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# VIRGINIA STATE BUDGET

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2012 Special Session I

## Budget Bill - HB1301 (Chapter 3)

Bill Order » Office of Health and Human Resources » Item 326

Intellectual Disabilities Training Centers

### Item 326

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

| FY2013                    |                 |                     |                      |                  |                      |  |
|---------------------------|-----------------|---------------------|----------------------|------------------|----------------------|--|
|                           |                 | Position            | Federal              |                  |                      |  |
| Facility                  | Level           | General             | Special              | Trust            | Total                |  |
| 707 Central Virginia      | 1,300.00        | \$19,071,482        | \$67,281,959         | \$0              | \$86,353,442         |  |
| 725 Northern Virginia     | 530.00          | \$1,407,075         | \$39,208,844         | \$118,000        | \$40,733,919         |  |
| 726 Southside Virginia    | 1,404.00        | \$10,999,426        | \$68,530,015         | \$0              | \$79,529,441         |  |
| 723 Southeastern Virginia | 381.00          | \$394,052           | \$27,510,886         | \$42,000         | \$27,946,938         |  |
| 738 Southwestern Virginia | 453.00          | \$251,042           | \$27,575,353         | \$40,000         | \$27,866,396         |  |
| <b>Total</b>              | <b>4,068.00</b> | <b>\$32,123,078</b> | <b>\$230,107,057</b> | <b>\$200,000</b> | <b>\$262,430,135</b> |  |

  

| FY2014                    |                 |                     |                      |                  |                      |  |
|---------------------------|-----------------|---------------------|----------------------|------------------|----------------------|--|
|                           |                 | Position            | Federal              |                  |                      |  |
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