



|    |                           | APPROPRIATION FROM   |                      |                           |               |                         |                  |
|----|---------------------------|----------------------|----------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL        | TOTAL                | GENERAL<br>FUND      | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                        | \$                   | \$                   | \$                        | \$            | \$                      | \$               |
| 1  |                           |                      | (19.4 FTE)           |                           |               |                         |                  |
| 2  | Jail-based Competency     |                      |                      |                           |               |                         |                  |
| 3  | Restoration Program       | 13,434,998           | 13,434,998           |                           |               |                         |                  |
| 4  |                           |                      | (4.3 FTE)            |                           |               |                         |                  |
| 5  | Purchased Psychiatric Bed |                      |                      |                           |               |                         |                  |
| 6  | Capacity                  | <del>3,246,150</del> | <del>3,246,150</del> |                           |               |                         |                  |
| 7  |                           | 631,268              | 631,268              |                           |               |                         |                  |
| 8  |                           |                      | (1.0 FTE)            |                           |               |                         |                  |
| 9  | Outpatient Competency     |                      |                      |                           |               |                         |                  |
| 10 | Restoration Program       | 993,148              | 993,148              |                           |               |                         |                  |
| 11 |                           |                      | (1.0 FTE)            |                           |               |                         |                  |
| 12 | <u>24,929,998</u>         |                      |                      |                           |               |                         |                  |
| 13 | 22,315,116                |                      |                      |                           |               |                         |                  |
| 14 |                           |                      |                      |                           |               |                         |                  |
| 15 |                           |                      |                      |                           |               |                         |                  |

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|                  |                    | APPROPRIATION FROM |                 |                           |                            |                            |                            |
|------------------|--------------------|--------------------|-----------------|---------------------------|----------------------------|----------------------------|----------------------------|
|                  | ITEM &<br>SUBTOTAL | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS    | FEDERAL<br>FUNDS           |
|                  | \$                 | \$                 | \$              | \$                        | \$                         | \$                         | \$                         |
| TOTALS PART VII  |                    |                    |                 |                           |                            |                            |                            |
| (HUMAN SERVICES) |                    | \$2,164,802,576    | \$952,165,113   |                           | \$417,396,954 <sup>a</sup> | \$190,954,685 <sup>b</sup> | \$604,285,824 <sup>c</sup> |
|                  |                    | \$2,162,187,694    | \$949,550,231   |                           |                            |                            |                            |

<sup>a</sup> Of this amount, \$138,512,243 contains an (L) notation and \$286,510,386 contains an (I) notation and are included for informational purposes only.

<sup>b</sup> Of this amount, \$1,340,200 contains an (I) notation and is included for informational purposes only.

<sup>c</sup> Of this amount, \$279,781,173 contains an (I) notation and is included for informational purposes only.