

Office of Health and Human Resources

The Honorable Vanessa Walker Harris, MD, Secretary of Health and Human Resources



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

Office of Health and Human Resources Includes:

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

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

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

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Total	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Total
Total	\$23,689.6	\$1,639.6	\$25,329.2	\$23,689.6	\$2,719.1	\$26,408.7
General	\$7,692.3	\$696.8	\$8,389.1	\$7,692.3	\$1,114.1	\$8,806.4
Special	\$1,005.7	\$17.0	\$1,022.7	\$1,005.7	\$27.7	\$1,033.3
Enterprise	\$64.4	(\$0.0)	\$64.4	\$64.4	(\$0.0)	\$64.4
Trust and Agency	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	\$1.7
Dedicated Special	\$1,650.3	\$81.5	\$1,731.8	\$1,650.3	\$212.5	\$1,862.8
Federal	\$13,275.1	\$844.3	\$14,119.5	\$13,275.1	\$1,364.9	\$14,640.0

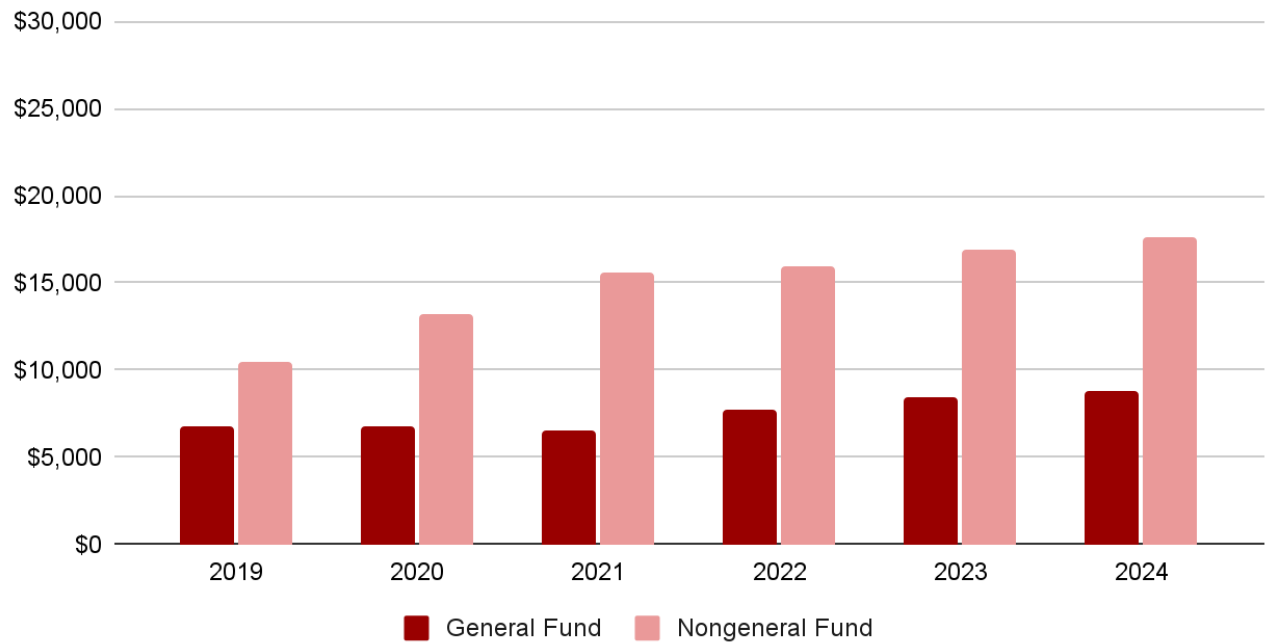
Authorized Positions for Office of Health and Human Resources

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Totals	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Totals
Total	14,775.77	263.00	15,038.77	14,775.77	269.00	15,044.77
General Fund	8,466.65	183.90	8,650.55	8,466.65	183.90	8,650.55
Nongeneral Fund	6,309.12	79.10	6,388.22	6,309.12	85.10	6,394.22

Operating Budget History

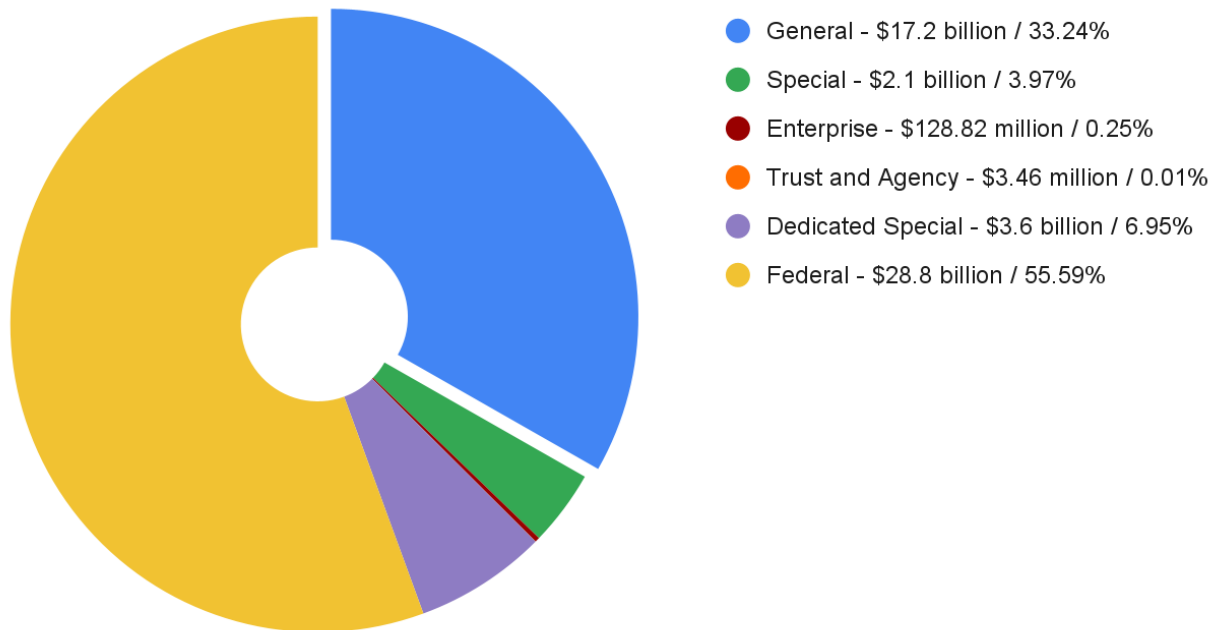
Office of Health & Human Resources

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Health & Human Resources



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

Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2020 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2021 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2022 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2023 Base Budget	\$878,064	\$0	\$749,598	5.00	0.00	5.00
2023 Intro Changes	\$25,206	\$0	\$36,395	0.00	0.00	0.00
2023 Total	\$903,270	\$0	\$785,993	5.00	0.00	5.00
2024 Base Budget	\$878,064	\$0	\$749,598	5.00	0.00	5.00
2024 Intro Changes	\$25,206	\$0	\$36,395	0.00	0.00	0.00
2024 Total	\$903,270	\$0	\$785,993	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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$9,322)	(\$9,322)

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 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$3,320)	(\$3,320)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$133)	(\$133)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$867	\$867

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$1,208	\$1,208

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$30,547	\$30,547

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$722	\$722

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$27)	(\$27)

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$4,590	\$4,590

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$50	\$50

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$25	\$25

Introduced Budget Non-Technical Changes

Continue efforts of primary care task force

Requires the Secretary of Health and Human Resources, in collaboration with appropriate stakeholders, to continue to support the efforts of the Governor's Task Force on Primary Care. The Secretary shall assist the Task Force to enhance the financing, quality, and delivery of primary care in the Commonwealth.

Children's Services Act

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$292,676,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2020 Appropriation	\$309,269,426	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2021 Appropriation	\$318,981,726	\$52,607,746	\$1,668,188	14.00	0.00	14.00
2022 Appropriation	\$329,640,683	\$57,632,329	\$1,789,631	15.00	0.00	15.00
2023 Base Budget	\$329,640,683	\$57,632,329	\$1,619,859	15.00	0.00	15.00
2023 Intro Changes	\$558,750	\$0	\$287,110	1.00	0.00	1.00
2023 Total	\$330,199,433	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2024 Base Budget	\$329,640,683	\$57,632,329	\$1,619,859	15.00	0.00	15.00
2024 Intro Changes	\$519,085	\$0	\$287,110	1.00	0.00	1.00
2024 Total	\$330,159,768	\$57,632,329	\$1,906,969	16.00	0.00	16.00

Authorized Position Summary

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$586)	(\$586)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$2,666	\$2,666

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$1,521)	(\$1,521)

Part B: Executive Biennial Budget - 2022-2024 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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$5,406	\$5,406

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$69,101	\$69,101

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$74)	(\$74)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$10,382	\$10,382

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$112	\$112

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$10	\$10

Introduced Budget Non-Technical Changes

Fund two-factor authentication for sensitive IT systems

Provides funds for the purchase and implementation of dual-factor authentication for individuals accessing Children's Services Act applications.		<u>2023</u>	<u>2024</u>
	General Fund	\$261,145	\$231,480

Provide additional information technology staffing

Provides funds for one additional information technology staff position.		<u>2023</u>	<u>2024</u>
	General Fund	\$162,109	\$152,109
	Authorized Positions	1.00	1.00

Increase training funds for the Children's Services Act

Increases the availability of funds for the annual Children's Services Act conference and additional online training services.		<u>2023</u>	<u>2024</u>
	General Fund	\$50,000	\$50,000

Correct reduction in training funds from program administration

Transfers funds between programs to correct an error that reduced training funds from the agency's administrative program. This zero-sum adjustment has no fiscal impact.

Remove requirement for the Office of the Attorney General to serve as debt collector for parental contributions

Removes the requirement that local Children's Services Act programs use the Office of the Attorney General for debt collection for unpaid parental contributions.

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department for the Deaf and Hard-Of-Hearing

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2021 Appropriation	\$1,048,970	\$2,871,359	\$973,651	8.37	2.63	11.00
2022 Appropriation	\$1,048,970	\$2,579,755	\$973,651	8.37	2.63	11.00
2023 Base Budget	\$1,048,970	\$2,579,755	\$1,106,588	8.37	2.63	11.00
2023 Intro Changes	\$271,892	\$15,989	\$71,500	0.00	0.00	0.00
2023 Total	\$1,320,862	\$2,595,744	\$1,178,088	8.37	2.63	11.00
2024 Base Budget	\$1,048,970	\$2,579,755	\$1,106,588	8.37	2.63	11.00
2024 Intro Changes	\$271,892	(\$22,961)	\$71,500	0.00	0.00	0.00
2024 Total	\$1,320,862	\$2,556,794	\$1,178,088	8.37	2.63	11.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$2,580)	(\$2,580)
	Nongeneral Fund	(\$152)	(\$152)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$463	\$463
	Nongeneral Fund	(\$1,084)	(\$1,084)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$1,665	\$1,665
	Nongeneral Fund	\$557	\$557

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$9)	(\$9)
	Nongeneral Fund	(\$279)	(\$279)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$2,849	\$2,849
	Nongeneral Fund	\$820	\$820

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$25,422	\$25,422
	Nongeneral Fund	\$8,490	\$8,490

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$1,283	\$1,283

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$40)	(\$40)
Nongeneral Fund	(\$32)	(\$32)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$3,819	\$3,819
Nongeneral Fund	\$1,276	\$1,276

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$41	\$41
Nongeneral Fund	\$14	\$14

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$1)	(\$1)
Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation to reflect latest Virginia Relay Center contract

Updates appropriation to reflect the latest Virginia Relay Center contract that runs from December 1, 2021 through June 30, 2025.

