

	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Affirmative Action			
Expenditures			
Purchased Services			
54201 Telephone Cellular	1,500	1,500	0
54202 Telephone Regular	3,676	3,676	0
54402 Maintenance Contracts	2,000	2,000	0
54640 Training/Travel	6,500	6,500	0
54910 Advertising	500	500	0
54950 Consulting Services	1,000	5,475	0
54963 Interpreters	2,400	2,400	0
54967 Memberships	300	300	0
Total	<u>\$ 17,876</u>	<u>\$ 22,351</u>	<u>\$ 0</u>
Supplies			
55110 General Office Supplies	4,500	4,500	0
55120 Subscription & Books	1,000	1,000	0
55130 Reproduction copier/Fast Copy	4,000	4,000	0
55140 Postage	5,450	5,450	0
55150 Computer Supplies	1,000	1,000	0
55280 Training Materials/Supplies	4,200	4,200	0
Total	<u>\$ 20,150</u>	<u>\$ 20,150</u>	<u>\$ 0</u>
Inter-Departmental Charges			
56281 MMB Charges	17,430	17,430	0
56550 Motor Equip - Inter-D(Pmts To)	1,200	1,200	0
56950 Insurance Fund-Inter-D(Pmt To)	17,935	17,935	0
56960 Wker's Comp - Inter-D(Pmts To)	4,889	4,889	0
Total	<u>\$ 41,454</u>	<u>\$ 41,454</u>	<u>\$ 0</u>
Debt / Other Financing Uses			
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Agency Billings			
Billings to Departments			
59220 ID Pmt From Planning Unit	33,435	33,435	0
59260 ID Pmt From CDBG	2,750	2,750	0
59500 ID Pmt From Transit Utility	25,000	25,000	0
59530 ID Pmt From City Engineering	35,000	35,000	0
Total	<u>\$ 96,185</u>	<u>\$ 96,185</u>	<u>\$ 0</u>
Other Sources			
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 96,185</u>	<u>\$ 96,185</u>	<u>\$ 0</u>