

# VIRGINIA STATE BUDGET

2012 Special Session I

## Budget Bill - HB1301 (Chapter 3)

Bill Order » Office of Health and Human Resources » Item 321

Mental Health Treatment Centers

### Item 321

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 2013             |                      |                     |                  |                      |              |
|--------------|-----------------------|---------------------|----------------------|---------------------|------------------|----------------------|--------------|
| Facility     | Position              | General             | Special              | Federal             | Trust            | Total                |              |
|              |                       | Level               |                      |                     |                  |                      |              |
| 724          | Catawba               | 334.00              | \$8,741,585          | \$12,049,426        | \$0              | \$20,791,009         |              |
| 703          | Central State         | 719.00              | \$44,155,724         | \$3,165,755         | \$12,000         | \$47,333,479         |              |
| 708          | Commonwealth Center   | 140.00              | \$8,387,322          | \$1,800,000         | \$0              | \$10,187,322         |              |
| 704          | Eastern State         | 1,028.00            | \$37,376,829         | \$29,186,754        | \$81,350         | \$66,644,933         |              |
| 748          | Hiram W. Davis        | 192.00              | \$8,651,170          | \$7,713,937         | \$0              | \$16,365,107         |              |
| 728          | Northern Virginia     | 360.00              | \$22,563,203         | \$3,534,471         | \$0              | \$26,097,674         |              |
| 729          | Piedmont              | 347.00              | \$2,503,283          | \$18,602,033        | \$0              | \$21,105,316         |              |
| 739          | Southern Virginia     | 160.00              | \$9,780,985          | \$2,627,843         | \$0              | \$12,408,828         |              |
| 705          | Southwestern Virginia | 479.00              | \$22,189,393         | \$10,617,940        | \$103,650        | \$32,910,983         |              |
| 706          | Western State         | 765.00              | \$42,040,796         | \$6,302,336         | \$3,000          | \$48,346,132         |              |
| <b>Total</b> |                       | <b>4,524.00</b>     | <b>\$206,390,290</b> | <b>\$95,600,495</b> | <b>\$200,000</b> | <b>\$302,190,785</b> |              |
|              |                       | FY 2014             |                      |                     |                  |                      |              |
| Mso          | Facility              | Position            | General              | Special             | Federal          | Total                |              |
| Nor          |                       |                     | Level                |                     |                  |                      |              |
| mal          |                       |                     |                      |                     |                  | Trust                |              |
|              | 724                   | Catawba             | 334.00               | \$8,741,585         | \$12,049,426     | \$0                  | \$20,791,009 |
|              | 703                   | Central State       | 719.00               | \$44,155,724        | \$3,165,755      | \$12,000             | \$47,333,479 |
|              | 708                   | Commonwealth Center | 140.00               | \$8,387,322         | \$1,800,000      | \$0                  | \$10,187,322 |

|                   |                       |                 |                      |                     |                  |                      |
|-------------------|-----------------------|-----------------|----------------------|---------------------|------------------|----------------------|
| 704               | Eastern State         | 1,028.00        | \$37,376,829         | \$29,186,754        | \$81,350         | \$66,644,933         |
| 748               | Hiram W. Davis        | 192.00          | \$8,651,170          | \$7,713,937         | \$0              | \$16,365,107         |
| 728               | Northern Virginia     | 360.00          | \$21,963,203         | \$3,534,471         | \$0              | \$25,497,674         |
| 729               | Piedmont              | 347.00          | \$2,503,283          | \$18,602,033        | \$0              | \$21,105,316         |
| 739               | Southern Virginia     | 160.00          | \$9,780,985          | \$2,627,843         | \$0              | \$12,408,828         |
| 705               | Southwestern Virginia | 479.00          | \$22,189,393         | \$10,617,940        | \$103,650        | \$32,910,983         |
| 706               | Western State         | 765.00          | \$42,040,796         | \$6,302,336         | \$3,000          | \$48,346,132         |
| Mso<br>Nor<br>mal | <b>Total</b>          | <b>4,524.00</b> | <b>\$205,790,290</b> | <b>\$95,600,495</b> | <b>\$200,000</b> | <b>\$301,590,785</b> |