

GRANT FUNDING STATUS REPORT
GRANT EXPENDITURES – as of October 31, 2002

Department	FY2002 Preliminary CAFR	FY2003 Planned	FY2003 Y-T-D	%PInd Expnd	FY2003 Projected
Aviation	\$ 44,894,708	\$ 48,815,000	9,537,241	19.54%	\$ 48,815,000
Building Services	0	300,000	24,950	8.32%	300,000
Finance & Administration	2,156,725	419,000	13,149	3.14%	419,000
Fire Department	35,559	50,000	18,939	37.88%	50,000
Health & Human Services	47,044,399	46,759,000	11,459,360	24.51%	46,759,000
Housing & Community Dev.	45,163,225	46,667,000	10,332,191	21.97%	46,667,000
Human Resources	0	300,000	114,156	38.05%	300,000
Legal	741,522	805,000	46,304	5.75%	805,000
Library	3,827,961	3,496,000	1,664,792	47.62%	3,496,000
Mayor's Office	4,442,599	6,449,000	1,160,014	17.99%	6,449,000
Parks & Recreation	4,521,129	9,231,000	2,439,759	26.43%	9,231,000
Police Department	8,230,607	9,514,000	1,737,716	18.26%	9,514,000
Planning and Development	1,312,186	4,495,000	1,308,851	29.12%	4,495,000
Public Works & Engineering	6,620,087	3,050,000	-36,040	-1.18%	3,050,000
Solid Waste Management	264,563	185,000	0	0.00%	185,000
Totals	\$169,255,270	\$180,535,000	\$39,821,382	22.06%	\$180,535,000

Grant Activity Overview

Year to date expenditures of \$39.8 million is 22.0% of the FY2003 planned expenditures. Increased HUD program expenditures are expected shortly. Public Works & Engineering programs include street overlay and bikeway construction. Year to date expenditures do not include reimbursements from FEMA for Tropical Storm Allison.

Grant Acquisition Requests

Department/Program	Agency	Amount	Match
Health & Human Services Department			
HIV Prevention Cooperative Agreement	Centers for Disease Control	\$5,836,387	None
HIV/AIDS Surveillance Cooperative Agreement	Centers for Disease Control	\$1,347,782	None
Tuberculosis Prevention Cooperative Agreement	Centers for Disease Control	\$2,702,888	None
Sexually Transmitted Disease	Centers for Disease Control	\$1,445,997	None
Food Surveillance and Bioterrorism Preparedness	UT-School of Public Health/ National Institutes of Health	\$48,100	None
Integration of Viral Hepatitis Prevention Services	Centers for Disease Control	\$87,712	None

Parks & Recreation Department

Migratory Birding Project	National Fish and Wildlife Foundation	\$80,000	None
Crestmont Park Indoor Recreation Project	Texas Parks & Wildlife Department	\$750,000	None
Houston Outdoor Heritage Program	Texas Parks and Wildlife	\$30,000	None

Police Department

Local Law Enforcement Block/7	U.S. Department of Justice, Bureau of Justice Assistance	\$3,109,434	None
New Approach Anti-Drug Program – Coppertree 4	Housing & Urban Development	\$196,000	None
New Approach Anti-Drug Program – Coolwood 4	Housing & Urban Development	\$160,000	None
Texas Police Corps/1	TCLEOSE	\$70,000	None
Police Storefront Crisis Team/11	U.S. Department of Justice	\$54,000	Cash
Harris County Organized Crime Task Force 10	U.S. Department of Justice	\$336,518	Cash