

SUMMARY

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| Total General Fund Appropriation..... | | 27,852,031 |
| Total Special Fund Appropriation..... | | 187,000 |
| Total Federal Fund Appropriation..... | | 16,723 |
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| Total Appropriation..... | | 28,055,754 |
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CLIFTON T. PERKINS HOSPITAL CENTER

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| 32.12.10.01 General Administration | | | |
| General Fund Appropriation..... | 768,247 | | |
| Special Fund Appropriation..... | 4,095 | | 772,342 |
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| 32.12.10.02 Dietary Services | | | |
| General Fund Appropriation..... | 652,032 | | |
| Special Fund Appropriation..... | 102,992 | | 755,024 |
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| 32.12.10.03 Household and Property Services | | | |
| General Fund Appropriation..... | | | 1,181,834 |
| 32.12.10.07 Services to Adults | | | |
| General Fund Appropriation..... | | | <u>3,954,049</u> |
| | | | <u>3,848,677</u> |
| 32.12.10.08 Security Services | | | |
| General Fund Appropriation..... | | | 1,115,120 |
| 32.12.10.10 Ancillary Services | | | |
| General Fund Appropriation..... | | | 1,307,385 |
| 32.12.10.11 Education and Training of Professional Personnel | | | |
| General Fund Appropriation..... | | | 71,586 |
| 32.12.10.12 Community Services | | | |
| General Fund Appropriation..... | 574,569 | | |
| Special Fund Appropriation..... | 25,000 | | 599,569 |
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SUMMARY

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| Total General Fund Appropriation..... | | 9,519,450 |
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