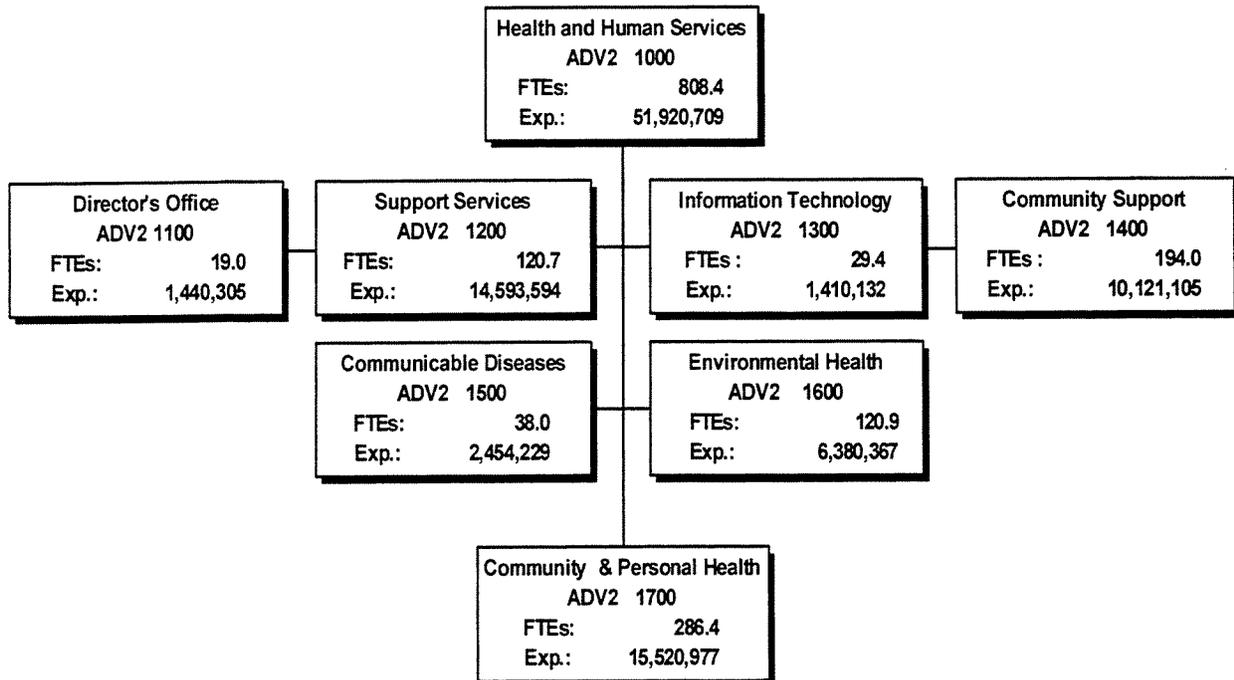


**HEALTH AND HUMAN SERVICES DEPARTMENT SUMMARY**

The mission of the Health and Human Services Department is to provide leadership in the promotion and protection of the health and social well being of the Houston community through advocacy, education and community-based health services. To accomplish this mission, the department's programs and activities are structured within six core public health functions:

1. Educate, promote, and encourage healthy behaviors
2. Prevent the spread of communicable disease
3. Protect against environmental hazards
4. Collect, analyze, and disseminate health data
5. Provide leadership, planning, and policy development, and
6. Assure community-wide quality and accessible health services

The FY2004 Budget provides additional funding for expanded capacity for food inspections and animal control services. Reductions in staffing were achieved through reorganization and consolidation of management, supervisory and administrative positions. Funding from the General Fund along with state and federal grant funding supports departmental priorities which consist of: improving communicable/infectious disease control, improving the environment and environmental outcomes within the City of Houston, eliminating health disparities in the City of Houston, improving departmental capacity to provide effective and efficient services to the community, improving community capacity to address health disparities and gaps in services through improved health information and dissemination, technical support and partnership development.

