

FISCAL YEAR 2015 BUDGET

Fund Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus. Area No. : 9000 / 8000

	<u>FY2014 Current Budget</u>	<u>FY2014 Estimate</u>	<u>FY2015 Budget</u>
Beginning Fund Balance	9,227,803	9,227,803	43,034,417
Current Revenues	357,070,120	357,518,547	343,826,202
Total Available Resources	<u>366,297,923</u>	<u>366,746,350</u>	<u>386,860,619</u>
Maintenance and Operations	357,107,016	323,711,933	343,799,513
Total Expenditures	357,107,016	323,711,933	343,799,513
Planned Ending Fund Balance	9,190,907	43,034,417	43,061,106
Total Budget	<u>366,297,923</u>	<u>366,746,350</u>	<u>386,860,619</u>

Subsequent to a highly competitive proposal process, effective May 1, 2014, the City awarded CIGNA a three year contract with two one-year renewal options for administrative services only (ASO). The health benefits model is composed of four plans, all of which have heavy emphasis on a wellness component, and includes; 1) a limited network HMO-type plan, 2) an open access PPO-type plan with no out-of-network coverage, 3) a Consumer Driven high deductible Health Plan (CDHP), partnered with a Health Reimbursement Account, and 4) a special plan for retirees not eligible for Medicare, mostly those under age 65, who live outside the limited network service area but who live in Texas. The plan combines the copayment benefits of the limited plan and the network and contributions of the open access plan.

The City continues to provide six Medicare plans with five different vendors, and has made these plans mandatory for all retirees over age 65 who are eligible for Medicare. The medical plans are supported by contributions from the City and subscribers. The Fund also includes two dental plans, funded entirely by participants, a dental health maintenance organization (DHMO) and dental indemnity plan. The Vision plan is funded exclusively by participants. Basic Life Insurance is paid by the City and Voluntary Life Insurance is paid by the subscribers. A Healthcare Flexible Spending Account (HFSA), in addition to the Dependent Care Account, is also in the Health Benefits Fund. Employees and the City benefit from the pre-tax advantages.

Simultaneously with the implementation of the new health benefits vendor, the City changed its funding method from fully-insured to self-insured. Effective May 1, 2013, the City no longer purchases individual and aggregate stop-loss coverage. With the change the City assumes the financial risk of catastrophic and overall claim liability. Enrollment distribution in the medical plans is predicted to be 75% in the limited network plan, 18% in the open access plan, and 7% in the CDHP.

Dental Insurance

Effective May 1, 2011, the City awarded a three year contract with two one-year renewal options to United Healthcare Insurance Company 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 providing discounted fees. There is no cost to the City for the dental program. Plan participants pay the full premium. FY2015 DHMO and Indemnity rates will be the same as FY2014.

Life Insurance

Effective October 1, 2013, the City awarded a three year contract with two one-year renewal options to Dearborn National Life Insurance Company. Dearborn offered the most competitive proposal to improve benefits and reduced the basic life insurance premium rate by 2%. Under such contract, the Basic Coverage is one times base annual salary of the employee and the rates are guaranteed for three years and extendable for two optional years. Premiums for Basic Coverage are paid for by the City, with employees funding Voluntary Coverage.

Vision Insurance

Effective May 1, 2013, the City awarded a three year contract with two one-year options to Block Vision to provide vision benefits to city employees, certain retirees and their dependents and is funded exclusively by participants. Limited Vision coverage was previously available through Cigna.

