

Fund Summary

Fund Name : Health Benefits
Department Name : Human Resources
Fund/Department No. : 888 / 80

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	1,276,630	1,276,630	1,511,946
Current Revenues	<u>248,956,713</u>	<u>231,964,089</u>	<u>252,060,950</u>
Total Available Resources	<u>250,233,343</u>	<u>233,240,719</u>	<u>253,572,896</u>
Maintenance and Operations	<u>233,076,713</u>	<u>231,728,773</u>	<u>249,330,071</u>
Total Expenditures	233,076,713	231,728,773	249,330,071
Planned Ending Fund Balance	<u>17,156,630</u>	<u>1,511,946</u>	<u>4,242,825</u>
Total Budget	<u>250,233,343</u>	<u>233,240,719</u>	<u>253,572,896</u>

The above summarizes the FY2006 Budget, the FY2006 Estimate, and the FY2007 Budget for the Health Benefits Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

Implemented in 1994, the health benefits delivery system continues to employ aggressive managed care features. The City's current health benefits model is a combination of Health Maintenance Organization (HMO) and a Preferred Provider Organization (PPO) Program. These plans are supported by contributions from the City and subscribers. The Fund also includes two dental plans, a dental/health maintenance organizations (DHMO) and dental indemnity plan.

Health Coverage

The City has contracted with HMO Blue Texas (HMOBTX) to provide health benefits for employees and retirees since May 1994. Effective May 1, 2006, the City will award HMO Blue Texas a new three-year contract effective thru April 30, 2009 with two one-year options. HMOBTX provides a fully insured HMO Plan and administers the City's self-insured PPO program. Approximately 94% of the City's employees are enrolled in the HMO plan. Plan costs years are capped and prescribed by a formula. Contributions are established at a 77%/23% aggregate ratio with the City contributing 77% of the cost. Effective May 1, 2005, the City provided two new Medicare Advantage Plans to Medicare eligible retirees with economical cost effective medical coverage.

Dental Insurance

Effective May 1, 2006, the City will award National Pacific Dental and United Health Care Insurance Company, Inc. to provide dental benefits for employees and retirees. Participants pay the full cost for the coverage. The City retained the current plan model: a managed care (DHMO) plan and an indemnity plan with an underlying network of dentists with discounted fees. There is no cost to the City for the dental program. Plan participants pay the full premium. FY2007 DHMO rates will decrease approximately 10% while indemnity rates will decrease 5%.

Life Insurance

Effective October 1, 2003, the City awarded a three-year contract with two one-year renewal options to Standard Insurance Company. Standard offered the most competitive proposal to improve benefits and reduced the basic life insurance premium rate by 33%. Under such contract, the Basic Coverage is one times salary of the employee and the rates are guaranteed for three years. Premiums for Basic Coverage are paid for by the city, with employees funding Voluntary Coverage.

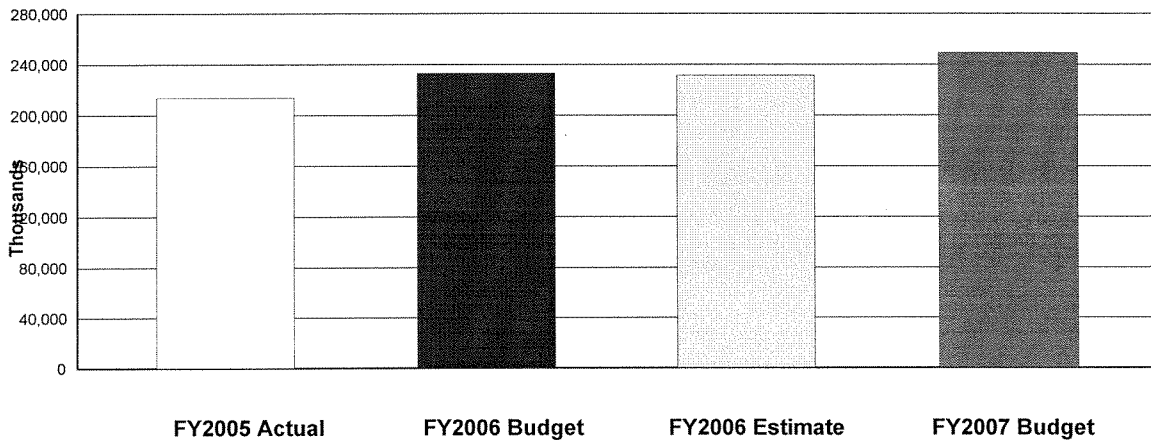
FISCAL YEAR 2007 BUDGET

Department Budget Summary

Fund Name : Health Benefits
Department Name : Human Resources
Fund/Department No. : 888 / 80