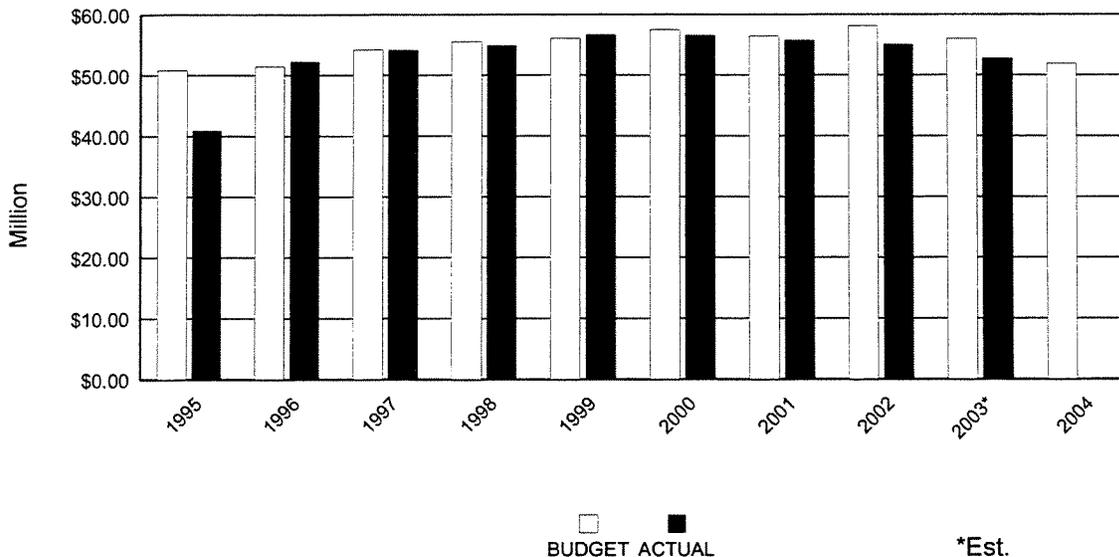


**FISCAL YEAR 2004 BUDGET**

**Department Budget Summary**

<b>Fund Name : General Fund</b>					
<b>Department Name : Health &amp; Human Services</b>					
<b>Fund/Department No. : 100 / 38</b>					
		<b>FY2002 Actual</b>	<b>FY2003 Budget</b>	<b>FY2003 Estimate</b>	<b>FY2004 Budget</b>
Expenditure Summary	Personnel Services	40,511,619	41,975,736	39,702,792	<b>39,917,262</b>
	Supplies	2,621,439	2,783,348	2,398,100	<b>2,386,146</b>
	Other Services and Charges	11,910,060	11,258,814	10,694,000	<b>9,617,301</b>
	Equipment	0	0	0	<b>0</b>
	Non-Capital Equipment	33,263	0	0	<b>0</b>
	Total M & O Expenditures	<u>55,076,381</u>	<u>56,017,898</u>	<u>52,794,892</u>	<u><b>51,920,709</b></u>
	Debt Service & Other Uses	0	0	0	<b>0</b>
Total Expenditures	<u>55,076,381</u>	<u>56,017,898</u>	<u>52,794,892</u>	<u><b>51,920,709</b></u>	
Revenue Summary		13,374,779	14,643,100	14,086,200	<b>14,255,800</b>
Staffing Summary	Full-Time Equivalents - Civilian	883.1	927.5	820.5	<b>808.4</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>883.1</u>	<u>927.5</u>	<u>820.5</u>	<u><b>808.4</b></u>
	Full-Time Equivalents-Overtime	14.9	18.2	18.2	<b>11.8</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o Expanding capacity for food inspections and animal control services.</li> <li>o Reduction in management, supervisory and administrative positions through reorganization and consolidations.</li> <li>o Reducing costs through privatization of administrative and maintenance functions.</li> <li>o Increased number of maternal and child health encounters and reduced waiting time for maternal and child health services.</li> </ul>				