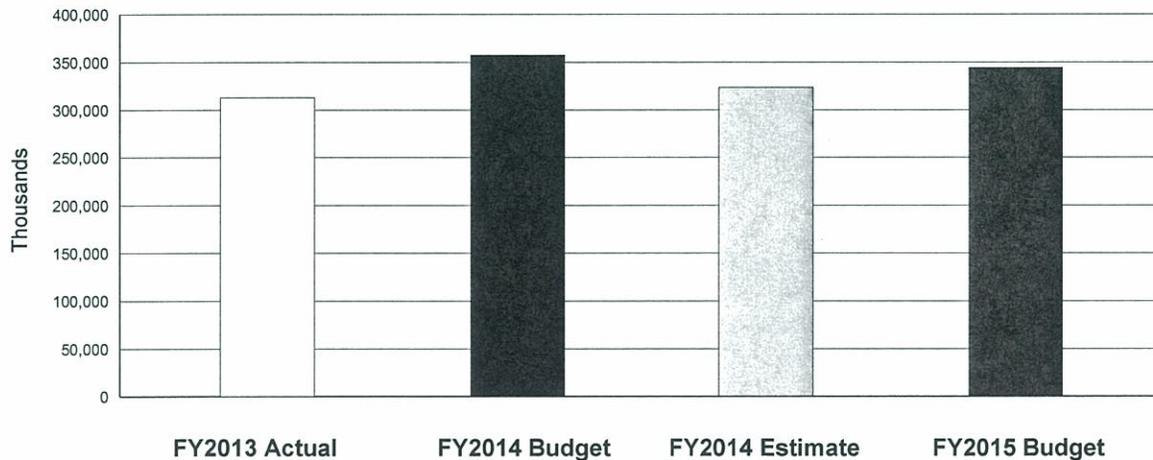
FISCAL YEAR 2015 BUDGET

Business Area Budget Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus. Area No. : 9000 / 8000

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	3,665,993	4,102,292	4,222,186	4,924,129
	Supplies	65,412	116,001	108,888	129,348
	Other Services and Charges	309,133,014	352,864,092	319,353,483	338,727,502
	Equipment	27,983	0	0	0
	Non-Capital Equipment	100,882	24,631	27,376	18,534
	Total M & O Expenditures	312,993,284	357,107,016	323,711,933	343,799,513
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	312,993,284	357,107,016	323,711,933	343,799,513
Revenues		336,167,789	357,070,120	357,518,547	343,826,202
Staffing	Full-Time Equivalents - Civilian	45.4	49.8	51.0	54.4
	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	45.4	49.8	51.0	54.4
	Full-Time Equivalents - Overtime	0.6	0.1	0.1	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Decreased expenditures in FY2015 are mainly driven by managing health care costs and wellness initiatives. o The FY2015 Budget includes funding for additional staff to enhance self-insured accounting requirements, reporting and internal controls. 				

**Health Benefits
Human Resources
Expenditure Summary**



FISCAL YEAR 2015 BUDGET

Business Area Performance Measures					
Fund Name : Health Benefits					
Business Area Name : Human Resources					
Fund No./Bus Area No. : 9000 / 8000					
Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Facilitate Phase I and II Annual Wellness Engagement Initiatives	Q,F	34,877	27,875	28,875	27,875
Health Plan Participants Exceeding 500 Points	Q,F	N/A	100%	55%	55%
Respond to Member Inquiries within 1 Work Day	J	N/A	N/A	N/A	100%
Expenditures Budget vs Actual Utilization	F	94%	98%	91%	98%
Revenues Budget vs Actual Utilization	F	98%	100%	100%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J)
Fiscal Responsibility (F)

Public Safety (P)
Quality of Life (Q)

Infrastructure (I)

FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : Health Benefits Business Area Name : Human Resources Fund No./Bus Area No. : 9000 / 8000						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HR - Benefits Administration 800012 Administer and analyze City sponsored benefits by utilizing a customer focused approach for employees, retirees, and their dependents to create a healthy culture throughout the City of Houston that positively affects employee productivity and morale, leading to the City being an "employer of choice."	29.5	3,335,363	32.0	3,925,360	33.6	4,559,175
HR - Employee Assistance Program 800013 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. Serve as a key resource in the prevention and management of workplace violence.	3.1	348,787	3.0	568,661	3.0	595,263
HR - Communications 800014 Communicate to employees their roles in the organization and the importance of providing excellent customer service. Improve employee morale, foster teamwork, recognize employee achievements, inform and educate employees about their benefit choices and foster an environment of wellness.	5.2	536,757	8.0	721,072	8.0	802,444
HR - Benefits Financial/Reporting 800015 Assist in the design, maintenance and interpretation of management reports on operational and financial matter. Prepare the budget and monitor the various benefit plans' financial impact.	7.6	308,772,377	8.0	318,496,840	9.8	337,842,631
Total	45.4	312,993,284	51.0	323,711,933	54.4	343,799,513

