GF SF Tob IdptT Ptrust FF GCF GCF TOTAL
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	Approp #3420010000 - VDH Admin & Support										
Sec. B.311	As Passed FY23	3,120,538	2,123,150		64,306		19,371,027		5,779,334	30,458,355	
	Other Changes: (Please insert changes to your base appropriation that	0,1-0,000	.,,								
	occurred after the passage of the FY23 budget)										
	FY23 After Other Changes	0	0	0	0	0	0	0	0	0	
	Total After FY23 Other Changes	3,120,538	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,458,355	
	FY23 After Other Changes										
	Personal Services:										
	Transfer FY22 carryforward for Pay Act to Public Health Appropriation (VDH net-										
	neutral)	(647,870)								(647,870)	
	Operating Expenses:										
	ADS Service Level Agreement	1,121,845								1,121,845	
	Grants:									-	
										0	
	FY23 BAA Subtotal of Increases/Decreases	473,975	0	0	0	0	0	0	0	473,975	
	FY23 BAA Gov Recommended	3,594,513	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,932,330	
	FY23 BAA Legislative Changes			-							
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
	FY23 BAA As Passed - Dept ID 3420010000	3,594,513	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,932,330	
	Approp #3420021000 - VDH Public Health										
Sec. B.312		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	
Sec. B.312	As Passed FY23	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	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that	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	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)	12,217,471	22,422,908	1,088,918 0	986,625 0	25,000	61,398,428	3,204,160	12,955,512	114,299,022	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that										
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes	0	0	0	0	0	0	0	0	0	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes	0	0	0	0	0	0	0	0	0	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes	0	0	0	0	0	0	0	0	0	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral)	0	0	0	0	0	0	0	0	0	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use	0 12,217,471 647,870	0	0	0	0	0	0	0	0 114,299,022 647,870	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral)	0 12,217,471	0	0	0	0	0	0	0	0 114,299,022	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use	0 12,217,471 647,870	0	0	0	0	0	0	0	0 114,299,022 647,870	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral) Operating Expenses:	0 12,217,471 647,870	0	0	0	0	0	0	0	0 114,299,022 647,870	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral)	0 12,217,471 647,870	0	0	0	0	0	0	0	0 114,299,022 647,870	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral) Operating Expenses: Grants:	0 12,217,471 647,870 551,286	0 22,422,908	0 1,088,918	0986,625	0 25,000	0 61,398,428	0 3,204,160	0 12,955,512	0 114,299,022 647,870 551,286	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral) Operating Expenses: Grants: FY23 BAA Subtotal of Increases/Decreases	0 12,217,471 647,870 551,286 1,199,156	0 22,422,908	0 1,088,918	0 986,625	0 25,000	0 61,398,428	0 3,204,160	0 12,955,512	0 114,299,022 647,870 551,286 1,199,156	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes FY23 After Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral) Operating Expenses: Grants: FY23 BAA Subtotal of Increases/Decreases FY23 BAA Gov Recommended	0 12,217,471 647,870 551,286	0 22,422,908	0 1,088,918	0986,625	0 25,000	0 61,398,428	0 3,204,160	0 12,955,512	0 114,299,022 647,870 551,286	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral) Operating Expenses: Grants: FY23 BAA Subtotal of Increases/Decreases FY23 BAA Gov Recommended FY23 BAA Legislative Changes	0 12,217,471 647,870 551,286 1,199,156 13,416,627	0 22,422,908	0 1,088,918	0 986,625	0 25,000	0 61,398,428	0 3,204,160	0 12,955,512	0 114,299,022 647,870 551,286 1,199,156 115,498,178	
Sec. B.312	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes FY23 After Other Changes FY23 After Other Changes Personal Services: Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral) Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral) Operating Expenses: Grants: FY23 BAA Subtotal of Increases/Decreases FY23 BAA Gov Recommended	0 12,217,471 647,870 551,286 1,199,156	0 22,422,908	0 1,088,918	0 986,625	0 25,000	0 61,398,428	0 3,204,160	0 12,955,512	0 114,299,022 647,870 551,286 1,199,156	

VDH FY23 BAA Total Legislative Changes

VDH FY23 BAA Total As Passed

	GF	SF	Тор	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Approp #3420060000 - VDH Alcohol and Drug Abuse									
As Passed FY23	4,706,142	1,392,101	949,917			21,131,903	28,208,696	5,238,926	61,627,685
Other Changes: (Please insert changes to your base appropriation that									
occurred after the passage of the FY23 budget)									
FY23 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	4,706,142	1,392,101	949,917	0	0	21,131,903	28,208,696	5,238,926	61,627,685
FY23 After Other Changes									
Personal Services:									
Transfer FY22 carryforward for Pay Act to Public Health Appropriation (VDH net-									
neutral)	(551,286)								(551,286)
Operating Expenses:									
									0
Grants:									
									0
FY23 BAA Subtotal of Increases/Decreases	(551,286)	0	0	0	0	0	0	0	(551,286)
FY23 BAA Gov Recommended	4,154,856	1,392,101	949,917	0	0	21,131,903	28,208,696	5,238,926	61,076,399
FY23 BAA Legislative Changes									
FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 BAA As Passed - Dept ID 3420060000	4,154,856	1,392,101	949,917	0	0	21,131,903	28,208,696	5,238,926	61,076,399
VDH FY23 BAA Governor Recommend	20,044,151	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	206,385,062
VDH FY23 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
VDH FY23 BAA GovRec Total After Reductions and Other Changes	20,044,151	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	206,385,062
VDH FY23 BAA Total Increases/Decreases	1,121,845	0	0	0	0	0	0	0	1,121,845
VDH FY23 BAA Governor Recommend Addendum	21,165,996	25,938,159	2,038,835	1.050.931	25,000	101,901,358	31,412,856	23,973,772	207,506,907

0

25,938,159

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101,901,358

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31,412,856

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23,973,772

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21,165,996

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207,506,907