

HEALTH AND HUMAN SERVICES DEPARTMENT

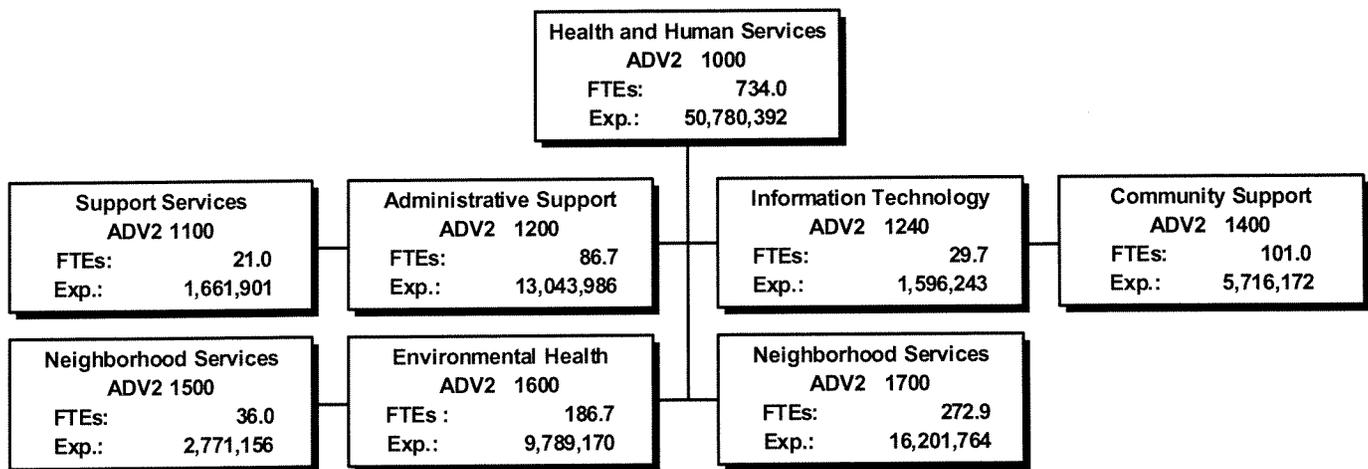
Department Description and Mission

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



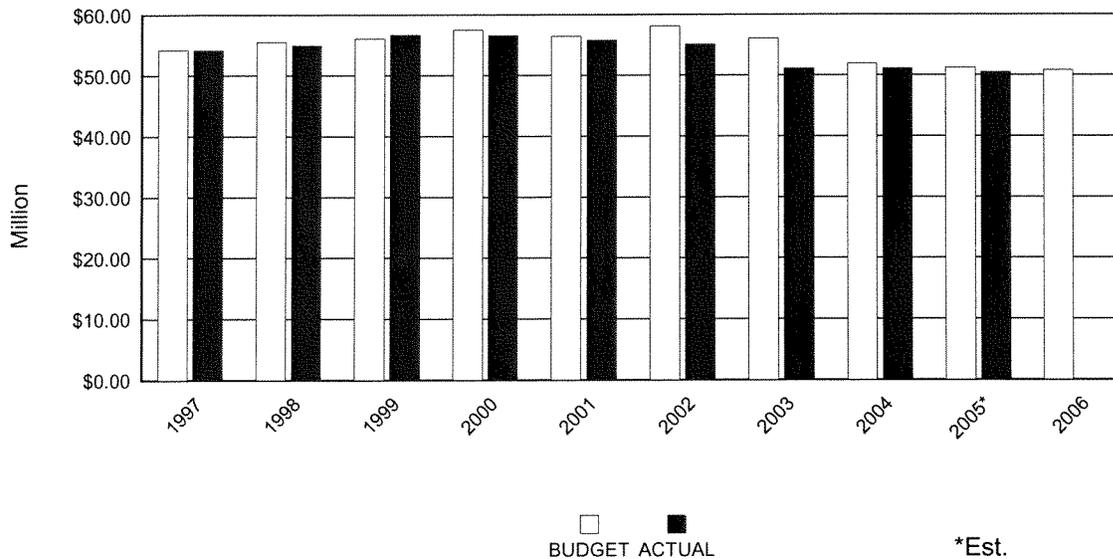
FISCAL YEAR 2006 BUDGET

Department Budget Summary

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

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	39,086,758	38,430,930	37,571,165	37,938,992
	Supplies	2,270,276	2,030,200	2,000,300	2,180,700
	Other Services and Charges	9,758,273	10,475,322	10,632,609	10,660,700
	Equipment	0	119,200	119,200	0
	Non-Capital Equipment	5,628	173,701	167,701	0
	Total M & O Expenditures	51,120,935	51,229,353	50,490,975	50,780,392
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	51,120,935	51,229,353	50,490,975	50,780,392
Revenue Summary		13,667,260	14,616,700	14,423,500	14,895,500
Staffing Summary	Full-Time Equivalents - Civilian	757.9	785.6	744.2	734.0
	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	757.9	785.6	744.2	734.0
	Full-Time Equivalents-Overtime	18.7	16.0	14.5	6.5
Budget Highlights	<ul style="list-style-type: none"> o Began transitioning towards outcome based budgeting using community input to prioritize budget allocations. o Increase funding to communicable disease control to provide additional surveillance and prevention activities. Working towards providing STD and TB clinical services in all city clinics. o Develop partnerships with Community Based Organizations (CBO) to include three new evidence-based community programs a year. Transitioning from direct patient care to use of navigators and home visits. o Increase support for environmental initiatives. o Implement new initiatives to address chronic diseases. 				

**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 Support Services</p> <p>Provides direction on administrative, management and programmatic issues. Monitor legislative and health policy issues. Facilitate strategic planning and liaison with community stakeholders.</p>	<p>Complete projects on time. Produce health indicators report. Produce neighborhood based assessments. Conduct program evaluations.</p>
<p>1200 Administrative Support</p> <p>Supports the department in the areas of contracts, grants, finance, materials management, auditing, business management, facilities maintenance, personnel, payroll and safety.</p>	<p>Monitor and process all documents in a timely manner. Reduce number of safety incidents. Reduce new hire processing time. Minimize facility downtime.</p>
