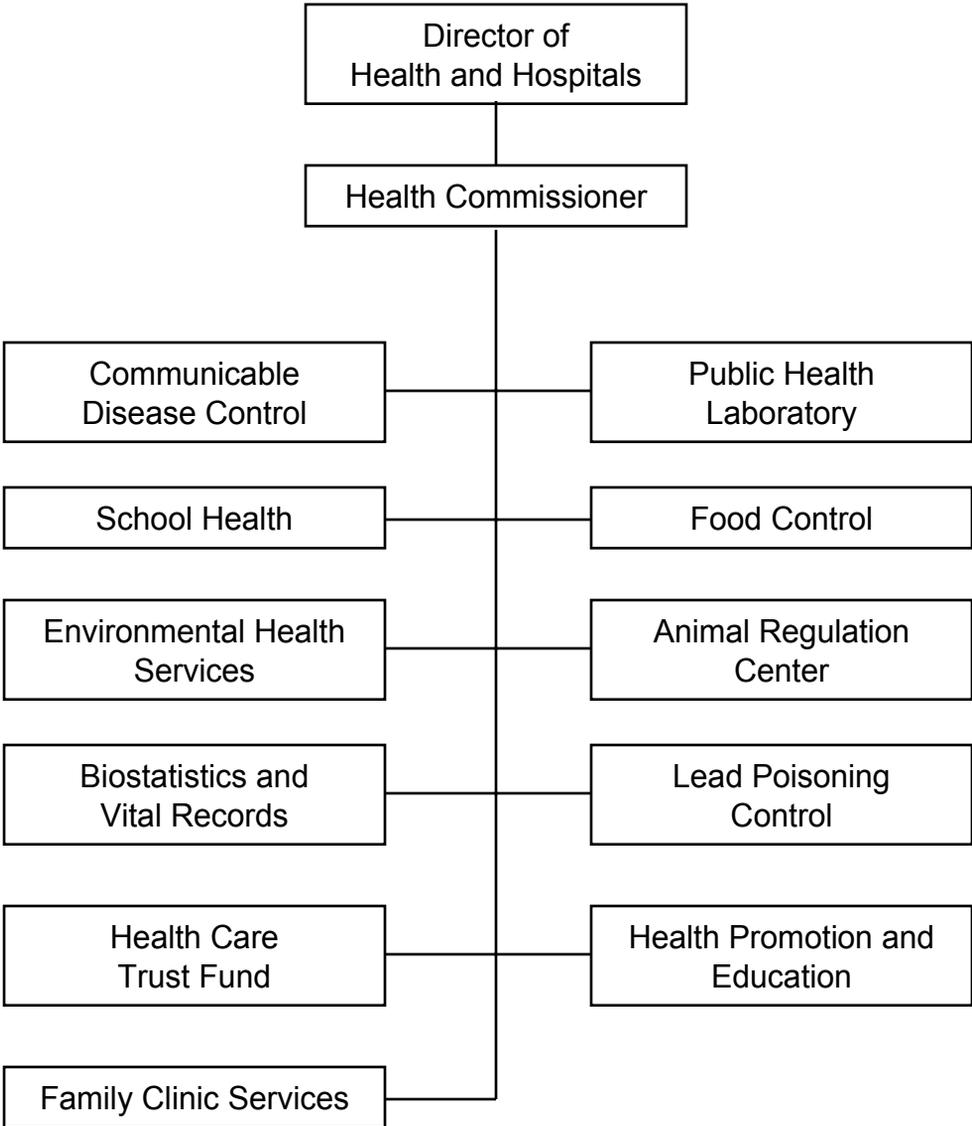


# DEPARTMENT OF HEALTH AND HOSPITALS

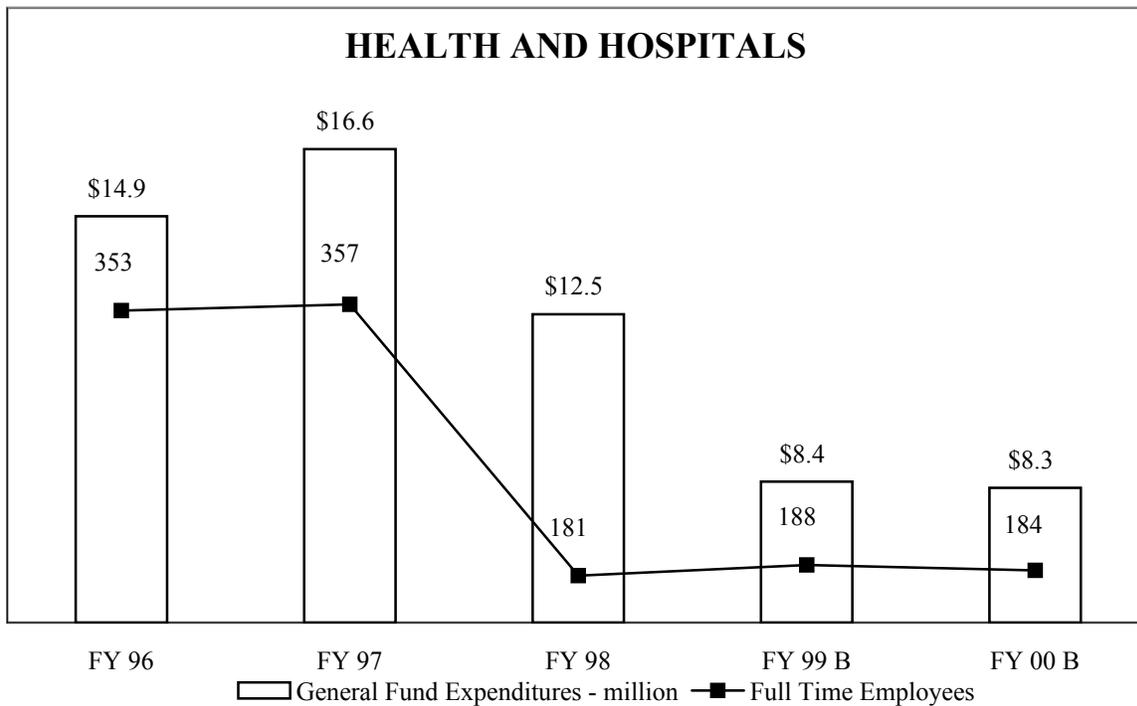


# HEALTH AND HOSPITALS

<b>Budget By Division</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
700 Director, Health and Hospitals	767,858	1,060,884	890,948
710 Health Commissioner	279,441	682,108	207,249
711 Communicable Disease Control	1,516,053	1,731,024	1,527,612
712 School Health	614,844	683,626	882,935
713 Public Health Laboratory	534,351	611,153	682,734
714 Animal Regulation Center	511,631	566,192	587,163
715 Environmental Health Services	1,403,242	1,461,095	1,559,760
716 Lead Poisoning Control	646,420	641,064	352,906
717 Biostatistics/Vital Records	283,392	324,623	379,800
719 Family Clinic Services	97,397	130,741	398,716
720 Food Control Section	494,065	547,122	479,793
721 Health Promotion/Education	0	0	339,850
731 Acute & Ambulatory Care Services	5,375,773	0	0
<b>Total General Fund</b>	<b>\$12,524,467</b>	<b>\$8,439,632</b>	<b>\$8,289,466</b>
