	Nongeneral Fund	(\$5,131,420)	\$10,541,534
Fund the cost of medical services for involuntary mental commitments			
Adjusts funding for the estimated cost of hospital and physician services for persons subject to an involuntary mental commitment.			
		2027	2028
	General Fund	(\$1,131,154)	(\$2,052,918)
Implement federal community engagement and eligibility verification requirements			
Provides funding to support federal community engagement and eligibility verification requirements pursuant to H.R. 1, 119th Congress (2025-2026).			
		2027	2028
	Nongeneral Fund	\$69,197,689	\$65,215,723
	Authorized Positions	9.00	12.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Account for administrative inefficiencies in managed care		2027	2028
Requires a review of each managed care organization's (MCO) administrative expenses. Attainable adjustments must be made in the capitation rate development calculation based on the results of this review to ensure efficient use of capitation revenues by the MCOs. Adjustments will be reflected in capitation rates effective July 1, 2026.			
General Fund	(\$21,969,654)	(\$23,846,551)	
Nongeneral Fund	(\$46,834,050)	(\$50,360,786)	
Account for changes in the Preferred Drug List		2027	2028
Accounts for changes adopted by the Pharmacy and Therapeutics committee related to the Preferred Drug List, also known as the common core formulary.			
General Fund	(\$1,635,175)	(\$1,635,175)	
Nongeneral Fund	(\$8,189,825)	(\$8,189,825)	
Account for preferred rebate on GLP-1 drugs through Medicaid		2027	2028
Enables the Medicaid program to leverage a direct agreement for pricing and drug rebates between the Commonwealth and the manufacturers of GLP-1 receptor agonist medications.			
General Fund	(\$6,488,106)	(\$19,365,489)	
Nongeneral Fund	(\$31,519,297)	(\$94,077,776)	
Align the adult dental benefit with other insurance plans		2027	2028
Creates a \$2,000 limit on annual spending per recipient on adult dental services. This change aligns the Medicaid adult dental benefit with coverage provided in other states and the state employee health plan.			
General Fund	(\$9,883,707)	(\$13,695,995)	
Nongeneral Fund	(\$41,929,302)	(\$58,102,033)	
Authorize supplemental drug rebates for continuous glucose monitors and related supplies		2027	2028
Expands the supplemental rebate program to include continuous glucose monitors and certain diabetic supplies. Funding to support the necessary administrative contract is also provided.			
General Fund	(\$2,386,885)	(\$2,365,555)	
Nongeneral Fund	(\$8,236,115)	(\$8,126,445)	
Eliminate automatic increases for psychiatric residential treatment facilities and qualifying addiction and recovery treatment services providers		2027	2028
Eliminates future automatic inflation and rebasings that will be provided to psychiatric residential treatment facilities and qualifying addiction and recovery treatment services providers.			
General Fund	(\$669,055)	(\$1,331,587)	
Nongeneral Fund	(\$4,055,617)	(\$7,648,975)	
Eliminate biennial inflation for medical assistance providers		2027	2028
Eliminates the automatic inflation adjustments that would have been provided for hospitals, freestanding psychiatric facilities, disproportionate share hospitals payments, graduate medical education payments, nursing facilities, and any other provider rates for fiscal years 2027 and 2028.			
General Fund	(\$74,036,025)	(\$164,142,993)	
Nongeneral Fund	(\$145,192,195)	(\$320,772,467)	
Ensure appropriate utilization of applied behavior analysis services		2027	2028
Requires a diagnosis of autism spectrum disorder for an enrollee to receive applied behavior analysis (ABA) services. DMAS shall set a 20 hour per week cumulative limit on services provided under ABA. DMAS shall provide guidance on required ABA documentation and coordinate periodic pre- and post-payment reviews of ABA payments.			
General Fund	(\$30,835,157)	(\$36,771,409)	
Nongeneral Fund	(\$32,820,192)	(\$39,036,323)	
Ensure appropriate utilization of crisis services		2027	2028
Makes changes to crisis services to ensure appropriate utilization of services. This includes applying a four-hour limit per incident and network changes for mobile crisis services and removes community stabilization as a covered service.			
General Fund	(\$49,117,138)	(\$58,865,429)	
Nongeneral Fund	(\$212,124,925)	(\$253,787,948)	
Limit maternity services to emergency Medicaid for individuals who do not qualify for Medicaid solely on the basis of their citizenship status		2027	2028
Directs the department to limit coverage of maternity services for women who do not qualify for Medicaid solely on the basis of their citizenship status to those services covered under the Emergency Medicaid program.			
General Fund	(\$13,209,963)	(\$16,276,704)	
Nongeneral Fund	(\$21,432,904)	(\$26,161,845)	

