

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

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59580 ID Pmt From Parking Utility	2,921	5,000	5,000	5,000	5,000	5,000
59640 ID Pmt From Water Utility	3,304	8,500	8,500	8,500	8,500	8,500
59710 ID Pmt From Police Dept	192,000	196,000	196,000	200,000	200,000	200,000
59720 ID Pmt From Fire Dept	41,000	42,000	42,000	45,000	45,000	45,000
59820 ID Pmt From TIF	16,991	20,000	20,000	20,000	20,000	20,000
Total	<u>\$ 333,234</u>	<u>\$ 366,500</u>	<u>\$ 366,500</u>	<u>\$ 375,500</u>	<u>\$ 375,500</u>	<u>\$ 375,500</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>\$ 375,500</u>