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# VIRGINIA STATE BUDGET

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2006 Special Session I

## Budget Bill - HB5012 (Introduced)

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

Mental Health Treatment Centers

### Item 340

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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<br>Level | General              | Special             | Federal<br>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<br>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<br>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<br>Level | General                                 | Special     | Federal<br>Trust | Total                                   |
| 724    | Catawba       | 342.00            | <del>\$7,472,675</del><br>\$7,635,753   | \$9,992,307 | \$0              | <del>\$17,464,982</del><br>\$17,628,060 |
| 703    | Central State | 832.00            | <del>\$42,491,040</del><br>\$43,006,598 | \$2,428,072 | \$12,000         | <del>\$44,931,112</del><br>\$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> | <del><b>\$212,646,887</b></del> | <b>\$77,990,481</b> | <b>\$106,150</b> | <del><b>\$290,743,518</b></del> |
|     | MsoNormal             |                | <b>\$218,316,887</b>            |                     |                  | <b>\$296,413,518</b>            |