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove duplicative members enrolled in other states		2027	2028
Accounts for savings from removal of individuals currently enrolled in Virginia's medical assistance programs who have coverage in other states.			
General Fund		(\$6,994,827)	(\$4,468,281)
Nongeneral Fund		(\$17,377,373)	(\$11,203,886)
Standardize hourly limits across home and community-based waivers		2027	2028
Adjusts the hourly limit on personal care/assistance services provided under the developmental disability waivers to mirror the limits included in the Commonwealth Coordinated Care Plus waiver.			
General Fund		(\$21,038,424)	(\$23,807,608)
Nongeneral Fund		(\$22,868,263)	(\$25,811,423)
Streamline service facilitation		2027	2028
Incorporates service facilitation into the statewide service broker contract.			
General Fund		(\$2,130,903)	(\$2,228,737)
Nongeneral Fund		(\$2,165,111)	(\$2,261,653)
Strengthen oversight of personal care services		2027	2028
Removes the live-in caregiver exemption from electronic visit verification requirements. Reflects savings from strengthened oversight and enforcement processes to ensure consumer-directed personal care, respite and companion service providers meet electronic visit verification requirements. In addition, appropriate service restrictions are appropriately applied.			
General Fund		(\$1,122,469)	(\$1,124,550)
Nongeneral Fund		(\$1,127,532)	(\$1,125,450)
Convert information technology contractors to full-time positions		2027	2028
Authorizes the conversion of three information technology contractors to classified positions. The converted positions will not increase net agency costs.			
Authorized Positions		3.00	3.00
Increase rates for developmental disability waiver services		2027	2028
Increases rates for services authorized under developmental disability waivers. These increases are necessary to comply with the order of permanent injunction resulting from the settlement agreement with the Department of Justice.			
General Fund		\$28,024,587	\$31,228,010
Nongeneral Fund		\$31,515,846	\$35,024,265
Provide funding for centralized call center and eligibility operations		2027	2028
Adds funding to cover the expected cost of centralized call center and eligibility operations.			
General Fund		\$2,332,112	\$2,332,112
Nongeneral Fund		\$16,618,106	\$16,618,106
Appropriate funds to support private health system physician supplemental payments		2027	2028
Appropriates funds to support the estimated cost of future private health system physician supplemental payments and agency administrative costs. Pursuant to Appropriation Act language, the Department of Medical Assistance Services (DMAS) is authorized to make supplemental payments to private hospitals and related health systems that execute affiliation agreements with public entities that can transfer funds to DMAS for purposes of covering the non-federal share of the authorized payments. The funds appropriated through this technical adjustment will support three such agreements subject to future federal approvals.			
Nongeneral Fund		\$35,551,741	\$35,551,741
Authorize supplemental payments for Ballard Health			
Provides authority to make supplemental payments through an adjustment to the formula for indirect medical education reimbursement for Ballard Health, upon the execution of affiliation agreements with public entities that are capable of transferring funds to the Department of Medical Assistance Services (DMAS) to cover the non-federal share of costs. Any funds to be transferred must comply with 42 CFR 433.51 and 433.54. DMAS must require all parties to attest to compliance with applicable federal criteria. The non-federal share of the agency's administrative costs directly related to administering these payments must be funded by participating public entities.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Continue support for Rural Health Transformation Program		2027	2028
Provides appropriation to support the Rural Health Transformation Program pursuant to H.R. 1, 119th Congress (2025-2026). The department is authorized to hire up to 13 restricted positions that must be supported with program funds. These funds cannot be used to create any current or future obligation of state funding or state-supported services.	Nongeneral Fund	\$200,000,000	\$200,000,000
	Authorized Positions	13.00	13.00
Reimburse the Virginia Center for Health Innovation for Medicaid related expenses		2027	2028
Provides appropriation and authority for the department to reimburse the Virginia Center for Health Innovation to draw federal match for expenses eligible for federal reimbursement.	Nongeneral Fund	\$100,000	\$100,000
Require hospitals receiving enhanced payments to retain labor and delivery units			
Eliminates private enhanced payments, authorized in § 3-5.15 of the Appropriation Act, to any hospital that shuts down a labor and delivery unit after January 1, 2026.			
Use civil money penalty funds to participate in federal nursing home staffing campaign		2027	2028
Authorizes participation in the federal Nursing Home Staffing Campaign administered by the Centers for Medicare and Medicaid Services. This program is aimed at increasing the number of nurses working in nursing facilities through financial incentives and training opportunities.	Nongeneral Fund	\$4,100,000	\$0
Delay implementation of a single pharmacy benefit manager system			
Delays contracting with a single third-party administrator to serve as the state pharmacy benefits manager (PBM) until January 1, 2027, and such time as sufficient general fund support is provided through a general appropriation act. It is expected that general fund support and additional authority will be necessary to implement a single statewide PBM.			
Delay implementation of redesigned behavioral health services			
Delays the implementation of redesigned behavioral health services until January 1, 2027.			
Enhance standards for nursing facility value-based purchasing program			
Modifies the nursing facility value-based purchasing program to ensure that payments are only provided to those facilities that demonstrate a sufficiently high quality of care.			
Improve long-term services and supports screenings			
Requires the Department of Medical Assistance Services, in cooperation with the Virginia Department of Health, to create an assessment tool for children under the age of 18 to utilize in long-term services and supports screenings. In addition, the departments must implement measures necessary to ensure the consistent statewide application of screening criteria. Assessments cannot be conducted more frequently than once every six months unless a major life change occurs, regardless of the individual's age.			
Require hospitals receiving rate assessment to contract with all Medicaid managed care organizations			
Requires hospitals that receive hospital enhanced payments to contract with the network of each Medicaid managed care organization to ensure sufficient access to care for all Medicaid members.			
Update graduate medical education residencies program to reflect new cohort			
Authorizes 21 graduate medical education residency slots that will begin in July 2026. The new slots will be funded within existing appropriation.			