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	2,116,504	2,308,761	2,182,217	2,582,071
	Supplies	66,417	80,200	59,760	82,200
	Other Services and Charges	211,795,173	230,619,702	229,483,396	246,596,400
	Equipment	0	61,000	0	49,000
	Non-Capital Equipment	10,782	7,050	3,400	20,400
	Total M & O Expenditures	<u>213,988,876</u>	<u>233,076,713</u>	<u>231,728,773</u>	<u>249,330,071</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>213,988,876</u>	<u>233,076,713</u>	<u>231,728,773</u>	<u>249,330,071</u>	
Revenue Summary		214,060,798	248,956,713	231,964,089	252,060,950
Staffing Summary	Full-Time Equivalents - Civilian	37.0	39.8	38.0	42.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>37.0</u>	<u>39.8</u>	<u>38.0</u>	<u>42.4</u>
	Full-Time Equivalents-Overtime	0.1	0.3	0.0	0.2
Budget Highlights	<ul style="list-style-type: none"> o Continue to explore options to mitigate cost to City and Subscribers. o Establish a 77/23% aggregate contribution ratio, City/Subscribers. o Promote Medicare Advantage Plans to retirees. o Promote Flexible Spending Account. o FY2007 HMO Budget is developed on blended rates to average % increase to FY2008. 				

**Health Benefits
Human Resources
Expenditure Summary**



FISCAL YEAR 2007 BUDGET

Department Program Summary		
Fund Name : Health Benefits Department Name : Human Resources Fund/Department No. : 888 / 80		
Program Description		Program Objectives
Health Benefits HMO Blue Texas Health Maintenance Organization (HMO) which provides employees with a managed healthcare plan.	1600 1225	Provide active employees with medical coverage to promote a healthy workforce.
Health Benefits Texan Plus (SelectCare of Texas) Medicare Advantage Plans HMO -Type Medicare Replacement Plans which provide retirees with alternative managed healthcare plans.	1600 1250	
Health Benefits Texas HealthSprings Medicare Advantage Plans HMO -Type Medicare Replacement Plans which provide retirees with alternative managed healthcare plans.	1600 1260	Provide retirees with economical medical options to help them better manage health care costs.
Health Benefits Retiree Plan A Self-insured plan which provides a schedule of fees for medical coverage to retirees.	1600 1312	
Health Benefits Active Employee POS/PPO Preferred Provider Organization (PPO) plan offered to provide comprehensive medical coverage to active employees.	1600 1314	Provide active employees with medical coverage to promote a healthy workforce.
Health Benefits Retiree POS/PPO Preferred Provider Organization (PPO) plan offered to provide comprehensive medical coverage to retirees.	1600 1315	

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : Health Benefits									
Department Name : Human Resources									
Fund/Department No. : 888 / 80									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Employee only		5964			6138			6138	
Employee + 1		3955			3810			3810	
Employee + 2 or more		8866			8947			8947	
Retirees		6812			6957			7197	
		0.0	187,767,387		0.0	202,834,237		0.0	216,754,476
Retiree only		238			288			281	
Retiree + 1		133			160			168	
Retiree + 2 or more		4			3			2	
		0.0	70,740		0.0	486,810		0.0	168,210
Retiree only		175			263			262	
Retiree + 1		80			112			113	
Retiree + 2 or more		2			1			1	
			26,520		0.0	280,200		0.0	294,600
Retiree only		18			17			15	
Retiree + 1		2			2			2	
Retiree + 2 or more		1			1			0	
		0.0	10,954		0.0	11,561		0.0	8,279
Employee only		341			352			352	
Employee + 1		126			140			140	
Employee + 2 or more		148			138			138	
		0.0	4,543,460		0.0	5,374,717		0.0	7,191,808
Retiree only		434			449			464	
Retiree + 1		212			221			229	
Retiree + 2 or more		14			13			13	
		0.0	5,715,516		0.0	5,614,491		0.0	6,746,529

