



## COMMONWEALTH of VIRGINIA

Karen Shelton, MD  
State Health Commissioner

Department of Health  
P O BOX 2448  
RICHMOND, VA 23218

TTY 7-1-1 OR  
1-800-828-1120

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: Third 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/KB  
Enclosure

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

# APPROPRIATION REPORT

REPORT TO THE GOVERNOR AND THE  
GENERAL ASSEMBLY

2025



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 March 31, 2025. 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 overseen by 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%

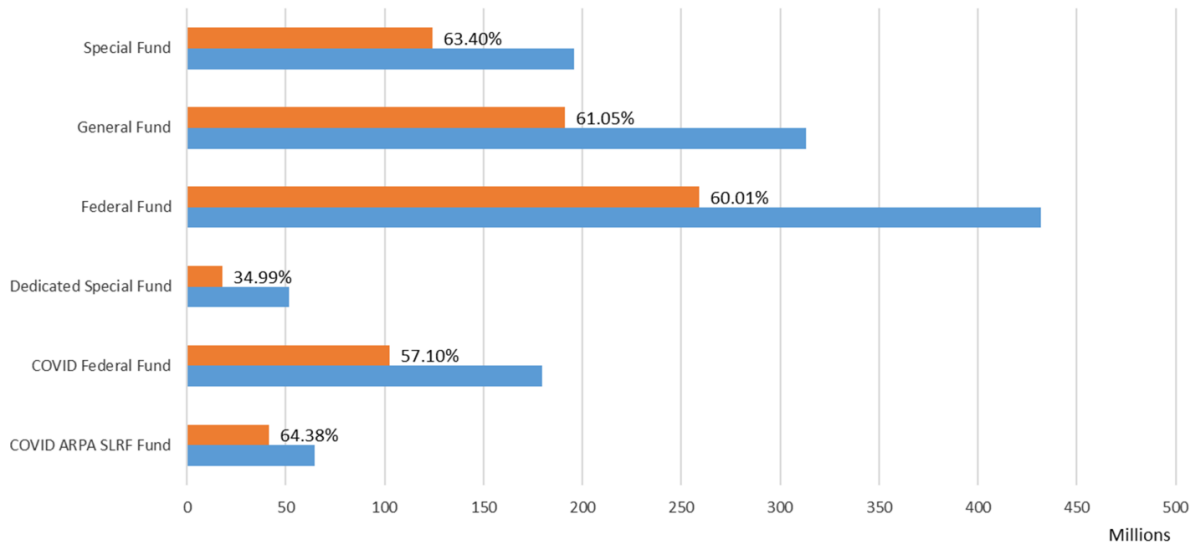
Example 2: OEHS has funds in both program 508 and 565:

Program Code	Fund Code	Fund Name	FY23/24 Budgeted Amount	YTD Sept FY25 Expenditures	Percent of Budget Spent
508	01000	GENERAL	208,403	12,220	5.86%
OEHS	10000	FEDERAL TRUST	0	0	0.00%
508 Total			208,403	12,220	5.86%
565	01000	GENERAL	8,545,875	2,158,823	25.26%
OEHS	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 INDEMNIFICATION FUND	155,500	5,813	3.74%
	02192	ONSITE OPERATON & MAINT	208,020	0	0.00%
	02601	SPECIAL REVENUE	91,157	34,912	38.30%
	10000	FEDERAL TRUST	2,967,099	253,256	8.54%
	12540	COVID-19 DEQ-IJJA-MEB	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