<p>1240 Information Technology</p> <p>Provides up-to-date network infrastructure and user support to meet the service demands of the Houston Department of Health and Human Services.</p>	<p>Provide accurate, timely, complete and easily accessible information to the department in fulfillment of its service obligations.</p>
<p>1400 Community Support</p> <p>Collects, analyzes and provides public health data for data-based decision-making. Provides laboratory testing for clinical and environmental services.</p>	<p>Ensure early detection of outbreaks. Establish active surveillance during suspected or confirmed public health emergency. Establish a public health communication infrastructure for data collection and transmission.</p>
<p>1500 Neighborhood Services</p> <p>Provide services for tuberculosis control including directly observed therapy and contact notification; HIV/STD information, education, testing and counseling; senior resident information services; and vaccine preventable diseases prevention activities.</p>	<p>Reduce incidence of tuberculosis and HIV/STD; reduce incidence of vaccine-preventable diseases and provide immunization safety net services; advocate for older adults and caregivers of older adults.</p>

FISCAL YEAR 2006 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Health & Human Services									
Fund/Department No. : 100 / 38									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Health indicators report	0			1			1		
Conduct assessments	2			2			3		
Respond to public inquires	1,000			1,000			1,000		
Quality assurance reviews	0			4			4		
		18.9	1,495,688		20.8	1,595,291		21.0	1,661,901
Safety Incidents	99			97			<89		
Prf Svc Cntrcts Monitored	92.7%			94.3%			95%		
New Grant Award Dollars	863,464			4,759,244			800,000		
Work Orders < 30 days	93.7%			92%			90%		
		98.0	14,788,134		94.8	14,162,455		86.7	13,043,986
% Network request complet	98%			99%			98%		
% Programming req. comp.	86%			86%			90%		
% Desktop support req com	97%			96%			97%		
		22.5	1,066,414		26.4	1,453,700		29.7	1,596,243
Outbreak investig/2 wks	74%			95%			95%		
# birth/death registered	90,096			86,000			86,000		
Laboratory Tests	626,584			600,000			600,000		
		102.9	5,403,585		93.0	5,279,976		101.0	5,716,172
% new HIV positive results returned to clients	79%			73%			86%		
Private VFC doses	658,558			670,000			710,000		
Elderly access to services	14,850			14,500			14,600		
% TB cases started on DOT	96.5%			90%			90%		
		25.2	1,829,722		24.0	2,037,154		36.0	2,771,156