**Health & Human Services  
Budget vs Actual Expenditures**



Department Group Summary	
<b>Fund Name</b> : General Fund <b>Department Name</b> : Health & Human Services <b>Fund/Department No.</b> : 100 / 38	
Group Description	Group Objectives
<p><b>1100 Directors Office</b></p> <p>Provide direction on administrative, management and programmatic issues. Monitor legislative/health policy issues. Facilitate strategic planning; liaison with community stakeholders; direct air policy/public health preparedness/satisfaction survey; &amp; training support.</p>	<p>Complete division projects on-time. Coordinate and expand public health preparedness activities for the City and the region. Plan and develop an environmental public health tracking program and database.</p> <p>Monitor and process all documents in a timely manner. Reduce number of preventable accidents. Reduce new hire processing time. Minimize facility downtime. Increase lease space utilization in multi-service centers.</p> <p>To provide accurate, timely, complete and easily accessible information to the department in fulfillment of its service obligations.</p> <p>Improve wait times for issuance of walk-in &amp; mail birth/death records. Reduce the incidence of zoonotic diseases. Provide clinical/environmental laboratory services to ensure the health and welfare of citizens. Increase services to eligible senior citizens.</p> <p>Reduce incidence of vaccine-preventable diseases. Reduce incidence of tuberculosis. Continue to improve immunization rates of children under the age of two to 90% by the year 2005. Improve response times for urgent/emergency reportable diseases.</p>
<p><b>1200 Support Services</b></p> <p>Supports the department in the areas of contracts, grants, finance, materials management, auditing, business management, facilities maintenance, personnel/payroll/ safety. Provide space for human services providers in the multi-service centers.</p>	
<p><b>1300 Information Technology</b></p> <p>Information Systems provide up-to-date, network infrastructure and user support to meet the service demands of the Houston Department of Health and Human Services.</p>	
<p><b>1400 Community Support</b></p> <p>Provide birth and death records, vital statistics, animal regulation, laboratory services, and senior citizen nutrition and information services. Provide jail medical care and ambulance inspections.</p>	
<p><b>1500 Communicable Diseases</b></p> <p>Provide community services in the areas of tuberculosis control including directly observed therapy (DOT), sexually transmitted disease (STD) control, immunizations and Human Immunodeficiency Virus (HIV) education. Monitor and respond to reportable disease reports.</p>	

**FISCAL YEAR 2004 BUDGET**

<b>Department Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Health &amp; Human Services</b> <b>Fund/Department No. : 100 / 38</b>									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
# Initiatives Started	206			375			250		
# Initiatives Completed	290			475			150		
		19.7	1,105,221		20.0	1,394,966		19.0	1,440,305
# Preventable Accidents	206			112			<112		
MSC Lease Space Utilized	91%			93%			93%		
New Grant Award Dollars	3,520,000			1,645,300			T/B/D		
Work Orders < 30 days	93%			85%			90%		
		137.6	15,722,165		125.4	15,325,258		120.7	14,593,594
% Network service requests completed.	99.8%			95.9%			97.2%		
% Programming requests completed.	99.7%			95.8%			97.8%		
		12.9	1,006,002		13.0	1,079,600		29.4	1,410,132
Animal Control Activities	131,872			95,000			115,000		
Animal Bite Cases	2,849			2,750			2,750		
Free Spay Neuters(Low Inc)	1,727			1,850			1,850		
Elderly Receiving Services	15,278			14,500			14,500		
Laboratory Tests	612,749			638,000			620,000		
		214.5	10,718,705		187.3	10,139,297		194.0	10,121,105
DOT Visits	25,152			25,000			25,000		
Immunized at Mobile Sites	44,484			37,500			37,500		
STD Encounters @ Med Ctr.	8,188			10,500			10,500		
% Adult Houston/Harris Co HIV Cases-African American	57.3%			<57.3%			<57.3%		
		62.4	4,153,567		58.6	3,682,050		38.0	2,454,229

