

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

Run Date: 01/15/2014 4:26 PM

	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)	3,916	651	2,973	292	292	0	0	0	0	0	0	19
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)	15,210	52	1,681	13,477	8,897	4,580	0	0	0	0	0	12,972
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)	100	0	0	100	100	0	0	0	0	0	0	100
Health and Human Services (SC41)	71,653	12,371	14,966	44,316	25,963	17,386	344	502	121	0	0	25,113
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* = Closeout or Pending Closeout