

Total Appropriation.....		16,994,953
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ROXBURY CORRECTIONAL INSTITUTION

35.02.14.01 General Administration		
General Fund Appropriation.....		520,177
		<u>518,524</u>

35.02.14.02 Custodial Care		
General Fund Appropriation.....	5,449,814	
	<u>5,281,727</u>	
	5,449,814	

However, \$168,087 of this appropriation may not be expended for 10 correctional officers unless the average daily population for Roxbury Correctional Institution exceeds 764 inmates.

Special Fund Appropriation.....	126,842	5,576,656
		<u>5,408,569</u>
		<u>5,576,656</u>

35.02.14.03 Dietary Services		
General Fund Appropriation.....	777,512	
Special Fund Appropriation.....	375	777,887

35.02.14.04 Plant Operation and Maintenance		
General Fund Appropriation.....		1,470,474

35.02.14.05 Clinical and Hospital Services		
General Fund Appropriation.....		592,002

35.02.14.06 Classification, Recreational and Religious Services		
General Fund Appropriation.....		368,615

SUMMARY

Total General Fund Appropriation.....		9,176,941
Total Special Fund Appropriation.....		127,217

Total Appropriation.....		<u>9,304,158</u>
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