

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