## VIRGINIA STATE BUDGET

## 2006 Special Session I Budget Bill - HB5002 (Chapter 3)

Bill Order » Office of Health and Human Resources » Item 323 Mental Retardation Training Centers

## Item 323

The appropriations for the Mental Retardation Training Centers include the following approximate amounts. These amounts may vary dependent on facility or Department of Mental Health, Mental Retardation and Substance Abuse Services needs identified throughout the year:

|                   |   |   | FY 2007  |  |  |  |
|-------------------|---|---|--|--|--|--|
|                   | Facility  | Position  | General  | Special                                      | Federal                                      | Total  |
|                   |   | Level   |  |  | Trust  |  |
| 707               | Central Virginia  | 1,584.00  | \$9,984,664  | \$62,961,771                                 | \$0  | \$72,946,435                                 |
| 725               | Northern Virginia   | 547.00  | \$5,191,919  | \$26,498,504                                 | \$50,000                                     | \$31,740,423                                 |
| 726               | Southside Virginia  | 1,476.00  | \$13,904,314   | \$54,580,891                                 | \$100,000                                    | \$68,585,205                                 |
| 723               | Southeastern Virginia                                       | 448.00  | \$2,621,442  | \$17,992,702                                 | \$33,000                                     | \$20,647,144                                 |
| 738               | Southwestern Virginia                                       | 469.00  | \$2,457,429  | \$17,787,411                                 | \$7,000                                      | \$20,251,840                                 |
|                   | Total   | 4,524.00  | \$34,159,768   | \$179,821,279                                | \$190,000                                    | \$214,171,047                                |
|                   |   |   |  |  |  |  |
|                   |   |   | FY 2008  |  |  |  |
|                   | Facility  | Position  | FY 2008<br>General   | Special                                      | Federal                                      | Total  |
|                   | Facility  | Position<br>Level                                 |  | Special                                      | Federal<br>Trust                             | Total  |
| 707               |   |   |  | <b>Special</b><br>\$56,503,585               |  | <b>Total</b><br>\$66,488,249                 |
|                   | ·   | Level   | General  | -  | Trust  |  |
| 725               | Central Virginia  | <b>Level</b><br>1,450.00                          | <b>General</b><br>\$9,984,644                                | \$56,503,585                                 | <b>Trust</b><br>\$0                          | \$66,488,249                                 |
| 725               | Central Virginia<br>Northern Virginia<br>Southside Virginia | Level<br>1,450.00<br>547.00<br>1,476.00           | <b>General</b><br>\$9,984,644<br>\$5,191,919                 | \$56,503,585<br>\$26,498,504                 | <b>Trust</b><br>\$0<br>\$50,000              | \$66,488,249<br>\$31,740,423                 |
| 725<br>726<br>723 | Central Virginia<br>Northern Virginia<br>Southside Virginia | Level<br>1,450.00<br>547.00<br>1,476.00<br>448.00 | <b>General</b><br>\$9,984,644<br>\$5,191,919<br>\$13,904,314 | \$56,503,585<br>\$26,498,504<br>\$54,580,891 | <b>Trust</b><br>\$0<br>\$50,000<br>\$100,000 | \$66,488,249<br>\$31,740,423<br>\$68,585,205 |