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# VIRGINIA STATE BUDGET

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2024 Special Session I

## Budget Bill - HB6001 (Enrolled)

Bill Order » Office of Health and Human Resources » Item 302

Mental Health Treatment Centers

Item 302	First Year - FY2025	Second Year - FY2026
<b>Facility Administrative and Support Services (49800)</b>	<b>\$203,142,732</b>	<b>\$200,004,248</b>
General Management and Direction (49801)	\$106,768,320	\$106,053,019
Information Technology Services (49802)	\$14,405,517	\$14,318,523
Food and Dietary Services (49807)	\$24,505,614	\$24,505,614
Housekeeping Services (49808)	\$16,701,461	\$16,701,461
Linen and Laundry Services (49809)	\$1,867,234	\$1,867,234
Physical Plant Services (49815)	\$29,618,790	\$27,282,601
Power Plant Operation (49817)	\$5,995,899	\$5,995,899
Training and Education Services (49825)	\$3,279,897	\$3,279,897
Fund Sources:		
General	\$181,414,355	\$178,275,871
Special	\$21,664,877	\$21,664,877
Federal Trust	\$63,500	\$63,500

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Authority: § [37.2-304](#), Code of Virginia.

A. Out of this appropriation, \$759,000 the first year and \$759,000 the second year from the general fund shall be used to ensure proper billing and maximum reimbursement for prescription drugs purchased by mental health treatment centers through the Medicare Part D drug program.

B. Notwithstanding § [37.2-319](#) of the Code of Virginia, the Commissioner shall prepare a plan to address the capital and programmatic needs of other state mental health facilities and state intellectual disability training center when considering expenditures from the trust fund. No less than 30 days prior to the expenditure of funds, the Commissioner shall present an expenditure plan to the Chairmen of the Senate Finance and Appropriations and House Appropriations Committees for their review and consideration.

C. Out of this appropriation, \$2,354,200 the first year and \$2,354,200 the second year from the general fund is provided for 36 security positions at state-operated mental health treatment centers.

D. Out of this appropriation, \$1,798,410 the first year and \$1,798,410 the second year from the general fund is provide for security positions at Eastern State Hospital and Northern Virginia Mental Health Institute.

E. Out of this appropriation, \$48,005,382 the first year and \$48,005,382 the second year from the general fund is

provided for the ongoing costs of salary increases for direct care staff at state facilities included in Chapter 1, 2023 Acts of Assembly, Special Session I.

F. Out of this appropriation \$7,905,714 the first year and \$7,905,714 the second year from the general fund is provided for salary increases for food services and environmental services staff at state facilities.

G. Out of this appropriation, \$715,301 the first year from the general fund is provided for the educational and training costs of facility employees seeking to pursue additional licensing or certification. Any employee who is a beneficiary of these funds shall sign a written agreement outlining their commitment to continue their employment with the facility after their program has concluded. Any funds for this purpose that remain unexpended at year end shall be reappropriated in the succeeding year for the same purpose.

H. Out of this appropriation, \$2,336,189 the first year from the general fund is provided for the costs of temporary kitchen space at Eastern State Hospital.

I. Out of this appropriation, \$451,054 the first year and \$364,060 the second year from the general fund is provided to procure scheduling software to assist state hospitals in scheduling nursing shifts.