

# VIRGINIA STATE BUDGET

2006 Special Session I

## Budget Bill - HB5003 (Introduced)

Bill Order » Office of Health and Human Resources » Item 340

Mental Health Treatment Centers

### Item 340

The appropriations for the Mental Health Treatment 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:

			FY2005			
Facility	Position	Level	General	Special	Federal Trust	Total
724	Catawba	345.00	\$7,364,057	\$9,992,307	\$0	\$17,356,364
703	Central State	836.00	\$42,866,013	\$2,428,072	\$12,000	\$45,306,085
708	Commonwealth Center	141.00	\$5,770,601	\$2,019,682	\$68,000	\$7,858,283
704	Eastern State	1225.00	\$45,521,144	\$21,974,024	\$1,500	\$67,496,668
748	Hiram W. Davis	200.00	\$26,709,252	\$11,283,142	\$0	\$37,992,394
728	Northern Virginia	366.00	\$23,717,566	\$1,172,475	\$0	\$24,890,041
729	Piedmont	352.00	\$2,448,412	\$15,778,184	\$0	\$18,226,596
739	Southern Virginia	176.00	\$8,276,687	\$1,376,236	\$0	\$9,652,923
705	Southwestern Virginia	531.00	\$20,463,604	\$7,818,507	\$21,650	\$28,303,761
706	Western State	820.00	\$41,750,215	\$4,147,852	\$3,000	\$45,901,067
	<b>Total</b>	<b>4992.00</b>	<b>\$224,887,551</b>	<b>\$77,990,481</b>	<b>\$106,150</b>	<b>\$302,984,182</b>
			FY2006			
Facility	Position	Level	General	Special	Federal Trust	Total
724	Catawba	342.00	<del>\$7,472,675</del>	\$9,992,307	\$0	<del>\$17,464,982</del>
			\$7,635,753			\$17,628,060
703	Central State	832.00	<del>\$42,491,040</del>	\$2,428,072	\$12,000	<del>\$44,931,112</del>
			\$43,006,598			\$45,446,670

708	Commonwealth Center	140.00	<del>\$5,823,500</del>	\$2,019,682	\$68,000	<del>\$7,911,182</del>
			\$5,888,486			\$7,976,168
704	Eastern State	1220.00	<del>\$40,441,316</del>	\$21,974,024	\$1,500	<del>\$62,416,840</del>
			\$41,001,361			\$62,976,885
748	Hiram W. Davis	200.00	<del>\$21,585,876</del>	\$11,283,142	\$0	<del>\$32,869,018</del>
			\$24,203,516			\$35,486,658
728	Northern Virginia	365.00	<del>\$22,509,337</del>	\$1,172,475	\$0	<del>\$23,681,812</del>
			\$22,789,564			\$23,962,039
729	Piedmont	350.00	<del>\$2,528,882</del>	\$15,778,184	\$0	<del>\$18,307,066</del>
			\$2,726,438			\$18,504,622
739	Southern Virginia	175.00	<del>\$8,344,161</del>	\$1,376,236	\$0	<del>\$9,720,397</del>
			\$8,505,838			\$9,882,074
705	Southwestern Virginia	529.00	<del>\$20,733,167</del>	\$7,818,507	\$21,650	<del>\$28,573,324</del>
			\$21,262,250			\$29,102,407
706	Western State	810.00	<del>\$40,716,933</del>	\$4,147,852	\$3,000	<del>\$44,867,785</del>
			\$41,297,083			\$45,447,935
	<b>Total</b>	<b>4963.00</b>	<b><del>\$212,646,887</del></b>	<b>\$77,990,481</b>	<b>\$106,150</b>	<b><del>\$290,743,518</del></b>
	MsoNormal		<b>\$218,316,887</b>			<b>\$296,413,518</b>