Part B: Executive Biennial Budget - 2026-2028 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
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	\$79,242,533	521.50	46.75	568.25
2026 Appropriation	\$277,985,389	\$61,831,829	\$85,234,412	562.50	46.75	609.25
2027 Base Budget	\$277,985,389	\$61,831,829	\$85,234,412	562.50	46.75	609.25
2027 Intro Changes	\$3,304,896	\$1,679,547	\$4,381,395	0.00	0.00	0.00
2027 Total	\$281,290,285	\$63,511,376	\$89,615,807	562.50	46.75	609.25
2028 Base Budget	\$277,985,389	\$61,831,829	\$85,234,412	562.50	46.75	609.25
2028 Intro Changes	\$3,054,896	\$1,679,547	\$4,381,395	0.00	0.00	0.00
2028 Total	\$281,040,285	\$63,511,376	\$89,615,807	562.50	46.75	609.25

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$33,015,494	\$0	\$0	\$33,015,494
2027 Total	\$33,015,494	\$0	\$0	\$33,015,494
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$495,652)	(\$495,652)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$16)	(\$16)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$383,560	\$383,560

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,285)	(\$4,285)
Nongeneral Fund	(\$140)	(\$140)

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 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$30,182)	(\$30,182)
Nongeneral Fund	(\$31,428)	(\$31,428)

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 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,611	\$7,611
Nongeneral Fund	\$4,246	\$4,246

Part B: Executive Biennial Budget - 2026-2028 Biennium

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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,902	\$4,902

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 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$831,122	\$831,122
	Nongeneral Fund	\$161,220	\$161,220

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$491,369)	(\$491,369)
	Nongeneral Fund	(\$38,103)	(\$38,103)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$104,842)	(\$104,842)
	Nongeneral Fund	(\$20,337)	(\$20,337)

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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$581,139	\$581,139

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$119,181)	(\$119,181)
	Nongeneral Fund	(\$23,117)	(\$23,117)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,058,317	\$3,058,317
	Nongeneral Fund	\$593,242	\$593,242

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$16,228)	(\$16,228)
	Nongeneral Fund	(\$6,296)	(\$6,296)

Reflect veto of funds for dementia services

Removes funding for dementia services from the base to reflect the Governor's veto of Paragraph N of Item 296, Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,000,000)	(\$1,000,000)

Introduced Budget Non-Technical Changes

Provide funds to contract with Service Dogs of Virginia

Provides funds to contract with Service Dogs of Virginia to provide service dogs for individuals with disabilities.		2027	2028
	General Fund	\$250,000	\$0

Expand problem gambling treatment, recovery, and prevention services

Increases nongeneral fund appropriation for problem gambling programs. These funds are from dedicated revenue sources that are deposited into the Problem Gambling Treatment and Support Fund.		2027	2028
	Nongeneral Fund	\$1,040,260	\$1,040,260

Clarify language relating to evaluation of sexually violent predators

Makes technical changes to language for funds that are earmarked for the evaluation of individuals being considered for civil commitment or conditional release for certain sexual offenses.

Extend contract for electronic health records

Allows for the extension of the current electronic medical records contract in order to ensure continuation of services for individuals treated by state mental health and developmental disability facilities.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Modify language for adolescent substance use services funding

Amends language for earmarked appropriation for adolescent substance use disorder treatment to allow funds to be utilized for more levels of care.

Transfer data service support from community services boards to central office

Transfers funds for the community services board data exchange from the grants to localities agency to the department's central office. This zero-sum transfer has no fiscal impact.

	2027	2028
General Fund	\$1,600,000	\$1,600,000

Transfer state hospital discharge transportation funding appropriation to facilities

Transfers funding for state hospital discharge transportation from the agency's central office to the mental health facilities. This zero-sum transfer has no fiscal impact.

	2027	2028
General Fund	(\$1,150,000)	(\$1,150,000)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate, repair, and upgrade state-operated facilities

Provides funds to address life safety and security renovations at Catawba Hospital.

	2027	2028
General Fund	\$33,015,494	\$0

Transfer historic Fort Whitworth at Central State Hospital to the Petersburg Battlefield Foundation

Conveys three acres on the Central State Hospital campus associated with the historic civil war site of Fort Whitworth to the Petersburg Battlefield Foundation. The language to authorize this conveyance is included in Part 3 of the introduced budget bill.

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$497,191,587	\$94,732,000	\$0	0.00	0.00	0.00
2024 Appropriation	\$604,582,889	\$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
2026 Appropriation	\$703,938,923	\$97,453,798	\$0	0.00	0.00	0.00
2027 Base Budget	\$703,938,923	\$97,453,798	\$0	0.00	0.00	0.00
2027 Intro Changes	\$9,657,311	\$5,697,020	\$13,954,331	0.00	0.00	0.00
2027 Total	\$713,596,234	\$103,150,818	\$13,954,331	0.00	0.00	0.00
2028 Base Budget	\$703,938,923	\$97,453,798	\$0	0.00	0.00	0.00
2028 Intro Changes	\$9,657,311	\$5,697,020	\$13,954,331	0.00	0.00	0.00
2028 Total	\$713,596,234	\$103,150,818	\$13,954,331	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

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

Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$13,954,331	\$13,954,331

Introduced Budget Non-Technical Changes

Support Virginia 988 suicide and crisis lifeline service

Provides additional funds from the Crisis Call Center Fund for the operation of the state's 988 line. Additionally, dedicated nongeneral funds are appropriated to replace general fund appropriation so that the call center is fully funded by nongeneral funds.

	2027	2028
General Fund	(\$2,697,020)	(\$2,697,020)
Nongeneral Fund	\$5,697,020	\$5,697,020

Part B: Executive Biennial Budget - 2026-2028 Biennium

Shift community jail diversion and discharge funds to a reimbursement-based model

Adds language that allows for payments to community services boards for jail diversion and discharge programs to be provided on a reimbursement basis.