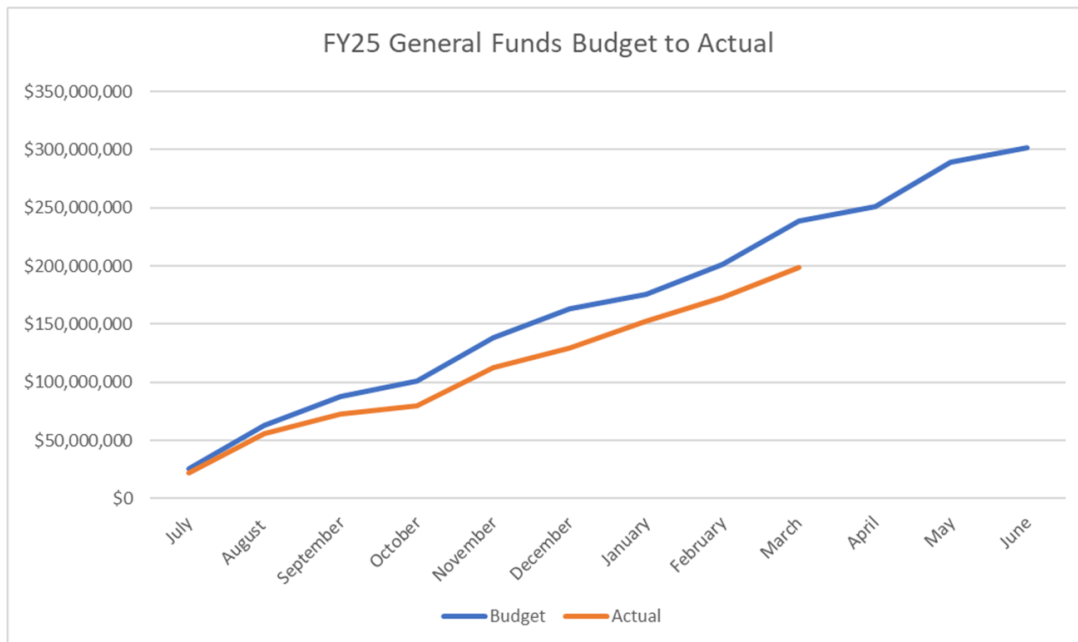


Blue - Approp  
Orange - Actual

• Expected percentage target for YTD April 16<sup>th</sup> is 79.17%.

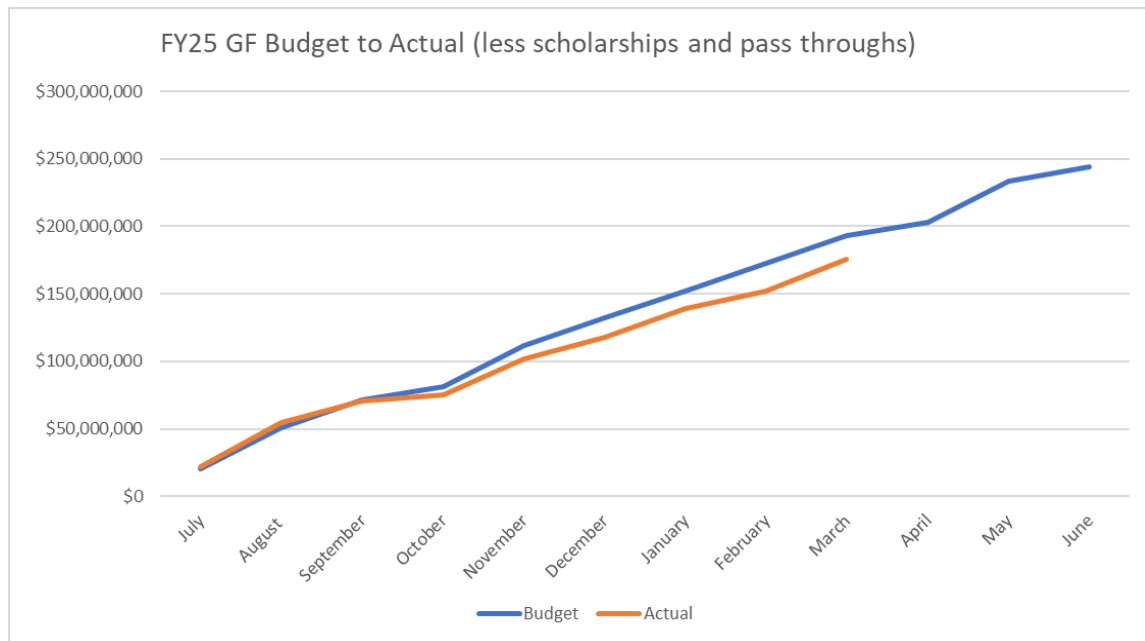
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### FY25 General Funds Budget to Actual