Health Care Trust Fund	\$0	\$0	\$6,100,000
Grant and Other Funds	\$9,144,897	\$10,171,040	\$10,635,138
<b>Total Department All Funds</b>	<b>\$21,669,364</b>	<b>\$18,610,672</b>	<b>\$25,024,604</b>

<b>Personnel By Division</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
700 Director, Health and Hospitals	14.0	14.0	15.0
710 Health Commissioner	9.0	14.0	5.0
711 Communicable Disease Control	28.5	31.5	27.5
712 School Health	15.0	15.0	18.5
713 Public Health Laboratory	9.0	11.0	12.0
714 Animal Regulation Center	17.0	17.0	17.0
715 Environmental Health Services	42.0	41.0	42.0
716 Lead Poisoning Control	20.0	18.0	7.0
717 Biostatistics/Vital Records	9.0	9.0	10.0
719 Family Clinic Services	2.0	2.0	11.0
720 Food Control Section	15.0	15.0	12.0
721 Health Promotion/Education	0.0	0.0	7.0
<b>Total General Fund</b>	<b>180.5</b>	<b>187.5</b>	<b>184.0</b>
Grant and Other Funds	78.5	71.0	76.0
<b>Total Department All Funds</b>	<b>259.0</b>	<b>258.5</b>	<b>260.0</b>