Support statewide implementation of Marcus Alert programs through needs-based funding

Provides flexibility by removing language that requires each program to receive \$600,000. This language change will allow for the establishment of programs based on local funding needs in any given year. Additionally, language is modified to clarify that mobile crisis units are sufficient to meet any requirement to establish a community care team.

Clarify language for early intervention services

Amends language for early intervention services to allow for funds to be transferred to the Virginia Department of Health for those localities that utilize local health departments to administer their early intervention programs.

Clarify payment terms for community services board funding

Amends language to allow for flexibility in payments to community services boards by providing that payments may be made in accordance with performance contracts.

Transfer data services support from community services boards to central office

Transfers funds for the community services board data exchange from the grants to localities agency to the department's central office. This zero-sum transfer has no fiscal impact.

	2027	2028
General Fund	(\$1,600,000)	(\$1,600,000)

Mental Health Treatment Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2026 Appropriation	\$524,592,338	\$48,087,755	\$428,102,549	4,373.00	613.00	4,986.00
2027 Base Budget	\$524,592,338	\$48,087,755	\$428,102,549	4,373.00	613.00	4,986.00
2027 Intro Changes	\$24,135,432	\$1,661,869	\$24,265,981	0.00	0.00	0.00
2027 Total	\$548,727,770	\$49,749,624	\$452,368,530	4,373.00	613.00	4,986.00
2028 Base Budget	\$524,592,338	\$48,087,755	\$428,102,549	4,373.00	613.00	4,986.00
2028 Intro Changes	\$24,135,432	\$1,661,869	\$24,265,981	0.00	0.00	0.00
2028 Total	\$548,727,770	\$49,749,624	\$452,368,530	4,373.00	613.00	4,986.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,112,422	\$1,112,422
Nongeneral Fund	\$157,612	\$157,612

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6,137)	(\$6,137)
Nongeneral Fund	(\$1,935)	(\$1,935)

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 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$114,432)	(\$114,432)
Nongeneral Fund	(\$6,797)	(\$6,797)

Part B: Executive Biennial Budget - 2026-2028 Biennium

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 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$129,864)	(\$129,864)
	Nongeneral Fund	(\$36,893)	(\$36,893)

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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,967	\$2,967
	Nongeneral Fund	(\$30)	(\$30)

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 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$5,381,315	\$5,381,315
	Nongeneral Fund	\$199,852	\$199,852

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$100,636	\$100,636
	Nongeneral Fund	\$3,832	\$3,832

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$613,613)	(\$613,613)
	Nongeneral Fund	(\$22,779)	(\$22,779)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$498,763)	(\$498,763)
	Nongeneral Fund	(\$9,864)	(\$9,864)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$17,909,700	\$17,909,700
	Nongeneral Fund	\$665,665	\$665,665

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$158,799)	(\$158,799)
	Nongeneral Fund	(\$11,794)	(\$11,794)

Introduced Budget Non-Technical Changes

Fund special hospitalizations at mental health facilities

Provides nongeneral fund appropriation for the costs of special hospitalization services accrued by state mental health facilities.	Nongeneral Fund	2027	2028
		\$725,000	\$725,000

Transfer state hospital discharge transportation funding to state facilities

Transfers funding for state hospital discharge transportation from the agency's central office to the mental health facilities. This zero-sum transfer has no fiscal impact.	General Fund	2027	2028
		\$1,150,000	\$1,150,000

Part B: Executive Biennial Budget - 2026-2028 Biennium

Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2026 Appropriation	\$14,350,477	\$53,792,883	\$42,616,442	107.00	603.00	710.00
2027 Base Budget	\$14,350,477	\$53,792,883	\$42,616,442	107.00	603.00	710.00
2027 Intro Changes	\$721,048	\$973,196	\$1,606,968	0.00	0.00	0.00
2027 Total	\$15,071,525	\$54,766,079	\$44,223,410	107.00	603.00	710.00
2028 Base Budget	\$14,350,477	\$53,792,883	\$42,616,442	107.00	603.00	710.00
2028 Intro Changes	\$721,048	\$973,196	\$1,606,968	0.00	0.00	0.00
2028 Total	\$15,071,525	\$54,766,079	\$44,223,410	107.00	603.00	710.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$184,252	\$184,252
	Nongeneral Fund	\$162,803	\$162,803

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$8,607)	(\$8,607)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$6,586)	(\$6,586)
	Nongeneral Fund	\$3,464	\$3,464

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 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$25,041	\$25,041
	Nongeneral Fund	(\$19,787)	(\$19,787)

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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$8	\$8
	Nongeneral Fund	\$342	\$342

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 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$73,498	\$73,498
	Nongeneral Fund	\$228,882	\$228,882

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$4,823	\$4,823
	Nongeneral Fund	\$7,068	\$7,068

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$19,375)	(\$19,375)
	Nongeneral Fund	(\$28,380)	(\$28,380)

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Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$25,942)	(\$25,942)
	Nongeneral Fund	(\$26,631)	(\$26,631)
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$564,838	\$564,838
	Nongeneral Fund	\$828,187	\$828,187
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$70,902)	(\$70,902)
	Nongeneral Fund	(\$207,752)	(\$207,752)
Introduced Budget Non-Technical Changes			
Fund special hospitalization costs at state facilities		2027	2028
Provides nongeneral fund appropriation for the costs of special hospitalization services accrued by state facilities.	Nongeneral Fund	\$25,000	\$25,000

