

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Attorney						
Expenditures						
Purchased Services						
51400 Work Study Wages	3,711	11,500	11,500	11,500	11,500	0
54202 Telephone Regular	4,674	6,000	6,000	5,000	5,000	0
54402 Maintenance Contracts	65	100	100	200	200	0
54550 City-County Bldg Use Char	41,748	45,590	45,590	45,590	45,590	0
54555 Records Storage	0	6,000	6,000	6,000	6,000	0
54620 Mileage	38	0	0	0	0	0
54640 Training/Travel	9,920	18,000	18,000	15,000	15,000	0
54901 Other Services General	40	2,500	2,500	2,500	2,500	0
54910 Advertising	509	0	0	0	0	0
54930 Legal Services	7,836	17,000	17,000	15,000	15,000	0
54940 Computer/Online Services	28,041	25,000	25,000	30,000	30,000	0
54963 Interpreters/Signers	60	0	0	0	0	0
54967 Memberships	9,666	10,000	10,000	10,000	10,000	0
54971 Transcription Services	1,012	500	500	787	787	0
54975 Delivery Services(UPS, Fe	298	300	300	300	300	0
Total	<u>\$ 107,618</u>	<u>\$ 142,490</u>	<u>\$ 142,490</u>	<u>\$ 141,877</u>	<u>\$ 141,877</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	6,218	5,000	5,000	5,000	5,000	0
55120 Subscription & Books	19,121	15,000	15,000	14,000	14,000	0
55130 Reproduction copier/Fast	8,814	12,000	12,000	10,000	10,000	0
55140 Postage	2,837	3,000	3,000	3,000	3,000	0
55150 Computer Supplies	4,288	2,960	2,960	3,000	3,000	0
55155 Computer Hardware	1,274	0	0	0	0	0
55520 Printing supp,forms,tckts	1,706	1,000	1,000	1,500	1,500	0
55540 Food & Beverages	1,200	0	0	0	0	0
Total	<u>\$ 45,458</u>	<u>\$ 38,960</u>	<u>\$ 38,960</u>	<u>\$ 36,500</u>	<u>\$ 36,500</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56310 City Channel-Inter-D (Pmt	15	0	0	0	0	0
56950 Insurance Fund-Inter-D(Pm	2,697	2,695	2,695	2,700	2,700	0
56960 Wker's Comp - Inter-D(Pmt	5,562	4,724	4,724	5,126	5,126	0
Total	<u>\$ 8,274</u>	<u>\$ 7,419</u>	<u>\$ 7,419</u>	<u>\$ 7,826</u>	<u>\$ 7,826</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 Terrac	2,801	4,000	4,000	4,000	4,000	0
59250 ID Pmt From CDA	0	17,500	17,500	17,500	17,500	0
59260 ID Pmt From CDBG	4,124	5,000	5,000	5,000	5,000	0
59490 ID Pmt From Housing Opera	38,606	25,000	25,000	27,000	27,000	0
59500 ID Pmt From Transit Utili	28,090	35,000	35,000	35,000	35,000	0
59540 ID Pmt From Sewer Utility	1,844	4,500	4,500	4,500	4,500	0
59560 ID Pmt From Storm Utility	1,553	4,000	4,000	4,000	4,000	0

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Attorney						
59580 ID Pmt From Parking Utili	2,921	5,000	5,000	5,000	5,000	0
59640 ID Pmt From Water Utility	3,304	8,500	8,500	8,500	8,500	0
59710 ID Pmt From Police Dept	192,000	196,000	196,000	200,000	200,000	0
59720 ID Pmt From Fire Dept	41,000	42,000	42,000	45,000	45,000	0
59820 ID Pmt From TIF	16,991	20,000	20,000	20,000	20,000	0
Total	<u>\$ 333,234</u>	<u>\$ 366,500</u>	<u>\$ 366,500</u>	<u>\$ 375,500</u>	<u>\$ 375,500</u>	<u>\$ 0</u>
Other Sources						
78890 Other	5,157	0	0	0	0	0
Total	<u>\$ 5,157</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 Total Inter-Agency Billings	 <u>\$ 338,391</u>	 <u>\$ 366,500</u>	 <u>\$ 366,500</u>	 <u>\$ 375,500</u>	 <u>\$ 375,500</u>	 <u>\$ 0</u>