# HEALTH AND HOSPITALS

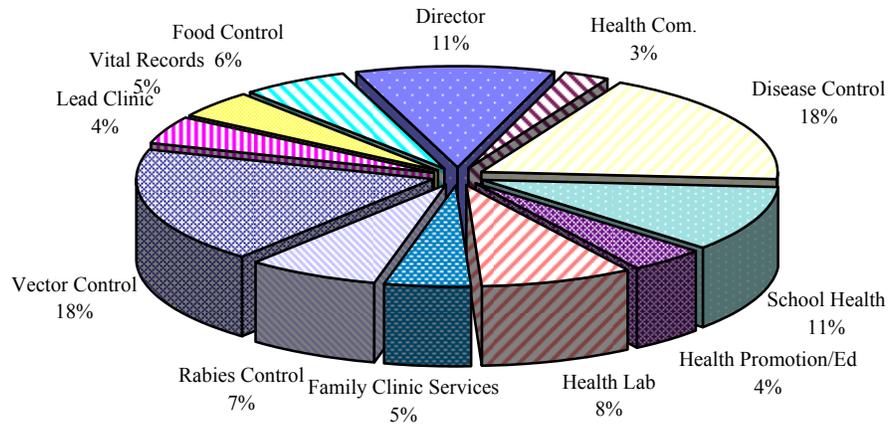


## Major Goals and Highlights

- o Create new Division of Health Education and Promotion to focus on the teaching and promotion of good health habits
- o Provide aggressive outreach to 25,000 high risk sexual partners and/or sexual partners of IV and other drug users
- o Maintain at least 90% of all T.B. cases on current therapy - to be completed within 12 months
- o Continue use of more effective and efficient chemicals to remediate areas of mosquito infestation
- o Initiate vaccination of adolescents against Hepatitis B

# HEALTH AND HOSPITALS

## HEALTH AND HOSPITALS



Department General Fund Budget = \$8.3 million

- o Institute collaborative effort between Vital Records and Immunizations so individual may receive both birth certificates and immunization records at the same time
- o Provide all animals adopted at the Animal Regulation Center with the American Veterinary Identification Device (AVID-Micro Chip)
- o Maintain a minimum immunization level of 90% for all 2 year old children
- o Reduce biting incidents through apprehension of stray animals

Department: Health and Hospitals  
 Division: 700 Director of Health and Hospitals

**Division Budget**

**Services Provided & FY00 Highlights**

The Director of Health and Hospitals is responsible for establishing and communicating the public health vision and mission for the City of St. Louis. In addition, this office has primary responsibility for the management and administration of this department. The office oversees the establishment and maintenance of proper policies and procedures, goals and objectives. This includes fiscal, planning, grants management, health education and all of the standard divisions in Health Department.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	600,755	709,884	705,048
Supplies	11,553	15,500	12,400
Materials	0	0	0
Equipment	7,949	7,000	18,000
Contractual Services	129,006	98,500	55,500
Fixed and Miscellaneous Charges	18,595	230,000	100,000
<b>Total General Fund</b>	<b>\$767,858</b>	<b>\$1,060,884</b>	<b>\$890,948</b>
Grant and Other Funds	\$449,754	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,217,612</b>	<b>\$1,060,884</b>	<b>\$890,948</b>

**Number of Full Time Positions**

General Fund	14.0	14.0	15.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>

Department: Heath and Hospitals  
 Division: 710 Health Commissioner

**Division Budget**

**Services Provided & FY00 Highlights**

The Health Commissioner provides administrative support to the Health Department with personnel management, budget preparation, fiscal control and grant writing and monitoring. In addition, this program funds health education and promotion activities which assist with marketing preventive programs that are the core of public health.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	217,228	582,808	146,349
Supplies	8,745	18,600	8,700
Materials	0	0	0
Equipment	0	0	200
Contractual Services	52,963	62,700	52,000
Fixed and Miscellaneous Charges	505	18,000	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$279,441</b>	<b>\$682,108</b>	<b>\$207,249</b>
Grant and Other Funds	\$7,536,652	\$8,277,150	\$8,677,220
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$7,816,093</b>	<b>\$8,959,258</b>	<b>\$8,884,469</b>
<b>Number of Full Time Positions</b>			
General Fund	9.0	14.0	5.0
Other	32.5	31.5	33.5
	<hr/>	<hr/>	<hr/>
Total	41.5	45.5	38.5

**Service Description**

- o Health education programs
- o Growing young program
- o Enforcement programs
- o Refugee health program
- o Teenage Health Consultant program

