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# VIRGINIA STATE BUDGET

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2018 Special Session I

## Budget Bill - HB5001 (Introduced)

Bill Order » Office of Health and Human Resources » Item 320

Mental Health Treatment Centers

| Item 320 (Not set out)                                      | First Year - FY2017 | Second Year - FY2018 |
|---|---------------------|----------------------|
| <b>Facility Administrative and Support Services (49800)</b> | <b>\$99,978,035</b> | <b>\$100,223,494</b> |
| General Management and Direction (49801)                    | \$45,284,894        | \$45,523,263         |
| Information Technology Services (49802)                     | \$4,464,339         | \$4,471,429          |
| Food and Dietary Services (49807)                           | \$13,392,918        | \$13,392,918         |
| Housekeeping Services (49808)                               | \$7,987,526         | \$7,987,526          |
| Linen and Laundry Services (49809)                          | \$1,625,663         | \$1,625,663          |
| Physical Plant Services (49815)                             | \$20,487,841        | \$20,487,841         |
| Power Plant Operation (49817)                               | \$4,146,117         | \$4,146,117          |
| Training and Education Services (49825)                     | \$2,588,737         | \$2,588,737          |
| Fund Sources:   |                     |                      |
| General   | \$85,682,741        | \$85,908,944         |
| Special   | \$14,231,794        | \$14,251,050         |
| Federal Trust   | \$63,500            | \$63,500             |

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