**FISCAL YEAR 2004 BUDGET**

**Department Group Summary**

Fund Name : General Fund  
 Department Name : Health & Human Services  
 Fund/Department No. : 100 / 38

Group Description	Group Objectives
<p><b>1600 Environmental Health</b></p> <p>Provide enforcement and protection for residents in the areas of outdoor air quality, water quality, occupational health and safety inspections, indoor air quality, food sanitation, and lead-based paint hazard reduction.</p>	<p>Enforce air quality regulations to reduce emissions of air pollutants. Enforce water quality and hazardous waste regulations. Reduce the incidence of food-borne illness through enforcement of food ordinances.</p>
<p><b>1700 Community &amp; Personal Health</b></p> <p>Provide community-based services for Women, Infants and Children (WIC) nutritional services, health education, and lead poisoning prevention. Provide clinical services for dental, maternity, family planning, well child, TB, and STD.</p>	<p>Increase the number of well-child and maternity encounters. Increase the 1st trimester enrollment for maternity. Reduce number of dental caries for return dental patients. Reduce new appointment wait times for maternal and child health.</p>

**FISCAL YEAR 2004 BUDGET**

<b>Department Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Health &amp; Human Services</b> <b>Fund/Department No. : 100 / 38</b>									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Air Monitoring System Up-time (75% mandated)	96%			>75%			>75%		
Air quality Inspections	5,623			7,700			7,700		
Food Inspections Passed	94%			95%			96%		
Swimming Pools Inspected	6,287			7,000			6,900		
		131.6	6,871,327		127.5	6,647,299		120.9	6,380,367
MCH Patient Encounters	95,510			85,300			114,000		
Wait Time for Maternal and Child Health Services	35 days			40 days			35 days		
Enrolled 1st Trimester	31.5%			31.8%			31.8%		
Dental Encounters	15,022			12,800			12,500		
		304.4	15,499,394		288.6	14,526,422		286.4	15,520,977
<b>Total</b>		<u>883.1</u>	<u>55,076,381</u>		<u>820.5</u>	<u>52,794,892</u>		<u>808.4</u>	<u>51,920,709</u>

**FISCAL YEAR 2004 BUDGET**

Fund Name :               : General Fund  
 Department Name :       : Health & Human Services  
 Fund / Department No. : 100 / 38

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ACCOUNT CLERK	3411	10
1	ACCOUNTANT MANAGER	3423	27
1	ACCOUNTANT SUPERVISOR	3426	24
5	ACCOUNTING SERVICES SUPERVISOR	3427	17
12	ADMINISTRATION MANAGER	3029	26
14	ADMINISTRATIVE AIDE	3011	10
9	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT(EXEC LEV)	3023	18
11	ADMINISTRATIVE ASSOCIATE	3021	13
2	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
13	ADMINISTRATIVE SUPERVISOR	3035	22
2	ANIMAL CONTROL MANAGER	6718	25
13	ANIMAL CONTROL OFFICER	6712	13
14	ANIMAL CONTROL OFFICER TRAINEE	6711	11
3	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
3	ASSISTANT LABORATORY CHIEF	7615	28
1	ASSISTANT POLLUTION CONTROL CH	7831	29
1	ASST DIR-PUBLIC HEALTH (EXEC LEV)	7472	33
1	AUDITOR SUPERVISOR	3515	25
1	BUREAU CHIEF,DDS	7072	30
6	BUREAU CHIEF,PUBLIC HEALTH	7473	30
1	BUREAU CHIEF,PUBLIC HEALTH(EXEC LEV)	7475	30
2	BUYER	3631	16
4	CARPENTER	5203	14
3	CASHIER	4872	06
7	CENTER ADMINISTRATOR	7441	25
2	CHEMIST I	7661	14
7	CHEMIST II	7662	17
3	CHEMIST III	7663	21
1	CHEMIST IV	7664	23
6	CHIEF NURSE,RN	7237	25
1	CHIEF PHARMACIST	7014	27
2	CHIEF PHYSICIAN,MD	7242	32
4	CHIEF SANITARIAN	7315	28
1	CHIEF STATIONARY ENGINEER	5254	19
1	CHILD CARE ATTENDANT	7423	08
17	CLERK	4812	05
7	CLERK TYPIST	4911	06
47	CLINIC ASSISTANT	7215	09
1	COLLECTIONS SUPERVISOR	3766	18
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
1	COMMUNITY LIAISON	6412	18
4	COMMUNITY RELATIONS SPECIALIST	8222	11
2	CONTRACT ADMINISTRATOR	3871	22
1	CUSTODIAN LEADER	5114	08
1	CUSTOMER SERVICE REP I	8862	13
1	DATA CONTROL CLERK	4321	08
12	DATA ENTRY OPERATOR	4311	08
1	DATABASE ADMINISTRATOR	4461	25
17	DENTAL ASSISTANT	7061	09

