

VIRGINIA STATE BUDGET

2014 Special Session I

Budget Bill - HB5001 (Chapter 1)

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

Mental Health Treatment Centers

Item 321 (Not set out)

A. 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:

		FY2013				
		Position			Federal	
Facility	Level	General	Special	Trust	Total	
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
Total		4,524.00	\$206,390,290	\$95,600,495	\$200,000	\$302,190,785

		FY2014				
		Position			Federal	
Facility	Level	General	Special	Trust	Total	
724	Catawba	334.00	\$8,741,585	\$12,049,426	\$0	\$20,791,009
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728	Northern Virginia	360.00		\$3,534,471	\$0	
			\$22,663,203			\$25,197,674
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
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706	Western State	765.00	\$42,040,796	\$6,302,336	\$3,000	\$48,346,132
	Total	4,524.00		\$95,600,495	\$200,000	
			\$206,490,290			\$302,290,786

B. The approximate amounts for treatment centers listed in the table in this Item shall be reduced system-wide by \$1,548,684. The reductions shall be applied to each facility budget as determined by the commissioner.