

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Affirmative Action						
Expenditures						
Purchased Services						
54202 Telephone Regular	1,328	0	0	0	0	0
54402 Maintenance Contracts	378	0	0	0	0	0
54555 Records Storage	551	0	0	0	0	0
54630 Conference/Meetings	775	0	0	0	0	0
54640 Training/Travel	1,764	0	0	0	0	0
54901 Other Services General	110	0	0	0	0	0
54963 Interpreters/Signers	17,284	0	0	0	0	0
Total	<u>\$ 22,190</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	1,007	0	0	0	0	0
55120 Subscription & Books	314	0	0	0	0	0
55130 Reproduction copier/Fast Copy	3,489	0	0	0	0	0
55140 Postage	2,739	0	0	0	0	0
55150 Computer Supplies	990	0	0	0	0	0
55510 General Work Supplies	884	0	0	0	0	0
Total	<u>\$ 9,422</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56281 MMB Charges	18,309	0	0	0	0	0
56950 Insurance Fund-Inter-D(Pmt To)	72,119	0	0	0	0	0
56960 Wker's Comp - Inter-D(Pmts To)	1,745	0	0	0	0	0
Total	<u>\$ 92,173</u>	<u>\$ 0</u>	<u>\$ 0</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>
Inter-Agency Billings						
Billings to Departments						
59260 ID Pmt From CDBG	2,750	0	0	0	0	0
59500 ID Pmt From Transit Utility	26,000	0	0	0	0	0
59530 ID Pmt From City Engineering	35,000	0	0	0	0	0
Total	<u>\$ 63,750</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
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>\$ 63,750</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>