



## COMMONWEALTH of VIRGINIA

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State Health Commissioner

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July 24, 2025

### MEMORANDUM

TO: Michael Maul  
Director, Department of Planning and Budget

The Honorable L. Louise Lucas  
Chair, Senate Finance and Appropriations Committee

The Honorable Luke E. Torian  
Chair, House Appropriations Committee

FROM: Karen Shelton, MD  
State Health Commissioner, Virginia Department of Health

SUBJECT: Second Quarter FY2025 VDH Appropriations Report

This report is submitted in compliance with the 2024 Virginia Acts of the Assembly – Item 283(G)(2) which states:

*The Virginia Department of Health shall conduct a quarterly review of each program area to ensure that projected spending is on track to not exceed its total appropriation. The Commissioner of the Virginia Department of Health shall provide a quarterly update including, no later than 30 days after the end of each quarter, a status report on program spending that indicates whether spending is consistent with the available appropriation to the Director, Department of Planning and Budget and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees.*

Should you have any questions or need additional information, please feel free to contact me at (804) 864-7002.

KS/AJ  
Enclosure

Pc: The Honorable Janet V. Kelly, Secretary of Health and Human Resources

# APPROPRIATION REPORT

REPORT TO THE GOVERNOR AND THE  
GENERAL ASSEMBLY

2024



VIRGINIA DEPARTMENT OF HEALTH

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**PREFACE**

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Chapter 2 of the 2024 Acts of Assembly, Special Session I, Item 283(G)(2) directs the Virginia Department of Health to conduct a quarterly review of each program area to ensure that projected spending is on track to not exceed its total appropriation. The Commissioner of the Virginia Department of Health shall provide a quarterly update including, no later than 30 days after the end of each quarter, a status report on program spending that indicates whether spending is consistent with the available appropriation to the Director, Department of Planning and Budget and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees.

**STUDY CONTRIBUTORS**

**Virginia Department of Health**

John Ringer, Chief Financial Officer

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**EXECUTIVE SUMMARY**

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The following review, mandated by the General Assembly in Item 283(G)(2) of Chapter 2 of the 2024 Acts of Assembly, Special Session I, provides the year-to-date status of appropriations and expenditures for programs within the Virginia Department of Health (VDH) for Fiscal Year 2025 through December 31, 2024. This review will be provided to the Director of the Department of Planning and Budget and to the Chairs of the House Appropriations and Senate Finance and Appropriations Committees.

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## INTRODUCTION

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### REVIEW MANDATE

Chapter 2 of the 2024 Acts of Assembly, Item 283(G)(2) provides the mandate for this review:

*The Virginia Department of Health shall conduct a quarterly review of each program area to ensure that projected spending is on track to not exceed its total appropriation. The Commissioner of the Virginia Department of Health shall provide a quarterly update including, no later than 30 days after the end of each quarter, a status report on program spending that indicates whether spending is consistent with the available appropriation to the Director, Department of Planning and Budget and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees.*

### REVIEW ACTIVITIES

Offices tasked with executing the functions included in this review were responsible for completing corresponding sections. The compilation of this review was by overseen John Ringer, Chief Financial Officer at VDH

### REVIEW OUTLINE

This review provides an overview, with instructions on how to review the status report, and the status report, which provides the expenditures to appropriations broken down by program area.

## OVERVIEW

How this report is broken down:

In the below the items highlighted in yellow represent state level breakout and controls.

The purple highlighted items are the VDH office units.

Program Code	Fund Code	Fund Name	FY23/24 Budgeted Amount	YTD Sept FY25 Expenditures	Percent of Budget Spent
108	01000	GENERAL	9,135,000	1,068,837	11.70%
OHE	09321	NURSING SCH. & LOAN REPAYMENT FD	5,000	0	0.00%
	09341	MEDICAL & PA SCH & LOAN REPAYMENT FD	54,848	0	0.00%
	10000	FEDERAL TRUST	850,925	0	0.00%
	12620	COVID-19 - SLRP	822,000	413,209	50.27%
108 Total			10,867,773	1,482,046	13.64%
402	01000	GENERAL - Agency Carry Forward	8,163,246	0	0.00%
OEMS	02130	SPECIAL EMS	20,812,010	6,161,847	29.61%
	09020	TRAUMA CENTER FUND	10,501,531	4,916,893	46.82%
	09100	RESCUE SQUADS ASST FUND	10,986,954	519,948	4.73%
	10000	FEDERAL TRUST	57,522	32,758	56.95%
402 Total			50,521,263	11,631,447	23.02%
403	01000	GENERAL	16,872,619	4,327,680	25.65%
OCME	02063	ANATOMICAL SERVICES	1,111,520	297,473	26.76%
	02601	SPECIAL REVENUE	968,611	79,913	8.25%
	10000	FEDERAL TRUST	1,800,931	579,814	32.20%
403 Total			20,753,681	5,284,880	25.46%

