
VIRGINIA STATE BUDGET

2012 Special Session I

Budget Bill - HB1300 (Chapter 2)

Bill Order » Office of Health and Human Resources » Item 311

Mental Health Treatment Centers

Item 311 (Not set out)

The appropriations for the Mental Health Treatment Centers include the following approximate amounts. These amounts may vary dependent on facility or Department of Behavioral Health and Developmental Services needs identified throughout the year:

| FY 2011 | | | | | |
|---------------------------|-----------------|----------------------|---------------------|------------------|----------------------|
| Facility | Position | General | Special | Federal | Total |
| | Level | | | Trust | |
| 724 Catawba | 334.00 | \$8,598,415 | \$12,049,426 | \$0 | \$20,647,841 |
| 703 Central State | 719.00 | \$44,935,222 | \$2,947,528 | \$12,000 | \$47,894,750 |
| 708 Commonwealth Center | 140.00 | \$8,300,000 | \$1,800,000 | \$0 | \$10,100,000 |
| 704 Eastern State | 1,032.00 | \$37,841,021 | \$28,792,823 | \$81,350 | \$66,715,194 |
| 748 Hiram W. Davis | 192.00 | \$21,993,203 | \$7,713,937 | \$0 | \$29,707,140 |
| 728 Northern Virginia | 360.00 | \$22,354,146 | \$3,534,471 | \$0 | \$25,888,617 |
| 729 Piedmont | 347.00 | \$2,539,182 | \$18,602,033 | \$0 | \$21,141,215 |
| 739 Southern Virginia | 167.00 | \$9,926,995 | \$2,627,843 | \$0 | \$12,554,838 |
| 705 Southwestern Virginia | 479.00 | \$22,657,641 | \$10,617,940 | \$103,650 | \$33,379,231 |
| 706 Western State | 765.00 | \$42,684,293 | \$6,302,366 | \$3,000 | \$48,989,659 |
| Total | 4,535.00 | \$221,830,118 | \$94,988,367 | \$200,000 | \$317,018,485 |
| FY 2012 | | | | | |
| Mso Facility | Position | General | Special | Federal | Total |
| Nor | Level | | | Trust | |
| mal | | | | | |
| 724 Catawba | 334.00 | \$8,650,573 | \$12,049,426 | \$0 | \$20,399,999 |
| 703 Central State | 715.00 | \$43,696,010 | \$2,947,823 | \$12,000 | \$46,655,538 |
| 708 Commonwealth Center | 140.00 | \$8,300,000 | \$1,800,000 | \$0 | \$10,100,000 |

| | | | | | | |
|-------------------|-----------------------|----------|----------------------|---------------------|------------------|----------------------|
| 704 | Eastern State | 1,018.00 | \$36,987,691 | \$28,792,823 | \$81,350 | \$65,861,864 |
| 748 | Hiram W. Davis | 192.00 | \$21,425,755 | \$7,713,937 | \$0 | \$29,139,692 |
| 728 | Northern Virginia | 355.00 | \$21,734,540 | \$3,534,471 | \$0 | \$25,269,011 |
| 729 | Piedmont | 342.00 | \$2,477,221 | \$18,602,033 | \$0 | \$21,079,254 |
| 739 | Southern Virginia | 150.00 | \$9,679,153 | \$2,627,843 | \$0 | \$12,306,996 |
| 705 | Southwestern Virginia | 479.00 | \$20,276,074 | \$10,617,940 | \$103,650 | \$30,997,664 |
| 706 | Western State | 760.00 | \$41,603,101 | \$6,302,336 | \$3,000 | \$47,908,467 |
| Mso Nor mal | Total | 4,485.00 | \$214,530,118 | \$94,988,367 | \$200,000 | \$309,718,485 |