

HEALTH AND HUMAN SERVICES DEPARTMENT

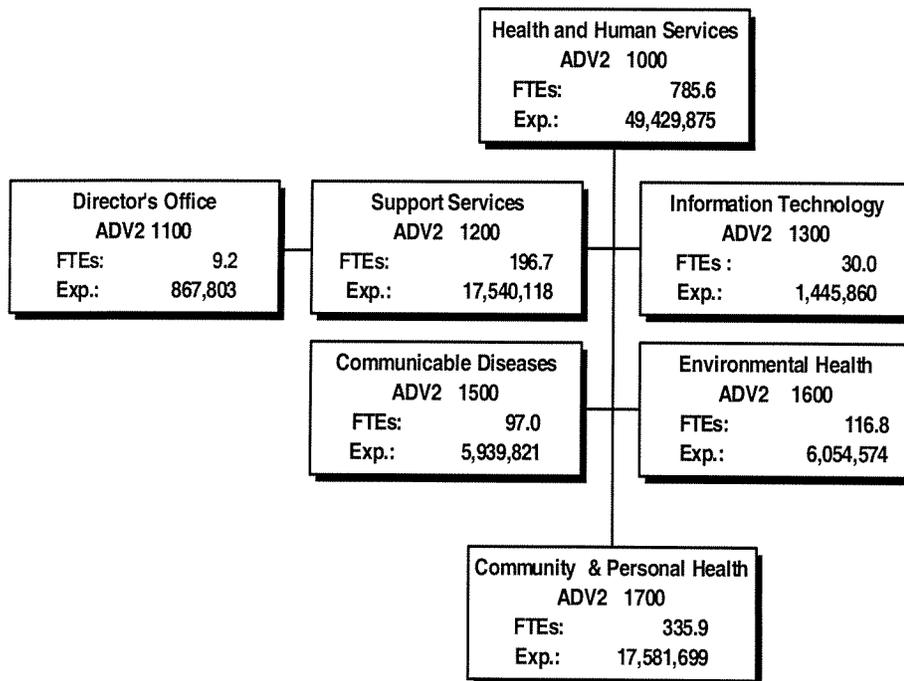
Department Description and Mission

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:

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

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.