VDH structure does not always mirror that breakout, some offices have activity in more than 1 program code or share a program code with another office:

Example 1: program 406 is shared by OHE and OLC:

Program Code	Fund Code	Fund Name	FY23/24 Budgeted Amount	YTD Sept FY25 Expenditures	Percent of Budget Spent
406	01000	General	2,273,054	351,613	15.47%
OHE	12100	Private Grant and Contract	61,977	0	0.00%
	09380	Dental Health Loan Reayment program	255,000	250,000	98.00%
	10000	Federal Trust	1,672,295	163,379	9.77%
	12050	Covid-19 Health Disparities	13,180,455	1,567,738	11.89%
406 Total			17,443,411	2,332,731	13.37%
406	01000	General	4,023,762	736,994	18.32%
OLC	02601	Special Revenue	3,971,691	758,723	19.10%
	02800	Indirect Cost Recoveries	206,903	0	0.00%
	10000	Federal Trust	9,622,833	2,082,843	21.64%
	10390	Covid-19 CMS	148,752	0	0.00%
406 Total			17,973,941	3,578,560	19.91%

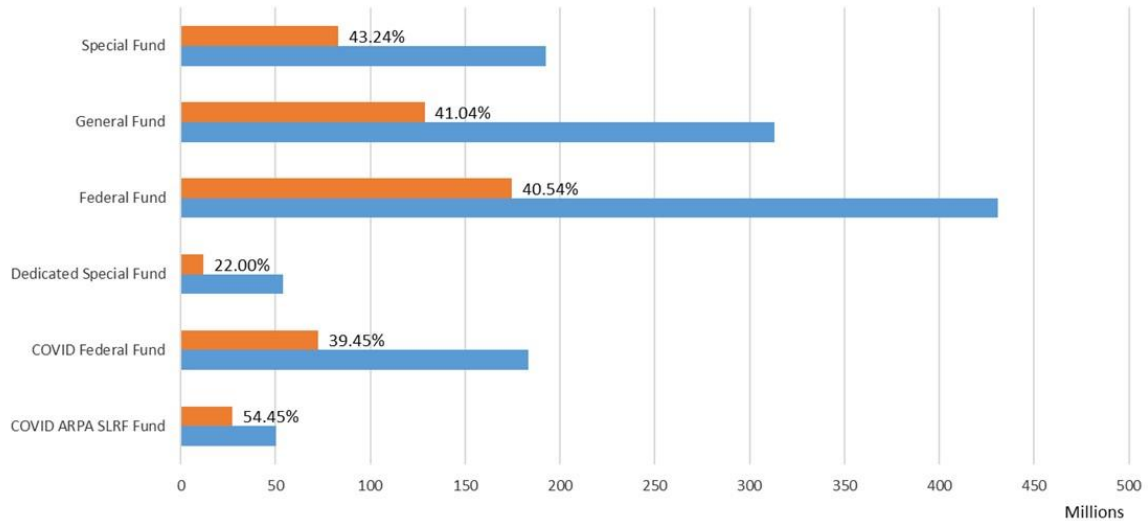
Example 2: OEHS has funds in both program 508 and 565:

Program Code	Fund Code	Fund Name	FY23/24 Budgeted Amount	YTD Sept FY25 Expenditures	Percent of Budget Spent
508	01000	GE NE RAL	208,403	12,220	5.86%
OE HS	10000	FE DERAL TRUST	0	0	0.00%
508 Total			208,403	12,220	5.86%
565	01000	GE NE RAL	8,545,875	2,158,823	25.26%
OE HS	02030	BEDDING AND UPHOLSTERY SANITATION	1,336,341	484,827	36.28%
	02110	PRIVATE GRANT & CONTRACT	501,421	26,897	5.36%
	02170	ONSITE SEWAGE INDE MNIFICATION FUND	155,500	5,813	3.74%
	02192	ONSITE OPERATON & MAINT	208,020	0	0.00%
	02601	SPECIAL RE VE NUE	91,157	34,912	38.30%
	10000	FE DERAL TRUST	2,967,099	253,256	8.54%
	12540	COVID-19 DE Q-IJA-ME B	0	0	0.00%
	12110	COVID-19 - ARPA SLRF	8,475,861	646,565	7.63%
565 Total			22,281,274	3,611,094	16.21%