- 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 3/31

Behind on Spending
No Expenditures  
Ahead on Spending
Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Mar FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
108 OHE	01000	GENERAL	31,507,426	2,904,350	9.22%	9,135,000	763,733
	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	1,170	0.07%	850,925	0
	12110	COVID-19 - ARPA SLRF	4,818,800	68,358	1.42%	0	0
	12620	COVID-19 - SLRP	728,193	653,276	89.71%	822,000	93,808
108 Total			38,740,440	3,627,154	9.36%	10,867,773	860,265
402 OEMS	01000	GENERAL	430,000	35,268	8.20%	8,163,246	8,163,200
	02130	SPECIAL EMS	21,223,640	13,495,841	63.59%	20,812,010	23,714,777
	09020	TRAUMA CENTER FUND	14,000,000	5,600,073	40.00%	10,501,531	11,755,531
	09100	RESCUE SQUADS ASST FUND	15,016,692	2,098,056	13.97%	10,986,954	8,032,558
	10000	FEDERAL TRUST	409,088	173,949	42.52%	57,522	66,201
402 Total			51,079,420	21,403,188	41.90%	50,521,263	51,732,266

- OHE GF includes \$13.2M in mandated carry forward. As mentioned on a 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 79.17% 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 3/31

Behind on Spending
No Expenditures  
Ahead on Spending
Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Mar FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
405 OEPI	01000	GENERAL	15,572,701	8,902,546	57.17%	15,577,828	15,172,028
	02095	Opioid Abatement Fund	3,303,026	1,065,767	32.27%	2,900,000	168,989
	02110	PRIVATE GRANT & CONTRACT	462,379	5,803	1.25%	48,735	7,593
	02601	SPECIAL REVENUE	2,438,114	880,935	36.13%	1,113,845	3,811,190
	09097	Commonwealth Opioid Abatement &	13,519,145	1,571,570	11.62%	1,366,398	1,366,398
	10000	FEDERAL TRUST	90,410,378	62,776,206	69.43%	95,760,074	79,206,912
	10170	COVID-19 - Epi & Lab Capacity Supp.	74,509,751	59,693,112	80.11%	274,643,854	101,161,781
	10330	COVID-19 - Immunizations & Vaccines	54,123,029	14,644,708	27.06%	49,196,568	29,937,514
	10740	COVID-19 - FEMA	71,037	318	0.45%	0	26,357
	12110	COVID-19 - ARPA SLRF	17,885	0	0.00%	169,717	125,005
	12200	COVID-19 - Disease Intervention Spec	4,444,188	2,414,092	54.32%	6,827,362	3,126,030
	12600	COVID-19 - Pathogen Genomics Cent	74,089	0	0.00%		
405 Total			258,945,721	151,955,058	58.68%	447,604,381	234,109,798

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## Fiscal Year 2025 Expenditures YTD 3/31

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

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Mar FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
404	02150	VITAL RECORDS AUTOMATION	1,700,664	979,786	57.61%	1,453,756	1,082,287
VR HS	02601	SPECIAL REVENUE	7,103,173	4,932,873	69.45%	7,222,333	6,316,990
	10000	FEDERAL TRUST	666,556	269,063	40.37%	544,336	584,715
404 Total			9,470,393	6,181,722	65.27%	9,220,425	7,983,992
406	01000	GENERAL	2,204,635	854,178	38.74%	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	637,363	25.79%	1,672,925	969,414
	12050	COVID-19 - Health Disparities	8,240,507	4,573,156	55.50%	13,180,455	12,339,559
406 Total			13,274,529	6,334,697	47.72%	17,443,411	15,611,355
406	01000	GENERAL	4,025,725	2,761,710	68.60%	4,023,762	3,961,793
OLC	02601	SPECIAL REVENUE	3,284,377	2,017,994	61.44%	3,971,691	2,418,341
	02800	INDIRECT COST RECOVERIES	278,000	128,575	46.25%	206,903	54,666
	10000	FEDERAL TRUST	10,887,419	4,789,065	43.99%	9,622,833	6,832,167
	10390	COVID-19 - CMS	474,300	0	0.00%	148,752	489
406 Total			18,949,821	9,697,344	51.17%	17,973,941	13,267,455

