

# VIRGINIA STATE BUDGET

2009 Session

## Budget Bill - HB1600 (Chapter 781)

Bill Order » Office of Health and Human Resources » Item 327

Mental Retardation Training Centers

### Item 327

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:

		<b>FY2009</b>				
<b>Facility</b>	<b>Position</b>	<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Total</b>	
	<b>Level</b>			<b>Trust</b>		
707	Central Virginia	1,450.00	\$12,330,804	\$65,037,802	\$0	\$77,368,605
725	Northern Virginia	547.00	\$6,411,886	<del>\$32,825,420</del>	\$0	<del>\$39,237,306</del>
				\$32,913,410		\$39,325,296
726	Southside Virginia	1,476.00	\$17,418,466	\$68,073,259	\$62,000	\$85,491,715
				\$124,000		\$85,615,725
723	Southeastern Virginia	448.00	\$3,484,408	\$18,536,297	\$0	\$22,082,705
738	Southwestern Virginia	469.00	\$3,034,892	\$21,801,739	\$0	\$24,836,601
	<b>Total</b>	<b>4,390.00</b>	<b>\$42,680,426</b>	<del><b>\$206,274,507</b></del>	<del><b>\$62,000</b></del>	<del><b>\$249,016,933</b></del>
				<b>\$206,362,507</b>	<b>\$124,000</b>	<b>\$249,166,963</b>
		<b>FY2010</b>				
<b>Facility</b>	<b>Position</b>	<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Total</b>	
	<b>Level</b>			<b>Trust</b>		
707	Central Virginia	1,450.00	\$12,330,804	\$65,037,802	\$0	\$77,368,605
			\$13,697,929	\$63,037,802		\$76,735,731
725	Northern Virginia	547.00	\$6,411,886	<del>\$32,825,420</del>	\$0	<del>\$39,237,306</del>
			\$7,043,561	\$32,373,707		\$39,417,268
726	Southside Virginia	1,476.00	\$17,418,466	\$68,073,259	\$62,000	\$85,491,715
			\$18,241,516	\$66,073,259	\$124,000	\$84,438,775
723	Southeastern Virginia	448.00	\$3,484,408	\$18,536,297	\$0	\$22,082,705

			\$0	\$23,076,000		\$23,076,000
738	Southwestern Virginia	469.00	<del>\$3,034,892</del>	\$21,801,739	\$0	<del>\$24,836,601</del>
			\$3,287,411			\$25,089,150
	<b>Total</b>	<b>4,390.00</b>	<del><b>\$42,680,426</b></del>	<del><b>\$206,274,507</b></del>	<del><b>\$62,000</b></del>	<del><b>\$249,016,933</b></del>
			<b>\$42,270,416</b>	<b>\$206,362,507</b>	<b>\$124,000</b>	<b>\$248,756,923</b>