Department Group Summary	
Fund Name : General Fund Department Name : Health & Human Services Fund/Department No. : 100 / 38	
Group Description	Group Objectives
<p>1600 Environmental Health Services</p> <p>Provides enforcement and protection for residents in the areas of outdoor air quality, water quality, occupational health and safety inspections, indoor air quality, food sanitation, animal control, and lead-based paint hazard reduction.</p> <p>1700 Neighborhood Services</p> <p>Provides clinical services for maternity, family planning, well child, TB, and STD. Manages multi-service center operations. Provides dental health services and health education services.</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>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 2006 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Health & Human Services									
Fund/Department No. : 100 / 38									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 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)	96.5%			>75%			>75%		
Air quality Inspections	7,139			4,220			4,800		
Animal Control Activities	89,374			96,800			100,000		
Swimming Pools Inspected	5,771			5,800			5,800		
		188.5	9,074,555		182.1	9,314,381		186.7	9,789,170
MCH Patient Encounters	74,108			79,500			80,000		
Wait Time for Maternal and Child Health Services	16.6 days			14.2 days			14.0 days		
Enrolled 1st Trimester	40.6%			41.8%			42.0%		
		301.9	17,462,837		303.0	16,648,018		272.9	16,201,764
Total		<u>757.9</u>	<u>51,120,935</u>		<u>744.2</u>	<u>50,490,975</u>		<u>734.0</u>	<u>50,780,392</u>

FISCAL YEAR 2006 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
3	ACCOUNTING SERVICES SUPERVISOR	3427	16
6	ADMINISTRATION MANAGER	3029	26
9	ADMINISTRATIVE AIDE	3011	10
10	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
9	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE SPECIALIST	3025	20
9	ADMINISTRATIVE SUPERVISOR	3035	22
9	ANIMAL CONTROL OFFICER	6712	12
17	ANIMAL CONTROL OFFICER TRAINEE	6711	11
5	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-PUBLIC HEALTH(EXE LEV)	7472	33
2	AUDITOR SUPERVISOR	3515	25
1	BUREAU CHIEF,DDS	7072	30
5	BUREAU CHIEF,PUBLIC HEALTH	7473	30
6	BUREAU CHIEF,PUBLIC HEALTH(EXE LEV)	7475	30
1	BUYER	3631	16
4	CARPENTER	5203	14
1	CASHIER	4872	6
6	CENTER ADMINISTRATOR	7441	25
2	CHEMIST I	7661	14
6	CHEMIST II	7662	17
3	CHEMIST III	7663	21
1	CHEMIST IV	7664	23
5	CHIEF NURSE,RN	7237	25
1	CHIEF PHARMACIST	7014	25
2	CHIEF PHYSICIAN,MD	7242	35
4	CHIEF SANITARIAN	7315	28
1	CHIEF STATIONARY ENGINEER	5254	19
1	CLERK	4812	5
35	CLINIC ASSISTANT	7215	9
1	COLLECTIONS SUPERVISOR	3766	18
5	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
1	COMMUNITY LIAISON	6412	18
15	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
8	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
1	DEPUTY REGISTRAR-VITAL STATISTICS	7491	22
4	DIVISION MANAGER	3030	29
5	DIVISION MANAGER(EXE LEV)	3031	29
1	ELECTRICAL SUPERVISOR	5237	24
2	ELECTRICIAN	5232	18
2	EMERGENCY MEDICAL TECHNICIAN INPR/INSTR	6575	18

