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# VIRGINIA STATE BUDGET

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2018 Special Session I

## Budget Bill - HB5001 (Enrolled)

Bill Order » Office of Health and Human Resources » Item 340

Wilson Workforce and Rehabilitation Center

| Item 340 (Not set out)                                      | First Year - FY2017 | Second Year - FY2018 |
|---|---------------------|----------------------|
| <b>Facility Administrative and Support Services (49800)</b> | <b>\$13,653,500</b> | <b>\$13,774,550</b>  |
| General Management and Direction (49801)                    | \$3,630,654         | \$3,750,864          |
| Information Technology Services (49802)                     | \$752,265           | \$753,105            |
| Security Services (49803)                                   | \$717,283           | \$717,283            |
| Residential Services (49804)                                | \$1,717,102         | \$1,717,102          |
| Food and Dietary Services (49807)                           | \$1,176,000         | \$1,176,000          |
| Physical Plant Services (49815)                             | \$5,660,196         | \$5,660,196          |
| Fund Sources:   |                     |                      |
| General   | \$2,178,492         | \$2,294,211          |
| Special   | \$11,296,712        | \$11,301,376         |
| Federal Trust   | \$178,296           | \$178,963            |

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