

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Department of Civil Rights						
Expenditures						
Purchased Services						
54202 Telephone Regular	0	4,700	3,775	3,500	3,500	0
54402 Maintenance Contracts	0	60	60	60	60	0
54550 City-County Bldg Use Charge	0	14,308	14,308	14,308	14,308	0
54555 Records Storage	0	1,800	1,800	1,800	1,800	0
54630 Conference/Meetings	0	1,300	1,300	1,300	1,300	0
54640 Training/Travel	40	6,300	6,300	8,000	8,000	0
54901 Other Services General	0	500	3,200	30,500	500	0
54910 Advertising	0	290	290	290	290	0
54920 Community Agency Contracts	0	0	30,000	0	0	0
54963 Interpreters/Signers	0	36,000	36,000	33,547	33,547	0
54967 Memberships	0	820	820	820	820	0
Total	<u>\$ 40</u>	<u>\$ 66,078</u>	<u>\$ 97,853</u>	<u>\$ 94,125</u>	<u>\$ 64,125</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	6	4,900	4,900	4,900	4,900	0
55120 Subscription & Books	0	5,200	5,200	1,200	1,200	0
55130 Reproduction copier/Fast Copy	0	4,000	4,000	4,900	4,900	0
55140 Postage	60	10,566	10,566	8,866	8,866	0
55150 Computer Supplies	0	3,300	3,300	3,300	3,300	0
55280 Training Materials/Supplies	0	1,000	1,000	1,000	1,000	0
55510 General Work Supplies	0	1,700	1,700	1,700	1,700	0
Total	<u>\$ 66</u>	<u>\$ 30,666</u>	<u>\$ 30,666</u>	<u>\$ 25,866</u>	<u>\$ 25,866</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56538 MMB/Fairchild Charges	0	18,309	18,309	0	18,000	0
56950 Insurance Fund-Inter-D(Pmt To)	0	67,544	67,544	58,455	58,455	0
56960 Wker's Comp - Inter-D(Pmts To)	0	3,764	3,764	3,433	3,433	0
Total	<u>\$ 0</u>	<u>\$ 89,617</u>	<u>\$ 89,617</u>	<u>\$ 61,888</u>	<u>\$ 79,888</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	6,000	6,000	6,000	0	0
59250 ID Pmt From CDA	0	10,000	10,000	10,000	4,000	0
59260 ID Pmt From CDBG	0	2,750	2,750	2,750	2,750	0
59500 ID Pmt From Transit Utility	0	25,000	25,000	25,000	25,000	0
59530 ID Pmt From City Engineering	0	35,000	35,000	35,000	35,000	0
Total	<u>\$ 0</u>	<u>\$ 78,750</u>	<u>\$ 78,750</u>	<u>\$ 78,750</u>	<u>\$ 66,750</u>	<u>\$ 0</u>
Other Sources						
73150 Federal Payments for Services	0	42,240	42,240	42,240	42,240	0
Total	<u>\$ 0</u>	<u>\$ 42,240</u>	<u>\$ 42,240</u>	<u>\$ 42,240</u>	<u>\$ 42,240</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 0</u>	<u>\$ 120,990</u>	<u>\$ 120,990</u>	<u>\$ 120,990</u>	<u>\$ 108,990</u>	<u>\$ 0</u>