**FISCAL YEAR 2004 BUDGET**

Fund Name :               : General Fund  
 Department Name :       : Health & Human Services  
 Fund / Department No. : 100 / 38

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	DEPUTY ASSISTANT DIRECTOR	3063	30
1	DEPUTY DIRECTOR-PUBLIC HEALTH(EXEC LEV)	7471	35
1	DEPUTY REGISTRAR-VITAL STATISTICS	7491	22
3	DISPATCHER	5031	08
11	DIVISION MANAGER	3030	29
1	DIVISION MANAGER(EXEC LEV)	3031	29
1	ELECTRICAL SUPERVISOR	5237	24
2	ELECTRICIAN	5232	18
1	EMERGENCY MEDICAL TECHNICIAN I	6575	18
1	ENGINEER	7784	25
6	ENVIRONMENTAL INVESTIGATOR I	7811	14
15	ENVIRONMENTAL INVESTIGATOR II	7812	16
15	ENVIRONMENTAL INVESTIGATOR III	7813	20
12	ENVIRONMENTAL INVESTIGATOR IV	7814	23
5	ENVIRONMENTAL INVESTIGATOR V	7815	28
2	EPIDEMIOLOGIST	6914	19
4	EXECUTIVE SECRETARY	4922	15
1	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
1	GENERAL SUPERINTENDENT	5761	21
1	HEALTH PLANNING CHIEF	6937	24
5	HEALTH PROGRAM SPECIALIST	6932	10
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INFORMATION SYSTEMS ADMINISTRATOR	4471	30
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
2	INVENTORY MANAGEMENT CLERK	3615	09
1	IS/IT HELP DESK COORDINATOR	4351	10
18	JAIL MEDICAL SPECIALIST	6121	17
10	KENNEL ATTENDANT	6721	08
1	LABORATORY ASSISTANT	7611	04
6	LABORATORY SUPERVISOR	7613	24
5	LABORATORY TECHNICIAN	7612	06
1	LABORER	5133	04
28	LICENSED VOCATIONAL NURSE	7211	12
2	LIFEGUARD	9742	08
1	MAILROOM SUPERVISOR	5011	13
1	MAINTENANCE MECHANIC II	5272	12
3	MAINTENANCE MECHANIC III	5273	14
4	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST II	3083	18
3	MANAGEMENT ANALYST III	3084	21
5	MANAGEMENT ANALYST IV	3085	25
5	MEDICAL RECORDS SUPERVISOR	7433	19
13	MEDICAL SOCIAL WORKER	7161	16
3	MESSENGER	5181	06
3	MICROBIOLOGIST I	7711	14
16	MICROBIOLOGIST II	7712	17
8	MICROBIOLOGIST III	7713	21
11	NURSE PRACTITIONER	7227	26
1	NUTRITION SERVICES CHIEF	7277	25

