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 General	Special	Federal	Total
	Facility	Position Level		Special	Federal Trust	Total
707	·			Special \$56,503,585		Total \$66,488,249
	·	Level	General	•	Trust	
725	Central Virginia	Level 1,450.00	General \$9,984,644	\$56,503,585	Trust \$0	\$66,488,249
725	Central Virginia Northern Virginia Southside Virginia	Level 1,450.00 547.00 1,476.00	General \$9,984,644 \$5,191,919	\$56,503,585 \$26,498,504	Trust \$0 \$50,000	\$66,488,249 \$31,740,423
725 726 723	Central Virginia Northern Virginia Southside Virginia	Level 1,450.00 547.00 1,476.00 448.00	General \$9,984,644 \$5,191,919 \$13,904,314	\$56,503,585 \$26,498,504 \$54,580,891	Trust \$0 \$50,000 \$100,000	\$66,488,249 \$31,740,423 \$68,585,205