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## Fiscal Year 2025 Expenditures YTD 3/31

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

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Mar FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
406	01000	GENERAL	32,000	145,125	453.52%	32,000	39,148
VHI	09601	DEDICATED SPECIAL	626,798	247,451	39.48%	1,636,690	308,701
406 Total			658,798	392,576	59.59%	1,668,690	347,849
430	01000	GENERAL	9,075,409	5,141,885	56.66%	8,091,893	8,085,323
OFHS	02260	CHILD RESTRAINT PENALTIES	987,878	207,906	21.05%	362,068	328,042
	02601	SPECIAL REVENUE	1,953,805	1,175,479	60.16%	2,790,776	1,753,431
	09251	WIC FOOD	59,343,095	51,357,232	86.54%	66,377,341	67,910,566
	10000	FEDERAL TRUST	94,095,497	75,649,328	80.40%	99,683,594	96,537,999
	10830	COVID-19 - MIECHV	803,015	581,381	72.40%	1,145,151	1,102,229
	12110	COVID-19 - ARPA SLRF	2,684,527	1,552,502	57.83%	3,314,241	2,704,880
	12660	COVID-19 - Strengthening Public Helat	29,701,429	13,600,467	45.79%	9,464,022	3,132,028
430 Total			198,957,300	149,266,180	75.02%	191,229,086	181,554,498
492	01000	GENERAL	37,980,207	19,720,652	51.92%	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	417,156	171,389	41.09%	500,000	205,811
492 Total			38,397,363	19,892,041	51.81%	26,765,423	25,572,751

- VHI only has \$32k of general funds, this can happen because it exists within OLC's program area, so they are spending OLC's GF. Invoices must be getting paid incorrectly. Correction needed.

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## Fiscal Year 2025 Expenditures YTD 3/31

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

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Mar FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
440 CHS	01000	GENERAL	146,491,937	111,140,601	75.87%	141,138,844	136,731,128
	02020	LOCAL 100%	12,056,371	5,703,993	47.31%	11,251,496	8,481,287
	02041	LOCAL MATCH	73,587,611	42,602,064	57.89%	61,241,012	58,053,639
	02050	LOCAL SERVICE REVENUE	37,141,786	21,217,013	57.12%	30,833,091	28,411,715
	02095	Opioid Abatement Fund	876,767	510,816	58.26%	219,000	131,491
	02110	PRIVATE GRANT & CONTRACT	1,938,731	72,694	3.75%	335,892	85,000
	02601	SPECIAL REVENUE	2,244,669	1,509,857	67.26%	1,329,592	870,410
	09013	DONATIONS	3,828,640	1,263,169	32.99%	2,235,140	1,828,690
	10000	FEDERAL TRUST	53,412,469	32,412,797	60.68%	38,394,216	40,621,964
	10330	COVID-19 - Immunizations & Vaccines	5,000,000	340,416	6.81%	27,506,123	554,352
	12050	COVID-19 - Health Disparities	607,769	369,773	60.84%	1,793,277	1,001,805
	12110	COVID-19 - ARPA SLRF	8,229,672	6,938,784	84.31%	11,513,943	8,898,437
	12660	COVID-19 - Strengthening Public Health	1,084,446	905,367	83.49%	1,266,954	712,588
440 Total			346,500,868	224,987,345	64.93%	329,058,580	286,382,505

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## Fiscal Year 2025 Expenditures YTD 3/31

