

	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Human Resources			
Expenditures			
Purchased Services			
54201 Telephone Cellular	1,000	1,000	1,000
54202 Telephone Regular	14,000	14,000	14,000
54203 Telephone Installation/Repair	1,000	1,000	1,000
54252 Merit Awards	5,000	5,000	5,000
54401 General Equip Repairs & Maint	1,000	1,000	1,000
54515 Facility-Room Rental	2,000	2,000	2,000
54550 City-County Bldg Use Charge	14,334	14,334	17,271
54610 Recruitment	1,500	1,500	1,500
54630 Conference/Meetings	6,500	6,500	6,500
54640 Training/Travel	58,000	58,000	58,000
54650 Tuition	10,000	10,000	10,000
54670 Medical Services-Drug Testing	36,500	36,500	36,500
54673 Medical Services	2,000	2,000	2,000
54910 Advertising	54,000	54,000	54,000
54950 Consulting Services	11,700	11,700	11,700
54967 Memberships	2,750	2,750	2,750
Total	<u>\$ 221,284</u>	<u>\$ 221,284</u>	<u>\$ 224,221</u>
Supplies			
55110 General Office Supplies	8,500	8,500	8,500
55120 Subscription & Books	10,000	10,000	10,000
55130 Reproduction copier/fast copy	30,000	30,000	30,000
55140 Postage	17,500	17,500	17,500
55510 General Work Supplies	7,500	7,500	7,500
55540 Food & Beverages	221	221	221
Total	<u>\$ 73,721</u>	<u>\$ 73,721</u>	<u>\$ 73,721</u>
Inter-Departmental Charges			
56281 MMB Charges	37,440	37,440	37,440
56950 Insurance Fund-Inter-D(Pmt To)	5,820	5,820	3,756
56960 Wker's Comp - Inter-D(Pmts To)	0	0	3,021
Total	<u>\$ 43,260</u>	<u>\$ 43,260</u>	<u>\$ 44,217</u>
Debt / Other Financing Uses			
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Agency Billings			
Billings to Departments			
59500 ID Pmt From Transit Utility	101,937	101,937	101,937
59950 ID Pmt From Insurance	2,500	2,500	2,500
Total	<u>\$ 104,437</u>	<u>\$ 104,437</u>	<u>\$ 104,437</u>
Other Sources			
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 104,437</u>	<u>\$ 104,437</u>	<u>\$ 104,437</u>