FISCAL YEAR 2015 BUDGET

Business Area Roster Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus Area No. : 9000 / 8000

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	6.0	5.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	3.8	1.8
ADMINISTRATIVE SPECIALIST	20	1.0	2.0	1.0
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV)	32	1.0	1.0	
COMMUNICATIONS SPECIALIST	15	1.0	1.0	
COMMUNICATIONS SPECIALIST SUPERVISOR	23	0.0	1.0	1.0
CUSTOMER SERVICE CLERK	10	2.0	2.0	
CUSTOMER SERVICE REP. I	13	1.0	1.0	
CUSTOMER SERVICE REP. II	15	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DIVISION MANAGER	29	2.0	2.0	
EXECUTIVE OFFICE ASSISTANT	15	2.0	1.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	0.0	1.8	1.8
GRAPHIC DESIGNER	17	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	4.0	4.0	
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
MANAGEMENT ANALYST III	21	1.0	0.0	(1.0)
MANAGEMENT INTERN	11	0.0	0.8	0.8
SENIOR COMMUNICATIONS SPECIALIST	20	4.0	4.0	
SENIOR COUNSELOR	22	2.0	2.0	
SENIOR PUBLIC HEALTH EDUCATOR	18	2.8	1.0	(1.8)
SENIOR STAFF ANALYST	28	2.0	3.0	1.0
SENIOR TRAINER	21	0.0	2.0	2.0
STAFF ANALYST	26	2.0	2.0	
SYSTEMS ACCOUNTANT III	27	2.0	2.0	
Total FTEs		49.8	54.4	4.6
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		49.8	54.4	4.6

FISCAL YEAR 2015 BUDGET

Business Area Revenue Summary

Fund Name : Health Benefits
 Business Area Name : Human Resources
 Fund No./Bus Area No. : 9000 / 8000

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
8000120001	Strategic Benefits Operations			
432010	Interest on Pooled Investments	200,000	300,000	405,000
8000150002	HMO Blue Texas			
434505	Prior Year Expenditure Recovery	0	134,711	0
8000150003	Texan Plus (SelectCare of Texas)			
429030	Retirees - City Insurance Contribution	1,169,389	1,210,123	1,408,190
429080	Retirees Insurance Contribution	350,005	359,185	425,590
Total Texan Plus (SelectCare of Texas)		1,519,394	1,569,308	1,833,780
8000150004	Texas HealthSprings			
429030	Retirees - City Insurance Contribution	854,257	824,727	893,905
429080	Retirees Insurance Contribution	229,260	220,009	236,128
Total Texas HealthSprings		1,083,517	1,044,736	1,130,033
8000150005	Retiree Plan A			
429080	Retirees Insurance Contribution	1,632	1,936	1,936
8000150009	Dental DHMO			
429040	Active Employees-Insurance Contribution	2,726,965	2,512,167	2,621,477
429080	Retirees Insurance Contribution	556,055	557,336	575,641
Total Dental DHMO		3,283,020	3,069,503	3,197,118
8000150010	Dental Indemnity			
429040	Active Employees-Insurance Contribution	4,885,814	4,925,193	5,145,111
429080	Retirees Insurance Contribution	1,868,139	1,827,680	1,935,823
Total Dental Indemnity		6,753,953	6,752,873	7,080,934
8000150011	Dependent Care Reimbursement			
429050	Active Employees Dependent Care	260,000	250,000	265,000
434505	Prior Year Expenditure Recovery	0	12,534	0
Total Dependent Care Reimbursement		260,000	262,534	265,000
8000150012	Health Flexible Spending Account			
429055	Active Employees-Health Flex Account	2,200,000	2,842,000	2,950,000
8000150013	Employee Basic Life			
429020	Active Employees-City Insurance Contrib.	891,033	681,336	722,236
8000150014	Active Employee Voluntary Life			
429040	Active Employees-Insurance Contribution	5,503,212	4,864,168	5,023,736
8000150015	Retiree Voluntary Life \$5,000			
429080	Retirees Insurance Contribution	35,621	50,954	61,950
8000150017	Kelsey HMO			
429030	Retirees - City Insurance Contribution	3,238,006	3,772,917	4,263,194
429080	Retirees Insurance Contribution	958,777	1,095,902	1,264,423
Total Kelsey HMO		4,196,783	4,868,819	5,527,617
8000150019	Kelsey POS (Point-of-Service)			
429030	Retirees - City Insurance Contribution	750,851	832,565	945,684
429080	Retirees Insurance Contribution	232,735	254,045	293,954
Total Kelsey POS (Point-of-Service)		983,586	1,086,610	1,239,638
8000150020	UHC Medicare			
429030	Retirees - City Insurance Contribution	5,006,010	5,619,749	6,090,471
429080	Retirees Insurance Contribution	1,592,435	1,662,293	1,930,204
Total UHC Medicare		6,598,445	7,282,042	8,020,675
8000150021	AETNA ESA PPO			
429030	Retirees - City Insurance Contribution	4,454,197	4,977,157	5,833,527
429080	Retirees Insurance Contribution	1,415,282	1,555,344	1,864,619
Total AETNA ESA PPO		5,869,479	6,532,501	7,698,146
8000150022	CIGNA Kelseycare - EPO Limited			
429020	Active Employees-City Insurance Contrib.	168,537,927	169,043,154	159,451,385
429030	Retirees - City Insurance Contribution	14,677,305	15,931,232	14,245,249
429040	Active Employees-Insurance Contribution	33,215,924	31,365,821	31,238,571