Department: Health and Hospitals  
 Division: 711 Communicable Disease Control

**Division Budget**

**Services Provided & FY00 Highlights**

The Communicable Disease Service provides diagnostic testing, treatment, follow-up, and contact investigation services for communicable and reportable diseases. The Community Outreach Risk Reduction (CORR) Program continues to increase citizen access to health delivery services via its Health Street, Safe Features, Home Visitation, Harm Reduction and other component programs. The number of syphilis cases decreases 55% last year. In FY00, Communicable Disease plans assertive community outreach to drug abusing and/or high risk sexual activity clients.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	1,241,839	1,361,474	1,236,662
Supplies	122,489	194,150	182,250
Materials	0	0	0
Equipment	6,161	18,650	0
Contractual Services	68,080	63,750	36,700
Fixed and Miscellaneous Charges	77,484	93,000	72,000
<b>Total General Fund</b>	<b>\$1,516,053</b>	<b>\$1,731,024</b>	<b>\$1,527,612</b>
Grant and Other Funds	\$1,011,460	\$1,395,519	\$1,346,582
<b>Total Budget All Funds</b>	<b>\$2,527,513</b>	<b>\$3,126,543</b>	<b>\$2,874,194</b>

**Number of Full Time Positions**

General Fund	28.5	31.5	27.5
Other	34.0	32.5	33.5
<b>Total</b>	<b>62.5</b>	<b>64.0</b>	<b>61.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o STD services-patients	35,351	36,500	36,500
o Other comm. disease services-patients	9,100	9,800	9,800
o CORR services	34,197	42,165	45,000

Department: Health and Hospitals  
 Division: 712 School Health

**Division Budget**

**Services Provided & FY00 Highlights**

The School Health program provides a variety of health services to students in some of the City's parochial schools. School Health provides immunizations, physical assessments, screenings for vision, hearing, and scoliosis, height and weight record-keeping, communicable disease control, health consultations and acute care referrals as needed. This program also provides assistance to other health programs, such as the One Grand Family Center. In FY00, the School Health program will continue to emphasize the vaccination of adolescents against Hepatitis B.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	603,163	664,776	862,585
Supplies	3,838	6,900	4,550
Materials	0	0	0
Equipment	556	800	0
Contractual Services	7,287	11,150	15,800
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$614,844</b>	<b>\$683,626</b>	<b>\$882,935</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$614,844</b>	<b>\$683,626</b>	<b>\$882,935</b>

**Number of Full Time Positions**

General Fund	15.0	15.0	18.5
Other	0.0	0.0	0.0
<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>18.5</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Provide immunizations	792	875	750
o Provide health education programs	5,206	5,000	6,500
o Provide student health screening	8,409	1,900	6,500
o Audit student health records	13,298	17,500	13,000

Department: Health and Hospitals  
 Division: 713 Public Health Laboratory

**Division Budget**

**Services Provided & FY00 Highlights**

The Public Health Lab provides clinical laboratory testing services for the other areas the Department of Health and Hospitals. Services include environmental microbiology services, (i.e. tests on ice cream, food and water), clinical microbiology services (i.e. tests for food borne pathogens, gonorrhea), chemistry analyses, lead analysis, hematology, and serological testing for syphilis. The Public Health Lab is certified under the Clinical Laboratories Improvement Act and continually strives to maintain this certification. In FY00, one of the positions previously funded by grants are now funded from the general fund.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	430,689	479,103	504,884
Supplies	67,610	95,700	90,700
Materials	0	0	0
Equipment	986	1,200	18,500
Contractual Services	35,066	31,600	68,650
Fixed and Miscellaneous Charges	0	3,550	0
<b>Total General Fund</b>	<b>\$534,351</b>	<b>\$611,153</b>	<b>\$682,734</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$534,351</b>	<b>\$611,153</b>	<b>\$682,734</b>

**Number of Full Time Positions**

General Fund	9.0	11.0	12.0
Other	5.0	0.0	0.0
<b>Total</b>	<b>14.0</b>	<b>11.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Serology services	29,196	30,000	30,000
o Chemistry services	19,586	26,000	26,000
o Diagnostic microbiological service	24,066	25,000	25,000
o Environmental microbiology services	2,043	2,000	2,000

Department: Health and Hospitals  
 Division: 714 Animal Regulation Center

**Division Budget**

**Services Provided & FY00 Highlights**

The Animal Regulation Center enforces animal-related ordinances in the City, including those related to vaccination and registration. Services include providing public education about proper pet care, the responsibilities of pet ownership, and animal adoption. The Center also holds Open Houses for the public and conducts tours for school children throughout the year. In FY00, the Center will increase the number of Animals implanted with the American Veterinarian Identification Device (AVID-micro chip).