**FISCAL YEAR 2004 BUDGET**

Fund Name :               : General Fund  
 Department Name :       : Health & Human Services  
 Fund / Department No. : 100 / 38

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	NUTRITIONIST CONSULTANT	7275	19
16	OFFICE SUPERVISOR	5021	17
1	OPERATIONS SUPERVISOR	4391	18
3	PAINTER	5222	11
1	PAYROLL SUPERVISOR	3714	17
3	PBX ATTENDANT	4822	08
1	PHARMACY TECHNICIAN	7011	09
20	PHYSICIAN,MD	7241	30
3	POLLUTION CONTROL CHIEF	7832	30
1	PROGRAMMER ANALYST IV	4524	25
1	PROJECT MANAGER	8011	24
3	PUBLIC HEALTH DENTIST,DDS	7065	26
1	PUBLIC HEALTH DIRECTOR,MD	7401	37
1	PUBLIC HEALTH EDUCATION CHIEF	6965	26
4	PUBLIC HEALTH EDUCATION TECHNICIAN	6942	10
8	PUBLIC HEALTH INVESTIGATOR	6974	12
1	PUBLIC HEALTH INVESTIGATOR MANAGER	6979	26
3	PUBLIC HEALTH INVESTIGATOR SUPRVISOR	6976	21
8	PUBLIC HEALTH NURSE II	7232	17
32	PUBLIC HEALTH NURSE III	7233	21
7	PUBLIC HEALTH NURSE IV	7234	22
1	PUBLIC HEALTH NURSING CHIEF	7238	27
1	PUBLIC INFORMATION OFFICER	8742	26
1	PURCHASING SUPERVISOR	3634	27
16	RECEPTIONIST	4821	07
1	REGISTERED MEDICAL RECORDS ADMINISTRATOR	7432	23
1	REGISTRAR-VITAL STATISTICS	7492	26
16	SANITARIAN I	7311	14
14	SANITARIAN II	7312	17
14	SANITARIAN III	7313	21
1	SECURITY OFFICER LEADER	6662	12
7	SENIOR ACCOUNT CLERK	3412	13
7	SENIOR ACCOUNTANT	3422	20
4	SENIOR ANIMAL CONTROL OFFICER	6713	16
1	SENIOR AUDITOR	3514	21
2	SENIOR CASHIER	4873	10
50	SENIOR CLERK	4813	08
2	SENIOR CLINICAL EDUCATION COORDINATOR	6984	20
1	SENIOR COLLECTOR/ADJUSTOR	3763	11
3	SENIOR COMMUNICATIONS SPECIALIST	8712	20
1	SENIOR COMMUNITY LIAISON	8212	23
1	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
5	SENIOR CUSTOMER SERVICE CLERK	8852	12
7	SENIOR DATA ENTRY OPERATOR	4312	12
6	SENIOR DISPATCHER	5032	12
2	SENIOR EPIDEMIOLOGIST	6915	22
1	SENIOR HEALTH PLANNER	6936	20
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
4	SENIOR JAIL MEDICAL SPECIALIST	6122	19
1	SENIOR KENNEL ATTENDANT	6722	15
2	SENIOR MICROCOMPUTER ANALYST	4672	23

**FISCAL YEAR 2004 BUDGET**

Fund Name :                   : General Fund  
 Department Name :         : Health & Human Services  
 Fund / Department No. : 100 / 38

