

Total Appropriation..... 27,678,489

HENRYTON CENTER

|                                    |         |                      |
|------------------------------------|---------|----------------------|
| 32.13.03.01 General Administration |         |                      |
| General Fund Appropriation....     | 383,296 |                      |
| Special Fund Appropriation....     | 23,400  | 406,696              |
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| 32.13.03.02 Dietary Services       |         |                      |
| General Fund Appropriation....     |         | 410,368              |
| 32.13.03.03 Household and Property |         |                      |
| Services                           |         |                      |
| General Fund Appropriation....     |         | <del>1,239,000</del> |
|                                    |         | <u>1,236,892</u>     |
| 32.13.03.05 Daily Living Training  |         |                      |
| General Fund Appropriation....     |         | 1,980,179            |
| 32.13.03.09 Medical/Surgical       |         |                      |
| Services                           |         |                      |
| General Fund Appropriation....     |         | 289,383              |
| 32.13.03.10 Ancillary Services     |         |                      |
| General Fund Appropriation....     |         | 82,115               |
| 32.13.03.12 Community Services     |         |                      |
| General Fund Appropriation....     |         | 96,065               |
| 32.13.03.14 Federal Programs       |         |                      |
| Federal Fund Appropriation....     |         | 500                  |

SUMMARY

|                                       |                  |
|---------------------------------------|------------------|
| Total General Fund Appropriation..... | 4,478,298        |
| Total Special Fund Appropriation..... | 23,400           |
| Total Federal Fund Appropriation..... | 500              |
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| Total Appropriation.....              | <u>4,502,198</u> |

GREAT OAKS CENTER