Department Organization

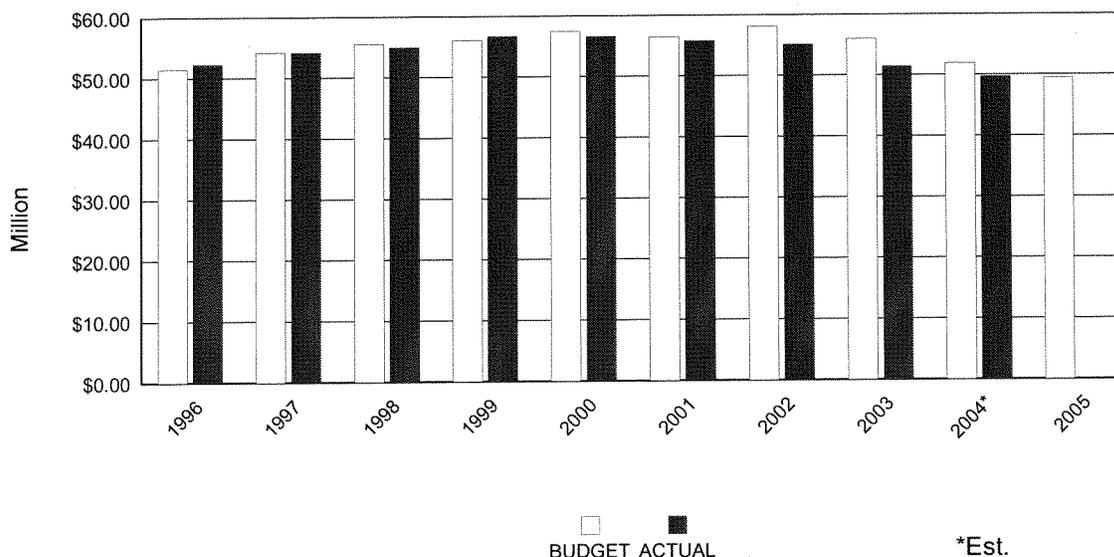


FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Health & Human Services					
Fund/Department No. : 100 / 38					
		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	38,995,897	39,917,262	38,078,677	37,885,753
	Supplies	2,353,961	2,386,146	2,141,600	1,999,200
	Other Services and Charges	9,890,956	9,617,301	9,456,400	9,544,922
	Equipment	23,791	0	0	0
	Non-Capital Equipment	148,509	0	0	0
	Total M & O Expenditures	51,413,114	51,920,709	49,676,677	49,429,875
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	51,413,114	51,920,709	49,676,677	49,429,875
Revenue Summary		14,438,628	14,255,800	14,477,074	14,616,700
Staffing Summary	Full-Time Equivalents - Civilian	814.6	808.4	769.9	785.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	814.6	808.4	769.9	785.6
	Full-Time Equivalents-Overtime	20.1	11.8	20.4	16.0
Budget Highlights	<ul style="list-style-type: none"> o Reduction in management, supervisory and administrative positions through reorganization and consolidation of functions. o Restoration of service provider positions: <ul style="list-style-type: none"> - Food inspectors (3 positions). - Animal Control Officers and Kennel Attendants (8 positions). - Jail Health Specialists and Jail clinic Assistants (9 positions). o HIV State of Emergency Program (\$100,000) funded in FY2005. o Hepatitis C Awareness Initiative (\$100,000) funded in FY2005. o Aging Family Caregiver Program (\$25,000) funded in FY2005. 				

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



Department Group Summary

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

Group Description	Group Objectives
<p>1100 Community Support</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; & 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>1200 Support Services</p> <p>Support the department in the areas of contracts, grants, finance, materials management, auditing, business management, facilities maintenance, personnel/payroll/ safety. Provide birth and death records. Provide animal regulation, care and related ordinance enforcement</p>	<p>Monitor and process all documents in a timely manner. Reduce number of safety incidents. Reduce new hire processing time. Minimize facility downtime. Improve waiting times for issuance of walk-in and mail birth/death records. Reduce the incidence of zoonotic diseases.</p>
<p>1300 Information Technology</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>To provide accurate, timely, complete and easily accessible information to the department in fulfillment of its service obligations.</p>
<p>1500 Communicable Diseases</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>	<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>1600 Environmental Health</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>

FISCAL YEAR 2005 BUDGET

Department Group Summary									
Fund Name : General Fund Department Name : Health & Human Services Fund/Department No. : 100 / 38									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Initiatives Started	550			250			250		
Initiatives Completed	725			150			150		
		18.7	1,341,335		18.8	1,382,735		9.2	867,803
Safety Incidents	111			88			<89		
Prf Svc Cntrcts Monitored	92.2%			93.0%			93.0%		
New Grant Award Dollars	4,665,440			863,464			800,000		
Work Orders < 30 days	88.3%			90%			90%		
Animal Control Activities	100,106			95,000			115,000		
		208.5	16,921,699		188.2	17,767,161		196.7	17,540,118
Network request complete	98%			98%			99%		
Programming req. comp.	90%			86%			86%		
Desktop Support req comp.	71%			97%			96%		
		14.1	1,078,197		29.1	1,412,110		30.0	1,445,860
DOT Visits	19,184			20,000			20,000		
Immunized at Mobile Sites	33,007			31,800			32,000		
STD Encounters @ Med Ctr.	10,537			10,500			10,500		
Laboratory Tests	627,577			595,400			595,000		
		115.1	6,534,771		94.5	5,632,037		97.0	5,939,821
Air Monitoring System Up-time (75% mandated)	97.0%			97%			>75%		
Air quality Inspections	7,766			7,900			6,800		
Food Inspections Passed	97.5%			96%			96%		
Swimming Pools Inspected	6,415			5,900			5,800		
		125.9	6,565,262		119.0	6,282,377		116.8	6,054,574