	2023	2024
Nongeneral Fund	(\$67,070)	(\$67,070)

Provide appropriation to continue service provider grant

Increases federal appropriation to account for a grant that will be used to continue a training program for support service providers for deafblind individuals.

	2023	2024
Nongeneral Fund	\$73,450	\$34,500

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.

	2023	2024
General Fund	\$780	\$780

Create deaf mentor program

Funds a deaf mentor program that will provide services to approximately 60 to 75 families with deaf children. Mentors will work with the entire family to enhance communication, provide resources, share life experiences, and monitor development milestones.

	2023	2024
General Fund	\$238,200	\$238,200

Update outreach and technical assistance language

Updates language that provides \$40,000 annually to the now defunct Connie Reasor Deaf Resource for the provision of equipment and community services in planning district one. The modified language will require the agency to use this funding to contract for the provision of similar services in the southwest Virginia region.

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$182,107,747	\$548,203,813	\$287,569,457	1,503.00	2,196.00	3,699.00
2020 Appropriation	\$180,711,343	\$549,408,884	\$287,785,551	1,504.50	2,198.00	3,702.50
2021 Appropriation	\$192,953,062	\$604,272,099	\$301,073,420	1,513.50	2,198.00	3,711.50
2022 Appropriation	\$208,119,838	\$721,576,816	\$306,550,158	1,571.50	2,228.00	3,799.50
2023 Base Budget	\$208,119,838	\$721,576,816	\$303,531,548	1,571.50	2,228.00	3,799.50
2023 Intro Changes	\$31,557,815	\$264,989,982	\$18,218,842	34.00	45.00	79.00
2023 Total	\$239,677,653	\$986,566,798	\$321,750,390	1,605.50	2,273.00	3,878.50
2024 Base Budget	\$208,119,838	\$721,576,816	\$303,531,548	1,571.50	2,228.00	3,799.50
2024 Intro Changes	\$34,271,439	\$5,320,721	\$17,896,012	34.00	45.00	79.00
2024 Total	\$242,391,277	\$726,897,537	\$321,427,560	1,605.50	2,273.00	3,878.50

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$2,188,972)	(\$2,188,972)
Nongeneral Fund	(\$3,948,962)	(\$3,948,962)

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 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$26,433	\$26,433
Nongeneral Fund	\$42,409	\$42,409

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$64,930)	(\$64,930)
Nongeneral Fund	(\$242,063)	(\$242,063)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$263,110	\$263,110
Nongeneral Fund	\$460,112	\$460,112

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$991)	(\$991)
Nongeneral Fund	(\$4,740)	(\$4,740)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$446,242	\$446,242
Nongeneral Fund	\$804,350	\$804,350

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$4,075,701	\$4,075,701
Nongeneral Fund	\$7,128,215	\$7,128,215

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 477 Y. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$438,132	\$438,132

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$18,524	\$18,524
	Nongeneral Fund	\$31,590	\$31,590

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$9,009)	(\$9,009)
	Nongeneral Fund	(\$14,028)	(\$14,028)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$612,346	\$612,346
	Nongeneral Fund	\$1,070,969	\$1,070,969

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$6,516	\$6,516
	Nongeneral Fund	\$11,393	\$11,393

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$132,286)	(\$132,286)
	Nongeneral Fund	(\$462,669)	(\$462,669)

Introduced Budget Non-Technical Changes

Add remaining general funds to complete the three-year phase-in of local match rate changes

Provides general fund to complete the phase-in of the local match rate changes by 2024 to meet the revised funding formula estimates for the cooperative health budget.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,835,696	\$5,671,392

Provide funding and positions for an increase in regulatory caseloads

Adds one position and funding to address an increase in the regulatory caseload in the Office of Licensure and Certification. This increase in workload has had an impact on the office's ability to maintain a proper timetable for the promulgation of regulations and periodic regulatory reviews.		<u>2023</u>	<u>2024</u>
	General Fund	\$120,106	\$120,106
	Authorized Positions	1.00	1.00

Provide funding and positions for assistant chief medical examiners for an increase in caseload

Adds funding to support three additional assistant chief medical examiners to assist with an increase in workload and to maintain National Association of Medical Examiners accreditation.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,047,553	\$1,047,553
	Authorized Positions	3.00	3.00

Provide funding and positions for medicolegal death investigators for an increase in caseload

Adds funding to support three medicolegal death investigators to address an increase in caseload for death investigations. The Office of Chief Medical Examiners has seen a 26 percent increase in the number of death investigations since 2016.		<u>2023</u>	<u>2024</u>
	General Fund	\$332,150	\$332,150
	Authorized Positions	3.00	3.00

Expand comprehensive harm reduction services

Expands comprehensive harm reduction (CHR) services to address an increase in demand for services at CHR sites in the central region. Services include sterile needle distribution, needle exchange, counseling, testing, and naloxone distribution.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,061,875	\$1,681,875

Part B: Executive Biennial Budget - 2022-2024 Biennium

Provide funding to support equitable access to drinking water		2023	2024
Establishes a fund to provide support for small community waterworks. The proposed fund would help the Office of Drinking Water consolidate small waterworks to reduce health violations, improve the economies of scale, and address resilience and reliability at small and disadvantaged systems.	General Fund	\$1,000,000	\$1,000,000
Provide funding for hospital plan reporting and review requirements		2023	2024
Adds positions and funding to support three Health Care Compliance Specialists to address new legislative mandates and to supplement the existing hospital state licensure inspection program. The legislation requires that every hospital licensed by the Virginia Department of Health shall provide to the department an approved plan for services that are provided to survivors of sexual assault.	General Fund	\$283,696	\$567,391
	Authorized Positions	3.00	3.00
Support for increases in rent at local health department facilities		2023	2024
Supports local health districts that are expecting significant cost increases due to moving to new facilities or rent increases in existing facilities by providing additional general and nongeneral fund appropriation. Health districts do not fully control the process for determining when and where their facilities will be located.	General Fund	\$878,435	\$892,559
	Nongeneral Fund	\$650,411	\$661,967
Hire temporary staff to perform regulatory functions in disbursing federal American Rescue Plan Act funding for drinking water projects		2023	2024
Amends appropriation act language to allow existing federal American Rescue Plan Act funding to be used to hire temporary staff to assist with an increase in drinking water construction projects.	Authorized Positions	11.00	11.00
Improve disease intervention services in Virginia		2023	2024
Provides nongeneral fund appropriation and positions to enact grant requirements for a supplemental award received from the Strengthening STD Prevention and Control for Health Departments federal grant. The purpose of the grant is to strengthen the capacity of public health departments to mitigate the spread of COVID-19 and other infections and enhance the disease intervention specialists workforce.	Authorized Positions	32.00	32.00
Provide funding to support information technology portfolio management		2023	2024
Provides funding and positions to support an increase in information technology projects. These positions will ensure that all projects are completed on time, within the scope, and budget and will ensure that the business needs of the agency are clearly defined and implemented into information technology solutions.	General Fund	\$265,851	\$265,851
	Authorized Positions	2.00	2.00
Adjust appropriation for centrally funded minimum wage increases		2023	2024
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.	General Fund	\$10,268	\$10,268
Add funding for marijuana prevention and education		2023	2024
Provides funding for marijuana prevention and education for the period prior to receipt of revenues from sales.	General Fund	\$2,240,000	\$2,240,000
Enhance genomic surveillance to combat emerging conditions		2023	2024
Enhances genomic surveillance efforts by supporting two positions to analyze and interpret genomic data. The purpose of this effort is to be able to better track the spread of emerging pathogens and mutations across the Commonwealth.	General Fund	\$246,469	\$246,469
	Authorized Positions	2.00	2.00
Facilitate sharing of data regarding firearm violence in Virginia		2023	2024
Facilitates sharing of data regarding firearm violence in Virginia.	General Fund	\$144,799	\$144,799
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Provide additional funding and positions for the Office of Internal Audit		2023	2024
Adds funding for two positions to address an increase in the investigative workload the Office of Internal Audit has had to perform.			
General Fund		\$231,448	\$231,448
Authorized Positions		2.00	2.00
Provide additional funding for the Special Olympics Healthy Athletes program		2023	2024
Provides additional general fund support for the Special Olympics Healthy Athlete Program.			
General Fund		\$15,000	\$15,000
Provide funding and positions for a Chesapeake Bay Septic Pilot program		2023	2024
Provides funding and positions to establish, operate, and develop necessary databases for a Chesapeake Bay Septic Pilot program. The pilot program, through local health departments, shall provide oversight of the septic tank pump out and inspection programs in the Eastern Shore, Middle Peninsula, and Northern Neck regions of Virginia.			
General Fund		\$1,038,611	\$1,013,720
Authorized Positions		7.00	7.00
Provide funding and positions to implement a Water Sampling Verification Program		2023	2024
Adds positions and funding to implement a Water Sampling Verification Program. The program shall ensure sampling is valid and representative of the actual water quality and conditions at the waterworks.			
General Fund		\$1,500,000	\$1,500,000
Authorized Positions		7.00	7.00
Provide funding and positions to support the Grade 'A' Milk program		2023	2024
Adds one position and funding for an Environmental Health Coordinator to support the Grade A Milk Program. This position will serve as the agency lead for regulatory functions of the Grade A Milk program, including the provision of technical guidance to local health district Milk Specialists, coordination and delivery of necessary training, and coverage for plan review services for new milk plants in districts without a Milk Specialist.			
General Fund		\$149,952	\$134,952
Authorized Positions		1.00	1.00
Provide funding for an integrated e-referral system		2023	2024
Provides appropriation to contract for an integrated e-referral system. The purpose of the system is to connect government agencies, health care providers, and community-based partners to enable participants in the system to refer patients to public health and social services.			
General Fund		\$8,000,000	\$8,000,000
Provide funding for data and quality management software licensing		2023	2024
Provides funding to support licensing costs for five pieces of necessary software. The maintenance and enhancement of these systems are crucial for the Virginia Department of Health to continue providing accurate and timely public health data.			
General Fund		\$826,637	\$826,637
Provide funding for the Virginia Health Workforce Development Authority		2023	2024
Provides funding to support operational costs for the Virginia Healthcare Workforce Development Authority and establish a workgroup to conduct a study on addressing primary care workforce issues and potential solutions.			
General Fund		\$800,000	\$300,000
Provide funding to assess contamination in shellfish growing and harvesting areas		2023	2024
Provides funding for operating costs associated with the additional field work, data collection, and analyses necessary to assess contamination in shellfish growing and harvesting areas. The purpose is to eventually expand shellfish growing areas more equitably to rural communities who do not have these resources, including watersheds in the Northern Neck, Middle Peninsula, and Eastern Shore.			
General Fund		\$175,000	\$175,000
Provide support for a Pediatric Hospice and Palliative Care program		2023	2024
Provides funding to contract with Edmarc Hospice for Children to expand pediatric hospice and palliative care program services. The contract shall include, but not be limited to, implementing or expanding a telemedicine program.			
General Fund		\$500,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Provide support for the ASK Childhood Cancer Foundation		2023	2024
Provides funding to contract with the ASK Childhood Cancer Foundation to facilitate the provision of pediatric cancer support services by pediatric cancer treatment centers in Virginia.	General Fund	\$700,289	\$700,289
Supplant Temporary Assistance for Needy Families funding with general fund to continue ongoing support for the Virginia Resource Mothers program		2023	2024
Supplants Temporary Assistance for Needy Families funding with general fund to continue ongoing support for the Virginia Resource Mothers Program. The program provides support to a high risk population of pregnant teens, teen mothers and their babies through care coordination and home visiting by Community Health Workers through the child's first birthday.	General Fund	\$1,000,000	\$1,000,000
	Nongeneral Fund	(\$1,000,000)	(\$1,000,000)
Provide funding for administrative costs associated with the Opioid Abatement Authority		2023	2024
Provides funding to the Virginia Department of Health for central office administrative functions for the Opioid Abatement Authority.	Nongeneral Fund	\$200,000	\$200,000
	Authorized Positions	2.00	2.00
Provide matching funds for the Virginia State Loan Repayment Program federal grant		2023	2024
Provides funds to allow Virginia to draw down its entire federal share for the State Loan Repayment Program. The federal funding has a 1:1 match requirement, this would allow VDH to draw down a total of \$1.5 million in federal funds.	General Fund	\$1,200,000	\$1,200,000
	Nongeneral Fund	\$1,000,000	\$1,000,000
Provide matching funds for the Virginia State Office of Rural Health federal grant		2023	2024
Provides funding to the State Office of Rural Health to draw down the full federal amount of \$230,000. The Federal Office of Rural Health Policy requires a state match of three times that of the federal award. Therefore, the state match to receive the full federal amount is \$690,000. This would provide VDH \$540,000 for federal matching funds.	General Fund	\$540,000	\$540,000
Restore unallotted funding for state match for the Drinking Water State Revolving Fund		2023	2024
Increases the general fund appropriation used as match to draw down the U.S. Environmental Protection Agency's grant funds for the Drinking Water Revolving Fund Grant. It also increases the nongeneral fund appropriation necessary to keep pace with the reimbursement and payment trends of the Environmental Protection Agency's Safe Drinking Water Grant.	General Fund	\$482,400	\$482,400
Restore unallotted funding for an increase in caseload for the Division of Shellfish Safety		2023	2024
Provides general fund and two positions to address a staffing shortage within the Office of Environmental Health Services and to address the steady increase in workload over the past several years. The volume of oyster production reported has significantly increased from 23,000 bushels in 2004, to over 700,000 bushels in 2017, without an increase in staff.	General Fund	\$190,764	\$190,764
	Authorized Positions	2.00	2.00
Restore unallotted funding to replace the Office of Drinking Water access database		2023	2024
Provides funding for updating and securing water quality and monitoring databases. The Office of Drinking Water must update its current database system to meet state security standards and federal reporting requirements under the Safe Drinking Water Act and the National Primary Drinking Water Regulations implementation.	General Fund	\$250,000	\$250,000
Amend budget language for the Virginia Sexual and Domestic Violence Prevention fund			
Removes language to fund six identified organizations at designated funding levels, without competition, from either Rape Prevention and Education funds as allowable or from the Virginia Sexual and Domestic Violence Prevention Fund. Current language excludes more than 40 other sexual violence/domestic violence organizations from accessing these funds.			
Clarify language related to vital records fees			
Clarifies that two dollars is the amount intended to go into the Vital Statistics Automation Fund.			