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2026 Appropriation	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50
2027 Base Budget	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50
2027 Intro Changes	\$2,928,025	\$1,350,000	\$2,725,172	0.00	0.00	0.00
2027 Total	\$66,046,241	\$1,375,246	\$48,369,022	886.50	0.00	886.50
2028 Base Budget	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50
2028 Intro Changes	\$2,928,025	\$1,350,000	\$2,725,172	0.00	0.00	0.00
2028 Total	\$66,046,241	\$1,375,246	\$48,369,022	886.50	0.00	886.50

Operating Budget Changes

Introduced Budget Technical Changes			
Adjust appropriation for centrally funded changes to agency information technology costs		2027	2028
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$331,996	\$331,996
Adjust appropriation for centrally funded changes to Cardinal Financials System charges		2027	2028
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$7,254)	(\$7,254)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges		2027	2028
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$40,760)	(\$40,760)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges		2027	2028
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$290	\$290
Adjust appropriation for centrally funded changes to state health insurance premiums		2027	2028
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$706,494	\$706,494

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$74,804)	(\$74,804)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$87,914)	(\$87,914)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,181,396	\$2,181,396

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$81,419)	(\$81,419)

Introduced Budget Non-Technical Changes

Increase funding for special hospitalization

Provides nongeneral fund appropriation for the costs of special hospitalization services accrued by the facility.

	2027	2028
Nongeneral Fund	\$1,350,000	\$1,350,000

Create service area for special hospitalization

Transfers existing appropriation into a separate service area for inpatient hospitalization. This adjustment is being made to increase transparency as other state mental facilities already utilize this service area.

Department for Aging and Rehabilitative Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$76,633,672	\$182,711,705	\$94,707,980	97.76	882.26	980.02
2026 Appropriation	\$78,466,453	\$190,880,993	\$98,223,815	97.76	882.26	980.02
2027 Base Budget	\$78,466,453	\$190,880,993	\$98,223,815	97.76	882.26	980.02
2027 Intro Changes	\$8,378	\$18,236,713	\$5,260,831	0.00	0.00	0.00
2027 Total	\$78,474,831	\$209,117,706	\$103,484,646	97.76	882.26	980.02
2028 Base Budget	\$78,466,453	\$190,880,993	\$98,223,815	97.76	882.26	980.02
2028 Intro Changes	\$8,378	\$18,236,713	\$5,260,831	0.00	0.00	0.00
2028 Total	\$78,474,831	\$209,117,706	\$103,484,646	97.76	882.26	980.02

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$28,488)	(\$28,488)
Nongeneral Fund	(\$167,584)	(\$167,584)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,548)	(\$2,548)
Nongeneral Fund	(\$35,193)	(\$35,193)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$32,759)	(\$32,759)
	Nongeneral Fund	(\$169,987)	(\$169,987)
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 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,108)	(\$1,108)
	Nongeneral Fund	(\$8,919)	(\$8,919)
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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$245	\$245
	Nongeneral Fund	(\$175)	(\$175)
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 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$118,006	\$118,006
	Nongeneral Fund	\$1,380,600	\$1,380,600
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,271)	(\$3,271)
	Nongeneral Fund	(\$20,138)	(\$20,138)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$12,620)	(\$12,620)
	Nongeneral Fund	(\$147,650)	(\$147,650)
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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,836	\$4,836
	Nongeneral Fund	\$15,595	\$15,595
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$35,258)	(\$35,258)
	Nongeneral Fund	(\$412,495)	(\$412,495)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$260,429	\$260,429
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$366,885	\$366,885
	Nongeneral Fund	\$4,292,286	\$4,292,286
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$819)	(\$819)
	Nongeneral Fund	(\$19,148)	(\$19,148)
Reflect vetoed appropriation for brain injury workforce retention and community services			
Reduces appropriation for brain injury workforce retention and community services to reflect the Governor's veto of Paragraph N of Item 314, Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,350,000)	(\$1,350,000)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove funding for one-time social isolation pilot program Removes one-time spending for a pilot program identifying the long-term feasibility of establishing a community program to combat social isolation among older adults (Item 315 P, Chapter 725).	General Fund	<u>2027</u> (\$400,000)	<u>2028</u> (\$400,000)
Adjust appropriation and budget details to reflect agency operations Adjusts appropriation and budget details, including program and service area designations, to accurately represent the agency's intended operational approach.	General Fund	<u>2027</u> (\$300,000)	<u>2028</u> (\$300,000)
Increase federal appropriation to reflect current funding levels for the Disability Determination Services grant Increases federal appropriation to reflect recent increases to the Disability Determination Services grant provided by the Social Security Administration.	Nongeneral Fund	<u>2027</u> \$9,834,685	<u>2028</u> \$9,834,685
Introduced Budget Non-Technical Changes			
Increase vocational rehabilitation state match dollars to support federal grant utilization Provides new general fund and transfers existing general fund from within the agency to increase available state match dollars for the federal vocational rehabilitation block grant. Federal appropriation is also adjusted to reflect the impact of increasing the state match contribution. Additionally, budget language referencing current federal award and state match levels is updated and adjusted to increase visibility around state match spending.	General Fund Nongeneral Fund	<u>2027</u> \$1,000,000 \$3,694,836	<u>2028</u> \$1,000,000 \$3,694,836
Realign Personal Assistance Services program rates with Medicaid waiver rates Increases funding for the Personal Assistance Services (PAS) program to remain competitive with rates for similar services provided through the Medicaid Home and Community Based Services waivers. PAS participants are individuals with severe disabilities and/or brain injuries who have been found ineligible for in-home assistance services provided through Medicaid or comparable channels.	General Fund	<u>2027</u> \$49,848	<u>2028</u> \$49,848
Provide additional Long Term Care Ombudsman funding to Area Agencies on Aging Increases the base award allocation for 20 local Long Term Care Ombudsman units at Area Agencies on Aging to mitigate staff turnover, improve recruitment, and strengthen the quality of current services.	General Fund	<u>2027</u> \$375,000	<u>2028</u> \$375,000
Update administrative cost cap for Long Term Employment Support Services and Extended Employment Services Increases the administrative cost recovery cap for Long Term Employment Support Services (LTESS) and Extended Employment Services (EES) to support actual program management costs. This is a language-only adjustment and does not change overall appropriation for LTESS and EES.			
Update Centers for Independent Living budget language to accurately reflect available general fund support Updates the existing minimum general fund allocation for Centers for Independent Living (CILs) to reflect the actual amount of general fund appropriated to the agency as state support for CILs. This language-only action clarifies the proportion of general fund that is provided alongside nongeneral funds as part of existing state support levels and does not change the total amount of state support provided to CILs.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2026 Appropriation	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2027 Base Budget	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2027 Intro Changes	\$331,139	\$744,768	\$980,930	0.00	0.00	0.00
2027 Total	\$6,828,497	\$19,501,539	\$19,658,645	58.80	193.20	252.00
2028 Base Budget	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2028 Intro Changes	\$331,139	\$744,768	\$980,930	0.00	0.00	0.00
2028 Total	\$6,828,497	\$19,501,539	\$19,658,645	58.80	193.20	252.00