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Business Area Revenue Summary

Fund Name : Health Benefits
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Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
429060	Active Employees-LWOP Contribution	0	45,039	0
429070	Cobra Contributions	0	117,693	0
429080	Retirees Insurance Contribution	18,255,026	17,142,643	17,334,899
452030	Miscellaneous Revenue	0	3,200,000	0
Total	CIGNA Kelseycare - EPO Limited	234,686,182	236,845,582	222,270,104
8000150023	CIGNA Open Access Plan - EPO Full			
429020	Active Employees-City Insurance Contrib.	43,577,962	36,256,496	34,735,945
429030	Retirees - City Insurance Contribution	1,946,675	2,177,871	1,600,175
429040	Active Employees-Insurance Contribution	13,311,652	10,336,625	10,497,656
429060	Active Employees-LWOP Contribution	0	32,721	0
429070	Cobra Contributions	0	114,215	0
429080	Retirees Insurance Contribution	6,844,983	4,919,285	5,045,199
Total	CIGNA Open Access Plan - EPO Full	65,681,272	53,837,213	51,878,975
8000150024	CIGNA Consumer Driven Health Plan			
429020	Active Employees-City Insurance Contrib.	7,010,804	14,893,677	14,062,453
429030	Retirees - City Insurance Contribution	2,169,715	2,738,814	2,616,519
429040	Active Employees-Insurance Contribution	815,355	1,557,532	1,560,425
429060	Active Employees-LWOP Contribution	0	2,288	0
429070	Cobra Contributions	0	25,413	0
429080	Retirees Insurance Contribution	2,180,644	2,455,269	2,513,052
Total	CIGNA Consumer Driven Health Plan	12,176,518	21,672,993	20,752,449
8000150025	CIGNA - Out of Area			
429030	Retirees - City Insurance Contribution	427,916	459,857	338,087
429080	Retirees Insurance Contribution	1,443,902	1,056,386	1,065,756
Total	CIGNA - Out of Area	1,871,818	1,516,243	1,403,843
8000150035	HR - Vision			
429040	Active Employees-Insurance Contribution	2,817,111	2,137,739	2,169,250
429080	Retirees Insurance Contribution	457,544	164,746	193,782
Total	HR - Vision	3,274,655	2,302,485	2,363,032
Total	Human Resources	357,070,120	357,518,547	343,826,202