Part B: Executive Biennial Budget - 2022-2024 Biennium

Add appropriation for various COVID-19 federal grants not from the federal American Rescue Plan Act

Provides appropriation for Virginia Department of Health's COVID-19 response grants, not originating from the federal American Rescue Plan Act, to reduce the number of mid-year administrative adjustments and increase budget transparency.

	2023	2024
Nongeneral Fund	\$259,680,817	\$0

Transfer federal funding for Healthy Families to the Department of Social Services

Transfers Temporary Assistance for Needy Families funding for Healthy Families from the Virginia Department of Health back to the Department of Social Services.

	2023	2024
Nongeneral Fund	(\$417,822)	(\$417,822)

Department of Health Professions

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2020 Appropriation	\$0	\$34,448,922	\$22,521,822	0.00	246.00	246.00
2021 Appropriation	\$0	\$35,314,989	\$24,204,153	0.00	259.00	259.00
2022 Appropriation	\$0	\$36,158,084	\$25,163,353	0.00	276.00	276.00
2023 Base Budget	\$0	\$36,158,084	\$25,810,401	0.00	276.00	276.00
2023 Intro Changes	\$0	\$1,691,787	\$2,171,807	0.00	12.00	12.00
2023 Total	\$0	\$37,849,871	\$27,982,208	0.00	288.00	288.00
2024 Base Budget	\$0	\$36,158,084	\$25,810,401	0.00	276.00	276.00
2024 Intro Changes	\$0	\$2,060,861	\$2,609,713	0.00	18.00	18.00
2024 Total	\$0	\$38,218,945	\$28,420,114	0.00	294.00	294.00

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
Nongeneral Fund	(\$444,628)	(\$444,628)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
Nongeneral Fund	(\$13,291)	(\$13,291)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
Nongeneral Fund	\$52,184	\$52,184

Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
Nongeneral Fund	\$315,427	\$315,427

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
Nongeneral Fund	(\$62)	(\$62)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

		2023	2024
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$88,551	\$88,551

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

		2023	2024
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$966,138	\$966,138

Adjust appropriation for centrally funded general liability premium charges

		2023	2024
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$4,584	\$4,584

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

		2023	2024
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,291)	(\$1,291)

Adjust appropriation for centrally funded retirement rate changes

		2023	2024
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$145,155	\$145,155

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

		2023	2024
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,543	\$1,543

Adjust appropriation for centrally funded workers' compensation premium changes

		2023	2024
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$23,249	\$23,249

Introduced Budget Non-Technical Changes

Provide positions for an increase in disciplinary caseloads and reduce reliance on wage employees

		2023	2024
Provides positions for an increase in disciplinary caseloads and to reduce reliance on wage employees.	Nongeneral Fund	\$554,228	\$923,302
	Authorized Positions	12.00	18.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,008,158,914	\$7,594,157,772	\$39,161,581	257.52	273.48	531.00
2020 Appropriation	\$4,899,537,379	\$10,228,886,509	\$40,632,677	259.52	275.48	535.00
2021 Appropriation	\$4,545,328,030	\$12,527,356,462	\$59,182,874	260.02	269.98	530.00
2022 Appropriation	\$5,552,084,073	\$13,028,216,409	\$60,182,118	263.02	272.98	536.00
2023 Base Budget	\$5,552,084,073	\$13,028,216,409	\$67,326,682	263.02	272.98	536.00
2023 Intro Changes	\$506,586,868	\$554,783,124	\$4,268,488	3.00	3.00	6.00
2023 Total	\$6,058,670,941	\$13,582,999,533	\$71,595,170	266.02	275.98	542.00
2024 Base Budget	\$5,552,084,073	\$13,028,216,409	\$67,326,682	263.02	272.98	536.00
2024 Intro Changes	\$796,210,712	\$1,383,309,694	\$4,268,488	3.00	3.00	6.00
2024 Total	\$6,348,294,785	\$14,411,526,103	\$71,595,170	266.02	275.98	542.00

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$418,225)	(\$418,225)
	Nongeneral Fund	(\$497,718)	(\$497,718)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$60,729)	(\$60,729)
	Nongeneral Fund	(\$30,894)	(\$30,894)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$144,383	\$144,383
	Nongeneral Fund	\$58,860	\$58,860

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$21,394)	(\$21,394)
	Nongeneral Fund	\$323,782	\$323,782

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$178,126	\$178,126
	Nongeneral Fund	\$93,667	\$93,667

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$1,654,603	\$1,654,603
	Nongeneral Fund	\$1,138,042	\$1,138,042

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$4,344	\$4,344
	Nongeneral Fund	\$4,344	\$4,344

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$3,063)	(\$3,063)
	Nongeneral Fund	(\$1,056)	(\$1,056)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$248,597	\$248,597
	Nongeneral Fund	\$170,983	\$170,983

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$2,651	\$2,651
	Nongeneral Fund	\$1,819	\$1,819

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$141,651)	(\$141,651)
	Nongeneral Fund	\$12,009	\$12,009

Adjust appropriation to reflect agency operations

Moves appropriation and a position between programs to ensure that all administrative services are properly budgeted. In addition, this package removes federal appropriation to reflect the end of federal health services grants and the available general fund support for training centers.		2023	2024
	Nongeneral Fund	(\$3,859,464)	(\$3,859,464)

Introduced Budget Non-Technical Changes

Fund 1,200 developmental disability waiver slots

Provides support for the creation of 100 Community Living (CL) and 500 Family and Individual Support (FIS) waiver slots in FY 2023. An additional 100 CL and 500 FIS waiver slots are created in FY 2024. The total number of additional slots funded by this package over the 2022-2024 biennium is 1,200.		2023	2024
	General Fund	\$13,014,050	\$26,028,100
	Nongeneral Fund	\$13,014,050	\$26,028,100

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. Tobacco taxes are projected to increase by \$9.6 million over the biennium based on the Department of Taxation's revised forecast. However, revenue from the Master Settlement Agreement and Medicaid recoveries are expected to remain unchanged. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.		2023	2024
	General Fund	(\$2,200,000)	(\$7,400,000)
	Nongeneral Fund	\$2,200,000	\$7,400,000

Adjust Medicaid forecast to account for revised Medicare premiums

Accounts for Medicare premium rates that were published after the official Medicaid forecast was completed. During the development of the Medicaid forecast, due November 1, the Department of Medical Assistance Services had to use preliminary assumptions on Medicare premium rates. Since the forecast was finalized, the federal government has released actual Medicare Part A, B and D rates effective January 1, 2022. The forecast assumed 5 percent for Part A, 6.73 percent for Part B, and 4.86 percent for Part D; however the actual rates are 5.9 percent, 14.5 percent, and 7.31 percent respectively.		2023	2024
	General Fund	\$22,943,316	\$23,928,382
	Nongeneral Fund	\$12,972,058	\$13,467,403

Cover the cost of interoperability and patient access requirements

Supports the administrative cost of federally required interoperability. Chapter 552 provided \$5.5 million (\$2.4 million general fund) to support the costs associated with managed care organizations; however, the agency administrative portion was not funded due to delays associated with the implementation of the Medicaid Enterprise System. This request provides the administrative portion.		2023	2024
	General Fund	\$692,573	\$142,076
	Nongeneral Fund	\$6,619,427	\$1,357,924