FISCAL YEAR 2006 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	ENGINEER	7784	26
3	ENVIRONMENTAL INVESTIGATOR I	7811	14
16	ENVIRONMENTAL INVESTIGATOR II	7812	16
14	ENVIRONMENTAL INVESTIGATOR III	7813	20
6	ENVIRONMENTAL INVESTIGATOR IV	7814	23
4	ENVIRONMENTAL INVESTIGATOR V	7815	28
1	EPIDEMIOLOGIST MANAGER	6910	27
3	EXECUTIVE OFFICE ASSISTANT	4922	15
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST IV	3564	25
1	GENERAL SUPERINTENDENT	5761	21
1	HEALTH PLANNING CHIEF	6937	24
2	HEALTH PROGRAM SPECIALIST	6932	10
1	HEATING & AIR CONDITIONING REPAIR PERSON	5262	14
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
3	INVENTORY MANAGEMENT CLERK	3615	9
1	IS/IT HELP DESK COORDINATOR	4351	10
19	JAIL MEDICAL SPECIALIST	6121	17
15	KENNEL ATTENDANT	6721	8
3	LABORATORY MANAGER	7615	28
5	LABORATORY SUPERVISOR	7613	24
5	LABORATORY TECHNICIAN	7612	6
1	LABORER	5133	4
31	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
4	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST III	3084	20
3	MANAGEMENT ANALYST IV	3085	24
1	MANAGEMENT INTERN	3091	11
3	MEDICAL RECORDS SUPERVISOR	7433	19
17	MEDICAL SOCIAL WORKER	7161	16
2	MESSENGER	5181	6
3	MICROBIOLOGIST I	7711	14
15	MICROBIOLOGIST II	7712	17
8	MICROBIOLOGIST III	7713	21
6	NURSE PRACTITIONER	7227	23
1	NUTRITION SERVICES CHIEF	7277	25
12	OFFICE SUPERVISOR	5021	16
1	OPERATIONS SUPERVISOR	4391	18
1	PAYROLL SUPERVISOR	3714	17
1	PHARMACY TECHNICIAN	7011	9
10	PHYSICIAN,MD	7241	33
1	PLUMBER LEADER	5245	18
3	POLLUTION CONTROL CHIEF	7832	30
1	POOL SUPERVISOR	9744	10
1	PROGRAMMER ANALYST IV	4524	24

FISCAL YEAR 2006 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
38	PUBLIC HEALTH CLERK	7218	8
3	PUBLIC HEALTH DENTIST,DDS	7065	26
1	PUBLIC HEALTH DIRECTOR,MD	7401	37
1	PUBLIC HEALTH EDUCATION TECHNICIAN	6942	10
15	PUBLIC HEALTH INVESTIGATOR	6974	12
1	PUBLIC HEALTH INVESTIGATOR SUPERVISOR	6976	21
9	PUBLIC HEALTH NURSE III	7233	21
13	PUBLIC HEALTH NURSE IV	7234	22
2	PUBLIC HEALTH NURSING CHIEF	7238	27
1	PUBLIC INFORMATION OFFICER	8742	24
1	PURCHASING MANAGER	3634	27
1	RECEPTIONIST	4821	7
1	REGISTERED MEDICAL RECORDS ADMINISTRATOR	7432	23
1	REGISTRAR-VITAL STATISTICS	7492	26
15	SANITARIAN I	7311	14
13	SANITARIAN II	7312	17
14	SANITARIAN III	7313	21
7	SENIOR ACCOUNT CLERK	3412	13
6	SENIOR ACCOUNTANT	3422	18
5	SENIOR ANIMAL CONTROL OFFICER	6713	15
2	SENIOR AUDITOR	3514	21
1	SENIOR BUYER	3632	22
3	SENIOR CASHIER	4873	10
28	SENIOR CLERK	4813	8
1	SENIOR CLINICAL EDUCATION COORDINATOR	6984	20
1	SENIOR COLLECTOR/ADJUSTOR	3763	11
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
7	SENIOR COMMUNITY LIAISON	8212	23
2	SENIOR COMPUTER OPERATOR	4362	14
8	SENIOR CUSTOMER SERVICE CLERK	8852	12
7	SENIOR DATA ENTRY OPERATOR	4312	12
9	SENIOR DISPATCHER	5032	12
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
3	SENIOR JAIL MEDICAL SPECIALIST	6122	19
1	SENIOR KENNEL ATTENDANT	6722	15
3	SENIOR MICROCOMPUTER ANALYST	4672	23
15	SENIOR OFFICE ASSISTANT	4921	12
2	SENIOR PAYROLL CLERK	3712	13
4	SENIOR PUBLIC HEALTH DENTIST,DDS	7066	28
5	SENIOR PUBLIC HEALTH EDUCATOR	6963	18
1	SENIOR PUBLIC HEALTH INVESTIGATOR	6975	16
1	SENIOR STAFF ANALYST	3042	28
2	SENIOR TRAINER	4213	21
2	SR INVENTORY MANAGEMENT CLERK	3616	12
2	STAFF ANALYST	3041	26
1	STAFF ANALYST(EXE LEV)	3044	26
4	STAFF EPIDEMIOLOGIST	6912	22
2	STAFF PHARMACIST	7012	23
2	STAFF VETERINARIAN, DVM	7917	28
1	SUPERINTENDENT	5763	24
2	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST II	4562	19
1	VETERINARIAN TECHNICIAN SUPERVISOR	7913	21