FISCAL YEAR 2005 BUDGET

Department Group Summary

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

Group Description	Group Objectives
<p>1700 Support Services</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 2005 BUDGET

Department Group Summary									
Fund Name : General Fund Department Name : Health & Human Services Fund/Department No. : 100 / 38									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
MCH Patient Encounters	84,688			72,800			80,000		
Wait Time for Maternal and Child Health Services	49.8 days			21.0 days			14.0 days		
Enrolled 1st Trimester	34.0%			31.8%			33%		
Dental Encounters	12,768			13,000			12,100		
		332.4	18,971,850		320.3	17,200,257		335.9	17,581,699
Total		<u>814.6</u>	<u>51,413,114</u>		<u>769.9</u>	<u>49,676,677</u>		<u>785.6</u>	<u>49,429,875</u>

FISCAL YEAR 2005 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	ACCOUNT CLERK	3411	10
1	ACCOUNTANT MANAGER	3423	27
4	ACCOUNTING SERVICES SUPERVISOR	3427	16
13	ADMINISTRATION MANAGER	3029	26
13	ADMINISTRATIVE AIDE	3011	10
7	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
11	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
14	ADMINISTRATIVE SUPERVISOR	3035	22
14	ANIMAL CONTROL OFFICER	6712	12
16	ANIMAL CONTROL OFFICER TRAINEE	6711	11
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
2	ASSISTANT DIRECTOR-PUBLIC HEALTH(EXE LEV)	7472	33
3	ASSISTANT LABORATORY CHIEF	7615	28
1	ASSISTANT POLLUTION CONTROL CHIEF	7831	29
1	AUDITOR SUPERVISOR	3515	25
1	BUREAU CHIEF,DDS	7072	30
7	BUREAU CHIEF,PUBLIC HEALTH	7473	30
1	BUREAU CHIEF,PUBLIC HEALTH(EXE LEV)	7475	30
3	BUYER	3631	16
4	CARPENTER	5203	14
1	CASHIER	4872	6
7	CENTER ADMINISTRATOR	7441	25
2	CHEMIST I	7661	14
6	CHEMIST II	7662	17
3	CHEMIST III	7663	21
1	CHEMIST IV	7664	23
6	CHIEF NURSE,RN	7237	25
1	CHIEF PHARMACIST	7014	25
2	CHIEF PHYSICIAN,MD	7242	30
4	CHIEF SANITARIAN	7315	28
1	CHIEF STATIONARY ENGINEER	5254	19
1	CHILD CARE ATTENDANT	7423	8
22	CIVILIAN SAVINGS	9897	--
3	CLERK	4812	5
6	CLERK TYPIST	4911	6
43	CLINIC ASSISTANT	7215	9
2	COLLECTIONS SUPERVISOR	3766	18
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
1	COMMUNITY LIAISON	6412	18
3	COMMUNITY RELATIONS SPECIALIST	8222	11
2	CONTRACT ADMINISTRATOR	3871	22
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	DATA BASE ADMINISTRATOR	4461	25
1	DATA CONTROL CLERK	4321	8
10	DATA ENTRY OPERATOR	4311	8
15	DENTAL ASSISTANT	7061	9
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	DEPUTY DIRECTOR(EXE LEV)	3061	34