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

Fund Name : Health Benefits
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 Fund No./Bus. Area No. : 9000 / 8000

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	2,469,434	2,803,581	2,816,573	3,309,579
500030	Salary Part Time - Civilian	77,380	34,095	20,700	0
500060	Overtime - Civilian	32,987	3,871	17,870	0
500110	Bilingual Pay - Civilian	4,436	4,500	3,673	3,615
501050	Employee Awards	0	0	3,576	0
501070	Pension - Civilian	529,282	635,212	657,846	839,311
501120	Termination Pay - Civilian	14,305	0	13,404	0
502010	FICA - Civilian	188,740	218,049	226,583	251,996
503010	Health Ins-Act Civilian	313,015	360,484	407,309	469,926
503015	Basic Life Insurance - Active Civilian	1,434	2,169	1,606	1,919
503050	Health/Life Insurance - Retiree Civilian	21,662	22,637	36,520	27,259
503060	Long Term Disability-Civilian	3,551	4,165	3,947	4,633
503090	Workers Compensation-Civilian-Admin	9,688	11,919	12,347	14,281
503100	Workers Compensation-Civilian-Claim	79	0	232	0
504030	Unemployment Claims - Administration	0	1,610	0	1,610
Total	Personnel Services	3,665,993	4,102,292	4,222,186	4,924,129
511040	Audiovisual Supplies	441	0	0	0
511045	Computer Supplies	6,582	10,300	8,800	9,800
511050	Paper & Printing Supplies	6,619	23,838	22,838	22,900
511055	Publications & Printed Materials	1,189	9,563	9,000	19,748
511060	Postage	9,050	28,700	28,650	28,300
511070	Miscellaneous Office Supplies	36,824	29,000	26,000	34,000
511125	Food Supplies	3,821	0	0	0
511150	Miscellaneous Parts & Supplies	886	14,600	13,600	14,600
Total	Supplies	65,412	116,001	108,888	129,348
520100	Temporary Personnel Services	66,909	57,000	98,048	59,000
520107	Computer Info/Contr	0	25,000	25,000	0
520108	Information Resource Services	0	3,000	3,000	3,000
520109	Medical Dental & Laboratory Services	285	150	150	150
520110	Management Consulting Services	377,762	611,000	394,000	602,578
520114	Miscellaneous Support Services	104,168	153,000	143,700	139,000
520115	Real Estate Lease/Office Rental	158,322	168,210	168,210	168,210
520116	Parking Services Contract	6	0	0	0
520119	Computer Equipment/Software Maintenance	19,205	234,371	29,123	313,100
520121	IT Application Svcs	81,444	9,487	9,552	52,339
520122	Office Equipment Services	0	16,500	16,500	1,500
520126	Construction Site Work Services	78,625	42,145	57,500	0
520510	Mail/Delivery Services	0	1,500	1,500	1,500
520515	Print Shop Services	54,952	127,300	127,300	122,300
520520	Printing & Reproduction Services	71,659	3,900	3,900	3,900
520605	Advertising Services	992	5,000	5,000	5,000
520705	Insurance Fees	627,173	891,501	681,804	722,704
520765	Membership & Professional Fees	8,050	10,778	11,688	13,486
520771	Cigna - Active Ins Administration Fees	7,241,529	7,481,177	7,724,843	7,270,256
520772	Cigna - Reti <65 Ins Administration Fees	1,522,063	1,566,424	1,556,219	1,481,821
520773	Cigna - Reti >65 No Med Ins Admin Fees	21,166	22,147	18,056	19,965
520774	Cigna - Reti >65 with Med Ins Admin Fees	16,322	17,364	16,865	22,072
520805	Education & Training	32,752	53,431	47,351	48,946
520905	Travel - Training Related	5,295	28,441	28,351	25,350
520910	Travel - Non-Training Related	5,179	8,500	8,500	8,500
521605	Data Services	6,237	5,057	5,057	4,233