## STATUS REPORT

### Budget Status – Current FY Appropriation vs. Actual

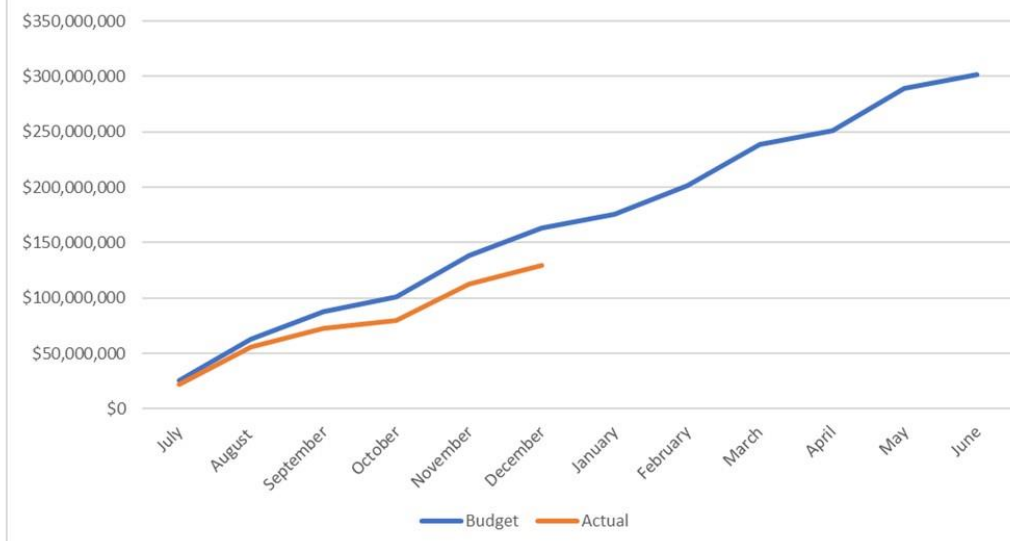


Blue - Approp  
Orange - Actual

• Expected percentage target for YTD Jan 14<sup>th</sup> is 54.17%.

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### FY25 General Funds Budget to Actual



- GF difference reflects pass through payments and scholarships that do not expense normally.

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EXPENDITURES BY PROGRAM CODE

## Fiscal Year 2025 Expenditures YTD 12/31

■ Behind on Spending    ■ No Expenditures  
■ Ahead on Spending    ■ Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Dec FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
108	01000	GENERAL	31,507,426	2,278,526	7.23%	9,135,000	763,733
OHE	09321	NURSING SCH. & LOAN REPAYMEN	5,000	0	0.00%	5,000	2,724
	09341	MEDICAL & PA SCH & LOAN REPAY	80,000	0	0.00%	54848	0
	10000	FEDERAL TRUST	1,601,021	1,029	0.06%	850,925	0
	12110	COVID-19 - ARPA SLRF	120,800	8,254	6.83%	0	0
	12620	COVID-19 - SLRP	728,193	594,680	81.67%	822,000	93,808
108 Total			34,042,440	2,882,489	8.47%	10,867,773	860,265
402	01000	GENERAL	430,000	75,603	17.58%	8,163,246	8,163,200
OEMS	02130	SPECIAL EMS	21,223,640	9,306,522	43.85%	20,812,010	23,714,777
	09020	TRAUMA CENTER FUND	14,000,000	5,649,887	40.36%	10,501,531	11,755,531
	09100	RESCUE SQUADS ASST FUND	15,016,692	842,872	5.61%	10,986,954	8,032,558
	10000	FEDERAL TRUST	409,088	44,546	10.89%	57,522	66,201
402 Total			51,079,420	15,919,429	31.17%	50,521,263	51,732,266

- OHE GF includes \$13.2M in mandated carry forward. As mentioned on the previous slide this is one driver of why it looks like we are GF underspent.
- OHE fund 12620 – We do not have base appropriation for this fund. This is using COVID funds to cover the SLRP grant this GY. We can get more appropriation if needed.

We would expect about 54.17% to be expended at this time. Behind is lagging 20% or more from expected percentage, ahead is 10% above or more



## Fiscal Year 2025 Expenditures YTD 12/31

■ Behind on Spending    ■ No Expenditures  
■ Ahead on Spending    ■ Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Dec FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
405	01000	GENERAL	15,572,701	5,380,881	34.55%	15,577,828	15,172,028
OEPI	02095	Opioid Abatement Fund	2,421,538	771,270	31.85%	2,900,000	168,989
	02110	PRIVATE GRANT & CONTRACT	462,379	3,217	0.70%	48,735	7,593
	02601	SPECIAL REVENUE	2,438,114	886,314	36.35%	1,113,845	3,811,190
	09097	Commonwealth Opioid Abatement &	13,519,145	695,124	5.14%	1,366,398	1,366,398
	10000	FEDERAL TRUST	90,410,378	37,816,343	41.83%	95,760,074	79,206,912
	10170	COVID-19 - Epi & Lab Capacity Supp.	74,509,751	42,786,452	57.42%	274,643,854	101,161,781
	10330	COVID-19 - Immunizations & Vaccines	54,123,029	8,906,360	16.46%	49,196,568	29,937,514
	10740	COVID-19 - FEMA	0	0	0.00%	0	26,357
	12110	COVID-19 - ARPA SLRF	17,885	0	0.00%	169,717	125,005
	12200	COVID-19 - Disease Intervention Speci	4,444,188	1,653,249	37.20%	6,827,362	3,126,030
	12540	COVID-19 - Disease Intervention Speci	-	0	0.00%		
405 Total			257,919,108	98,899,210	38.35%	447,604,381	234,109,798