FISCAL YEAR 2005 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 DIRECTOR-PUBLIC HEALTH(EXE LEV)	7471	35
1	DEPUTY REGISTRAR-VITAL STATISTICS	7491	22
2	DISPATCHER	5031	8
7	DIVISION MANAGER	3030	29
1	DIVISION MANAGER(EXE LEV)	3031	29
1	ELECTRICAL SUPERVISOR	5237	24
2	ELECTRICIAN	5232	18
1	EMERGENCY MEDICAL TECHNICIAN INPR/INSTR	6575	18
1	ENGINEER	7784	25
3	ENVIRONMENTAL INVESTIGATOR I	7811	14
12	ENVIRONMENTAL INVESTIGATOR II	7812	16
14	ENVIRONMENTAL INVESTIGATOR III	7813	20
9	ENVIRONMENTAL INVESTIGATOR IV	7814	23
5	ENVIRONMENTAL INVESTIGATOR V	7815	28
2	EPIDEMIOLOGIST	6914	17
3	EXECUTIVE SECRETARY	4922	15
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
1	FIXED ASSET SPECIALIST	3623	22
1	GENERAL SUPERINTENDENT	5761	21
1	HEALTH PLANNING CHIEF	6937	24
3	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(EXE LEV)	4471	30
2	INVENTORY MANAGEMENT CLERK	3615	9
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
21	JAIL MEDICAL SPECIALIST	6121	17
12	KENNEL ATTENDANT	6721	8
1	LABORATORY ASSISTANT	7611	4
7	LABORATORY SUPERVISOR	7613	24
5	LABORATORY TECHNICIAN	7612	6
1	LABORER	5133	4
27	LICENSED VOCATIONAL NURSE	7211	12
2	LIFEGUARD	9742	8
1	MAILROOM SUPERVISOR	5011	13
1	MAINTENANCE MECHANIC II	5272	12
3	MAINTENANCE MECHANIC III	5273	14
6	MAINTENANCE SUPERVISOR	5771	16
3	MANAGEMENT ANALYST III	3084	20
6	MANAGEMENT ANALYST IV	3085	24
4	MEDICAL RECORDS SUPERVISOR	7433	19
13	MEDICAL SOCIAL WORKER	7161	16
2	MESSENGER	5181	6
3	MICROBIOLOGIST I	7711	14
14	MICROBIOLOGIST II	7712	17
8	MICROBIOLOGIST III	7713	21
11	NURSE PRACTITIONER	7227	23
1	NUTRITION SERVICES CHIEF	7277	25
14	OFFICE SUPERVISOR	5021	16

FISCAL YEAR 2005 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	OPERATIONS SUPERVISOR	4391	18
1	PAYROLL SUPERVISOR	3714	17
3	PBX ATTENDANT	4822	8
1	PHARMACY TECHNICIAN	7011	9
16	PHYSICIAN,MD	7241	29
2	POLLUTION CONTROL CHIEF	7832	30
1	PROGRAMMER ANALYST IV	4524	24
4	PUBLIC HEALTH DENTIST,DDS	7065	26
1	PUBLIC HEALTH DIRECTOR,MD	7401	37
3	PUBLIC HEALTH EDUCATION TECHNICIAN	6942	10
3	PUBLIC HEALTH INVESTIGATOR	6974	12
1	PUBLIC HEALTH INVESTIGATOR MANAGER	6979	26
9	PUBLIC HEALTH NURSE II	7232	17
27	PUBLIC HEALTH NURSE III	7233	21
6	PUBLIC HEALTH NURSE IV	7234	22
1	PUBLIC HEALTH NURSING CHIEF	7238	27
1	PUBLIC INFORMATION OFFICER	8742	24
1	PURCHASING SUPERVISOR	3634	27
10	RECEPTIONIST	4821	7
1	REGISTERED MEDICAL RECORDS ADMINISTRATOR	7432	23
1	REGISTRAR-VITAL STATISTICS	7492	26
1	REGULATORY COMPLIANCE COORDINATOR	3075	17
16	SANITARIAN I	7311	14
13	SANITARIAN II	7312	17
15	SANITARIAN III	7313	21
1	SECURITY OFFICER LEADER	6662	12
8	SENIOR ACCOUNT CLERK	3412	13
7	SENIOR ACCOUNTANT	3422	18
4	SENIOR ANIMAL CONTROL OFFICER	6713	15
5	SENIOR AUDITOR	3514	21
1	SENIOR BUYER	3632	22
2	SENIOR CASHIER	4873	10
73	SENIOR CLERK	4813	8
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
2	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
7	SENIOR CUSTOMER SERVICE CLERK	8852	12
8	SENIOR DATA ENTRY OPERATOR	4312	12
6	SENIOR DISPATCHER	5032	12
2	SENIOR EPIDEMIOLOGIST	6915	19
3	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
3	SENIOR JAIL MEDICAL SPECIALIST	6122	19
2	SENIOR KENNEL ATTENDANT	6722	15
3	SENIOR MICROCOMPUTER ANALYST	4672	23
2	SENIOR PAYROLL CLERK	3712	13
4	SENIOR PUBLIC HEALTH DENTIST,DDS	7066	28
5	SENIOR PUBLIC HEALTH EDUCATOR	6963	18
28	SENIOR SECRETARY	4921	12
1	SENIOR STAFF ANALYST	3042	28