Part B: Executive Biennial Budget - 2022-2024 Biennium

Fund consolidation of managed care contracts		2023	2024
Provides funding to cover one-time system costs associated with combining the managed care programs as required by Appropriation Act language.			
General Fund	\$421,498	\$0	
Nongeneral Fund	\$1,188,142	\$0	
Fund Family Access to Medical Insurance Security utilization and inflation		2023	2024
Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services.			
General Fund	\$12,662,470	\$17,263,736	
Nongeneral Fund	\$9,124,373	\$18,142,452	
Fund Medicaid utilization and inflation		2023	2024
Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast.			
General Fund	\$291,278,394	\$529,911,804	
Nongeneral Fund	\$320,716,684	\$1,068,681,199	
Fund medical assistance services for low-income children utilization and inflation		2023	2024
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services.			
General Fund	\$8,730,923	\$13,795,573	
Nongeneral Fund	(\$3,467,369)	\$5,938,410	
Increase funding for external quality review organization activities		2023	2024
Funds the higher than expected cost of federally required external quality review organization activities.			
General Fund	\$80,001	\$80,001	
Nongeneral Fund	\$335,250	\$335,250	
Exclude excess resources accumulated during the public health emergency for long-term supports and services recipients		2023	2024
Allows for the exclusion of resources accumulated by individuals receiving long-term supports and services (LTSS) for a period of 12 months after the end of the federal public health emergency (PHE). Federal rules prohibited Virginia from increasing patient pay associated with changes implemented during the PHE. Therefore, some LTSS recipients may have accumulated excess resources and would be at risk for losing Medicaid eligibility at the end of the federal PHE.			
General Fund	\$1,608,540	\$0	
Nongeneral Fund	\$1,608,540	\$0	
Fund direct care salary increases at training centers		2023	2024
Funds the second-year Medicaid costs of the salary increases for direct care staff at Southeastern Virginia Training Center and Hiram Davis Medical Center. This adjustment accounts for an additional statewide salary increase of five percent in the second year.			
General Fund	\$0	\$3,892,304	
Nongeneral Fund	\$0	\$3,892,304	
Eliminate remaining Medicaid and FAMIS program copayments		2023	2024
Removes remaining copayment requirements for children in the Family Access to Medical Insurance Security managed care program and for adults in fee-for-service Medicaid. This action is effective April 1, 2022 or upon expiration of the federal public health emergency related to the Coronavirus Disease of 2019 (COVID-19) pandemic, whichever is earlier.			
General Fund	\$444,369	\$426,391	
Nongeneral Fund	\$2,095,303	\$2,010,534	
Enhance Medicaid financial oversight		2023	2024
Provides funding to hire five additional full-time positions dedicated to finance divisions that will improve the financial oversight of the Medicaid program. The department is required to address the most critical needs by adding these positions in the areas of budget, fiscal, and provider reimbursement.			
General Fund	\$300,000	\$300,000	
Nongeneral Fund	\$300,000	\$300,000	
Authorized Positions	5.00	5.00	
Fund study of human milk bank donation for babies		2023	2024
Requires a study of the cost and efficacy of donated human milk.			
General Fund	\$100,000	\$0	
Nongeneral Fund	\$100,000	\$0	
Increase Medicaid reimbursement rates for dental services		2023	2024
Increases Medicaid reimbursement rates for dental services by five percent effective July 1, 2023.			
General Fund	\$0	\$7,392,748	
Nongeneral Fund	\$0	\$13,459,781	

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Increase Medicaid reimbursement rates for primary care services		2023	2024
Increases Medicaid and FAMIS rates for physician primary care services, excluding those provided in emergency departments, to 80 percent of the federal FY 2021 Medicare equivalent as calculated by the department.			
General Fund		\$9,340,824	\$10,699,490
Nongeneral Fund		\$28,835,866	\$33,030,174
Increase reimbursement rates for developmental disability waiver services		2023	2024
Increases Medicaid reimbursement rates for those developmental disability waiver services necessary to promote compliance with the settlement agreement.			
General Fund		\$137,130,639	\$157,076,913
Nongeneral Fund		\$141,424,576	\$161,995,423
Increase reimbursement rates for obstetrics and gynecology services		2023	2024
Increases the Medicaid reimbursement rate for obstetrics and gynecology services by 15 percent.			
General Fund		\$3,272,840	\$3,272,840
Nongeneral Fund		\$7,592,983	\$7,592,983
Increase reimbursement rates for vision services		2023	2024
Increases the Medicaid reimbursement rate for children's covered vision services by 30 percent.			
General Fund		\$3,122,860	\$3,122,860
Nongeneral Fund		\$3,571,356	\$3,571,356
Provide psychiatric residential treatment facilities with rebasing and annualized inflation		2023	2024
Requires the agency to implement annual inflation and triennial rebasing methodology for psychiatric residential treatment facilities.			
General Fund		\$731,393	\$2,984,084
Nongeneral Fund		\$1,358,301	\$5,541,870
Cover preventive services and vaccines for eligible adult populations		2023	2024
Adds coverage of the preventive services provided pursuant to the Patient Protection and Affordable Care Act (ACA) for adult, full Medicaid individuals who are not enrolled pursuant to the ACA.			
General Fund		\$1,140,831	\$1,199,049
Nongeneral Fund		\$1,140,831	\$1,199,049
Forgo state share of Children's Hospital of The King's Daughters disproportionate share hospitals repayments			
Allows the Children's Hospital of The King's Daughters (CHKD) to retain the state share of any federal disproportionate share hospitals repayments for the period of June 2, 2017 through June 30, 2020. This action is limited to refunds required under federal court decisions in connection to calculation of members with dual eligibility or third-party liability.			
Fund re-entry care coordination and outreach		2023	2024
Provides funding to provide care coordination services to individuals who are Medicaid eligible 30 days prior to release from incarceration.			
General Fund		\$1,062,185	\$1,385,199
Nongeneral Fund		\$12,544,924	\$17,857,653
Hire position to support provider reimbursement		2023	2024
Funds a full-time position with the actuarial and accounting experience necessary to provide ongoing expertise on nursing facility reimbursement and rate methodology issues.			
General Fund		\$90,000	\$90,000
Nongeneral Fund		\$90,000	\$90,000
Authorized Positions		1.00	1.00
Allow the blending of third party liability rates			
Provides the authority to create a blended rate model to merge capitation rates for those with third-party liability and those with no third party liability. The rate model shall be developed in an actuarially sound manner during the annual capitation calculation process.			
Clarify continuous eligibility for pregnant women			
Clarifies current budget language to ensure that Virginia meets federal requirements to provide continuous coverage to enrollees for the duration of pregnancy through 12 months postpartum.			
Review emergency room utilization program			
Requires a review of the Medicaid emergency room (ER) utilization program to determine the program's impact on member care, ER utilization, and treatment costs.			

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Savings

Remove one-time funding

Removes funding and the associated language for one-time tasks that are required to be completed by July 1, 2022. This includes the one-time costs associated with facilitated enrollment efforts as well as an analysis of pregnancy and birth outcomes.

	2023	2024
General Fund	(\$968,480)	(\$968,480)
Nongeneral Fund	(\$5,996,545)	(\$5,996,545)

Department of Behavioral Health and Developmental Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$70,014,613	\$44,782,822	\$41,338,764	399.75	31.25	431.00
2020 Appropriation	\$80,317,330	\$58,029,829	\$45,669,744	451.50	31.25	482.75
2021 Appropriation	\$109,721,284	\$62,061,346	\$47,664,244	475.50	31.75	507.25
2022 Appropriation	\$135,030,522	\$46,155,145	\$48,323,631	482.50	31.75	514.25
2023 Base Budget	\$135,030,522	\$46,155,145	\$55,333,297	482.50	31.75	514.25
2023 Intro Changes	\$30,819,448	\$5,328,297	\$9,136,799	47.00	15.00	62.00
2023 Total	\$165,849,970	\$51,483,442	\$64,470,096	529.50	46.75	576.25
2024 Base Budget	\$135,030,522	\$46,155,145	\$55,333,297	482.50	31.75	514.25
2024 Intro Changes	\$30,429,855	\$9,732,172	\$9,331,938	47.00	15.00	62.00
2024 Total	\$165,460,377	\$55,887,317	\$64,665,235	529.50	46.75	576.25

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$19,639,000	\$0	\$0	\$19,639,000
2023 Total	\$19,639,000	\$0	\$0	\$19,639,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$1,129,210)	(\$1,129,210)
Nongeneral Fund	(\$117,337)	(\$117,337)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$46,592)	(\$46,592)
Nongeneral Fund	\$7,627	\$7,627

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$75,839	\$75,839
Nongeneral Fund	\$13,095	\$13,095

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$1,459	\$1,459
Nongeneral Fund	\$1,187	\$1,187

Part B: Executive Biennial Budget - 2022-2024 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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$162,628	\$162,628
Nongeneral Fund	\$31,334	\$31,334

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$1,799,068	\$1,799,068
Nongeneral Fund	\$310,695	\$310,695

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$104,312	\$104,312

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$1,223)	(\$1,223)
Nongeneral Fund	(\$518)	(\$518)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$270,302	\$270,302
Nongeneral Fund	\$46,679	\$46,679

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$2,873	\$2,873
Nongeneral Fund	\$496	\$496

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$3,188	\$3,188
Nongeneral Fund	\$1,101	\$1,101

Increase appropriation for Problem Gambling Fund

Provides nongeneral fund appropriation in expected payments to be made to the Program Gambling and Treatment Support Fund in order to support efforts to prevent gambling addiction.

	2023	2024
Nongeneral Fund	\$2,000,378	\$2,000,378

Move position funding for clinical director

Transfers appropriation between programs in order to fund a Clinical Director position in the central office. This position will be responsible for, among other things, the Developmental Disability Health Support Network program.

Introduced Budget Non-Technical Changes

Add licensing positions to comply with federal DOJ settlement agreement

Provides funds for 15 additional full-time staff within the Office of Licensing to meet the oversight requirements of the settlement agreement with the federal Department of Justice.

	2023	2024
General Fund	\$1,330,681	\$1,330,681
Nongeneral Fund	\$433,560	\$433,560
Authorized Positions	15.00	15.00

Increase clinical support for mortality review and quality oversight

Provides funding for one additional clinical nurse reviewer in the mortality review office.

