

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Attorney						
Expenditures						
Purchased Services						
51400 Work Study Wages	4,764	11,500	11,500	11,500	11,500	11,500
54202 Telephone Regular	3,350	5,000	5,000	4,000	4,000	4,000
54402 Maintenance Contracts	197	200	200	200	200	200
54550 City-County Bldg Use Charge	41,240	45,590	45,590	45,590	45,590	45,590
54555 Records Storage	3,268	6,000	6,000	6,000	6,000	6,000
54640 Training/Travel	10,551	15,000	15,000	13,000	13,000	13,000
54901 Other Services General	21,299	2,500	2,500	2,500	2,500	2,500
54910 Advertising	1,371	0	0	0	0	0
54930 Legal Services	8,446	15,000	15,000	10,000	10,000	10,000
54940 Computer/Online Services	39,224	30,000	30,000	38,000	38,000	38,000
54967 Memberships	9,436	10,000	10,000	10,000	10,000	10,000
54971 Transcription Services	1,105	787	787	780	780	780
54975 Delivery Services(UPS, FedEx)	134	300	300	300	300	300
Total	<u>\$ 144,385</u>	<u>\$ 141,877</u>	<u>\$ 141,877</u>	<u>\$ 141,870</u>	<u>\$ 141,870</u>	<u>\$ 141,870</u>
Supplies						
55110 General Office Supplies	4,259	5,000	5,000	5,240	5,240	5,240
55120 Subscription & Books	14,081	14,000	14,000	14,000	14,000	14,000
55130 Reproduction copier/Fast Copy	7,909	10,000	10,000	12,000	12,000	12,000
55140 Postage	2,617	3,000	3,000	3,000	3,000	3,000
55145 Office Equipment	608	0	0	0	0	0
55150 Computer Supplies	1,895	3,000	3,000	3,000	3,000	3,000
55520 Printing supp,forms,tckts,app	3,712	1,500	1,500	1,500	1,500	1,500
55540 Food & Beverages	1,215	0	0	0	0	0
Total	<u>\$ 36,295</u>	<u>\$ 36,500</u>	<u>\$ 36,500</u>	<u>\$ 38,740</u>	<u>\$ 38,740</u>	<u>\$ 38,740</u>
Inter-Departmental Charges						
56310 City Channel-Inter-D (Pmts To)	78	0	0	0	0	0
56950 Insurance Fund-Inter-D(Pmt To)	2,695	2,700	2,700	2,582	2,582	2,582
56960 Wker's Comp - Inter-D(Pmts To)	4,724	5,126	5,126	2,164	2,164	2,164
Total	<u>\$ 7,497</u>	<u>\$ 7,826</u>	<u>\$ 7,826</u>	<u>\$ 4,746</u>	<u>\$ 4,746</u>	<u>\$ 4,746</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	4,012	4,000	4,000	4,000	4,000	4,000
59250 ID Pmt From CDA	7,793	17,500	17,500	17,500	17,500	17,500
59260 ID Pmt From CDBG	2,906	5,000	5,000	5,000	5,000	5,000
59490 ID Pmt From Housing Operations	31,591	27,000	27,000	27,000	27,000	27,000
59500 ID Pmt From Transit Utility	18,019	35,000	35,000	35,000	35,000	35,000
59540 ID Pmt From Sewer Utility	1,314	4,500	4,500	4,500	4,500	4,500
59560 ID Pmt From Storm Utility	2,381	4,000	4,000	4,000	4,000	4,000
59580 ID Pmt From Parking Utility	7,790	5,000	5,000	5,000	5,000	5,000

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59640 ID Pmt From Water Utility	2,323	8,500	8,500	11,500	11,500	11,500
59710 ID Pmt From Police Dept	196,000	200,000	200,000	205,000	205,000	205,000
59720 ID Pmt From Fire Dept	42,000	45,000	45,000	48,000	48,000	48,000
59820 ID Pmt From TIF	19,977	20,000	20,000	20,000	20,000	20,000
Total	<u>\$ 336,105</u>	<u>\$ 375,500</u>	<u>\$ 375,500</u>	<u>\$ 386,500</u>	<u>\$ 386,500</u>	<u>\$ 386,500</u>
Other Sources						
78890 Other	4,808	0	0	0	0	0
Total	<u>\$ 4,808</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 340,912</u>	<u>\$ 375,500</u>	<u>\$ 375,500</u>	<u>\$ 386,500</u>	<u>\$ 386,500</u>	<u>\$ 386,500</u>