

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
<b>Department of Civil Rights</b>						
<b>Expenditures</b>						
Purchased Services						
54202 Telephone Regular	0	0	0	4,700	4,700	4,700
54402 Maintenance Contracts	0	0	0	60	60	60
54550 City-County Bldg Use Charge	0	0	0	14,308	14,308	14,308
54555 Records Storage	0	0	0	1,800	1,800	1,800
54630 Conference/Meetings	0	0	0	1,300	1,300	1,300
54640 Training/Travel	0	0	0	6,300	6,300	6,300
54901 Other Services General	0	0	0	500	500	500
54910 Advertising	6,038	0	0	290	290	290
54963 Interpreters/Signers	0	0	0	26,000	26,000	36,000
54967 Memberships	0	0	0	820	820	820
Total	<u>\$ 6,038</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 56,078</u>	<u>\$ 56,078</u>	<u>\$ 66,078</u>
Supplies						
55110 General Office Supplies	0	0	0	4,900	4,900	4,900
55120 Subscription & Books	0	0	0	5,200	5,200	5,200
55130 Reproduction copier/Fast Copy	0	0	0	4,000	4,000	4,000
55140 Postage	0	0	0	10,566	10,566	10,566
55150 Computer Supplies	0	0	0	3,300	3,300	3,300
55280 Training Materials/Supplies	0	0	0	1,000	1,000	1,000
55510 General Work Supplies	0	0	0	1,700	1,700	1,700
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 30,666</u>	<u>\$ 30,666</u>	<u>\$ 30,666</u>
Inter-Departmental Charges						
56281 MMB Charges	0	0	0	18,309	18,309	0
56538 MMB/Fairchild Charges	0	0	0	0	0	18,309
56950 Insurance Fund-Inter-D(Pmt To)	0	0	0	67,544	67,544	67,544
56960 Wker's Comp - Inter-D(Pmts To)	0	0	0	3,764	3,764	3,764
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 89,617</u>	<u>\$ 89,617</u>	<u>\$ 89,617</u>
Debt / Other Financing Uses						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Inter-Agency Billings</b>						
Billings to Departments						
59220 ID Pmt From Planning Unit	0	0	0	6,000	6,000	6,000
59250 ID Pmt From CDA	0	0	0	10,000	10,000	10,000
59260 ID Pmt From CDBG	0	0	0	2,750	2,750	2,750
59500 ID Pmt From Transit Utility	0	0	0	25,000	25,000	25,000
59530 ID Pmt From City Engineering	0	0	0	35,000	35,000	35,000
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 78,750</u>	<u>\$ 78,750</u>	<u>\$ 78,750</u>
Other Sources						
73150 Federal Payments for Services	0	0	0	42,240	42,240	42,240
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 42,240</u>	<u>\$ 42,240</u>	<u>\$ 42,240</u>
Total Inter-Agency Billings	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 120,990</u>	<u>\$ 120,990</u>	<u>\$ 120,990</u>