

Expenditure Detail by Category, Sub-Category, and Project (\$000s)

Run Date: 06/26/2014 11:36 AM

	Total Thru FY13	Est FY14	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	Approp.	
Health and Human Services												
Health and Human Services (SC41)												
School Based Health & Linkages to Learning Centers (P640400)	9,710	7,821	576	1,313	0	546	144	502	121	0	0	-248
High School Wellness Center (P640902)	5,373	651	2,973	1,749	433	141	625	435	115	0	0	301
Dennis Avenue Health Center (P641106)	38,383	1,723	8,842	27,818	16,532	11,286	0	0	0	0	0	12,128
Children's Resource Center (P641300)	952	52	900	0	0	0	0	0	0	0	0	-784
Child Care in Schools (P649187)	3,907	2,124	751	1,032	0	832	200	0	0	0	0	0
Progress Place Relocation and Personal Living Quarters (P601401)	427	0	143	284	142	142	0	0	0	0	0	142
Avery Road Treatment Center (P601502)	4,800	0	0	4,800	550	250	1,600	2,050	350	0	0	550
Health and Human Services (SC41)	63,552	12,371	14,185	36,996	17,657	13,197	2,569	2,987	586	0	0	12,089
Health and Human Services	63,552	12,371	14,185	36,996	17,657	13,197	2,569	2,987	586	0	0	12,089

* = Closeout or Pending Closeout