	2023	2024
General Fund	\$139,191	\$139,191
Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Reduce census in forensic units at state facilities through highly trained forensic evaluators			
Provides funds for three clinical psychologists that will be tasked with completing evaluations of competency to stand trial, sanity at the time of the offense, pretrial psychosexual evaluations, and various not guilty by reason of insanity acquittee evaluations.		2023	2024
	General Fund	\$467,982	\$460,782
	Authorized Positions	3.00	3.00
Support supervision contract with Department of Corrections			
Provides funds for a contract with the Department of Corrections for the supervision and monitoring of sexually violent predators on conditional release.	General Fund	\$1,342,444	\$1,794,154
Fund a pilot project to remove barriers to Virginia's mental health workforce			
Provides one-time funds for a contract with the Virginia Health Care Foundation to pay for the costs of supervisory hours needed for licensure for individuals seeking advanced degrees in social work or counseling. Additionally, funds are provided for the costs of certification for licensed social workers or counselors who wish to become eligible to provide supervision services to others seeking licensure.	General Fund	\$3,012,750	\$0
Fully fund alternative transportation project			
Funds remaining costs of implementing the existing contract for alternative transportation of individuals under a temporary detention order to ensure 24/7 coverage on a statewide basis.	General Fund	\$1,929,216	\$1,929,216
Fund behavioral health on-call administrators			
Funds three central office positions to assist with critical consultation and coordination for state and private hospitals for individuals awaiting placement under an emergency custody order or temporary detention order.	General Fund	\$360,882	\$360,882
	Authorized Positions	3.00	3.00
Increase dementia expertise by supporting regional dementia specialists			
Funds regional specialist positions to provide crisis and diversion services targeted to individuals with dementia who are at risk of institutionalization.	General Fund	\$1,026,000	\$1,026,000
	Authorized Positions	6.00	6.00
Provide funds for additional discharge planning and modernize tracking system			
Increases funding for discharge assistance planning services. Additionally, funds are included for a rate study and for the costs of moving tracking and monitoring of discharge assistance planning funds and Local Inpatient Purchase of Service funds to an internet-based solution.	General Fund	\$3,670,000	\$3,270,000
Support electronic health records informatics manager			
Provides funding for one electronic health records (EHR) informatics manager who will serve as the subject matter expert for clinical processes and workflow, as well as ensure the EHR is fully integrated into facility operations.	General Fund	\$192,611	\$192,611
	Authorized Positions	1.00	1.00
Fund customized rate staff and senior data analyst for Waiver Management System			
Provides funding for two positions required for compliance with the federal Department of Justice settlement agreement.	General Fund	\$263,382	\$135,721
	Nongeneral Fund	\$0	\$132,661
	Authorized Positions	2.00	2.00
Sustain dementia/older adult pilot program for individuals who would otherwise be served by state hospitals			
Provides funds to continue a pilot program for individuals with dementia who are at risk of institutionalization in a state facility. This program is funded in central accounts with federal American Rescue Plan Act funds in the first year.	General Fund	\$0	\$1,650,000
Improve information technology security			
Provides funds to improve security of agency applications, including the de-identification of sensitive data.	General Fund	\$117,500	\$117,500

Part B: Executive Biennial Budget - 2022-2024 Biennium

Increase electronic health record support staff and system enhancements Provides funds to support upgrades and additions to the facility electronic health records system including the integration of clinical peripheral devices, and additional staff to manage the program now that it is fully implemented.		2023	2024
	General Fund	\$2,927,660	\$1,225,000
	Authorized Positions	4.00	4.00
Replace the accounts receivable billing system Provides funds for the replacement of the Department of Behavioral Health and Developmental Services facility billing system. The upgraded system will interface with the electronic health records system and will manage patient registration, eligibility verification, utilization review, coding claims for reimbursement, and operational reporting at all DBHDS facilities. The one-time costs for the purchase of the system are funded with the agency's nongeneral fund balances.		2023	2024
	General Fund	\$1,479,724	\$1,410,526
	Nongeneral Fund	\$2,600,000	\$5,200,000
	Authorized Positions	3.00	3.00
Continue funding for underage marijuana use prevention Provides funds to support state oversight and coordination for an evidence-based prevention and youth media campaign and educational efforts related to marijuana legalization. Language provides for a contract with the Virginia Foundation for Healthy Youth to head the prevention campaign.		2023	2024
	General Fund	\$1,012,286	\$1,012,286
	Authorized Positions	1.00	1.00
Expand alternative custody options for individuals under temporary detention orders Requires the Department of Behavioral Health and Developmental Services to create a plan, including a draft of any necessary legislation, to increase alternative custody options for individuals under a temporary detention order who are awaiting transport to an inpatient bed. Funding is included in the second year to implement the program.		2023	2024
	General Fund	\$0	\$3,359,416
Fund administrative positions for crisis services Provides funding for two administrative positions to manage the agency's growing crisis services system.		2023	2024
	General Fund	\$300,000	\$300,000
	Authorized Positions	2.00	2.00
Fund comprehensive study of state behavioral health system Provides funds for a comprehensive study of the state and local public behavioral healthcare system. Additional funds for implementing the study's recommendations are appropriated in the second year in Central Appropriations.		2023	2024
	General Fund	\$1,000,000	\$0
Fund oversight position for permanent supportive housing programs Provides funds for one position to increase the oversight and management of permanent supportive housing programs.		2023	2024
	General Fund	\$109,155	\$109,155
	Authorized Positions	1.00	1.00
Modernize critical information technology systems Provides funding for critical IT infrastructure to support STEP-VA implementation, Department of Justice compliance requirements, and continued modernization of data analytics capabilities.		2023	2024
	General Fund	\$2,018,170	\$2,486,920
	Authorized Positions	5.00	5.00
Provide grants to support recovery residences Provides additional funds to support the expansion of recovery support services provided by the Virginia Association of Recovery Residences.		2023	2024
	General Fund	\$2,200,000	\$2,200,000
Expand the Virginia Mental Health Access Program Provides funds to expand the Virginia Mental Health Access Program to include training for early intervention and emergency departments and urgent care providers.		2023	2024
	General Fund	\$2,862,200	\$2,862,200
Expand discharge transportation program to all state facilities Expands a pilot program to transport individuals discharged from state facilities to their home or community-based service placement.		2023	2024
	General Fund	\$1,000,000	\$1,000,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Increase retail tobacco outlet compliance checks to prevent underage tobacco sales

Increases funding for tobacco retailer compliance checks through a contract with the Alcoholic Beverage Control Authority (ABC). Language also requires that the Department of Behavioral Health and Developmental Services and the ABC collaborate to develop a plan to increase the number of compliance checks statewide in order to reduce incidences of retailer violation.

	2023	2024
General Fund	\$101,970	\$101,970

Align Community Integration Team funding

Transfers administrative funding to the proper program area to align with anticipated expenditures. This zero-sum transfer has no fiscal impact.

Align program amounts into correct program areas

Move funds between program areas in the central office to align appropriation with anticipated expenditure. The majority of this zero-sum transfer is moving funds into the licensing program from general administration.

Move pilot program funding and associated language

Moves funding and associated language between programs in the central office. This zero-sum transfer has no fiscal impact.

Transfer funds from Commonwealth Center for Children and Adolescents to support Gateway contract

Transfers funds and oversight to the central office of a contract currently managed by the Commonwealth Center for Children and Adolescents. This zero-sum transfer has no fiscal impact.

	2023	2024
General Fund	\$713,000	\$713,000

Increase position level associated with federal grants

Increases nongeneral fund position levels to account for restricted positions hired using supplemental grant funds the agency has received through the various federal COVID-19 related pieces of legislation.

	2023	2024
Authorized Positions	15.00	15.00

Appropriate e988 funds for crisis call center

Appropriates Crisis Call Center Funds for the operation and maintenance costs of the 988 Crisis Call Center. Funds for staffing the call center are appropriated in Grants to Localities.

	2023	2024
Nongeneral Fund	\$0	\$1,671,214

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Replace access control and security systems at state facilities

Provides funds to replace and upgrade security and access systems at Piedmont Geriatric Hospital, Southwestern Virginia Mental Health Institute, and Catawba Hospital.

	2023	2024
General Fund	\$5,800,000	\$0

Replace fire alarm systems at state facilities

Funds the installation of new fire alarm systems, including annunciator panels and all devices, to improve safety at state facilities.

	2023	2024
General Fund	\$6,810,000	\$0

Replace windows at state facilities

Funds the installation of new security windows in patient areas at state facilities to prevent elopement and provide greater patient safety.

	2023	2024
General Fund	\$7,029,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$371,417,537	\$93,800,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$412,918,309	\$92,500,000	\$0	0.00	0.00	0.00
2021 Appropriation	\$419,913,787	\$93,800,000	\$1,132,000	0.00	0.00	0.00
2022 Appropriation	\$466,815,857	\$90,000,000	\$1,532,800	0.00	0.00	0.00
2023 Base Budget	\$466,815,857	\$90,000,000	\$0	0.00	0.00	0.00
2023 Intro Changes	\$49,721,231	\$4,732,000	\$0	0.00	0.00	0.00
2023 Total	\$516,537,088	\$94,732,000	\$0	0.00	0.00	0.00
2024 Base Budget	\$466,815,857	\$90,000,000	\$0	0.00	0.00	0.00
2024 Intro Changes	\$88,317,032	\$7,453,798	\$0	0.00	0.00	0.00
2024 Total	\$555,132,889	\$97,453,798	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

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

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 477 Y. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$7,726,685	\$7,726,685

Introduced Budget Non-Technical Changes

Increase funding for permanent supportive housing for individuals with serious mental illness

Provides additional funding for permanent supportive housing. Of the amounts included, \$2.5 million is earmarked for housing in the Northern Virginia region.

	2023	2024
General Fund	\$11,250,000	\$19,050,000

Increase funding for the State Rental Assistance Program

Increases funding for rental subsidies for individuals with an intellectual or developmental disability. The provided funding will serve an additional 75 individuals per year.

	2023	2024
General Fund	\$1,050,000	\$2,722,720

Increase the availability of outpatient restoration services for adults in order to prevent unnecessary inpatient hospitalizations

Provides additional funds to Community Services Boards for outpatient restoration services.

	2023	2024
General Fund	\$83,500	\$83,500

Continue implementation of crisis system transformation

Provides funds for the continued implementation of the crisis system transformation. In addition to the funds appropriated in this adjustment, \$20 million in funding from the American Rescue Plan Act is appropriated in central accounts for 2023.

	2023	2024
General Fund	\$2,000,000	\$22,000,000

Sustain funding for substance use disorder treatment

Provides funds to continue the expansion of substance use disorder workforce training and innovation programs. These programs are funded with federal American Rescue Plan Act funds in the first year.

	2023	2024
General Fund	\$0	\$5,000,000

Continue Implementation of local Marcus Alert systems

Provides funds for an additional five localities to implement a local Marcus Alert System. This adjustment will bring total state support of local systems to \$6.0 million per year.