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

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Mar FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
499 Admin	01000	GENERAL	25,339,657	20,376,813	80.41%	20,858,322	25,252,863
	02601	SPECIAL REVENUE	657,220	286,532	43.60%	1,339,975	500,393
	02800	INDIRECT COST RECOVERIES	12,555,614	9,877,083	78.67%	7,542,821	4,339,965
	10000	FEDERAL TRUST	1,482,535	89,550	6.04%	0	29,676
	12110	COVID-19 - ARPA SLRF	20,727,988	11,941,515	57.61%	8,778,576	26,200,601
499 Total			60,763,014	42,571,493	70.06%	38,519,694	56,323,499
508 ODW	01000	GENERAL	13,840,483	6,631,762	47.92%	6,539,609	6,493,465
	02480	WATERWORKS TECHNICAL ASST	6,899,900	4,340,961	62.91%	5,243,544	3,819,451
	02601	SPECIAL REVENUE	4,194	3,936	93.86%	1,031,572	1,165,767
	09224	WATER SUPPLY ASST GRANT	4,005,911	1,749,844	43.68%	5,389,221	2,296,375
	09450	DRINKING WATER ST REVOLVING F	110,886,821	17,618,332	15.89%	39,968,672	15,019,286
	10000	FEDERAL TRUST	4,712,688	4,024,777	85.40%	2,405,432	2,097,847
508 Total	12110	COVID-19 - ARPA SLRF	27,492,255	18,307,918	66.59%	50,000,000	23,082,267
			167,879,288	52,677,530	31.38%	112,411,555	53,974,456

- ODW fund 02601 – VITA asset still coded here, funding has ended, charges need to be moved and asset reassigned.

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## Fiscal Year 2025 Expenditures YTD 3/31

Behind on Spending No Expenditures  
Ahead on Spending Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Mar FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
508	01000	GENERAL	212,143	35,302	16.64%	208,403	208,535
OEHS	10000	FEDERAL TRUST	287,312	0	0.00%	0	0
508 Total			499,455	35,302	7.07%	208,403	208,535
565	01000	GENERAL	8,678,627	6,328,759	72.92%	8,545,875	8,213,302
OEHS	02030	BEDDING AND UPHOLSTERY SANIT	954,406	824,413	86.38%	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	110,035	47.41%	155,500	37,849
	02192	ONSITE OPERATON & MAINT	153,036	142,550	93.15%	208,020	2,676
	02601	SPECIAL REVENUE	257,957	95,662	37.08%	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	838,608	87.81%	2,967,099	1,322,697
	12540	COVID-19 DEQ-IIJA-MEB	40,000	0	0.00%	0	0
	12110	COVID-19 - ARPA SLRF	6,502,209	1,963,546	30.20%	8,475,861	2,864,212
565 Total			18,249,164	10,378,498	56.87%	22,281,274	13,523,189

OEHS fund 02110 – Sufficient appropriation is available within program 565 (ORH has excess appropriation in this fund, can be seen on next slide).  
OEHS fund 02192 – One time charge related to software maintenance. No further charges expected thus

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## Fiscal Year 2025 Expenditures YTD 3/31

Behind on Spending No Expenditures  
Ahead on Spending Negative Expenditures

Program Code	Fund Code	Fund Name	FY25 Current Appropriated Amount	YTD Mar FY25 Expenditures	Percent of Budget Spent	FY24 Budgeted Amount	FY24 Expenditures
403	01000	GENERAL	18,151,012	13,306,573	73.31%	16,872,619	16,871,801
OCME	02063	ANATOMICAL SERVICES	955,257	725,226	75.92%	1,111,520	418,933
	02601	SPECIAL REVENUE	537,483	259,269	48.24%	968,611	177,749
	10000	FEDERAL TRUST	2,017,990	1,727,458	85.60%	1,800,931	1,522,365
403 Total			21,661,742	16,018,527	73.95%	20,753,681	18,990,848
565	02110	PRIVATE GRANT & CONTRACT	1,269,880	342,715	26.99%	1,101,507	494,615
ORH	02601	SPECIAL REVENUE	1,433,999	1,117,236	77.91%	1,696,651	1,460,736
	09312	RADIOACTIVE MATERIALS FACILITY	2,164,148	1,185,496	54.78%	1,687,488	1,385,685
	10000	FEDERAL TRUST	441,928	350,514	79.31%	348,614	359,138
565 Total			5,309,955	2,995,961	56.42%	4,834,260	3,700,174
775	10000	FEDERAL TRUST	33,593,217	16,093,661	47.91%	22,914,283	20,674,036
OEP	10020	COVID-19 - Pub Health Crisis Respons	5,601,235	4,228,529	75.49%	18,344,538	11,732,360
775 Total			39,194,452	20,322,190	51.85%	41,258,821	32,406,395
Grand Total			1,290,100,348	738,780,951	57.27%	1,342,620,661	996,549,830

