

FY23 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.311</b>	<b>Approp #3420010000 - VDH Admin &amp; Support</b>								
	<b>As Passed FY23</b>								
	3,120,538	2,123,150		64,306		19,371,027		5,779,334	30,458,355
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
	0	0	0	0	0	0	0	0	0
	3,120,538	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,458,355
	<b>FY23 After Other Changes</b>								
	<b>Personal Services:</b>								
	(647,870)								(647,870)
	<b>Operating Expenses:</b>								
	1,121,845								1,121,845
	<b>Grants:</b>								
									0
	473,975	0	0	0	0	0	0	0	473,975
	3,594,513	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,932,330
	<b>FY23 BAA Subtotal of Increases/Decreases</b>								
	<b>FY23 BAA Gov Recommended</b>								
	<b>FY23 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	3,594,513	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,932,330
	<b>FY23 BAA As Passed - Dept ID 3420010000</b>								
<b>Sec. B.312</b>	<b>Approp #3420021000 - VDH Public Health</b>								
	<b>As Passed FY23</b>								
	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
	0	0	0	0	0	0	0	0	0
	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
	<b>FY23 After Other Changes</b>								
	<b>Personal Services:</b>								
	647,870								647,870
	551,286								551,286
	<b>Operating Expenses:</b>								
	<b>Grants:</b>								
									0
	1,199,156	0	0	0	0	0	0	0	1,199,156
	13,416,627	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	115,498,178
	<b>FY23 BAA Subtotal of Increases/Decreases</b>								
	<b>FY23 BAA Gov Recommended</b>								
	<b>FY23 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	13,416,627	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	115,498,178
	<b>FY23 BAA As Passed - Dept ID 3420021000</b>								

FY23 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.313</b>									
<b>Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY23</b>	<b>4,706,142</b>	<b>1,392,101</b>	<b>949,917</b>			<b>21,131,903</b>	<b>28,208,696</b>	<b>5,238,926</b>	<b>61,627,685</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>									
<b>FY23 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY23 Other Changes</b>	<b>4,706,142</b>	<b>1,392,101</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>21,131,903</b>	<b>28,208,696</b>	<b>5,238,926</b>	<b>61,627,685</b>
<b>FY23 After Other Changes</b>									
<b>Personal Services:</b>									
Transfer FY22 carryforward for Pay Act to Public Health Appropriation (VDH net-neutral)	(551,286)								(551,286)
<b>Operating Expenses:</b>									0
<b>Grants:</b>									0
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>(551,286)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(551,286)</b>
<b>FY23 BAA Gov Recommended</b>	<b>4,154,856</b>	<b>1,392,101</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>21,131,903</b>	<b>28,208,696</b>	<b>5,238,926</b>	<b>61,076,399</b>
<b>FY23 BAA Legislative Changes</b>									
<b>FY23 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY23 BAA As Passed - Dept ID 3420060000</b>	<b>4,154,856</b>	<b>1,392,101</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>21,131,903</b>	<b>28,208,696</b>	<b>5,238,926</b>	<b>61,076,399</b>
<b>VDH FY23 BAA Governor Recommend</b>	<b>20,044,151</b>	<b>25,938,159</b>	<b>2,038,835</b>	<b>1,050,931</b>	<b>25,000</b>	<b>101,901,358</b>	<b>31,412,856</b>	<b>23,973,772</b>	<b>206,385,062</b>
<b>VDH FY23 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VDH FY23 BAA GovRec Total After Reductions and Other Changes</b>	<b>20,044,151</b>	<b>25,938,159</b>	<b>2,038,835</b>	<b>1,050,931</b>	<b>25,000</b>	<b>101,901,358</b>	<b>31,412,856</b>	<b>23,973,772</b>	<b>206,385,062</b>
<b>VDH FY23 BAA Total Increases/Decreases</b>	<b>1,121,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,121,845</b>
<b>VDH FY23 BAA Governor Recommend Addendum</b>	<b>21,165,996</b>	<b>25,938,159</b>	<b>2,038,835</b>	<b>1,050,931</b>	<b>25,000</b>	<b>101,901,358</b>	<b>31,412,856</b>	<b>23,973,772</b>	<b>207,506,907</b>
<b>VDH FY23 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VDH FY23 BAA Total As Passed</b>	<b>21,165,996</b>	<b>25,938,159</b>	<b>2,038,835</b>	<b>1,050,931</b>	<b>25,000</b>	<b>101,901,358</b>	<b>31,412,856</b>	<b>23,973,772</b>	<b>207,506,907</b>