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## Fiscal Year 2025 Expenditures YTD 12/31

Behind on Spending Ahead on Spending No Expenditures Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Dec FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
404	02150	VITAL RECORDS AUTOMATION	1,700,664	542,348	31.89%	1,453,756	1,082,287
VR HS	02601	SPECIAL REVENUE	7,103,173	3,146,437	44.30%	7,222,333	6,316,990
	10000	FEDERAL TRUST	666,556	181,540	27.24%	544,336	584,715
404 Total			9,470,393	3,870,325	40.87%	9,220,425	7,983,992
406	01000	GENERAL	2,204,635	1,003,055	45.50%	2,273,054	2,042,517
OHE	02110	PRIVATE GRANT & CONTRACT	31,571	0	0.00%	61,977	49,983
	09380	DENTAL HEALTH LOAN REPAYMENT	326,526	270,000	82.69%	255,000	209,882
	10000	FEDERAL TRUST	2,471,290	422,810	17.11%	1,672,925	969,414
	12050	COVID-19 - Health Disparities	8,240,507	3,199,502	38.83%	13,180,455	12,339,559
406 Total			13,274,529	4,895,368	36.88%	17,443,411	15,611,355
406	01000	GENERAL	4,025,725	2,090,508	51.93%	4,023,762	3,961,793
OLC	02601	SPECIAL REVENUE	3,284,377	1,380,060	42.02%	3,971,691	2,418,341
	02800	INDIRECT COST RECOVERIES	278,000	24,214	8.71%	206,903	54,666
	10000	FEDERAL TRUST	10,887,419	3,854,350	35.40%	9,622,833	6,832,167
	10390	COVID-19 - CMS	474,300	0	0.00%	148,752	489
406 Total			18,949,821	7,349,131	38.78%	17,973,941	13,267,455

- OHE fund 09380 – awards were decided in Q4 and disbursed in FY25. They received additional \$250k in funding, so another increase may be needed, if that gets paid out this FY.

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## Fiscal Year 2025 Expenditures YTD 12/31

Behind on Spending Ahead on Spending No Expenditures Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Dec FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
406	01000	GENERAL	32,000	0	0.00%	32,000	39,148
VHI	09601	DEDICATED SPECIAL	626,798	510,144	81.39%	1,636,690	308,701
406 Total			658,798	510,144	77.44%	1,668,690	347,849
430	01000	GENERAL	9,075,409	2,880,056	31.73%	8,091,893	8,085,323
OFHS	02260	CHILD RESTRAINT PENALTIES	987,878	160,479	16.24%	362,068	328,042
	02601	SPECIAL REVENUE	1,953,805	743,066	38.03%	2,790,776	1,753,431
	09251	WIC FOOD	59,343,095	35,311,301	59.50%	66,377,341	67,910,566
	10000	FEDERAL TRUST	94,095,497	47,843,529	50.85%	99,683,594	96,537,999
	10830	COVID-19 - MIECHV	803,015	600,425	74.77%	1,145,151	1,102,229
	12110	COVID-19 - ARPA SLRF	1,684,527	1,080,796	64.16%	3,314,241	2,704,880
	12660	COVID-19 - Strengthening Public Helat	33,425,379	9,929,077	29.71%	9,464,022	3,132,028
430 Total			201,681,249	98,548,729	48.86%	191,229,086	181,554,498
492	01000	GENERAL	37,980,207	9,096,797	23.95%	23,865,423	22,946,455
Pass Thru	10000	FEDERAL TRUST (GF now)	0	0	0.00%	2,400,000	2,420,486
	12110	COVID-19 - ARPA SLRF	157,676	86,664	54.96%	500,000	205,811
492 Total			38,137,883	9,183,462	24.08%	26,765,423	25,572,751

- VHI 09061 – Entered FY24 with \$244k in cash. They usually bring in, on average, \$600k a year.

- OFHS 10830 – VDH has no base appropriation for this fund. We can get more appropriation if needed.