FISCAL YEAR 2007 BUDGET

Department Program Summary	
Fund Name : Health Benefits Department Name : Human Resources Fund/Department No. : 888 / 80	
Program Description	Program Objectives
Health Benefits 1600 Out of Area Plan/PPO 1316 Preferred Provider Organization plan offered to provide coverage for active employees and retirees who live outside the healthcare provider's service area (OOA/PPO).	Provide active employees and retirees with medical coverage to promote a healthy workforce.
Health Benefits 1600 Dental HMO 1321 Dental Health Maintenance Organization (DHMO) which provides employees with a managed dental plan. Plan is supported entirely by participants' premiums.	Provide employees with dental coverage to promote a healthy workforce.
Health Benefits 1600 Dental Indemnity 1322 Insured dental plan offered to provide comprehensive dental coverage to all employee/retiree groups. Plan is supported entirely by participants' premiums.	Provide employees with dental coverage to promote a healthy workforce.
Health Benefits 1600 Dependent Care Reimbursement Plan 1325 Employees can reimburse themselves with tax-free money for dependent care expenses.	Provide employees with option to save money by contributing pretax money to an account. Reimburse employees for eligible dependent care expenses.
Health Benefits 1600 Health Flexible Spending Account 1327 Employees use pre-tax dollars to pay for qualified health-care expenses.	Provide employees with the voluntary benefit that allows them to use pre-tax dollars to pay for qualified health-care expenses. Educate employees on how to maximize their participation in the plan. Employee participation also results in cost-savings for the city.
Health Benefits 1600 Employee Basic Life 1411 This insured plan provides one times salary of life insurance to employees and up to \$2,000 dependent coverage at no expense to the employee.	Provide active employees life insurance coverage.

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : Health Benefits									
Department Name : Human Resources									
Fund/Department No. : 888 / 80									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Employee only									
Employee + 1									
Employee + 2 or more									
Retirees									
		0.0	27,734		0.0	0		0.0	0
Employee only	4136			4375			4525		
Employee + 1	2521			2560			2570		
Employee + 2 or more	4612			4635			4645		
Retirees	2042			2240			2335		
		0.0	2,950,761		0.0	3,197,384		0.0	2,964,433
Employee only	1718			1725			1695		
Employee + 1	1181			1175			1155		
Employee + 2 or more	2297			2290			2275		
Retirees	1913			2070			2175		
		0.0	4,860,096		0.0	4,875,581		0.0	4,698,844
Employees participating	34			40			40		
		0.0	139,428		0.0	160,000		0.0	160,000
Employees participating	0			2000			2000		
			0		0.0	165,000		0.0	1,000,000
Active employees covered	20105			20500			20500		
		0.0	1,038,146		0.0	1,189,565		0.0	1,243,843

FISCAL YEAR 2007 BUDGET

Department Program Summary	
Fund Name : Health Benefits Department Name : Human Resources Fund/Department No. : 888 / 80	
Program Description	Program Objectives
Health Benefits 1600 Active Employee Vol Life 1421 This insured plan offers additional life insurance which is provided by a commercial carrier and is supported entirely by employees' premiums.	Provide active employees an option for additional life insurance coverage.
Health Benefits 1600 Retiree Vol Life \$2,000 1422 This plan provides retirees with \$2,000 in life insurance. The cost is supported entirely by retirees' premiums.	Provide retiree life insurance coverage to prevent economic hardship.
Health Benefits 1600 Retiree Vol Life \$5,000 1423 This plan provides retirees with \$5,000 in basic life insurance coverage. The plan is supported entirely by retirees' premiums.	Provide retiree life insurance coverage to prevent economic hardship.
Health Benefits 1600 Benefits Administration 1700 Administer and analyze City sponsored benefits for employees, retirees, and their dependents.	Maintain health benefits delivery plan, monitor contract compliance, analyze the fund's financial status, and educate employee on how to be informed consumers of their City-sponsored health and welfare plans.
Health Benefits 1600 Employee Assistance Program 1750 Offer confidential assessment, referral and short-term counseling to employees with personal concerns that may adversely affect work performance. Serve as a leader in compliance with the Drug Free Workplace Act. Provide consultation and education to supervisors/managers	Promote a productive workforce by reducing employee problems of a personal nature; train supervisors to recognize problem employees and refer to the EAP; and support a drug and violence free work place.
Health Benefits 1600 Communications 1760 Communicate to employees their role in the organization, in following the Mayor's guiding principles, and the importance of excellent customer service. Improve employee morale, foster teamwork, recognize employee achievements, inform citizens about City services.	Educate employees about providing excellent customer service; educate employees/retirees about health issues and using their benefits wisely. Organize employee recognition programs. Promote a positive image of the City and its employees to the public.

