
VIRGINIA STATE BUDGET

2006 Special Session I

Budget Bill - HB5002 (Chapter 3)

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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:

Facility	Position Level	FY 2007			Total
		General	Special	Federal 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

Facility	Position Level	FY 2008			Total
		General	Special	Federal Trust	
707 Central Virginia	1,450.00	\$9,984,644	\$56,503,585	\$0	\$66,488,249
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	\$2,621,422	\$17,167,138	\$33,000	\$19,821,580
738 Southwestern Virginia	469.00	\$2,457,429	\$17,787,411	\$7,000	\$20,251,840
Total	4,390.00	\$34,159,768	\$172,537,529	\$190,000	\$206,887,297