FISCAL YEAR 2005 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
2	SENIOR TRAINER	4213	21
2	SENIOR VETERINARIAN,DVM	7917	28
4	SR INVENTORY MANAGEMENT CLERK	3616	12
2	STAFF ANALYST	3041	26
3	STAFF PHARMACIST	7012	23
1	STATISTICAL ANALYST III	3263	19
1	SUPERINTENDENT	5763	24
1	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST II	4562	19
2	VETERINARIAN TECHNICIAN SUPERVISOR	7913	21
3	VETERINARY TECHNICIAN	7911	15
4	X-RAY TECHNICIAN	7412	13
871.0	Total Positions		
85.4	Less adjustment for Vacancies and Part-Time Employees		
785.6	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

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

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	27,600,277	26,789,849	25,600,641	25,500,840
1105	Salary-Part Time-Civilian	418,741	748,066	407,865	539,188
1110	Premium Pay-Civilian	53,927	61,500	53,400	50,200
1113	Bilingual Pay-Civilian	140,059	82,920	126,251	128,206
1120	Overtime-Civilian	841,825	491,198	778,871	724,915
1130	Termination Pay-Civilian	586,064	526,182	800,000	659,981
1135	Pension-Civilian	2,782,796	3,781,904	3,654,494	3,089,244
1140	Social Security-Civilian	2,186,232	2,147,562	2,019,119	2,071,321
1145	Health/Life Ins Active Civilian	3,488,841	4,097,969	3,724,489	4,129,950
1146	Health/Life Ins Retiree Civilian	3,409	0	30,000	50,000
1155	Vehicle Allowance-Civilian	11,569	11,600	12,100	8,900
1300	Temporary Employees	832	0	0	0
1405	Workers Compensation-Civilian	768,515	1,075,012	748,568	812,708
1415	Unemployment Claims	36,123	59,700	68,000	68,300
1420	Long Term Disability	76,687	43,800	54,879	52,000
Total Personnel Services		38,995,897	39,917,262	38,078,677	37,885,753
2130	Chem, Gases & Spec Fluids	6,038	8,000	8,300	8,000
2135	Cleaning and Sanitary Supplies	49,768	49,600	41,000	39,900
2200	Construction Materials	35,033	44,700	31,000	30,500
2205	Electrical Hardware & Parts	32,302	40,000	44,400	39,000
2210	Mechanical Hardware & Parts	43,627	52,699	50,200	49,200
2300	Audio-Visual Supplies	3,968	7,900	3,800	2,700
2305	Computer Supplies	35,818	42,400	38,600	32,200
2306	Paper & Printing Supplies	107,551	82,100	81,900	75,200
2315	Publications & Printed Materials	10,673	9,823	9,100	19,700
2323	Postage	199,402	155,300	154,500	150,900
2325	Miscellaneous Office Supplies	349,128	240,800	263,200	213,100
2400	General Laboratory Supplies	73,184	145,000	90,800	80,600
2405	Drugs & Medical Chemicals	661,002	826,123	592,400	586,100
2412	Medical & Surgical Supplies	320,666	281,100	302,500	276,400
2415	Small Tech & Scientific Equip	2,974	13,200	4,900	3,900
2500	Veterinary & Animal Supplies	8,714	20,200	23,000	29,000
2600	Fuel	142,102	173,301	143,900	145,000
2605	Vehicle Repair & Maint Suppl	4,061	500	2,500	2,500
2701	Clothing	16,403	19,800	18,100	15,500
2702	Food Supplies	(413)	0	0	2,500
2704	Recreational Supplies	491	1,000	800	800
2709	Small Tools & Minor Equipment	33	1,800	800	800
2738	Miscellaneous Parts & Supplies	244,505	170,800	235,900	195,700
2739	Inventory Sales	6,931	0	0	0
Total Supplies		2,353,961	2,386,146	2,141,600	1,999,200
3100	Janitorial Services	747,864	800,000	800,000	808,000
3105	Security Services	1,731,759	1,624,200	1,702,400	1,617,800
3107	Temporary Personnel Services	503,199	123,400	577,700	460,100
3109	Subrecipient Contract Services	1,593,600	1,542,206	1,609,300	1,701,300
3305	Advertising Services	22,609	10,800	17,600	16,400
3321	Computer Info/Contracting Srvc	0	3,000	3,000	3,000
3323	Information Resource Services	6,000	7,000	2,000	2,000
3325	Medical, Dental & Lab Services	80,726	103,400	91,000	73,800
3335	Management Consulting Services	39,988	40,000	40,000	40,000
3345	Miscellaneous Support Services	12,861	11,200	11,100	6,200
3400	Real Estate Lease/Office Rental	96,152	96,200	96,200	96,200
3405	Vehicle/Equipment Rental/Lease	460	0	0	0
3409	Office Equipment Rental	71,906	19,400	20,200	14,600
3420	Other Rental	117,553	59,000	68,800	52,200

