

	<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>						
<b>Expenditures</b>						
<b>Purchased Services</b>						
54202 Telephone Regular	5,790	3,500	3,500	3,899	3,899	0
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	0
54555 Records Storage	1,200	1,800	1,800	1,000	1,000	0
54630 Conference/Meetings	2,025	1,300	1,300	1,300	1,000	0
54640 Training/Travel	8,923	8,000	8,000	6,000	4,000	0
54901 Other Services General	3,593	500	500	250	250	0
54910 Advertising	760	290	290	400	400	0
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	0
54967 Memberships	971	820	820	600	600	0
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>\$ 0</u>
<b>Supplies</b>						
55110 General Office Supplies	1,416	4,900	4,900	3,900	3,000	0
55120 Subscription & Books	5,056	1,200	1,200	350	250	0
55130 Reproduction copier/Fast Copy	8,001	4,900	4,900	7,000	7,000	0
55140 Postage	5,330	8,866	8,866	9,000	9,000	0
55150 Computer Supplies	1,564	3,300	3,300	2,800	2,800	0
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	0
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>\$ 0</u>
<b>Inter-Departmental Charges</b>						
56310 City Channel-Inter-D (Pmts To)	137	0	0	500	500	0
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	0
56960 Wker's Comp - Inter-D(Pmts To)	3,764	3,433	3,433	3,110	3,110	0
Total	<u>\$ 89,754</u>	<u>\$ 79,888</u>	<u>\$ 79,888</u>	<u>\$ 51,689</u>	<u>\$ 51,689</u>	<u>\$ 0</u>
<b>Debt / Other Financing Uses</b>						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Inter-Agency Billings</b>						
<b>Billings to Departments</b>						
59250 ID Pmt From CDA	0	4,000	4,000	4,000	4,000	0
59260 ID Pmt From CDBG	2,750	2,750	2,750	2,750	2,750	0
59500 ID Pmt From Transit Utility	26,000	25,000	25,000	26,000	26,000	0
59530 ID Pmt From City Engineering	35,000	35,000	35,000	35,000	35,000	0
Total	<u>\$ 63,750</u>	<u>\$ 66,750</u>	<u>\$ 66,750</u>	<u>\$ 67,750</u>	<u>\$ 67,750</u>	<u>\$ 0</u>

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<b>Department of Civil Rights</b>						
Other Sources						
73150 Federal Payments for Services	41,732	52,240	42,240	39,117	39,117	0
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>\$ 0</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>\$ 0</u>