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# Appropriation Report, 2024

## Fiscal Year 2025 Expenditures YTD 12/31

■ Behind on Spending    ■ No Expenditures  
■ Ahead on Spending    ■ Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Dec FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
440 CHS	01000	GENERAL	146,491,937	76,210,606	52.02%	141,138,844	136,731,128
	02020	LOCAL 100%	12,056,371	3,710,497	30.78%	11,251,496	8,481,287
	02041	LOCAL MATCH	73,587,611	26,782,812	36.40%	61,241,012	58,053,639
	02050	LOCAL SERVICE REVENUE	37,141,786	13,851,236	37.29%	30,833,091	28,411,715
	02095	Opioid Abatement Fund	306,257	191,530	62.54%	219,000	131,491
	02110	PRIVATE GRANT & CONTRACT	1,938,731	56,773	2.93%	335,892	85,000
	02601	SPECIAL REVENUE	2,244,669	1,166,955	51.99%	1,329,592	870,410
	09013	DONATIONS	3,828,640	844,121	22.05%	2,235,140	1,828,690
	10000	FEDERAL TRUST	53,412,469	19,118,472	35.79%	38,394,216	40,621,964
	10330	COVID-19 - Immunizations & Vaccines	5,000,000	95,514	1.91%	27,506,123	554,352
	12050	COVID-19 - Health Disparities	607,769	258,896	42.60%	1,793,277	1,001,805
	12110	COVID-19 - ARPA SLRF	8,229,672	3,633,776	44.15%	11,513,943	8,898,437
	12660	COVID-19 - Strengthening Public Health	1,084,446	417,055	38.46%	1,266,954	712,588
440 Total			345,930,358	146,338,243	42.30%	329,058,580	286,382,505

We would expect about 54.17% to be expended at this time. Behind is lagging 20% or more from expected percentage, ahead is 10% above or more



## Fiscal Year 2025 Expenditures YTD 12/31

■ Behind on Spending    ■ No Expenditures  
■ Ahead on Spending    ■ Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Dec FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
499 Admin	01000	GENERAL	23,662,610	13,073,439	55.25%	20,858,322	25,252,863
	02601	SPECIAL REVENUE	637,220	-412,628	-64.75%	1,339,975	500,393
	02800	INDIRECT COST RECOVERIES	9,592,259	4,719,284	49.20%	7,542,821	4,339,965
	10000	FEDERAL TRUST	1,482,535	47,884	3.23%	0	29,676
	12110	COVID-19 - ARPA SLRF	11,402,888	7,469,230	65.50%	8,778,576	26,200,601
499 Total			48,260,047	24,897,210	51.59%	38,519,694	56,323,499
508 ODW	01000	GENERAL	13,840,483	4,233,526	30.59%	6,539,609	6,493,465
	02480	WATERWORKS TECHNICAL ASST	6,899,900	3,619,915	52.46%	5,243,544	3,819,451
	02601	SPECIAL REVENUE	4,194	2,654	63.28%	1,031,572	1,165,767
	09224	WATER SUPPLY ASST GRANT	4,005,911	1,579,163	39.42%	5,389,221	2,296,375
	09450	DRINKING WATER ST REVOLVING F	110,886,821	14,849,470	13.39%	39,968,672	15,019,286
	10000	FEDERAL TRUST	3,557,671	609,341	17.13%	2,405,432	2,097,847
	12110	COVID-19 - ARPA SLRF	28,492,255	11,059,583	38.82%	50,000,000	23,082,267
508 Total			169,520,740	35,953,651	21.21%	112,411,555	53,974,456

- Admin fund 12110 - We can get more appropriation if needed.

We would expect about 54.17% to be expended at this time. Behind is lagging 20% or more from expected percentage, ahead is 10% above or more



## Fiscal Year 2025 Expenditures YTD 12/31

■ Behind on Spending    ■ No Expenditures  
■ Ahead on Spending    ■ Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Dec FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
508	01000	GENERAL	212,143	23,653	11.15%	208,403	208,535
OEHS	10000	FEDERAL TRUST	287,312	0	0.00%	0	0
508 Total			499,455	23,653	4.74%	208,403	208,535
565	01000	GENERAL	8,678,627	4,219,255	48.62%	8,545,875	8,213,302
OEHS	02030	BEDDING AND UPHOLSTERY SANITARY	954,406	664,383	69.61%	1,336,341	781,497
	02110	PRIVATE GRANT & CONTRACT	75,746	74,925	98.92%	501,421	233,286
	02170	ONSITE SEWAGE INDEMNIFICATION	232,104	99,739	42.97%	155,500	37,849
	02192	ONSITE OPERATON & MAINT	153,036	142,550	93.15%	208,020	2,676
	02601	SPECIAL REVENUE	257,957	65,539	25.41%	91,157	67,670
	09097	Commonwealth Opioid Abatement & R	400,000	0	0.00%	2,967,099	1,322,697
	10000	FEDERAL TRUST	955,079	544,351	57.00%	2,967,099	1,322,697
	12540	COVID-19 DEQ-IWA-MEB	40,000	0	0.00%	0	0
	12110	COVID-19 - ARPA SLRF	6,502,209	1,442,282	22.18%	8,475,861	2,864,212
565 Total			18,249,164	7,253,025	39.74%	22,281,274	13,523,189

New fund – DEQ's 12540 to assist with efforts to improve water quality in the Chesapeake Bay, we have \$40k in appropriation, but can get more.

