

## Department of Civil Rights

### Expenditures

#### Purchased Services

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
54202 Telephone Regular	5,790	3,500	3,500	3,899	3,899	3,899
54402 Maintenance Contracts	233	60	60	0	0	0
54550 City-County Bldg Use Charge	14,108	14,308	14,308	24,722	24,722	24,722
54555 Records Storage	1,200	1,800	1,800	1,000	1,000	1,000
54630 Conference/Meetings	2,025	1,300	1,300	1,300	1,000	1,000
54640 Training/Travel	8,923	8,000	8,000	6,000	4,000	4,000
54901 Other Services General	3,593	500	500	250	250	250
54910 Advertising	760	290	290	400	400	400
54950 Consulting Services	20,000	10,000	10,000	0	0	0
54963 Interpreters/Signers	19,558	33,547	33,547	32,024	18,500	18,500
54967 Memberships	971	820	820	600	600	600
54980 Committee Expenses	50	0	0	0	0	0
Total	<u>\$ 77,211</u>	<u>\$ 74,125</u>	<u>\$ 74,125</u>	<u>\$ 70,195</u>	<u>\$ 54,371</u>	<u>\$ 54,371</u>

#### Supplies

55110 General Office Supplies	1,416	4,900	4,900	3,900	3,000	3,000
55120 Subscription & Books	5,056	1,200	1,200	350	250	250
55130 Reproduction copier/Fast Copy	8,001	4,900	4,900	7,000	7,000	7,000
55140 Postage	5,330	8,866	8,866	9,000	9,000	9,000
55150 Computer Supplies	1,564	3,300	3,300	2,800	2,800	2,800
55155 Computer Hardware	420	0	0	0	0	0
55280 Training Materials/Supplies	363	1,000	1,000	466	0	0
55510 General Work Supplies	2,722	1,700	1,700	750	750	750
55540 Food & Beverages	620	0	0	0	0	0
Total	<u>\$ 25,492</u>	<u>\$ 25,866</u>	<u>\$ 25,866</u>	<u>\$ 24,266</u>	<u>\$ 22,800</u>	<u>\$ 22,800</u>

#### Inter-Departmental Charges

56310 City Channel-Inter-D (Pmts To)	137	0	0	500	500	500
56538 MMB Charges	18,309	18,000	18,000	0	0	0
56950 Insurance Fund-Inter-D(Pmt To)	67,544	58,455	58,455	48,079	48,079	48,079
56960 Wker's Comp - Inter-D(Pmts To)	3,764	3,433	3,433	3,110	3,110	3,110
Total	<u>\$ 89,754</u>	<u>\$ 79,888</u>	<u>\$ 79,888</u>	<u>\$ 51,689</u>	<u>\$ 51,689</u>	<u>\$ 51,689</u>

#### Debt / Other Financing Uses

Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
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### Inter-Agency Billings

#### Billings to Departments

59250 ID Pmt From CDA	0	4,000	4,000	4,000	4,000	4,000
59260 ID Pmt From CDBG	2,750	2,750	2,750	2,750	2,750	2,750
59500 ID Pmt From Transit Utility	26,000	25,000	25,000	26,000	26,000	26,000
59530 ID Pmt From City Engineering	35,000	35,000	35,000	35,000	35,000	35,000
Total	<u>\$ 63,750</u>	<u>\$ 66,750</u>	<u>\$ 66,750</u>	<u>\$ 67,750</u>	<u>\$ 67,750</u>	<u>\$ 67,750</u>

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
<b>Department of Civil Rights</b>						
Other Sources						
73150 Federal Payments for Services	41,732	52,240	42,240	39,117	39,117	34,200
78890 Other	<u>602</u>	<u>0</u>	<u>129</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 42,334</u>	<u>\$ 52,240</u>	<u>\$ 42,369</u>	<u>\$ 39,117</u>	<u>\$ 39,117</u>	<u>\$ 34,200</u>
Total Inter-Agency Billings	<u>\$ 106,084</u>	<u>\$ 118,990</u>	<u>\$ 109,119</u>	<u>\$ 106,867</u>	<u>\$ 106,867</u>	<u>\$ 101,950</u>