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	440,566	484,392	515,363
Supplies	36,602	38,300	37,400
Materials	0	0	0
Equipment	10,309	7,700	0
Contractual Services	12,154	17,800	16,400
Fixed and Miscellaneous Charges	12,000	18,000	18,000
<b>Total General Fund</b>	<b>\$511,631</b>	<b>\$566,192</b>	<b>\$587,163</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$511,631</b>	<b>\$566,192</b>	<b>\$587,163</b>

**Number of Full Time Positions**

General Fund	17.0	17.0	17.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Apprehend and process animals	6,502	6,500	6,500
o Investigate/pick-up biting animals	982	900	850
o Vaccinate and register dogs/cats	26,556	27,000	27,500
o Provide for animal return/adoption	1,529	1,600	1,650
o Euthanize animals	4,421	4,500	4,500
o Animals implanted with AVID	894	1,000	1,100
o Hold animals for observation	7,484	7,400	7,400

Department: Health and Hospitals  
 Division: 715 Community Environmental Health Services

**Division Budget**

**Services Provided & FY00 Highlights**

Community Environmental Health Services provides services in lead poison control, mosquito and rat control, hazardous materials management, minimum housing violations, water quality monitoring and lead detoxification. The program increases public education about lead hazard abatement by working with neighborhood organizations. In FY00, the program will continue the Lead Abatement Pilot Dust Wipe Program and will assist City agencies and neighborhood organizations in stabilizing neighborhoods through code enforcement.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	1,327,210	1,364,705	1,467,610
Supplies	23,610	36,400	32,900
Materials	4,433	4,500	3,500
Equipment	5,920	4,940	8,200
Contractual Services	42,069	50,550	47,550
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,403,242</b>	<b>\$1,461,095</b>	<b>\$1,559,760</b>
Grant and Other Funds	\$0	\$46,000	\$46,000
<b>Total Budget All Funds</b>	<b>\$1,403,242</b>	<b>\$1,507,095</b>	<b>\$1,605,760</b>

**Number of Full Time Positions**

General Fund	42.0	41.0	42.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>42.0</b>	<b>41.0</b>	<b>42.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Lead poison inspections	7,208	7,500	9,450
o Rat inspections/treatments	21,703	23,000	23,000
o Inspect and treat mosquito sites	1,053	800	800
o Fog streets for mosquitoes-miles	762	650	600
o General env. health inspections	41,016	41,000	41,200
o Water quality inspections	1,778	1,780	1,790
o Swimming pool inspections	849	850	850
o Evaluate hazardous/infectious sites	229	240	240
o Hotel/motel inspections	56	58	58
o Specialized Env. health inspections	293	295	300

Department: Health and Hospitals  
 Division: 716 Lead Poisoning Control

**Division Budget**

**Services Provided & FY00 Highlights**

Lead Poisoning Control is responsible for the prevention of lead poisoning and the identification and follow-up of children one to six years of age with lead exposure. Screening services are provided through the family services clinic and outreach initiatives such as offsite screening clinics held at daycare centers and health fairs. Affected children identified through screening are provided medical evaluation and pediatric management according to recommendations of the Center for Disease Control. Referrals for housing inspections are also made through this program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	608,700	576,942	345,006
Supplies	24,235	34,300	3,900
Materials	0	0	0
Equipment	3,305	0	0
Contractual Services	10,180	29,822	4,000
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$646,420</b>	<b>\$641,064</b>	<b>\$352,906</b>
Grant and Other Funds	\$127,578	\$195,371	\$315,336
<b>Total Budget All Funds</b>	<b>\$773,998</b>	<b>\$836,435</b>	<b>\$668,242</b>

**Number of Full Time Positions**

General Fund	20.0	18.0	7.0
Other	5.0	7.0	9.0
<b>Total</b>	<b>25.0</b>	<b>25.0</b>	<b>16.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Lead poison screenings	1,034	2,200	2,200
o Child lead patient visits	52	2,200	1,000
o Lead poison treatments		treatment	200