We would expect about 54.17% to be expended at this time. Behind is lagging 20% or more from expected percentage, ahead is 10% above or more

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## Fiscal Year 2025 Expenditures YTD 12/31

■ Behind on Spending    ■ No Expenditures  
■ Ahead on Spending    ■ Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Dec FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
403	01000	GENERAL	18,151,012	8,808,483	48.53%	16,872,619	16,871,801
OCME	02063	ANATOMICAL SERVICES	955,257	501,179	52.47%	1,111,520	418,933
	02601	SPECIAL REVENUE	537,483	156,594	29.13%	968,611	177,749
	10000	FEDERAL TRUST	1,487,335	1,223,721	82.28%	1,800,931	1,522,365
403 Total			21,131,087	10,689,977	50.59%	20,753,681	18,990,848
565	02110	PRIVATE GRANT & CONTRACT	1,269,880	232,823	18.33%	1,101,507	494,615
ORH	02601	SPECIAL REVENUE	1,433,999	763,341	53.23%	1,696,651	1,460,736
	09312	RADIOACTIVE MATERIALS FACILITY	2,164,148	808,533	37.36%	1,687,488	1,385,685
	10000	FEDERAL TRUST	441,928	266,878	60.39%	348,614	359,138
565 Total			47,572,129	2,071,575	4.35%	4,834,260	3,700,174
775	10000	FEDERAL TRUST	35,035,546	9,069,932	25.89%	22,914,283	20,674,036
OEP	10020	COVID-19 - Pub Health Crisis Respons	5,601,235	2,718,478	48.53%	18,344,538	11,732,360
775 Total			40,636,781	11,788,409	29.01%	41,258,821	32,406,395
Grand Total			1,317,013,402	481,074,029	36.53%	1,342,620,661	996,549,830

- OCME 10000 – We can get more appropriation if needed. They are catching up on some funds they were owed to them by DCJS.

We would expect about 54.17% to be expended at this time. Behind is lagging 20% or more from expected percentage, ahead is 10% above or more

**VDH** VIRGINIA  
DEPARTMENT  
OF HEALTH  
*To protect the health and promote the  
well-being of all people in Virginia.*



# Appropriation Report, 2024

## EXPENDITURES BY FUND CODE

Fund Code	Fund Name	Dec FY25 Expenditures	Current Approp	Percent of Approp Spent
01000	General Fund	\$ 129,374,387	313,300,563	41.29%
02020	Local Health District - Additional Revenue	\$ 3,710,497	12,056,371	30.78%
02030	Bedding And Upholstery Sanitation	\$ 664,383	954,406	69.61%
02041	Local Health District Match	\$ 26,782,812	73,587,611	36.40%
02050	Local Health District Service Revenue	\$ 13,851,236	37,141,786	37.29%
02063	Anatomical Services-Bodies	\$ 501,179	955,257	52.47%
02095	Opioid Abatement Fund	\$ 962,800	2,727,795	35.30%
02110	Private Grant And Contract	\$ 367,739	4,090,951	8.99%
02130	Special Emergency Medical Services	\$ 9,306,522	21,223,640	43.85%
02150	Vital Records Automation	\$ 542,348	1,700,664	31.89%
02170	Onsite Sewage Indemnification	\$ 99,739	232,104	42.97%
02192	Onsite Operation And Maintenance	\$ 142,550	153,036	93.15%
02260	Child Restraint Device Penalties	\$ 160,479	987,878	16.24%
02480	Waterworks Technical Assistance	\$ 3,619,915	6,899,900	52.46%
02601	Special Revenue	\$ 7,898,331	19,894,991	39.70%
02800	Appropriated Indirect Cost Recoveries	\$ 4,743,498	9,907,295	47.88%
09013	Donations-Local Health Departments	\$ 844,121	3,828,640	22.05%
09020	Trauma Center	\$ 5,649,887	14,000,000	40.36%
09097	Commonwealth Opioid Abatement & Remediation	\$ 695,124	13,919,145	4.99%
09100	Virginia Rescue Squads Assistance	\$ 842,872	15,016,692	5.61%

Fund 02030 – Using a cash balance to help pay for their EHD system this year.