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
3	SENIOR NUTRITIONIST	7272	18
2	SENIOR PAYROLL CLERK	3712	13
5	SENIOR PUBLIC HEALTH EDUCATOR	6963	18
8	SENIOR PUBLIC HEALTH INVESTIGATOR	6975	16
30	SENIOR SECRETARY	4921	12
1	SENIOR STAFF ANALYST	3042	28
2	SENIOR TRAINER	4213	21
2	SENIOR VETERINARIAN,DVM	7917	28
6	SR INVENTORY MANAGEMENT CLERK	3616	12
5	SR PUBLIC HEALTH DENTIST,DDS	7066	28
3	STAFF PHARMACIST	7012	25
1	STATISTICAL ANALYST III	3263	19
1	SUPERINTENDENT	5763	24
1	SURPLUS & SALVAGE SUPERVISOR	3666	15
1	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST II	4562	19
2	VETERINARIAN TECHNICIAN SUPERVISOR	7913	21
3	VETERINARY TECHNICIAN	7911	15
5	X-RAY TECHNICIAN	7412	13
<b>904.0</b>	<b>Total Positions</b>		
<b>95.6</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>808.4</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2004 BUDGET**

**Fund Name** : General Fund  
**Department Name** : Health & Human Services  
**Fund/Department No.** : 100 / 38

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	28,302,515	28,861,259	28,388,745	26,789,849
1105	Salary-Part Time-Civilian	563,011	857,152	397,832	748,066
1110	Premium Pay-Civilian	57,023	91,900	56,100	61,500
1113	Bilingual Pay-Civilian	146,582	160,203	114,845	82,920
1120	Overtime-Civilian	609,324	862,235	854,007	491,198
1130	Termination Pay-Civilian	811,706	491,515	483,900	527,182
1135	Pension-Civilian	2,875,308	2,909,119	2,771,072	3,781,904
1140	Social Security-Civilian	2,279,614	2,368,866	2,076,260	2,147,562
1145	Health/Life Ins Active Civilian	3,400,144	4,041,739	3,417,131	4,096,969
1146	Health/Life Ins Retiree Civilian	149	0	0	0
1155	Vehicle Allowance-Civilian	14,541	16,100	11,600	11,600
1300	Temporary Employees	6,549	0	0	0
1405	Workers Compensation-Civilian	1,359,679	1,200,964	1,012,800	1,075,012
1415	Unemployment Claims	37,630	47,000	64,100	59,700
1420	Long Term Disability	47,844	67,684	54,400	43,800
<b>Total Personnel Services</b>		<b>40,511,619</b>	<b>41,975,736</b>	<b>39,702,792</b>	<b>39,917,262</b>
2130	Chem, Gases & Spec Fluids	5,342	8,700	8,200	8,000
2135	Cleaning and Sanitary Supplies	56,287	67,600	54,900	49,600
2200	Construction Materials	47,126	53,550	40,000	44,700
2205	Electrical Hardware & Parts	42,000	40,500	40,700	40,000
2210	Mechanical Hardware & Parts	33,918	70,650	40,500	52,699
2300	Audio-Visual Supplies	6,050	14,100	10,200	7,900
2305	Computer Supplies	50,239	71,500	69,700	42,400
2306	Paper & Printing Supplies	104,123	132,600	98,400	82,100
2315	Publications & Printed Materials	16,272	28,000	16,300	9,823
2323	Postage	207,103	165,622	161,500	155,300
2325	Miscellaneous Office Supplies	377,505	251,600	321,100	240,800
2400	General Laboratory Supplies	110,271	149,226	118,600	145,000
2405	Drugs & Medical Chemicals	814,049	919,000	639,100	826,123
2412	Medical & Surgical Supplies	165,608	375,600	304,000	281,100
2415	Small Tech & Scientific Equip	2,995	34,000	13,200	13,200
2500	Veterinary & Animal Supplies	23,476	23,500	17,800	20,200
2600	Fuel	191,765	201,400	190,000	173,301
2605	Vehicle Repair & Maint Suppl	573	4,000	3,300	500
2701	Clothing	16,978	18,300	20,800	19,800
2702	Food Supplies	0	100	0	0
2704	Recreational Supplies	0	1,000	1,000	1,000
2709	Small Tools & Minor Equipment	1,558	1,800	900	1,800
2738	Miscellaneous Parts & Supplies	353,743	151,000	227,900	170,800
2739	Inventory Sales	(5,542)	0	0	0
<b>Total Supplies</b>		<b>2,621,439</b>	<b>2,783,348</b>	<b>2,398,100</b>	<b>2,386,146</b>
3100	Janitorial Services	695,515	965,000	800,000	800,000
3105	Security Services	1,948,086	1,652,608	1,660,000	1,624,200
3107	Temporary Personnel Services	1,890,763	646,314	380,100	123,400
3109	Subrecipient Contract Services	1,227,653	1,613,000	1,625,000	1,542,206
3300	Accounting & Auditing Services	0	10,500	0	0