	2023	2024
General Fund	\$3,000,000	\$3,000,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Fund STEP-VA services and local infrastructure needs			2023	2024
Provides funds for the implementation of the remaining three services required by STEP-VA. Additionally, funds are provided for local infrastructure and regional management of STEP-VA services.		General Fund	\$22,245,501	\$28,302,800
Provide additional funding for mental health dockets			2023	2024
Increases funding for the existing mental health dockets in the Commonwealth to increase the availability of clinically appropriate services to a greater number of eligible individuals.		General Fund	\$650,000	\$650,000
Provide additional permanent supportive housing for pregnant or parenting women with substance use disorder			2023	2024
Provides rental subsidies and support services for 75 additional pregnant or parenting women.		General Fund	\$1,715,545	\$1,781,327
Addresses outdated budget language for Mental Health Initiative funds				
Updates language to clarify how Mental Health Initiative funds may be used for children at risk of out of home placements.				
Clarify language around 24 equal installments to Community Services Boards				
Amends language to clarify the method and timing of distribution of funds to Community Services Boards.				
Provide emergency regulatory authority for the Individual and Family Supports Program				
Allows the Department of Behavioral Health and Developmental Services to promulgate emergency regulations related to structure of the Individual and Family Supports Program.				
Appropriate funds for 988 call center staff			2023	2024
Appropriates funds deposited into the Crisis Call Center Fund, which receives funds from surcharges on wireless services. These funds will be used to support the costs of call center staff.		General Fund	\$0	(\$2,000,000)
		Nongeneral Fund	\$4,732,000	\$7,453,798

Mental Health Treatment Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$309,879,823	\$80,242,730	\$302,673,627	3,848.00	602.00	4,450.00
2020 Appropriation	\$349,907,591	\$53,562,416	\$313,171,081	4,203.00	613.00	4,816.00
2021 Appropriation	\$387,661,399	\$59,128,968	\$349,464,754	4,260.00	613.00	4,873.00
2022 Appropriation	\$389,919,242	\$54,128,968	\$346,892,571	4,260.00	613.00	4,873.00
2023 Base Budget	\$389,919,242	\$54,128,968	\$329,867,762	4,260.00	613.00	4,873.00
2023 Intro Changes	\$25,088,128	\$865,188	\$26,689,251	77.00	0.00	77.00
2023 Total	\$415,007,370	\$54,994,156	\$356,557,013	4,337.00	613.00	4,950.00
2024 Base Budget	\$389,919,242	\$54,128,968	\$329,867,762	4,260.00	613.00	4,873.00
2024 Intro Changes	\$93,448,978	\$865,188	\$94,900,101	77.00	0.00	77.00
2024 Total	\$483,368,220	\$54,994,156	\$424,767,863	4,337.00	613.00	4,950.00

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
General Fund		(\$898,528)	(\$898,528)
Nongeneral Fund		(\$153,227)	(\$153,227)

Part B: Executive Biennial Budget - 2022-2024 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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$28,914)	(\$28,914)
	Nongeneral Fund	(\$11,066)	(\$11,066)
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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$854,608	\$854,608
	Nongeneral Fund	\$64,835	\$64,835
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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$508)	(\$508)
	Nongeneral Fund	(\$1,431)	(\$1,431)
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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$1,443,880	\$1,443,880
	Nongeneral Fund	\$71,766	\$71,766
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$11,133,120	\$11,133,120
	Nongeneral Fund	\$819,343	\$819,343
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$20,101)	(\$20,101)
	Nongeneral Fund	(\$732)	(\$732)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$1,672,687	\$1,672,687
	Nongeneral Fund	\$123,096	\$123,096
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$17,805	\$17,805
	Nongeneral Fund	\$1,303	\$1,303
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$320,958)	(\$320,958)
	Nongeneral Fund	(\$48,699)	(\$48,699)
Introduced Budget Non-Technical Changes			
Fund increased overtime costs at state facilities			
Appropriates additional funding for the costs of overtime at state behavioral health facilities.		2023	2024
	General Fund	\$3,263,942	\$0
Fund pilot program to expand discharge and therapeutic intervention to seven days a week			
Provides funds to expand discharge planning and therapeutic intervention services from five to seven days a week at Central State Hospital and Southern Virginia Mental Health Institute.		2023	2024
	General Fund	\$5,062,489	\$5,062,489
	Authorized Positions	40.00	40.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Provide additional security staff at Eastern State Hospital and Northern Virginia Mental Health Institute			
Provides funds for additional security staff at Eastern State Hospital and Northern Virginia Mental Health Institute in order to improve patient and staff safety.		2023	2024
	General Fund	\$1,798,410	\$1,798,410
	Authorized Positions	29.00	29.00
Provide for increased pharmacy costs at state facilities			
Provides funds for the rising costs of pharmaceuticals at state facilities.		2023	2024
	General Fund	\$541,786	\$541,786
Fund direct care salary increases			
Provides funds to increase direct care staff salary. The first year of salary increases are funded in central appropriations using revenues from the federal American Rescue Plan Act.		2023	2024
	General Fund	\$0	\$71,474,792
Expand telehealth capability at state facilities			
Provides for the ongoing costs of expanded telehealth at state facilities. A corresponding amendment is included in central accounts for one-time costs in the first year from revenue received from federal American Rescue Plan Act.		2023	2024
	General Fund	\$0	\$150,000
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		2023	2024
	General Fund	\$546,740	\$546,740
Fund benefit positions at state hospitals			
Provides funds for benefits coordinator positions at state facilities. These positions will be responsible for identifying and aiding in the application for any benefit programs that would assist in an individual being discharged from a state facility.		2023	2024
	General Fund	\$734,670	\$734,670
	Authorized Positions	8.00	8.00
Align appropriation to reflect anticipated expenditures			
Moves funds between programs to align with anticipated expenditures. This zero-sum transfer has no fiscal impact.			
Transfer funds from Commonwealth Center for Children and Adolescents to support Gateway contract			
Transfers funds and oversight to the central office of a contract currently managed by the Commonwealth Center for Children and Adolescents. This zero-sum transfer has no fiscal impact.		2023	2024
	General Fund	(\$713,000)	(\$713,000)

Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$31,636,176	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2020 Appropriation	\$24,093,553	\$108,310,736	\$91,476,310	1,092.00	665.00	1,757.00
2021 Appropriation	\$18,488,986	\$56,820,731	\$91,595,207	106.00	603.00	709.00
2022 Appropriation	\$11,488,986	\$46,826,373	\$91,594,847	106.00	603.00	709.00
2023 Base Budget	\$11,488,986	\$46,826,373	\$32,986,262	106.00	603.00	709.00
2023 Intro Changes	(\$129,678)	\$603,185	\$1,847,061	1.00	0.00	1.00
2023 Total	\$11,359,308	\$47,429,558	\$34,833,323	107.00	603.00	710.00
2024 Base Budget	\$11,488,986	\$46,826,373	\$32,986,262	106.00	603.00	709.00
2024 Intro Changes	\$920,699	\$8,387,793	\$10,682,046	1.00	0.00	1.00
2024 Total	\$12,409,685	\$55,214,166	\$43,668,308	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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$896,502)	(\$896,502)
	Nongeneral Fund	(\$181,303)	(\$181,303)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$3,548)	(\$3,548)
	Nongeneral Fund	(\$9,048)	(\$9,048)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$50,948	\$50,948
	Nongeneral Fund	\$82,408	\$82,408

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$812)	(\$812)
	Nongeneral Fund	(\$2,129)	(\$2,129)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$48,584	\$48,584
	Nongeneral Fund	\$95,597	\$95,597

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$570,801	\$570,801
	Nongeneral Fund	\$793,857	\$793,857

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$1,498)	(\$1,498)
	Nongeneral Fund	(\$3,619)	(\$3,619)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded retirement rate changes		2023	2024
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$85,762	\$85,762
	Nongeneral Fund	\$119,268	\$119,268
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2023	2024
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$917	\$917
	Nongeneral Fund	\$1,262	\$1,262
Adjust appropriation for centrally funded workers' compensation premium changes		2023	2024
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$115,343)	(\$115,343)
	Nongeneral Fund	(\$293,108)	(\$293,108)
Introduced Budget Non-Technical Changes			
Fund direct care salary increases		2023	2024
Provides funds to increase direct care staff salary. The first year of salary increases are funded in central appropriations using revenues from the federal American Rescue Plan Act. A corresponding amendment in the Department of Medical Assistance Services funds the state share of increased Medicaid costs at facilities resulting from the increase in salaries.	General Fund	\$0	\$1,050,377
	Nongeneral Fund	\$0	\$7,784,608
Adjust appropriation for centrally funded minimum wage increases		2023	2024
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.	General Fund	\$31,668	\$31,668
Fund benefit position at Hiram Davis Medical Center		2023	2024
Provides funds for benefits coordinator positions at Hiram Davis Medical Center. This position will be responsible for identifying and aiding in the application for any benefit programs that would assist in an individual being discharged from the facility.	General Fund	\$99,345	\$99,345
	Authorized Positions	1.00	1.00

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$40,338,435	\$0	\$32,017,002	631.50	0.00	631.50
2020 Appropriation	\$41,694,740	\$0	\$31,673,307	659.50	0.00	659.50
2021 Appropriation	\$51,246,682	\$0	\$37,593,407	793.50	0.00	793.50
2022 Appropriation	\$51,246,682	\$0	\$37,593,407	886.50	0.00	886.50
2023 Base Budget	\$51,246,682	\$0	\$36,605,627	886.50	0.00	886.50
2023 Intro Changes	\$1,780,216	\$0	\$1,591,288	0.00	0.00	0.00
2023 Total	\$53,026,898	\$0	\$38,196,915	886.50	0.00	886.50
2024 Base Budget	\$51,246,682	\$0	\$36,605,627	886.50	0.00	886.50
2024 Intro Changes	\$9,320,900	\$0	\$9,131,972	0.00	0.00	0.00
2024 Total	\$60,567,582	\$0	\$45,737,599	886.50	0.00	886.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$81,130	\$81,130

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$3,695)	(\$3,695)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$114,886	\$114,886

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$575	\$575

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$149,088	\$149,088

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,227,807	\$1,227,807

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$796)	(\$796)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded retirement rate changes		2023	2024
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$184,471	\$184,471
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2023	2024
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$1,962	\$1,962
Adjust appropriation for centrally funded workers' compensation premium changes		2023	2024
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$3,172)	(\$3,172)
Introduced Budget Non-Technical Changes			
Fund direct care salary increases		2023	2024
Provides funds to increase direct care staff salary. The first year of salary increases are funded in central appropriations using revenues from the federal American Rescue Plan Act.	General Fund	\$0	\$7,540,684
Adjust appropriation for centrally funded minimum wage increases		2023	2024
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.	General Fund	\$27,960	\$27,960
Align appropriation with anticipated expenditures		Moves funds between programs to align with anticipated expenditures. This zero-sum transfer has no fiscal impact.	