Fund 02192 – Using a cash balance to help pay for their EHD system this year.



Fund Code	Fund Name	Dec FY25 Expenditures	Current Approp	Percent of Approp Spent
09224	Water Supply Assistance Grant	\$ 1,579,163	4,005,911	39.42%
09251	WIC Food Program	\$ 35,311,301	59,343,095	59.50%
09312	Radioactive Materials Licensure/Inspection	\$ 808,533	2,164,148	37.36%
09321	Nursing Scholarship & Loan Repayments	\$ -	5,000	0.00%
09341	Medical & PA Scholarship & Loan Repayments	\$ -	80,000	0.00%
09380	DENTAL HEALTH LOAN REPAYMENT PROGRAM	\$ 270,000	326,526	82.69%
09450	Safe Drinking Water State Revolving	\$ 14,849,470	110,886,821	13.39%
09601	Dedicated Special Revenue	\$ 510,144	626,798	81.39%
10000	Federal Trust	\$ 121,044,727	296,913,812	40.77%
10020	COVID-19 Public Health Crisis Response	\$ 2,718,478	5,601,235	48.53%
10170	COVID-19 Epi & Lab Capacity Supplement	\$ 42,786,452	74,509,751	57.42%
10330	COVID-19 Immunizations & Vaccines for Children	\$ 9,001,874	59,123,029	15.23%
10390	COVID-19 CMS	\$ -	474,300	0.00%
10830	COVID-19 - MIECHV	\$ 600,425	803,015	74.77%
12050	COVID-19 - Health Disparities	\$ 3,458,398	8,848,276	39.09%
12110	COVID-19 - ARPA SLRF	\$ 24,780,585	56,607,912	43.78%
12200	COVID-19 - Disease Intervention Specialists Workforce	\$ 1,653,249	4,444,188	37.20%
12540	COVID-19 DEQ-IJA-MEB	\$ -	40,000	0.00%
12620	COVID-19 - SLRP	\$ 594,680	728,193	81.67%
12660	COVID-19 - Strengthening Public Health	\$ 10,346,132	34,509,825	29.98%
<b>Grand Total</b>		<b>\$ 481,074,029</b>	<b>\$ 1,272,620,560</b>	<b>37.80%</b>

Fund 09380, – Awards were decided in Q4 and disbursed in FY25. They received additional \$250k in funding, so another increase may be needed, if that gets paid out this FY.

Funds 09601, 10830, 12620 – We can get more appropriation if needed.



## APPENDIX A – CHAPTER 2 OF THE 2024 ACTS OF ASSEMBLY, SPECIAL SESSION I

## VIRGINIA STATE BUDGET

2024 Special Session I

**Budget Bill - HB6001 (Chapter 2)**

Bill Order » Office of Health and Human Resources » Item 283

Department of Health

Item 283	First Year - FY2025	Second Year - FY2026
<b>Administrative and Support Services (49900)</b>	<b>\$35,292,057</b>	<b>\$35,292,057</b>
General Management and Direction (49901)	\$16,495,071	\$16,495,071
Information Technology Services (49902)	\$5,821,624	\$5,821,624
Accounting and Budgeting Services (49903)	\$7,819,344	\$7,819,344
Human Resources Services (49914)	\$3,056,363	\$3,056,363
Procurement and Distribution Services (49918)	\$2,099,655	\$2,099,655
Fund Sources:		
General	\$23,580,043	\$23,580,043
Special	\$10,229,479	\$10,229,479
Federal Trust	\$1,482,535	\$1,482,535

Authority: §§ [3.2-5206](#) through [3.2-5216](#), [32.1-11.3](#) through [32.1-23](#), [35.1-1](#) through [35.1-7](#), and [35.1-9](#) through [35.1-28](#), Code of Virginia.

A. Out of this appropriation, \$150,000 the first year and \$150,000 the second year from the general fund shall be provided for agency costs related to onboarding to ConnectVirginia, transition costs to convert the agency's node on ConnectVirginia to the state agency node, and provide support to other state agencies in their onboarding efforts.

B.1. The Emergency Department Care Coordination Advisory Council (ED Council), under the department's governance and direction shall: advise the State Health Commissioner regarding the operation of, changes to, and outcome measures for the Emergency Department Care Coordination Program (EDCC) for the purpose of improving the quality of patient care services. The ED Council shall include representatives from the following, as required in the ED Council Bylaws; the Commonwealth, hospitals & health systems, health plans, and providers.

2. Neither the department nor its contractor shall be obligated to enhance or expand the program without HITECH Act funds or alternative funds.