**FISCAL YEAR 2004 BUDGET**

**Fund Name** : General Fund  
**Department Name** : Health & Human Services  
**Fund/Department No.** : 100 / 38

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3305	Advertising Services	20,263	11,400	22,900	10,800
3321	Computer Info/Contracting Srvc	(495)	3,100	3,000	3,000
3323	Information Resource Services	0	10,000	8,000	7,000
3325	Medical, Dental & Lab Services	334,317	380,000	109,500	103,400
3330	Legal Services	0	500	0	0
3335	Management Consulting Services	40,000	40,000	40,000	40,000
3345	Miscellaneous Support Services	15,842	47,900	22,100	11,200
3400	Real Estate Lease/Office Rental	96,152	96,200	96,200	96,200
3405	Vehicle/Equipment Rental/Lease	197	100	0	0
3409	Office Equipment Rental	63,008	29,400	27,200	19,400
3420	Other Rental	130,304	52,600	81,700	59,000
3500	Electricity	1,195,503	1,638,200	1,610,200	1,610,200
3505	Natural Gas	51,012	55,792	55,800	99,992
3510	Telephone	920,218	951,900	920,400	693,503
3515	Communication Lines	739,496	270,400	540,000	270,400
3525	Refuse Disposal	182,992	140,300	151,000	151,000
3535	Steam/Chilled Water	284,880	250,000	330,000	339,000
3539	Sewer	92,018	112,200	103,700	103,700
3600	Building Maintenance Services	347,809	327,000	365,000	348,000
3605	Land and Grounds Maintenance	87,637	101,800	102,000	110,000
3615	Computer Eq/Software Maint Svc	220,223	261,400	264,500	261,200
3625	Office Equipment Services	4,508	12,300	21,000	17,800
3626	Vehicle & Motor Equip Services	305,193	362,200	328,100	298,100
3635	Other Equipment Services	174,591	231,100	193,500	201,100
3706	IntFd Environmental Inspection	0	400	400	100
3725	IntFd Electrical Maintenance	0	3,500	3,500	3,500
3745	IntFd Communicatn Equip Repair	15,931	14,900	9,100	4,600
3765	IntFd Photocopy Services	156,954	192,200	172,600	155,900
3794	Print Shop Services	87,917	48,300	28,000	24,900
3805	Printing & Reproduction Srvc	22,395	74,600	66,500	70,900
3840	Assessments-Other Govts	118	2,000	800	800
3890	Cashier Shortages	993	300	500	500
3895	Misc Other Services & Charges	401,662	334,800	354,100	296,800
3900	Education & Training	117,335	126,800	80,800	65,900
3905	Membership & Professional Fees	(62,590)	21,600	29,500	29,800
3910	Travel-Training Related	65,956	124,100	52,500	3,100
3950	Travel-Non-training Related	35,704	42,100	34,800	16,700
<b>Total Other Services and Charges</b>		<b>11,910,060</b>	<b>11,258,814</b>	<b>10,694,000</b>	<b>9,617,301</b>
4820	Non-Capital Computer Equipment	33,263	0	0	0
<b>Total Non-Capital Equipment</b>		<b>33,263</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>55,076,381</b>	<b>56,017,898</b>	<b>52,794,892</b>	<b>51,920,709</b>