

	<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	11,500
54202 Telephone Regular	6,679	7,000	7,000	6,000	6,000	6,000
54402 Maintenance Contracts	60	100	100	100	100	100
54550 City-County Bldg Use Charge	37,131	45,591	45,591	45,590	45,590	45,590
54555 Records Storage	0	0	0	0	0	6,000
54620 Mileage	4	0	0	0	0	0
54640 Training/Travel	13,079	17,000	17,000	19,562	18,000	18,000
54901 Other Services General	1,353	0	0	0	0	2,500
54910 Advertising	1,964	0	0	0	0	0
54930 Legal Services	13,060	17,000	17,000	17,000	17,000	17,000
54940 Computer/Online Services	23,020	16,000	16,000	25,000	25,000	25,000
54967 Memberships	6,237	9,000	9,000	10,000	10,000	10,000
54971 Transcription Services	1,427	500	500	500	500	500
54974 Permits/Licenses	1,534	0	0	0	0	0
54975 Delivery Services(UPS, FedEx)	584	300	300	300	300	300
Total	<u>\$ 109,863</u>	<u>\$ 123,991</u>	<u>\$ 123,991</u>	<u>\$ 135,552</u>	<u>\$ 133,990</u>	<u>\$ 142,490</u>
Supplies						
55110 General Office Supplies	5,904	5,000	5,000	5,000	5,000	5,000
55120 Subscription & Books	23,737	15,000	15,000	15,000	15,000	15,000
55130 Reproduction copier/Fast Copy	9,858	12,000	12,000	12,000	12,000	12,000
55140 Postage	2,786	3,000	3,000	3,000	3,000	3,000
55145 Office Equipment	6,957	0	0	0	0	0
55150 Computer Supplies	4,281	2,959	2,959	2,960	2,960	2,960
55520 Printing supp,forms,tckts,app	1,555	1,000	1,000	1,000	1,000	1,000
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>\$ 38,960</u>
Inter-Departmental Charges						
56950 Insurance Fund-Inter-D(Pmt To)	2,751	2,697	2,697	2,695	2,695	2,695
56960 Wker's Comp - Inter-D(Pmts To)	6,906	5,562	5,562	4,724	4,724	4,724
Total	<u>\$ 9,657</u>	<u>\$ 8,259</u>	<u>\$ 8,259</u>	<u>\$ 7,419</u>	<u>\$ 7,419</u>	<u>\$ 7,419</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	4,000
59250 ID Pmt From CDA	6,990	6,000	6,000	17,500	17,500	17,500
59260 ID Pmt From CDBG	2,165	10,500	10,500	5,000	5,000	5,000
59490 ID Pmt From Housing Operations	33,898	31,000	31,000	25,000	25,000	25,000
59500 ID Pmt From Transit Utility	18,378	29,000	29,000	35,000	35,000	35,000
59540 ID Pmt From Sewer Utility	3,804	4,500	4,500	4,500	4,500	4,500

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