

	<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>Affirmative Action</b>						
<b>Expenditures</b>						
Purchased Services						
54201 Telephone Cellular	(11)	0	0	0	0	0
54202 Telephone Regular	3,240	3,764	3,764	0	0	0
54203 Telephone Installation/Repair	3,606	2,500	2,500	0	0	0
54402 Maintenance Contracts	2,113	3,000	3,000	0	0	0
54555 Records Storage	0	600	600	0	0	0
54630 Conference/Meetings	478	500	500	0	0	0
54640 Training/Travel	1,110	700	700	0	0	0
54901 Other Services General	50	0	0	0	0	0
54910 Advertising	100	360	360	0	0	0
54912 Advertising-Print	1,313	0	0	0	0	0
54950 Consulting Services	2,500	0	0	0	0	0
54963 Interpreters/Signers	0	22,000	22,000	0	0	0
54963 Interpreters/Signers	9,978	0	0	0	0	0
54967 Memberships	15	150	150	0	0	0
Total	<u>\$ 24,491</u>	<u>\$ 33,574</u>	<u>\$ 33,574</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	1,656	3,500	3,500	0	0	0
55120 Subscription & Books	421	320	320	0	0	0
55130 Reproduction copier/Fast Copy	3,566	1,200	1,200	0	0	0
55140 Postage	4,014	3,500	3,500	0	0	0
55150 Computer Supplies	1,837	1,500	1,500	0	0	0
55280 Training Materials/Supplies	0	500	500	0	0	0
55510 General Work Supplies	122	0	0	0	0	0
55540 Food & Beverages	442	0	0	0	0	0
Total	<u>\$ 12,057</u>	<u>\$ 10,520</u>	<u>\$ 10,520</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56281 MMB Charges	18,309	18,309	18,309	0	0	0
56310 City Channel-Inter-D (Pmts To)	60	0	0	0	0	0
56950 Insurance Fund-Inter-D(Pmt To)	59,013	72,119	72,119	0	0	0
56960 Wker's Comp - Inter-D(Pmts To)	1,068	1,745	1,745	0	0	0
Total	<u>\$ 78,450</u>	<u>\$ 92,173</u>	<u>\$ 92,173</u>	<u>\$ 0</u>	<u>\$ 0</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>
<b>Inter-Agency Billings</b>						
Billings to Departments						
59220 ID Pmt From Planning Unit	0	6,000	6,000	0	0	0
59250 ID Pmt From CDA	0	10,000	10,000	0	0	0
59260 ID Pmt From CDBG	2,750	2,750	2,750	0	0	0
59500 ID Pmt From Transit Utility	25,000	25,000	25,000	0	0	0
59530 ID Pmt From City Engineering	35,000	35,000	35,000	0	0	0
Total	<u>\$ 62,750</u>	<u>\$ 78,750</u>	<u>\$ 78,750</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

	<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>Affirmative Action</b>						
Other Sources						
Total	\$ <u>          0</u>	\$ <u>          0</u>	\$ <u>          0</u>	\$ <u>          0</u>	\$ <u>          0</u>	\$ <u>          0</u>
 Total Inter-Agency Billings	\$ <u>  62,750</u>	\$ <u>  78,750</u>	\$ <u>  78,750</u>	\$ <u>          0</u>	\$ <u>          0</u>	\$ <u>          0</u>