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : Health Benefits									
Department Name : Human Resources									
Fund/Department No. : 888 / 80									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Employee		9657			9710			9850	
Spouse		4064			4030			4250	
Children		4709			4725			4850	
		0.0	4,148,942		0.0	4,324,656		0.0	4,470,305
Retirees covered									
		0.0	0		0.0	0		0.0	0
Retirees covered		8120			8415			8560	
		0.0	38,495		0.0	45,441		0.0	46,224
Employee Education meeting		417			700			700	
Process COBRA letters		1162			1400			2000	
Process enrollment changes		7692			8000			7000	
Handle employee inquiries		75141			80000			70000	
		21.0	1,293,861		22.0	1,791,485		22.4	1,788,365
Supervisory training		398			200			225	
Assess & Refer employees		829			800			825	
Employees oriented/ Seminar attendance		4104			1700			2000	
		4.0	265,296		4.0	278,973		4.0	371,624
Extra Milers newsletters		3			4			4	
Combined Mun. Campaign		1			1			1	
Public Service Recognition		1			1			1	
Benefits Publication		15			15			15	
City Savvy		4			4			4	
		4.0	391,555		4.0	356,816		6.0	525,710

FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : Health Benefits
Department Name : Human Resources
Fund/Department No. : 888 / 80

Program Description	Program Objectives
<p>Health Benefits 1600 Benefits Planning & Development 1770 Design, analyze, and monitor City sponsored employee Health and Welfare benefits plans. Conduct annual health benefits satisfaction surveys. Conduct annual health fair.</p>	<p>Design plans that address strategic goals; analyze data to predict trends; monitor vendor service to determine quality of care. Monitor quality and service of vendors and adherence to performance standards.</p>
<p>Health Benefits 1600 Benefits Financial Division 1780 Assist in the design, maintenance, and interpretation of management reports on operational and financial matters; prepare the budget, and monitor the various benefits plans' financial impacts.</p>	
	<p>Post, analyze, monitor, prepare and review financial documents associated with health benefits, and long term disability.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : Health Benefits									
Department Name : Human Resources									
Fund/Department No. : 888 / 80									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Meet with vendor		12			12			12	
Conduct annual surveys		1			1			1	
Annual Health Fair		1			1			1	
Meet with Dental vendor		4			4			4	
		2.0	125,435		2.0	140,427		3.0	201,886
Prepare Monthly Financial		12			12			12	
Prepare Budget		1			1			1	
		6.0	574,550		6.0	601,429		7.0	694,935
Total		<u>37.0</u>	<u>213,988,876</u>		<u>38.0</u>	<u>231,728,773</u>		<u>42.4</u>	<u>249,330,071</u>

FISCAL YEAR 2007 BUDGET

Fund Name : : **Health Benefits**
 Department Name : : **Human Resources**
 Fund / Department No. : **888 / 80**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTING SERVICES SUPERVISOR	3427	17
1	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE AIDE	3011	10
1	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
2	ASSISTANT DIRECTOR-HUMAN RESOURCES(EXE LEV)	4029	32
1	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
2	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
1	DIVISION MANAGER	3030	29
1	EAP MANAGER	4115	26
1	EXECUTIVE OFFICE ASSISTANT	4922	15
2	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
8	HUMAN RESOURCES ASSISTANT	4014	13
2	HUMAN RESOURCES SUPERVISOR	4027	24
1	RECEPTIONIST	4821	7
2	SENIOR CLERK	4813	8
2	SENIOR COMMUNICATIONS SPECIALIST	8712	20
2	SENIOR COUNSELOR	4113	22
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
1	SENIOR OFFICE ASSISTANT	4921	12
1	SENIOR STAFF ANALYST	3042	28
1	STAFF ANALYST	3041	26
44.0	Total Positions		
1.6	Less adjustment for Vacancies and Part-Time Employees		
42.4	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : Health Benefits
Department Name : Human Resources
Fund/Department No. : 888 / 80