We would expect about 79.17% to be expended at this time. Behind is lagging 20% or more from expected percentage, ahead is 10% above or more





# Appropriation Report, 2025

## EXPENDITURES BY FUND CODE

Fund Code	Fund Name	March FY25 Expenditures	Current Approp	Percent of Approp Spent
01000	General Fund	\$ 198,285,525	313,300,563	63.29%
02020	Local Health District - Additional Revenue	\$ 5,703,993	12,056,371	47.31%
02030	Bedding And Upholstery Sanitation	\$ 824,413	954,406	86.38%
02041	Local Health District Match	\$ 42,602,064	73,587,611	57.89%
02050	Local Health District Service Revenue	\$ 21,217,013	37,141,786	57.12%
02063	Anatomical Services-Bodies	\$ 725,226	955,257	75.92%
02095	Opioid Abatement Fund	\$ 1,576,584	4,179,793	37.72%
02110	Private Grant And Contract	\$ 496,137	4,090,951	12.13%
02130	Special Emergency Medical Services	\$ 13,495,841	21,223,640	63.59%
02150	Vital Records Automation	\$ 979,786	1,700,664	57.61%
02170	Onsite Sewage Indemnification	\$ 110,035	232,104	47.41%
02192	Onsite Operation And Maintenance	\$ 142,550	153,036	93.15%
02260	Child Restraint Device Penalties	\$ 207,906	987,878	21.05%
02480	Waterworks Technical Assistance	\$ 4,340,961	6,899,900	62.91%
02601	Special Revenue	\$ 12,279,775	19,914,991	61.66%
02800	Appropriated Indirect Cost Recoveries	\$ 10,005,658	12,870,650	77.74%
09013	Donations-Local Health Departments	\$ 1,263,169	3,828,640	32.99%
09020	Trauma Center	\$ 5,600,073	14,000,000	40.00%
09097	Commonwealth Opioid Abatement & Remediation	\$ 1,571,570	13,919,145	11.29%
09100	Virginia Rescue Squads Assistance	\$ 2,098,056	15,016,692	13.97%
09224	Water Supply Assistance Grant	\$ 1,749,844	4,005,911	43.68%

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



Fund Code	Fund Name	March FY25 Expenditures	Current Approp	Percent of Approp Spent
09251	WIC Food Program	\$ 51,357,232	59,343,095	86.54%
09312	Radioactive Materials Licensure/Inspection	\$ 1,185,496	2,164,148	54.78%
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	\$ 17,662,476	110,886,821	15.93%
09601	Dedicated Special Revenue	\$ 247,451	626,798	39.48%
10000	Federal Trust	\$ 199,833,510	297,444,467	67.18%
10020	COVID-19 Public Health Crisis Response	\$ 4,228,529	5,601,235	75.49%
10170	COVID-19 Epi & Lab Capacity Supplement	\$ 59,693,112	74,315,432	80.32%
10330	COVID-19 Immunizations & Vaccines for Children	\$ 14,985,124	59,123,029	25.35%
10390	COVID-19 CMS	\$ -	474,300	0.00%
10830	COVID-19 - MIECHV	\$ 581,381	803,015	72.40%
12050	COVID-19 - Health Disparities	\$ 4,942,929	8,848,276	55.86%
12110	COVID-19 - ARPA SLRF	\$ 40,944,011	70,890,492	57.76%
12200	COVID-19 - Disease Intervention Specialists Workforce	\$ 2,414,092	4,444,188	54.32%
12540	COVID-19 DEQ-IIJA-MEB	\$ -	40,000	0.00%
12600	COVID-19 - Pathogen Genomics Centers of Excellence	\$ -	74,089	0.00%
12620	COVID-19 - SLRP	\$ 653,276	728,193	89.71%
12660	COVID-19 - Strengthening Public Health	\$ 14,505,833	30,785,875	47.12%
<b>Grand Total</b>		<b>\$ 738,780,951</b>	<b>\$ 1,288,096,005</b>	<b>57.35%</b>

Funds 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
<b>Fund Sources:</b>		
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)