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 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	\$53,472	\$53,472

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,255)	(\$1,255)
	Nongeneral Fund	(\$1,007)	(\$1,007)

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 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$862	\$862
	Nongeneral Fund	\$147	\$147

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 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$226	\$226
	Nongeneral Fund	(\$15,029)	(\$15,029)

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	(\$1,105)	(\$1,105)

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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$5	\$5
	Nongeneral Fund	(\$1)	(\$1)

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 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$106,995	\$106,995
	Nongeneral Fund	\$206,032	\$206,032

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$2,163)	(\$2,163)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
		2027	2028
General Fund		\$324	\$324
Nongeneral Fund		\$620	\$620
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$9,261)	(\$9,261)
Nongeneral Fund		(\$17,833)	(\$17,833)
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 470 M. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
Nongeneral Fund		\$64,735	\$64,735
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$32,423)	(\$32,423)
Nongeneral Fund		(\$60,459)	(\$60,459)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$268,863	\$268,863
Nongeneral Fund		\$519,177	\$519,177
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$1,034)	(\$1,034)
Nongeneral Fund		(\$3,981)	(\$3,981)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$521,761,251	\$1,744,657,305	\$159,535,795	674.00	1,086.50	1,760.50
2024 Appropriation	\$521,086,284	\$1,842,549,651	\$160,490,326	672.00	1,084.50	1,756.50
2025 Appropriation	\$581,856,058	\$1,913,215,148	\$193,683,086	676.50	1,080.00	1,756.50
2026 Appropriation	\$604,002,217	\$2,001,103,353	\$202,575,372	683.50	1,082.00	1,765.50
2027 Base Budget	\$604,002,217	\$2,001,103,353	\$202,575,372	683.50	1,082.00	1,765.50
2027 Intro Changes	\$62,580,386	(\$27,060,071)	\$25,683,145	147.00	5.00	152.00
2027 Total	\$666,582,603	\$1,974,043,282	\$228,258,517	830.50	1,087.00	1,917.50
2028 Base Budget	\$604,002,217	\$2,001,103,353	\$202,575,372	683.50	1,082.00	1,765.50
2028 Intro Changes	\$82,458,382	(\$38,775,162)	\$32,563,255	161.25	10.75	172.00
2028 Total	\$686,460,599	\$1,962,328,191	\$235,138,627	844.75	1,092.75	1,937.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$940,382	\$940,382
Nongeneral Fund	\$1,117,793	\$1,117,793

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$30,605)	(\$30,605)
Nongeneral Fund	(\$62,899)	(\$62,899)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$51,043)	(\$51,043)
Nongeneral Fund	(\$245,148)	(\$245,148)

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 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$45,539)	(\$45,539)
Nongeneral Fund	(\$52,032)	(\$52,032)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,494	\$1,494
Nongeneral Fund	\$6,161	\$6,161

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 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$910,198	\$910,198
Nongeneral Fund	\$1,687,046	\$1,687,046