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7350	Other Intfd Services	1225	HMO Blue Texas	0	(4,500,000)	0
8700	Active Empl-City Share Health	1225	HMO Blue Texas	118,612,695	116,157,005	121,110,657
8706	Retirees B-City Share Health	1225	HMO Blue Texas	57,427,436	50,842,950	54,291,718
8710	Active Empl Cont-Health Plan	1225	HMO Blue Texas	25,471,005	24,737,592	26,722,679
8725	Retirees A Pension Contrib	1225	HMO Blue Texas	20,808,102	17,985,111	20,313,570
8706	Retirees B-City Share Health	1250	Texan Plus (SelectCare of Texas)	443,067	316,862	103,015
8725	Retirees A Pension Contrib	1250	Texan Plus (SelectCare of Texas)	147,723	169,948	65,195
8706	Retirees B-City Share Health	1260	Texas HealthSprings	0	186,450	186,600
8725	Retirees A Pension Contrib	1260	Texas HealthSprings	0	93,750	108,000
8706	Retirees B-City Share Health	1312	Retiree Plan A	4,145	3,925	1,827
8725	Retirees A Pension Contrib	1312	Retiree Plan A	8,606	8,127	6,561
8700	Active Empl-City Share Health	1314	Active Employee POS/PPO	2,167,238	2,240,747	3,226,471
8710	Active Empl Cont-Health Plan	1314	Active Employee POS/PPO	2,003,183	2,075,126	2,624,442
8706	Retirees B-City Share Health	1315	Retiree POS/PPO	3,488,374	3,013,437	4,187,988
8725	Retirees A Pension Contrib	1315	Retiree POS/PPO	3,767,722	3,278,168	4,078,578
8710	Active Empl Cont-Health Plan	1321	Dental HMO	2,822,117	2,727,258	2,517,248
8725	Retirees A Pension Contrib	1321	Dental HMO	489,348	470,126	447,185
8710	Active Empl Cont-Health Plan	1322	Dental Indemnity	3,939,026	3,652,490	3,461,671
8725	Retirees A Pension Contrib	1322	Dental Indemnity	1,232,061	1,223,091	1,237,173
8711	Active Employee Depend Care	1325	Dependent Care Reimbursement	160,000	160,000	160,000
8713	Active Empl Hlt Flex Account	1327	Health Flexible Spending Account	0	165,000	1,000,000
8700	Active Empl-City Share Health	1411	Employee Basic Life	1,190,549	1,189,565	1,243,843
8710	Active Empl Cont-Health Plan	1421	Active Employee Vol Life	4,329,982	4,324,656	4,470,305
8725	Retirees A Pension Contrib	1423	Retiree Vol Life \$5,000	44,334	45,441	46,224
8300	Interest On Pooled Investments	1700	Benefits Administration	350,000	390,000	400,000
8830	Prior Year Expend Recovery	1700	Benefits Administration	50,000	1,007,264	50,000
Total Human Resources				<u>248,956,713</u>	<u>231,964,089</u>	<u>252,060,950</u>

FISCAL YEAR 2007 BUDGET

Fund Name : **Health Benefits**
 Department Name : **Human Resources**
 Fund/Department No. : **888 / 80**

