

## GREAT OAKS CENTER

|                                                                                                                                              |         |           |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| 32.01.35.01 General Administration                                                                                                           |         |           |
| General Fund Appropriation.....                                                                                                              |         | 404,054   |
| 32.01.35.02 Dietary Services                                                                                                                 |         |           |
| General Fund Appropriation.....                                                                                                              | 625,887 |           |
| Special Fund Appropriation.....                                                                                                              | 4,565   | 630,452   |
| 32.01.35.03 Household and Property Services                                                                                                  |         |           |
| General Fund Appropriation.....                                                                                                              |         | 1,321,052 |
| 32.01.35.05 Daily Living Training                                                                                                            |         |           |
| General Fund Appropriation.....                                                                                                              |         | 1,400,578 |
| 32.01.35.06 Prevocation Training Services                                                                                                    |         |           |
| General Fund Appropriation.....                                                                                                              |         | 1,503,291 |
| 32.01.35.09 Medical/Surgical Services                                                                                                        |         |           |
| General Fund Appropriation.....                                                                                                              |         | 443,123   |
| 32.01.35.10 Ancillary Services                                                                                                               |         |           |
| General Fund Appropriation.....                                                                                                              |         | 536,727   |
| 32.01.35.11 Education and Training of<br>Professional Personnel                                                                              |         |           |
| General Fund Appropriation.....                                                                                                              |         | 21,140    |
| 32.01.35.12 Community Services                                                                                                               |         |           |
| General Fund Appropriation.....                                                                                                              |         | 77,775    |
| 32.01.35.14 Federal Programs                                                                                                                 |         |           |
| Federal Fund Appropriation, provided that<br>grants in excess of this estimate may be<br>made available by approved budget<br>amendment..... |         | 218,440   |

## SUMMARY

|                                       |           |
|---------------------------------------|-----------|
| Total General Fund Appropriation..... | 6,333,627 |
| Total Special Fund Appropriation..... | 4,565     |
| Total Federal Fund Appropriation..... | 218,440   |

|                          |           |
|--------------------------|-----------|
| Total Appropriation..... | 6,556,632 |
|--------------------------|-----------|

## HOLLY CENTER

|                                    |         |         |
|------------------------------------|---------|---------|
| 32.01.36.01 General Administration |         |         |
| General Fund Appropriation.....    |         | 243,228 |
| 32.01.36.02 Dietary Services       |         |         |
| General Fund Appropriation.....    | 489,767 |         |
| Special Fund Appropriation.....    | 5,400   | 495,167 |