FISCAL YEAR 2006 BUDGET

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

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
4	VETERINARY TECHNICIAN	7911	15
4	X-RAY TECHNICIAN	7412	13
<hr/> 766.0	Total Positions		
32.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 734.0	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	25,335,383	25,092,472	25,136,456	25,470,302
1105	Salary-Part Time-Civilian	455,017	529,988	572,459	442,685
1110	Premium Pay-Civilian	58,446	50,200	56,800	52,000
1113	Bilingual Pay-Civilian	127,053	128,206	116,200	125,800
1120	Overtime-Civilian	845,890	747,221	716,503	272,854
1130	Termination Pay-Civilian	1,834,060	929,981	930,000	683,947
1135	Pension-Civilian	3,759,784	3,926,728	3,453,777	4,167,409
1140	Social Security-Civilian	2,102,609	2,105,527	1,844,097	2,004,558
1145	Health/Life Ins Active Civilian	3,682,201	3,801,325	3,769,400	3,736,437
1146	Health/Life Ins Retiree Civilian	28,916	50,000	0	0
1155	Vehicle Allowance-Civilian	10,823	8,900	8,100	8,100
1300	Temporary Employees	0	127,674	89,473	66,100
1405	Workers Compensation-Civilian	708,658	812,508	744,300	775,400
1415	Unemployment Claims	69,348	68,300	68,600	69,900
1420	Long Term Disability	68,570	51,900	65,000	63,500
Total Personnel Services		39,086,758	38,430,930	37,571,165	37,938,992
2130	Chem, Gases & Spec Fluids	5,494	8,000	12,900	7,600
2135	Cleaning and Sanitary Supplies	36,520	39,900	40,600	39,500
2200	Construction Materials	19,441	30,500	32,200	32,000
2205	Electrical Hardware & Parts	30,921	39,000	22,500	39,000
2210	Mechanical Hardware & Parts	56,479	49,200	51,600	56,000
2300	Audio-Visual Supplies	2,276	2,700	1,600	2,300
2305	Computer Supplies	25,277	32,200	25,600	57,400
2306	Paper & Printing Supplies	75,666	75,200	78,800	82,800
2315	Publications & Printed Materials	9,031	19,700	16,300	41,500
2323	Postage	109,065	110,900	129,100	121,700
2325	Miscellaneous Office Supplies	297,375	233,100	236,900	235,800
2400	General Laboratory Supplies	116,094	80,600	74,900	81,200
2405	Drugs & Medical Chemicals	742,288	576,100	568,400	624,900
2412	Medical & Surgical Supplies	294,059	271,400	275,700	331,800
2415	Small Tech & Scientific Equip	562	3,900	7,500	7,000
2500	Veterinary & Animal Supplies	9,657	29,000	26,000	28,900
2600	Fuel	156,761	145,000	150,000	160,000
2605	Vehicle Repair & Maint Suppl	3,212	2,500	2,800	700
2701	Clothing	14,054	15,500	23,900	23,000
2702	Food Supplies	31	2,500	200	100
2704	Recreational Supplies	0	800	0	800
2709	Small Tools & Minor Equipment	44	800	300	400
2738	Miscellaneous Parts & Supplies	261,138	261,700	222,500	206,300
2739	Inventory Sales	4,831	0	0	0
Total Supplies		2,270,276	2,030,200	2,000,300	2,180,700
3100	Janitorial Services	688,613	878,000	815,000	700,000
3105	Security Services	1,917,791	1,617,800	1,840,300	1,221,100
3107	Temporary Personnel Services	1,069,748	495,100	393,400	98,000
3109	Subrecipient Contract Services	1,411,132	2,457,300	2,130,000	2,710,700
3305	Advertising Services	20,235	15,100	11,500	21,600
3321	Computer Info/Contracting Srvc	916	3,000	0	3,000
3323	Information Resource Services	11,501	2,000	9,400	2,000
3325	Medical, Dental & Lab Services	82,480	61,500	62,900	73,800
3335	Management Consulting Services	60,000	40,000	40,000	40,000
3344	Photographic Services	18	0	0	0
3345	Miscellaneous Support Services	10,988	7,500	16,000	13,100
3400	Real Estate Lease/Office Rental	93,339	96,200	89,400	29,400
3405	Vehicle/Equipment Rental/Lease	128	0	0	0
3409	Office Equipment Rental	14,367	14,600	13,300	9,600
3420	Other Rental	42,466	56,900	72,600	58,100