3. The department, in coordination with the ED Council, shall report annually to the Secretary of Health and Human Resources and the Chairmen of the House Appropriations and Senate Finance and Appropriations Committees on progress, including, but not limited to: (i) the participation rate of hospitals and health systems, providers and subscribing health plans; (ii) strategies for sustaining the program and methods to continue to improve care coordination; and (iii) the impact on health care utilization and quality goals such as reducing the frequency of visits by high-volume Emergency Department utilizers and avoiding duplication of health care services.



C. Inpatient hospitals shall report the admission source of any individuals meeting the criteria for voluntary or involuntary psychiatric commitment as outlined in § 16.1-338, 16.1-339, 16.1-340.1, 16.1-345, 37.2-805, 37.2-809, or 37.2-904, Code of Virginia, to the Board of Health. The Board shall collect and share any and all data regarding the admission source of individuals admitted to inpatient hospitals as a psychiatric patient, pursuant to § 32.1-276.6, Code of Virginia, with the Department of Behavioral Health and Developmental Services.

D. The Virginia Department of Health shall report a detailed accounting, annually, of the agency's organization and operations. This report shall include an organizational chart that shows all full- and part-time positions (by job title) employed by the agency as well as the current management structure and unit responsibilities. The report shall also provide a summary of organization changes implemented over the previous year. The report shall be made available on the department's website by August 15 of each year.

E. The State Health Commissioner shall establish a task force to assist with the promulgation of regulations and the certification process of doulas, as well as to serve as an informational resource for policy related matters for the Virginia Department of Health (VDH). The task force will include private provider organizations such as Birth in Color RVA, Urban Baby Beginnings, Motherhood Collective and any other organization or agency representatives deemed appropriate by VDH.

F. Out of this appropriation, \$557,010 the first year and \$557,010 the second year from the general fund shall be provided to establish the Office of Grants Administration. The office shall collaborate with Virginia Department of Health programs for the coordination of grant proposals, tracking the status of current grant awards and grant funded positions, providing training on grant administration, and ensuring compliance with federal, state, and local regulations. The Department shall provide a report on the status of current grants, which shall include the grantor and grant name, award amount, duration, expenditure data, number of grant funded positions, and commitment of state funds to the Chairmen of the House Appropriations and Senate Finance and Appropriations Committees, and the Director, Department of Planning and Budget by October 15 each year.

G.1. On or before November 1, 2024, the Virginia Department of Health shall review the financial and operational status of the agency, including a review of each program area. This review shall include, at a minimum, an assessment of budget, fiscal, procurement, human resources, and grant management functions. In addition, the review shall identify all measures that have been put in place to ensure adequate central oversight and internal controls. The department shall develop and implement a corrective action plan for any organizational deficiencies uncovered during this review. The State Health Commissioner of the Virginia Department of Health shall provide the results of the review to the Director, Department of Planning and Budget and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by November 15, 2024.

2. The Virginia Department of Health shall conduct a quarterly review of each program area to ensure that projected spending is on track to not exceed its total appropriation. The Commissioner of the Virginia Department of Health shall provide a quarterly update including, no later than 30 days after the end of each quarter, a status report on program spending that indicates whether spending is consistent with the available appropriation to the Director, Department of Planning and Budget and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees.

H. The Virginia Department of Health shall inventory all fees collected by the agency for its operations. The Department shall provide a report: (i) that lists every fee collected by the agency; (ii) provides the legal authority for each fee and whether or not the agency has discretion to change it; (iii) that contains the amount of the fee and the revenue generated by the fee over the prior three fiscal years; (iv) that lists the last time the fee was increased or decreased; and (v) on whether the fee is sufficient to cover the costs of the activity for which it is collected and to include a recommendation on the fee amount that is appropriate. The Department shall submit the report to the Director, Department of Planning and Budget and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by October 1, 2024.



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**APPENDIX B – ACRONYMS AND ABBREVIATIONS**

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Admin – Administrative Offices

Admin CO – Administrative Offices, central office business support

CHS – Community Health Services

OCME – Office of the Chief Medical Examiner

ODW – Office of Drinking Water

OEHS – Office of Environmental Health

OEMS – Office of Emergency Medical Services

OEP – Office of Emergency Preparedness

OEPI – Office of Epidemiology

OFHS – Office of Family Health Services

OFM – Office of Financial Management

OHE – Office of Health Equity

OHR – Office of Human Resources

OIA – Office of Internal Audit

OIM – Office of Information Management

OLC – Office of Licensure and Certification

OPGS – Office of Procurement and General Services

ORH – Office of Radiological Health

VHI – Virginia Health Information (Contractual Relationship)

VR HS – Vital Records and Health Statistics

Pass Thru – All program 492 funding (breakdown available upon request)