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$11,998)	(\$11,998)
Nongeneral Fund	(\$24,632)	(\$24,632)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$98,463)	(\$98,463)
	Nongeneral Fund	(\$182,498)	(\$182,498)
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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$7,521	\$7,521
	Nongeneral Fund	\$10,663	\$10,663
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$302,358)	(\$302,358)
	Nongeneral Fund	(\$560,416)	(\$560,416)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$9,477,799	\$9,477,799
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,860,764	\$2,860,764
	Nongeneral Fund	\$5,302,394	\$5,302,394
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,310)	(\$4,310)
	Nongeneral Fund	(\$15,977)	(\$15,977)
Reduce appropriation for electronic identity validation efforts			
Reduces appropriation for electronic validation efforts to remove one-time start-up costs.		2027	2028
	General Fund	(\$25,000)	(\$25,000)
	Nongeneral Fund	(\$25,000)	(\$25,000)
Reduce appropriation for enhanced child protective services			
Reduces appropriation for the enhancement of child protective services by removing one-time start-up costs.		2027	2028
	General Fund	(\$116,922)	(\$116,922)
Reduce appropriation for enhanced security of electronic benefits cards			
Reduces appropriation to remove one-time spending and include funding for ongoing costs for recipient churn only.		2027	2028
	General Fund	(\$1,000,000)	(\$1,000,000)
	Nongeneral Fund	(\$1,000,000)	(\$1,000,000)
Remove funding for Hanover County Master Plan			
Removes one-time funding to Hanover County for the development and completion of the Health and Human Services Master Plan.		2027	2028
	General Fund	(\$150,000)	(\$150,000)
Remove funding for Samaritan House to build a sports court			
Removes one-time funding for the building of a sports court at the Hallow by Samaritan House.		2027	2028
	General Fund	(\$200,000)	(\$200,000)
Remove funding to modernize the 2-1-1 system			
Removes one-time funding to update and modernize the 2-1-1 system.		2027	2028
	General Fund	(\$500,000)	(\$500,000)
	Nongeneral Fund	(\$500,000)	(\$500,000)
Appropriate nongeneral funds for local staff and operations			
Appropriates the nongeneral fund portion of the 2026 salary increases for state-supported local employees at local departments of social services.		2027	2028
	Nongeneral Fund	\$8,200,461	\$8,200,461

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove Supplemental Nutrition Assistance Program overissuance settlement funding and edit language

Removes funding for the Supplemental Nutrition Assistance Program overissuance agreement with the federal government and adds mandatory carryforward language to bring forward any unspent funding into the new biennium to be expended by the agreement end date.

	2027	2028
General Fund	(\$1,338,312)	(\$1,338,312)

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.

	2027	2028
General Fund	(\$2,803,939)	(\$2,946,084)
Nongeneral Fund	(\$3,486,011)	(\$1,384,437)

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.

	2027	2028
General Fund	(\$992,889)	(\$992,889)
Nongeneral Fund	\$1,286,886	\$1,286,886

Fund overtime for Child Protective Services priority response for children under the age of three

Provides overtime funding for child protective services workers to respond to abuse and neglect complaints as a priority one category for children between the ages of two and three.

	2027	2028
General Fund	\$212,046	\$212,046

Fund an increase in centralized printing, postage, and courier services

Funds increased costs related to postage rate increases and labor.

	2027	2028
General Fund	\$605,230	\$605,230
Nongeneral Fund	\$605,230	\$605,230

Fund the increase in the state share of Supplemental Nutrition Assistance Program administrative costs

Funds the state share of the federal decrease to the Supplemental Nutrition Assistance Program (SNAP) administrative costs match rate. The change reduces the federal portion from 50 percent to 25 percent. This funding structure maintains a 15.5 percent local match rate on state-supported SNAP administration for local departments of social services.

	2027	2028
General Fund	\$43,025,482	\$57,367,309
Nongeneral Fund	(\$43,025,482)	(\$57,367,309)

Recognize savings due to underutilization of the relative maintenance payment program

Reduces appropriation for the relative maintenance payment program due to underutilization.

	2027	2028
General Fund	(\$6,000,000)	(\$6,000,000)

Fund Supplemental Nutrition Assistance Program quality assurance team

Funds 14 positions for a Supplemental Nutrition Assistance Program (SNAP) quality assurance team charged with finding and correcting SNAP payment errors before they can affect the state's error rate.

	2027	2028
General Fund	\$1,145,904	\$1,250,077
Nongeneral Fund	\$520,865	\$416,692
Authorized Positions	14.00	14.00

Fund an increase to the salary minimum for local departments of social services family services employees

Funds an increase to the salary minimum for local family services employees. The salary minimum will be \$55,000 annually.

	2027	2028
General Fund	\$3,456,592	\$3,456,592
Nongeneral Fund	\$1,536,263	\$1,536,263

Fund Supplemental Nutrition Assistance Program quality control reviewer staff salaries

Provides funding to increase Supplemental Nutrition Assistance Program quality control staff salaries to be in line with the salaries of other comparable positions within the agency.

	2027	2028
General Fund	\$555,096	\$605,559
Nongeneral Fund	\$252,316	\$201,853

Create a centralized child protective services intake system for child abuse and neglect reports

Funds and staffs a centralized system to collect child abuse and neglects reports at the state level, triage, and disseminate to the appropriate local department of social services for response and investigation.

	2027	2028
General Fund	\$14,596,414	\$18,080,700
Authorized Positions	132.00	132.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Fund state oversight mechanisms for local departments of social services		2027	2028
Provides funding and staff to allow the agency head to issue corrective action plans for and proceed with state takeover of local departments of social services.			
	General Fund	\$656,842	\$2,696,234
	Nongeneral Fund	\$218,946	\$898,744
	Authorized Positions	6.00	26.00
Supplant general fund with Temporary Assistance for Needy Families grant funding for discretionary activities and remove outdated pilot		2027	2028
Supplants general fund with Temporary Assistance for Needy Families (TANF) funding for Early Impact and Child Advocacy Centers and removes TANF funding for the Two Family/Whole Generation pilot program.			
	General Fund	(\$2,200,000)	(\$2,200,000)
	Nongeneral Fund	\$1,075,000	\$1,075,000
Increase funding for Youth for Tomorrow		2027	2028
Provides Temporary Assistance for Needy Families block grant funding for Youth for Tomorrow to provide services to at-risk youths in the Commonwealth.			
	Nongeneral Fund	\$300,000	\$300,000
Adjust appropriation to reflect agency operations			
Moves appropriation between programs to better align appropriation with operations and spending.			

