

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Attorney						
Expenditures						
Purchased Services						
51400 Work Study Wages	3,732	11,500	11,500	11,500	11,500	0
54202 Telephone Regular	6,679	7,000	7,000	6,000	6,000	0
54402 Maintenance Contracts	60	100	100	100	100	0
54550 City-County Bldg Use Charge	37,131	45,591	45,591	45,590	45,590	0
54620 Mileage	4	0	0	0	0	0
54640 Training/Travel	13,079	17,000	17,000	19,562	18,000	0
54901 Other Services General	1,353	0	0	0	0	0
54910 Advertising	1,964	0	0	0	0	0
54930 Legal Services	13,060	17,000	17,000	17,000	17,000	0
54940 Computer/Online Services	23,020	16,000	16,000	25,000	25,000	0
54967 Memberships	6,237	9,000	9,000	10,000	10,000	0
54971 Transcription Services	1,427	500	500	500	500	0
54974 Permits/Licenses	1,534	0	0	0	0	0
54975 Delivery Services(UPS, FedEx)	584	300	300	300	300	0
Total	<u>\$ 109,863</u>	<u>\$ 123,991</u>	<u>\$ 123,991</u>	<u>\$ 135,552</u>	<u>\$ 133,990</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	5,904	5,000	5,000	5,000	5,000	0
55120 Subscription & Books	23,737	15,000	15,000	15,000	15,000	0
55130 Reproduction copier/Fast Copy	9,858	12,000	12,000	12,000	12,000	0
55140 Postage	2,786	3,000	3,000	3,000	3,000	0
55145 Office Equipment	6,957	0	0	0	0	0
55150 Computer Supplies	4,281	2,959	2,959	2,960	2,960	0
55520 Printing supp,forms,tckts,app	1,555	1,000	1,000	1,000	1,000	0
55540 Food & Beverages	1,118	0	0	0	0	0
Total	<u>\$ 56,195</u>	<u>\$ 38,959</u>	<u>\$ 38,959</u>	<u>\$ 38,960</u>	<u>\$ 38,960</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56950 Insurance Fund-Inter-D(Pmt To)	2,751	2,697	2,697	2,695	2,695	0
56960 Wker's Comp - Inter-D(Pmts To)	6,906	5,562	5,562	4,724	4,724	0
Total	<u>\$ 9,657</u>	<u>\$ 8,259</u>	<u>\$ 8,259</u>	<u>\$ 7,419</u>	<u>\$ 7,419</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						
59110 ID Pmt From Monona Terrace	6,726	3,000	3,000	4,000	4,000	0
59250 ID Pmt From CDA	6,990	6,000	6,000	17,500	17,500	0
59260 ID Pmt From CDBG	2,165	10,500	10,500	5,000	5,000	0
59490 ID Pmt From Housing Operations	33,898	31,000	31,000	25,000	25,000	0
59500 ID Pmt From Transit Utility	18,378	29,000	29,000	35,000	35,000	0
59540 ID Pmt From Sewer Utility	3,804	4,500	4,500	4,500	4,500	0

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59560 ID Pmt From Storm Utility	6,727	5,000	5,000	4,000	4,000	0
59580 ID Pmt From Parking Utility	2,630	9,500	9,500	5,000	5,000	0
59640 ID Pmt From Water Utility	2,523	8,500	8,500	8,500	8,500	0
59710 ID Pmt From Police Dept	190,000	192,000	192,000	196,000	196,000	0
59720 ID Pmt From Fire Dept	38,500	41,000	41,000	42,000	42,000	0
59820 ID Pmt From TIF	8,200	20,000	20,000	20,000	20,000	0
Total	<u>\$ 320,541</u>	<u>\$ 360,000</u>	<u>\$ 360,000</u>	<u>\$ 366,500</u>	<u>\$ 366,500</u>	<u>\$ 0</u>
Other Sources						
78890 Other	2,811	0	0	0	0	0
Total	<u>\$ 2,811</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 323,352</u>	<u>\$ 360,000</u>	<u>\$ 360,000</u>	<u>\$ 366,500</u>	<u>\$ 366,500</u>	<u>\$ 0</u>