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

Fund Name : Health Benefits
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Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521610	Voice Services	24,242	24,558	24,558	58,043
521620	Voice Equipment	377	3,132	3,132	1,132
521625	Voice Labor	2,449	1,435	361	1,435
521630	GIS Revolving Fund Services	1,942	2,524	2,524	2,768
521635	Voice Services -Wireless	0	0	0	7,871
521715	Office Equipment Rental	4,853	4,733	4,371	11,936
521730	Parking Space Rental	20,769	16,372	14,172	16,572
521735	Hobby Parking Space Rental	0	9,900	11,872	9,700
521905	Legal Services	0	23,355	25,000	5,000
522205	Metro Commuter Passes	18,138	19,000	19,000	19,000
522430	Miscellaneous Other Services & Charges	59,400	265,095	265,016	266,995
522445	Wellness Initiative	90,015	383,116	400,000	420,000
522505	Employee Premiums	7,680,507	7,963,212	7,956,168	10,407,986
522510	Retiree Premiums	18,303,352	19,149,596	20,888,742	24,314,674
522525	Cigna - Active Individual Stop Loss Fees	3,763,814	0	0	0
522526	Cigna - Retiree <65 Indv Stop Loss Fees	783,854	0	0	0
522527	Cigna - Retiree >65 No Med Indv Stop Loss Fees	10,374	0	0	0
522528	Cigna - Retiree >65 with Med Indv Stop Loss Fees	8,084	0	0	0
522530	Cigna - Active Aggregate Stop Loss Fees	7,348,683	0	0	0
522531	Cigna - Retiree<65 Aggregate Stop Loss Fees	1,530,440	0	0	0
522532	Cigna - Retiree>65 No Med Aggr Stop Loss Fees	20,254	0	0	0
522533	Cigna - Retiree>65 with Med Aggr Stop Loss Fees	15,782	0	0	0
522535	Cigna - Retiree>65 with Medi Hlth Care Acct	1,241	1,880	1,281	8,359
522536	Cigna - Retiree<65 Health Care Acct	233,133	330,359	302,551	405,775
522537	Cigna - Active Health Care Account	466,861	590,285	987,355	1,249,918
522538	Cigna - Retiree>65 No Medi Hlth Care Acct	1,877	2,358	21,162	5,520
522605	Active Employee Incurred Claims	7,424,656	10,429,890	9,575,099	7,766,588
522610	Retiree Insurred Claims	2,300,921	2,881,738	2,549,762	2,511,464
522615	Retiree "A" Medical Claims	12	1,632	1,632	1,632
522625	Cigna - Active Medical Claims Expense	211,093,197	254,083,489	226,108,339	238,307,766
522630	Cigna - Retiree<65 Medical Claims Expense	36,132,915	43,617,377	37,872,377	40,204,050
522635	Cigna - Retiree>65 No Med Medical Claims Exp	978,444	1,134,830	821,248	1,113,118
522640	Cigna - Retiree>65 with Med Medical Claims	309,385	379,474	314,175	517,761
522721	Interfund HR Client Services	0	0	0	777
522722	KRONOS Service Chargeback	1,574	1,869	1,869	2,252
522730	Interfund Engineering Services	1,374	0	0	0
522780	Interfund Photo Copy Services	0	500	500	500
Total	Other Services and Charges	309,133,014	352,864,092	319,353,483	338,727,502
560210	Furniture Fixtures and Equipment	27,983	0	0	0
Total	Equipment	27,983	0	0	0
551010	Non-Capital Office Furniture & Equipment	31,664	3,400	3,395	2,000
551015	Non-Capital Computer Equipment	26,518	17,196	17,196	13,849
551020	Non-Capital Communication Equipment	22,557	2,750	5,500	1,500
551030	Non-Capital Machinery & Equipment	13,563	0	0	0
551040	Non-Capital Other	6,580	1,285	1,285	1,185
Total	Non-Capital Equipment	100,882	24,631	27,376	18,534
Grand Total Expenditures		312,993,284	357,107,016	323,711,933	343,799,513