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	1,511,891	1,664,624	1,593,940	1,799,587
1105	Salary-Part Time-Civilian	0	0	0	10,400
1113	Bilingual Pay-Civilian	4,887	5,400	5,400	6,300
1120	Overtime-Civilian	3,192	10,006	0	9,988
1130	Termination Pay-Civilian	32,825	9,300	1,265	0
1135	Pension-Civilian	254,010	272,998	260,255	295,136
1140	Social Security-Civilian	114,463	127,140	119,130	138,023
1145	Health/Life Ins Active Civilian	172,993	185,430	161,782	242,701
1146	Health/Life Ins Retiree Civilian	9,554	17,252	19,122	14,414
1405	Workers Compensation-Civilian	5,507	8,481	7,872	10,633
1415	Unemployment Claims	3,672	1,365	7,205	1,575
1420	Long Term Disability	3,510	6,765	6,246	7,639
1981	Compensation Contingency	0	0	0	45,675
Total Personnel Services		2,116,504	2,308,761	2,182,217	2,582,071
2300	Audio-Visual Supplies	299	1,000	500	1,000
2305	Computer Supplies	1,501	13,500	7,800	13,500
2306	Paper & Printing Supplies	3,018	5,500	3,550	5,500
2315	Publications & Printed Materials	594	1,900	900	1,900
2323	Postage	39,495	35,800	30,400	35,800
2325	Miscellaneous Office Supplies	19,213	20,000	14,000	22,000
2738	Miscellaneous Parts & Supplies	2,297	2,500	2,610	2,500
Total Supplies		66,417	80,200	59,760	82,200
3107	Temporary Personnel Services	17,808	10,000	28,685	10,000
3205	Insurance Fees	1,038,146	1,190,549	1,189,565	1,244,608
3206	Insurance Administration Fees	476,273	604,140	565,712	471,853
3250	Employee Medical Claims	11,958,865	10,780,200	12,960,111	14,334,317
3251	Retiree Medical Claims	5,323,622	3,820,048	5,144,591	6,258,017
3255	Retiree "A" Medical Claims	4,448	4,459	4,069	3,177
3265	Employee Premiums	142,687,712	162,599,797	155,866,618	166,573,746
3267	Stop Loss Premiums	345,313	426,683	399,251	542,529
3270	Retiree Premiums	49,503,800	50,200,658	52,429,726	56,320,069
3305	Advertising Services	6,205	12,500	9,500	9,500
3323	Information Resource Services	0	4,000	0	10,000
3330	Legal Services	0	29,000	25,000	25,000
3335	Management Consulting Services	149,833	615,000	550,000	400,000
3345	Miscellaneous Support Services	9,141	20,500	11,550	15,000
3400	Real Estate Lease/Office Rental	93,468	93,468	93,468	129,468
3402	Parking Space Rental	16,560	10,400	16,900	17,400
3404	Metro Commuter Passes	7,551	8,000	8,000	8,316
3409	Office Equipment Rental	2,538	8,000	5,000	8,000
3510	Telephone	16,301	14,100	16,150	19,300
3515	Communication Lines	1,344	3,500	1,500	3,500
3615	Computer Eq/Software Maint Svc	1,603	7,600	1,600	7,600
3620	Enterprise Applications	563	2,500	1,000	2,500
3625	Office Equipment Services	0	1,000	200	1,000
3765	IntFd Photocopy Services	409	1,000	500	1,000

FISCAL YEAR 2007 BUDGET

Fund Name : Health Benefits
Department Name : Human Resources
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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3794	Print Shop Services	10,048	13,500	29,100	18,500
3805	Printing & Reproduction Svcs	98,582	98,200	96,200	116,200
3895	Misc Other Services & Charges	10,494	9,000	9,450	12,000
3900	Education & Training	5,777	18,500	7,200	19,500
3905	Membership & Professional Fees	3,964	6,900	7,250	7,600
3910	Travel-Training Related	1,523	3,000	2,700	3,000
3950	Travel-Non-training Related	3,282	3,500	2,800	3,700
Total Other Services and Charges		211,795,173	230,619,702	229,483,396	246,596,400
4440	Telephone & Telegraph Equip	0	0	0	9,000
4455	Other Communications Equipment	0	61,000	0	0
4467	Furniture & Fixtures	0	0	0	40,000
Total Equipment		0	61,000	0	49,000
4820	Non-Capital Computer Equipment	10,782	7,050	3,400	20,400
Total Non-Capital Equipment		10,782	7,050	3,400	20,400
Grand Total Expenditures		213,988,876	233,076,713	231,728,773	249,330,071