

ITEM 321.	Item Details(\$)		Appropriations(\$)	
	First Year FY2013	Second Year FY2014	First Year FY2013	Second Year FY2014

Mental Health Treatment Centers (792)

321. 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		Federal Trust	Total
Facility	Position Level		General	Special		
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		Federal Trust	Total
Facility	Position Level		General	Special		
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		\$21,963,203	\$3,534,471	\$0	\$25,497,674
			\$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
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		\$205,790,290	\$95,600,495	\$200,000	\$301,590,785
			\$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.