

VIRGINIA STATE BUDGET

2009 Session

Budget Bill - HB1600 (Introduced)

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:

| | | FY2009 | | | | |
|--------------|-----------------------|-----------------|---------------------|---------------------------------|----------------------------|---------------------------------|
| Facility | Position | General | Special | Federal | Trust | Total |
| | | Level | | | | |
| 707 | Central Virginia | 1,450.00 | \$12,330,804 | \$65,037,802 | \$0 | \$77,368,605 |
| 725 | Northern Virginia | 547.00 | \$6,411,886 | \$32,825,420 | \$0 | \$39,237,306 |
| | | | <i>\$32,913,410</i> | | | <i>\$39,325,296</i> |
| 726 | Southside Virginia | 1,476.00 | \$17,418,466 | \$68,073,259 | \$62,000 | \$85,491,715 |
| | | | | | <i>\$124,000</i> | <i>\$85,615,725</i> |
| 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 |
| Total | | 4,390.00 | \$42,680,426 | \$206,274,507 | \$62,000 | \$249,016,933 |
| | | | | <i>\$206,362,507</i> | <i>\$124,000</i> | <i>\$249,166,963</i> |

| | | FY2010 | | | | |
|----------|-----------------------|---------------------|-------------------------|-------------------------|---------------------|-------------------------|
| Facility | Position | General | Special | Federal | Trust | Total |
| | | Level | | | | |
| 707 | Central Virginia | 1,450.00 | \$12,330,804 | \$65,037,802 | \$0 | \$77,368,605 |
| | | <i>1498.00</i> | <i>\$13,697,929</i> | <i>\$63,037,802</i> | | <i>\$76,735,731</i> |
| 725 | Northern Virginia | 547.00 | \$6,411,886 | \$32,825,420 | \$0 | \$39,237,306 |
| | | | <i>\$7,043,561</i> | <i>\$32,373,707</i> | | <i>\$39,417,268</i> |
| 726 | Southside Virginia | 1,476.00 | \$17,418,466 | \$68,073,259 | \$62,000 | \$85,491,715 |
| | | | <i>\$18,241,516</i> | <i>\$66,073,259</i> | <i>\$124,000</i> | <i>\$84,438,775</i> |
| 723 | Southeastern Virginia | 448.00 | \$3,484,408 | \$18,536,297 | \$0 | \$22,082,705 |

| | | | | | | |
|-----|-----------------------|-----------------|--------------------------------|---------------------------------|------------------|---------------------------------|
| | | <i>0.00</i> | <i>\$0</i> | <i>\$0</i> | | <i>\$0</i> |
| 738 | Southwestern Virginia | 469.00 | \$3,034,892 | \$21,801,739 | \$0 | \$24,836,601 |
| | | | <i>\$3,287,411</i> | | | <i>\$25,089,150</i> |
| | Total | 4,390.00 | \$42,680,426 | \$206,274,507 | \$62,000 | \$249,016,933 |
| | | 3,990.00 | \$42,270,416 | \$183,286,507 | \$124,000 | \$225,680,923 |