Department for Aging and Rehabilitative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$60,850,766	\$174,957,497	\$78,603,964	81.76	882.26	964.02
2020 Appropriation	\$60,950,766	\$172,351,232	\$76,097,699	82.76	882.26	965.02
2021 Appropriation	\$61,703,880	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2022 Appropriation	\$63,528,880	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2023 Base Budget	\$63,528,880	\$174,528,915	\$82,840,579	82.76	882.26	965.02
2023 Intro Changes	\$4,780,688	\$1,150,769	\$4,850,079	9.00	0.00	9.00
2023 Total	\$68,309,568	\$175,679,684	\$87,690,658	91.76	882.26	974.02
2024 Base Budget	\$63,528,880	\$174,528,915	\$82,840,579	82.76	882.26	965.02
2024 Intro Changes	\$4,705,688	\$1,150,769	\$4,850,079	9.00	0.00	9.00
2024 Total	\$68,234,568	\$175,679,684	\$87,690,658	91.76	882.26	974.02

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs		2023	2024
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$123,703)	(\$123,703)
	Nongeneral Fund	(\$2,190,924)	(\$2,190,924)

Part B: Executive Biennial Budget - 2022-2024 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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$108,358)	(\$108,358)
	Nongeneral Fund	(\$396,879)	(\$396,879)
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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$14,776	\$14,776
	Nongeneral Fund	\$170,783	\$170,783
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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$468)	(\$468)
	Nongeneral Fund	(\$2,662)	(\$2,662)
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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$23,225	\$23,225
	Nongeneral Fund	\$296,582	\$296,582
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$242,630	\$242,630
	Nongeneral Fund	\$2,805,054	\$2,805,054
Adjust appropriation for centrally funded five percent salary increase for state-supported local employees			
Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 477 Y. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$170,958	\$170,958
Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$1,012	\$1,012
	Nongeneral Fund	\$12,406	\$12,406
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$607)	(\$607)
	Nongeneral Fund	(\$5,974)	(\$5,974)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$36,453	\$36,453
	Nongeneral Fund	\$421,442	\$421,442
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$387	\$387
	Nongeneral Fund	\$4,484	\$4,484
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$1,577	\$1,577
	Nongeneral Fund	\$36,457	\$36,457

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation to reflect agency operations

Adjusts the agency's budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. One position is moved between services areas (49901 to 49916) to account for a new security position recently added to the agency security office team. In addition, surplus federal appropriation is moved (45404 to 49901) to account for higher administrative costs. These zero-sum transfers will not have any impact on future costs or services.

Introduced Budget Non-Technical Changes

Add adult protective services regional office staff

Provides an additional adult protective services position in each of the agency's five regional offices. These positions will improve the oversight of adult protective services being provided by local departments of social services.

	2023	2024
General Fund	\$599,207	\$599,207
Authorized Positions	5.00	5.00

Address procurement deficiencies

Increases agency procurement staff by three positions to address deficiencies identified by a Department of General Services management review.

	2023	2024
General Fund	\$376,373	\$376,373
Authorized Positions	3.00	3.00

Cover operating cost of adult services case management system

Funds 200 additional seat licenses for the adult services information technology system. The agency is currently budgeted for 1,000 licenses; however the statewide growth in adult protective services and adult services caseloads has made it necessary for additional workers to access the system. In addition, \$25,000 is provided to account for necessary system enhancements and continued license growth.

	2023	2024
General Fund	\$105,000	\$105,000

Increase support for public guardianship slots

Funds 300 additional guardianship slots as well as the cost of rebasing existing slots to a statewide minimum. Support is also provided for an additional agency oversight position as well as one-time funding to conduct a legislatively required study.

	2023	2024
General Fund	\$2,692,226	\$2,617,226
Authorized Positions	1.00	1.00

Increase support for the Virginia Insurance Counseling and Assistance Program

Provides Area Agencies on Aging with additional funding to support the Virginia Insurance Counseling and Assistance Program. This program provides free, unbiased, confidential counseling to Medicare beneficiaries.

	2023	2024
General Fund	\$600,000	\$600,000

Continue support for the Senior Legal Helpline

Replaces expired federal grant support for legal services provided through the Senior Legal Helpline. This service provides low income seniors with basic legal advice and referrals to other legal aid programs.

	2023	2024
General Fund	\$100,000	\$100,000

Increase support for Jewish Social Services Agency

Provides additional funding for the Jewish Social Services Agency to assist low-income seniors who have experienced trauma.

	2023	2024
General Fund	\$50,000	\$50,000

Adjust assisted living facility assessment language

Modifies existing budget language related to assisted living facility assessments to facilitate the regulatory process.

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,317,714	\$20,537,354	\$20,374,166	58.80	193.20	252.00
2020 Appropriation	\$5,392,714	\$18,956,381	\$18,793,193	58.80	193.20	252.00
2021 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2022 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2023 Base Budget	\$5,642,704	\$17,403,698	\$16,255,202	58.80	193.20	252.00
2023 Intro Changes	\$270,117	\$453,568	\$917,634	0.00	0.00	0.00
2023 Total	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2024 Base Budget	\$5,642,704	\$17,403,698	\$16,255,202	58.80	193.20	252.00
2024 Intro Changes	\$270,117	\$453,568	\$917,634	0.00	0.00	0.00
2024 Total	\$5,912,821	\$17,857,266	\$17,172,836	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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	Nongeneral Fund	(\$340,580)	(\$340,580)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$1,170)	(\$1,170)
	Nongeneral Fund	(\$8,947)	(\$8,947)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$16,570	\$16,570
	Nongeneral Fund	\$47,765	\$47,765

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	Nongeneral Fund	(\$1,311)	(\$1,311)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$31)	(\$31)
	Nongeneral Fund	(\$462)	(\$462)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$23,977	\$23,977
	Nongeneral Fund	\$63,850	\$63,850

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$201,769	\$201,769
	Nongeneral Fund	\$583,056	\$583,056

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$617)	(\$617)
	Nongeneral Fund	(\$1,477)	(\$1,477)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$30,316	\$30,316
	Nongeneral Fund	\$84,908	\$84,908

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$323	\$323
	Nongeneral Fund	\$927	\$927

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$11,996)	(\$11,996)
	Nongeneral Fund	(\$69,161)	(\$69,161)

Align position appropriation with funding

Moves agency positions from special to federal funds. This action reflects the transition of special fund to federal support as adopted in last year's budget.

Replace special fund revenue

Provides special fund revenue for student and campus activities. All special fund appropriation at Wilson Workforce and Rehabilitation Center was moved to federal to reflect a new funding structure. However, some special fund appropriation should have been retained to support ongoing operations.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$95,000	\$95,000

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$10,976	\$10,976

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$429,427,587	\$1,678,486,822	\$139,946,038	624.00	1,198.50	1,822.50
2020 Appropriation	\$431,177,854	\$1,788,437,837	\$139,096,159	638.00	1,213.50	1,851.50
2021 Appropriation	\$434,112,881	\$1,819,379,011	\$184,550,291	653.00	1,224.50	1,877.50
2022 Appropriation	\$468,644,651	\$1,638,047,324	\$190,675,454	663.00	1,079.50	1,742.50
2023 Base Budget	\$468,644,651	\$1,638,047,324	\$148,513,507	663.00	1,079.50	1,742.50
2023 Intro Changes	\$43,914,038	\$107,511,039	\$9,980,097	5.50	3.50	9.00
2023 Total	\$512,558,689	\$1,745,558,363	\$158,493,604	668.50	1,083.00	1,751.50
2024 Base Budget	\$468,644,651	\$1,638,047,324	\$148,513,507	663.00	1,079.50	1,742.50
2024 Intro Changes	\$53,854,996	\$185,602,473	\$10,817,101	5.50	3.50	9.00
2024 Total	\$522,499,647	\$1,823,649,797	\$159,330,608	668.50	1,083.00	1,751.50

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$2,102,058)	(\$2,102,058)
	Nongeneral Fund	(\$3,162,396)	(\$3,162,396)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$7,994)	(\$7,994)
	Nongeneral Fund	(\$28,749)	(\$28,749)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$111,147	\$111,147
	Nongeneral Fund	\$233,641	\$233,641

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$2,901)	(\$2,901)
	Nongeneral Fund	(\$10,846)	(\$10,846)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$200,625	\$200,625
	Nongeneral Fund	\$468,390	\$468,390

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$1,991,688	\$1,991,688
	Nongeneral Fund	\$4,187,032	\$4,187,032

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

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 477 Y. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$5,846,187	\$5,846,187

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$8,526	\$8,526
Nongeneral Fund	\$23,662	\$23,662

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$2,101)	(\$2,101)
Nongeneral Fund	(\$7,860)	(\$7,860)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$299,238	\$299,238
Nongeneral Fund	\$629,075	\$629,075

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$3,182	\$3,182
Nongeneral Fund	\$6,689	\$6,689

Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes

Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 L. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$127,723)	(\$127,723)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$1,348)	(\$1,348)
Nongeneral Fund	(\$5,667)	(\$5,667)

Appropriate child support enforcement non-matched incentive funds related to award increase

Adjusts the child support enforcement non-matched incentive fund appropriation to align with the federal award increase.

	2023	2024
Nongeneral Fund	\$1,629,378	\$1,629,378

Appropriate federal funds for local staff and operations

Funds the nongeneral fund portion of the salary increase state-supported local employees received in Chapter 552 and increases the federal appropriation for pass through funding at local departments of social services.

	2023	2024
Nongeneral Fund	\$16,340,215	\$16,340,215

Remove pandemic-related Temporary Assistance for Needy Families funding

Removes Temporary Assistance for Needy Families grant funding for pandemic-related assistance to Good Shepherd Housing and Family Services, BritePaths, Koinonia Foundation, and the Lorton Community Action Center.

	2023	2024
Nongeneral Fund	(\$800,000)	(\$800,000)

Transfer funding and positions between programs due to agency reorganization

Transfers funding and positions between programs due to agency reorganization.

Introduced Budget Non-Technical Changes

Remove one-time funding for the development of the CASA Welcome Center and the Northampton Community Center

Removes general fund appropriation for one-time funding for development of the Northampton Community Center and the CASA Welcome Center in Prince William County.

	2023	2024
General Fund	(\$7,000,000)	(\$7,000,000)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Fund foster care and adoption cost of living adjustments		2023	2024
Raises maximum maintenance payments made to foster family homes on behalf of foster children by five percent. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.			
General Fund		\$2,314,764	\$2,314,764
Nongeneral Fund		\$1,900,838	\$1,900,838
Fund mandated reinvestment in child welfare services		2023	2024
Provides additional resources for ongoing mandated activities such as post adoption case management services, mutual family assessments, foster care and adoption services, and substance abuse services.			
General Fund		\$2,500,000	\$2,500,000
Fund the child welfare forecast		2023	2024
Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation to cover the necessary costs of providing payments to foster care and adoptive families.			
General Fund		\$17,980,990	\$17,980,990
Nongeneral Fund		\$6,550,175	\$6,550,175
Fund the Temporary Assistance for Needy Families forecast		2023	2024
Updates appropriation to properly account for the anticipated cost of providing mandated Temporary Assistance for Needy Families (TANF) benefits. Benefits include cash assistance payments, employment services and child care. This package also includes adjustments to the TANF Unemployed Parents program.			
Nongeneral Fund		(\$4,899,914)	(\$4,899,914)
Fully fund the Division of Licensing Programs salary increase		2023	2024
Fully funds the Division of Licensing Programs salary increase provided in Chapter 552. Funding splits for the division were calculated using 2021 data, but all child care nongeneral fund appropriation was transferred to the Department of Education, effective July 1, 2021, leaving a shortfall in funding for the state employee salary increase.			
General Fund		\$363,002	\$363,002
Enhance funding for child welfare information system		2023	2024
Provides funding for the development of an updated child welfare system that meets federal requirements.			
General Fund		\$3,460,195	\$7,121,181
Nongeneral Fund		\$3,460,195	\$7,121,181
Authorized Positions		5.00	5.00
Modernize the child support information system		2023	2024
Provides funding for the development of an updated child support information system.			
Nongeneral Fund		\$19,694,200	\$20,011,800
Replace the Virginia Case Management System		2023	2024
Provides funding to replace the Virginia Case Management System. Language is included to require the agency to perform a thorough market check in accordance with Virginia Information Technology Agency requirements before starting development of the system.			
General Fund		\$2,621,038	\$8,469,600
Nongeneral Fund		\$12,313,962	\$23,495,400
Adjust appropriation for centrally funded minimum wage increases		2023	2024
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
General Fund		\$1,858	\$1,858
Add language to create a criminal justice diversion program task force			
Adds language to create a criminal justice diversion task force responsible for studying effective types of diversion tools for use in local criminal justice diversion programs.			