Department: Health and Hospitals  
 Division: 717 Biostatistics/ Vital Records

**Division Budget**

**Services Provided & FY00 Highlights**

The Vital Records Division acts as the official recorder and custodian of documented proof of all birth and death occurrences with the City of St. Louis. In FY00, Vital Records processed and recorded 6,593 birth records, 5,784 death records and 64 fetal death records. A total of 81,051 birth and death certificates were issued to citizens. The division served 53,248 mail and counter service customers. The division also provides necessary statistical data to other Health Division programs and provides services free of charge to the Juvenile Courts, the Social Security Administration, and local, state and federal law enforcement agencies.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	229,452	245,978	290,719
Supplies	6,656	9,200	6,100
Materials	0	0	0
Equipment	6,755	10,345	3,131
Contractual Services	17,039	28,100	25,850
Fixed and Miscellaneous Charges	23,490	31,000	54,000
<b>Total General Fund</b>	<b>\$283,392</b>	<b>\$324,623</b>	<b>\$379,800</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$283,392</b>	<b>\$324,623</b>	<b>\$379,800</b>

**Number of Full Time Positions**

General Fund	9.0	9.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Record births	6,593	7,000	7,000
o Record deaths	5,784	7,000	7,000
o Issue birth and death certificates	81,051	80,000	81,000

Department: Health and Hospitals  
 Division: 719 Family Clinic Services

**Division Budget**

**Services Provided & FY00 Highlights**

The Family Clinic Services Program provides vaccine to citizens of the City of St. Louis for their protection from vaccine preventable diseases and influenza. The delivery of injections are provided through clinic services at the health department building and at community bases sites through the outreach staff. Family Clinic Services staff immunize refugees and immigrants at social service agencies and provides lead poisoning screenings and pregnant testing and counseling.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	59,000	80,441	312,244
Supplies	32,282	38,400	59,550
Materials	0	0	0
Equipment	1,275	1,300	0
Contractual Services	4,840	10,600	26,922
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$97,397</b>	<b>\$130,741</b>	<b>\$398,716</b>
Grant and Other Funds	\$19,453	\$257,000	\$250,000
<b>Total Budget All Funds</b>	<b>\$116,850</b>	<b>\$387,741</b>	<b>\$648,716</b>

**Number of Full Time Positions**

General Fund	2.0	2.0	11.0
Other	2.0	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>2.0</b>	<b>11.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Immunization services - patients	18,884	15,500	20,000

Department: Health and Hospitals  
 Division: 720 Food Control Section

**Division Budget**

**Services Provided & FY00 Highlights**

The Food Control Section routinely performs over 10,000 food establishment inspections in the City and provides inspection and consultation in the planning of all major fairs and festivals where food and/or beverages are sold or given to the public during the year. In addition, the program participates in investigations to determine the source and agent responsible for food borne illness in the City. The Food program works closely with the City's License Collector, the Excise Division, the Comptroller's Central Business Index, the USDA, FDA and the Missouri Department of Health in its investigations.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	473,025	519,172	459,493
Supplies	3,501	8,250	4,000
Materials	0	0	0
Equipment	4,515	500	0
Contractual Services	13,024	19,200	16,300
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$494,065</b>	<b>\$547,122</b>	<b>\$479,793</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$494,065</b>	<b>\$547,122</b>	<b>\$479,793</b>

**Number of Full Time Positions**

General Fund	15.0	15.0	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Food establishment inspections	10,584	10,800	11,000
o Festival and fair inspections	885	890	90
o Frozen dessert inspection and sampling	201	210	220

Department: Health and Hospitals  
 Division: 721 Health Promotion/Education

**Division Budget**

**Services Provided & FY00 Highlights**

Health Promotion and Education is a new division within the Department of Health and Hospitals in FY00. Health Promotion and Education will focus on teaching healthy behaviors in the following areas; Community Outreach for Reduction (CORR), Prenatal/Nurse Home Visitation Program, Breast and Cervical Cancer Control Project, Chronic Diseases Program and Sickle Cell Program. Specific behaviors include preventing the spread of illegal drugs and / helping young mothers be good mothers, screening, educating and follow-ups for low income and minority women concerning breast cancer, promoting healthy lifestyles, preventing cardiovascular risk reduction and diabetes, and counseling those with sickle cell trait or disease.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	0	0	333,150
Supplies	0	0	3,000
Materials	0	0	0
Equipment	0	0	200
Contractual Services	0	0	3,500
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,850</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,850</b>
 <b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	7.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>

Department: Health and Hospitals  
 Division: 737 Health Care Trust Fund

**Division Budget**

**Services Provided & FY00 Highlights**

The Health Care Trust Fund is a new fund for FY00, established as a means for funding health care for uninsured and under-insured City residents. In FY2000, the City will enter into a contract with St. Louis ConnectCare to provide health care services to the medically indigent. A total of \$6.1 million made available from a restructuring of the debt of the City's convention center will be deposited into this special fund to pay for the ConnectCare contract.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$6,100,000
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,100,000</b>
 <b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