FISCAL YEAR 2005 BUDGET

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

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3500	Electricity	910,545	1,610,200	1,015,400	1,168,400
3505	Natural Gas	88,424	99,992	57,000	103,613
3510	Telephone	876,656	693,503	776,200	737,931
3515	Communication Lines	451,555	270,400	127,900	230,346
3525	Refuse Disposal	137,623	151,000	150,200	153,100
3535	Steam/Chilled Water	324,752	339,000	408,000	408,000
3539	Sewer	144,453	103,700	130,900	138,900
3600	Building Maintenance Services	312,711	348,000	336,000	341,000
3605	Land and Grounds Maintenance	100,816	110,000	110,000	112,000
3615	Computer Eq/Software Maint Svc	264,011	261,200	231,000	191,500
3620	Enterprise Applications	0	0	38,000	174,708
3625	Office Equipment Services	7,245	17,800	2,000	6,900
3626	Vehicle & Motor Equip Services	295,028	298,100	271,700	211,700
3635	Other Equipment Services	182,068	201,100	195,300	179,124
3706	IntFd Environmental Inspection	0	100	0	0
3725	IntFd Electrical Maintenance	0	3,500	0	0
3745	IntFd Communicatn Equip Repair	12,923	4,600	10,900	10,900
3765	IntFd Photocopy Services	146,735	155,900	165,700	159,700
3794	Print Shop Services	45,898	24,900	37,400	27,500
3805	Printing & Reproduction Srvcs	77,863	70,900	73,000	73,500
3840	Assessments-Other Govts	89,159	800	2,400	2,400
3890	Cashier Shortages	1,293	500	200	100
3892	Petty Cash/Change Special	70	0	0	0
3895	Misc Other Services & Charges	254,456	296,800	186,300	148,700
3900	Education & Training	52,050	65,900	46,600	31,800
3905	Membership & Professional Fees	23,182	29,800	23,900	23,300
3910	Travel-Training Related	49,298	3,100	2,400	1,000
3950	Travel-Non-training Related	17,465	16,700	18,700	17,200
Total Other Services and Charges		9,890,956	9,617,301	9,456,400	9,544,922
4467	Furniture & Fixtures	23,791	0	0	0
Total Equipment		23,791	0	0	0
4820	Non-Capital Computer Equipment	60,746	0	0	0
4840	Non-Capital Scientific/Medical Equip	87,763	0	0	0
Total Non-Capital Equipment		148,509	0	0	0
Grand Total Expenditures		51,413,114	51,920,709	49,676,677	49,429,875