Part B: Executive Biennial Budget - 2022-2024 Biennium

Create a public benefit navigator pilot program		2023	2024
Funds a pilot program in the Office of New Americans that competitively award grants to immigrant- and refugee-serving organizations. These grants will provide intensive case management to limited English proficiency individuals to assist them with applying for critical public services. Grants also will be competitively awarded to refugee resettlement agencies to ensure that immigrants and refugees receive equitable services by expanding the agencies' capacity to provide legal services, case management, and assistance finding health care, housing, education, and employment. In addition, two restricted positions are funded for the duration of the pilot to handle the administrative needs of the program.	General Fund	\$4,000,000	\$4,000,000
	Authorized Positions	2.00	2.00
Fund recommendations from the Emergency Shelter Capabilities and Readiness report		2023	2024
Provides funding for the Department of Social Services to re-evaluate state shelter sites on a rotating basis.	General Fund	\$191,978	\$191,978
	Nongeneral Fund	\$196,642	\$196,642
Appropriate funds for the Percentage of Income Payment Program		2023	2024
Appropriates funding for the Percentage of Income Payment Program, which provides utility payments to eligible low-income households.	Nongeneral Fund	\$59,500,000	\$122,000,000
Adjust Temporary Assistance for Needy Families funding		2023	2024
Provides general fund for Temporary Assistance for Needy Families (TANF) grant activities in order to prevent an annual structural deficit in funding compared to spending. This package also reduces funding for some TANF activities, based on previous years' spending.	General Fund	\$8,457,600	\$8,457,600
	Nongeneral Fund	(\$19,069,744)	(\$19,069,744)
Appropriate funding to increase Supplemental Nutrition Assistance Program outreach		2023	2024
Provides funding to build a more robust outreach campaign for the Supplemental Nutrition Assistance Program in order to reach more vulnerable households.	General Fund	\$215,100	\$215,100
	Nongeneral Fund	\$215,100	\$215,100
Fully fund the Broad Based Categorical Eligibility program and agency portion of the Facilitated Enrollment Program		2023	2024
Annualizes the administrative funding for the Broad Based Categorical Eligibility program and the Department of Social Services portion of the Virginia Facilitated Enrollment Program.	General Fund	\$966,045	\$966,045
	Nongeneral Fund	\$3,240,629	\$3,240,629
Increase appropriation for the Sexual and Domestic Violence Prevention Fund		2023	2024
Provides additional appropriation for the Virginia Sexual and Domestic Violence Prevention Fund.	General Fund	\$1,350,000	\$1,350,000
Provide funding for the statewide Family First Prevention Services program		2023	2024
Funds fidelity monitoring and evaluation of evidence-based prevention services, appropriates federal Transition Act funding and fully funds salaries for allocated program positions.	General Fund	\$400,000	\$831,410
	Nongeneral Fund	\$3,550,000	\$3,981,410
	Authorized Positions	2.00	2.00
Appropriate Medicaid expansion funding for state supported local worker salary increases		2023	2024
Funds the nongeneral fund portion of the salary increase state-supported local employees received in Chapter 552.	Nongeneral Fund	\$1,131,932	\$1,131,932
Transfer Temporary Assistance for Needy Families funding for Healthy Families from the Virginia Department of Health to the Department of Social Services		2023	2024
Transfers Temporary Assistance for Needy Families funding for Healthy Families from the Virginia Department of Health back to the Department of Social Services.	Nongeneral Fund	\$417,822	\$417,822

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Savings

Remove development funding for agency licensing system

Removes funding for the development of the agency's licensing system. Funding for operation and maintenance remains in the agency's budget for the system.

	2023	2024
General Fund	(\$125,000)	(\$125,000)
Nongeneral Fund	(\$193,362)	(\$193,362)

Virginia Board for People with Disabilities

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$248,542	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Appropriation	\$254,977	\$2,220,350	\$939,783	1.60	8.40	10.00
2021 Appropriation	\$237,604	\$2,055,882	\$1,099,997	1.60	8.40	10.00
2022 Appropriation	\$237,604	\$1,855,882	\$1,099,997	1.60	8.40	10.00
2023 Base Budget	\$237,604	\$1,855,882	\$1,116,287	1.60	8.40	10.00
2023 Intro Changes	(\$3,546)	\$44,508	\$47,577	0.00	0.00	0.00
2023 Total	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2024 Base Budget	\$237,604	\$1,855,882	\$1,116,287	1.60	8.40	10.00
2024 Intro Changes	(\$3,546)	\$44,508	\$47,577	0.00	0.00	0.00
2024 Total	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$7,164)	(\$7,164)
Nongeneral Fund	(\$1,126)	(\$1,126)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$14	\$14
Nongeneral Fund	(\$806)	(\$806)

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$160	\$160
Nongeneral Fund	\$2,111	\$2,111

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$2	\$2
Nongeneral Fund	(\$20)	(\$20)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$377	\$377
Nongeneral Fund	\$3,741	\$3,741

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$2,663	\$2,663
Nongeneral Fund	\$35,066	\$35,066

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
Nongeneral Fund	\$190	\$190

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$6)	(\$6)
Nongeneral Fund	(\$49)	(\$49)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$400	\$400
Nongeneral Fund	\$5,269	\$5,269

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$5	\$5
Nongeneral Fund	\$56	\$56

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$3	\$3
Nongeneral Fund	\$76	\$76

Department for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2020 Appropriation	\$6,532,746	\$66,972,548	\$19,331,005	62.60	92.40	155.00
2021 Appropriation	\$7,347,123	\$92,972,548	\$20,580,528	62.60	92.40	155.00
2022 Appropriation	\$7,636,061	\$79,472,548	\$20,869,466	62.60	92.40	155.00
2023 Base Budget	\$7,636,061	\$79,472,548	\$21,435,153	62.60	92.40	155.00
2023 Intro Changes	\$1,501,718	\$597,050	\$1,598,642	6.40	0.60	7.00
2023 Total	\$9,137,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2024 Base Budget	\$7,636,061	\$79,472,548	\$21,435,153	62.60	92.40	155.00
2024 Intro Changes	\$1,501,718	\$597,050	\$1,598,642	6.40	0.60	7.00
2024 Total	\$9,137,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$46,792)	(\$46,792)
Nongeneral Fund	(\$112,000)	(\$112,000)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$11,505)	(\$11,505)
Nongeneral Fund	(\$138,036)	(\$138,036)

Part B: Executive Biennial Budget - 2022-2024 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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$12,161	\$12,161
	Nongeneral Fund	\$45,597	\$45,597

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$19)	(\$19)
	Nongeneral Fund	(\$678)	(\$678)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$15,843	\$15,843
	Nongeneral Fund	\$74,997	\$74,997

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$175,763	\$175,763
	Nongeneral Fund	\$659,582	\$659,582

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$8,647	\$8,647
	Nongeneral Fund	\$447	\$447

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$496)	(\$496)
	Nongeneral Fund	(\$1,506)	(\$1,506)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$26,408	\$26,408
	Nongeneral Fund	\$99,099	\$99,099

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$279	\$279
	Nongeneral Fund	\$1,055	\$1,055

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$4,201)	(\$4,201)
	Nongeneral Fund	(\$31,507)	(\$31,507)

Adjust appropriation and positions to reflect current services

Moves appropriation and positions within the agency to reflect current spending. This technical package does not impact future spending or services.

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		2023	2024
	General Fund	\$7,220	\$7,220

Part B: Executive Biennial Budget - 2022-2024 Biennium

Increase workforce services for vision impaired individuals			2023	2024
Provides additional general fund support for vocational rehabilitation services provided to blind and vision impaired Virginians. The funding provided will allow the agency to support approximately 50 cases with general fund instead of uncertain nongeneral fund revenue.		General Fund	\$842,600	\$842,600
Enhance campus security			2023	2024
Enhances the security presence at the Virginia Rehabilitation Center for the Blind and Vision Impaired and for staff and visitors at the Azalea Campus. The funding provided will allow the agency to hire full time classified security employees to provide 24/7 surveillance.		General Fund	\$295,942	\$295,942
		Authorized Positions	5.00	5.00
Ensure support for blind and vision impaired students			2023	2024
Adds two full-time education coordinators to assist blind and vision impaired students in school. These positions will allow the agency to keep up with increasing demands.		General Fund	\$179,868	\$179,868
		Authorized Positions	2.00	2.00

Virginia Rehabilitation Center for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$341,944	\$2,668,620	\$2,035,788	0.00	26.00	26.00
2020 Appropriation	\$341,944	\$2,718,620	\$2,085,788	0.00	26.00	26.00
2021 Appropriation	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2022 Appropriation	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2023 Base Budget	\$354,108	\$2,718,620	\$2,277,162	0.00	26.00	26.00
2023 Intro Changes	\$7,631	\$66,282	\$70,495	0.00	0.00	0.00
2023 Total	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2024 Base Budget	\$354,108	\$2,718,620	\$2,277,162	0.00	26.00	26.00
2024 Intro Changes	\$7,631	\$66,282	\$70,495	0.00	0.00	0.00
2024 Total	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.			2023	2024
		General Fund	(\$492)	(\$492)
		Nongeneral Fund	(\$1,694)	(\$1,694)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.			2023	2024
		General Fund	\$40	\$40
		Nongeneral Fund	\$519	\$519

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 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			2023	2024
		General Fund	\$494	\$494
		Nongeneral Fund	\$5,281	\$5,281

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			2023	2024
		General Fund	(\$4)	(\$4)
		Nongeneral Fund	(\$18)	(\$18)

Part B: Executive Biennial Budget - 2022-2024 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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$455	\$455
	Nongeneral Fund	\$6,044	\$6,044
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$6,243	\$6,243
	Nongeneral Fund	\$66,681	\$66,681
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$31)	(\$31)
	Nongeneral Fund	(\$175)	(\$175)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$938	\$938
	Nongeneral Fund	\$10,018	\$10,018
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	\$10	\$10
	Nongeneral Fund	\$106	\$106
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		2023	2024
	General Fund	(\$22)	(\$22)
	Nongeneral Fund	(\$480)	(\$480)
Adjust appropriation to reflect current services			
Adjusts appropriation within the agency to reflect current spending. This technical package does not impact future spending or services. This action transfers \$4,000 of special fund appropriation to an appropriate service area and removes \$20,000 of one-time endowment appropriation that is no longer needed.		2023	2024
	Nongeneral Fund	(\$20,000)	(\$20,000)