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3500	Electricity	918,091	1,168,400	1,533,109	1,931,700
3505	Natural Gas	84,753	103,613	85,000	129,800
3510	Telephone	761,304	735,631	716,000	810,100
3515	Communication Lines	216,035	230,346	219,500	244,000
3525	Refuse Disposal	104,051	153,100	153,300	154,000
3535	Steam/Chilled Water	455,506	408,000	550,000	600,000
3539	Sewer	120,775	138,900	120,000	120,000
3600	Building Maintenance Services	193,943	411,000	306,000	200,000
3605	Land and Grounds Maintenance	101,520	112,000	114,000	114,000
3615	Computer Eq/Software Maint Svc	136,678	191,500	150,100	185,000
3620	Enterprise Applications	117,379	174,708	50,000	50,000
3625	Office Equipment Services	475	6,900	2,300	1,800
3626	Vehicle & Motor Equip Services	288,956	211,700	310,000	299,900
3635	Other Equipment Services	159,291	179,124	185,300	188,100
3745	IntFd Communicatn Equip Repair	13,050	3,900	7,000	7,000
3763	IntFd Relocation Services	0	0	58,200	0
3765	IntFd Photocopy Services	238,986	159,700	175,100	176,900
3794	Print Shop Services	63,405	27,500	23,700	7,900
3799	Mail/Delivery Services	175	0	1,000	1,000
3805	Printing & Reproduction Srvcs	57,129	66,500	59,500	95,200
3830	State/Federal Inspection Fees	0	0	1,800	0
3840	Assessments-Other Govts	97,338	2,400	91,200	92,400
3890	Cashier Shortages	1,242	100	600	200
3895	Misc Other Services & Charges	146,722	140,700	141,300	142,000
3900	Education & Training	20,639	60,800	31,200	74,600
3905	Membership & Professional Fees	18,669	23,300	24,000	27,900
3910	Travel-Training Related	4,777	3,300	14,300	13,800
3950	Travel-Non-training Related	13,662	17,200	15,300	13,000
Total Other Services and Charges		9,758,273	10,475,322	10,632,609	10,660,700
4430	Microcomputer Equipment	0	119,200	119,200	0
Total Equipment		0	119,200	119,200	0
4810	Non-Capital Office Furniture & Equip	0	55,000	49,501	0
4820	Non-Capital Computer Equipment	5,628	102,701	102,200	0
4840	Non-Capital Scientific/Medical Equip	0	16,000	16,000	0
Total Non-Capital Equipment		5,628	173,701	167,701	0
Grand Total Expenditures		51,120,935	51,229,353	50,490,975	50,780,392