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2026 Appropriation	\$280,389	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2027 Base Budget	\$280,389	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2027 Intro Changes	\$5,021	\$50,466	\$60,856	0.00	0.00	0.00
2027 Total	\$285,410	\$2,058,699	\$1,318,229	1.60	8.40	10.00
2028 Base Budget	\$280,389	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2028 Intro Changes	\$5,021	\$50,466	\$60,856	0.00	0.00	0.00
2028 Total	\$285,410	\$2,058,699	\$1,318,229	1.60	8.40	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$413)	(\$413)
	Nongeneral Fund	(\$3,517)	(\$3,517)

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 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$310)	(\$310)
	Nongeneral Fund	(\$1,760)	(\$1,760)

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 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$6)	(\$6)
	Nongeneral Fund	(\$202)	(\$202)

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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1)	(\$1)
	Nongeneral Fund	\$1	\$1

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,113	\$1,113
Nongeneral Fund	\$13,230	\$13,230

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$350	\$350

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$140)	(\$140)
Nongeneral Fund	(\$1,664)	(\$1,664)

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 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$325)	(\$325)
Nongeneral Fund	(\$3,871)	(\$3,871)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$4,074	\$4,074
Nongeneral Fund	\$48,439	\$48,439

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$8)	(\$8)
Nongeneral Fund	(\$190)	(\$190)

Department for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795
2024 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795
2025 Appropriation	\$9,845,375	\$77,327,703	\$24,998,356
2026 Appropriation	\$11,200,341	\$82,820,223	\$24,998,356
2027 Base Budget	\$11,200,341	\$82,820,223	\$24,998,356
2027 Intro Changes	\$406,026	\$934,673	\$1,407,288
2027 Total	\$11,606,367	\$83,754,896	\$26,405,644
2028 Base Budget	\$11,200,341	\$82,820,223	\$24,998,356
2028 Intro Changes	\$406,026	\$934,673	\$1,407,288
2028 Total	\$11,606,367	\$83,754,896	\$26,405,644

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	69.00	93.00	162.00
2024 Appropriation	69.00	93.00	162.00
2025 Appropriation	69.00	91.00	160.00
2026 Appropriation	69.00	95.00	164.00
2027 Base Budget	69.00	95.00	164.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	69.00	95.00	164.00
2028 Base Budget	69.00	95.00	164.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	69.00	95.00	164.00

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 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$20,789	\$20,789
Nongeneral Fund	\$47,821	\$47,821

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency leased space costs			
Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,666)	(\$1,666)
	Nongeneral Fund	(\$1,650)	(\$1,650)
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$8,186	\$8,186
	Nongeneral Fund	\$13,700	\$13,700
Adjust appropriation for centrally funded changes to agency vehicle fleet charges			
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,626)	(\$1,626)
	Nongeneral Fund	(\$1,418)	(\$1,418)
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 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,138	\$1,138
	Nongeneral Fund	(\$10,945)	(\$10,945)
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 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$5,315	\$5,315
	Nongeneral Fund	(\$4,810)	(\$4,810)
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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$69	\$69
	Nongeneral Fund	(\$77)	(\$77)
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 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$105,478	\$105,478
	Nongeneral Fund	\$274,063	\$274,063
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$39,742)	(\$39,742)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$946	\$946
	Nongeneral Fund	\$2,452	\$2,452
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$11,059)	(\$11,059)
	Nongeneral Fund	(\$28,734)	(\$28,734)
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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$25,422	\$25,422
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$26,073)	(\$26,073)
	Nongeneral Fund	(\$67,744)	(\$67,744)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$321,805	\$321,805
Nongeneral Fund	\$836,154	\$836,154

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,956)	(\$2,956)
Nongeneral Fund	(\$15,359)	(\$15,359)

Adjust special fund appropriation and budget details to reflect agency operations

Adjusts special fund appropriation and budget details to account for recent expenditure trends and projections.

	2027	2028
Nongeneral Fund	(\$108,780)	(\$108,780)

Virginia Rehabilitation Center for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2026 Appropriation	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2027 Base Budget	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2027 Intro Changes	\$9,992	\$76,040	\$101,961	0.00	0.00	0.00
2027 Total	\$392,553	\$3,023,591	\$2,685,770	0.00	22.00	22.00
2028 Base Budget	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2028 Intro Changes	\$9,992	\$76,040	\$101,961	0.00	0.00	0.00
2028 Total	\$392,553	\$3,023,591	\$2,685,770	0.00	22.00	22.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$21,608)	(\$21,608)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$713	\$713
Nongeneral Fund	\$5,360	\$5,360

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 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$96	\$96
Nongeneral Fund	\$849	\$849

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 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1)	(\$1)

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 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,258	\$2,258
Nongeneral Fund	\$22,250	\$22,250

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$153)	(\$153)
Nongeneral Fund	(\$71)	(\$71)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$294)	(\$294)
Nongeneral Fund	(\$2,896)	(\$2,896)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,098)	(\$1,098)
Nongeneral Fund	(\$10,823)	(\$10,823)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$8,525	\$8,525
Nongeneral Fund	\$84,039	\$84,039

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$54)	(\$54)
Nongeneral Fund	(\$1,060)	(\$1,060)