

	<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	0
54202 Telephone Regular	3,350	5,000	5,000	4,000	4,000	0
54402 Maintenance Contracts	197	200	200	200	200	0
54550 City-County Bldg Use Charge	41,240	45,590	45,590	45,590	45,590	0
54555 Records Storage	3,268	6,000	6,000	6,000	6,000	0
54640 Training/Travel	10,551	15,000	15,000	13,000	13,000	0
54901 Other Services General	21,299	2,500	2,500	2,500	2,500	0
54910 Advertising	1,371	0	0	0	0	0
54930 Legal Services	8,446	15,000	15,000	10,000	10,000	0
54940 Computer/Online Services	39,224	30,000	30,000	38,000	38,000	0
54967 Memberships	9,436	10,000	10,000	10,000	10,000	0
54971 Transcription Services	1,105	787	787	780	780	0
54975 Delivery Services(UPS, FedEx)	134	300	300	300	300	0
Total	<u>\$ 144,385</u>	<u>\$ 141,877</u>	<u>\$ 141,877</u>	<u>\$ 141,870</u>	<u>\$ 141,870</u>	<u>\$ 0</u>

Supplies						
55110 General Office Supplies	4,259	5,000	5,000	5,240	5,240	0
55120 Subscription & Books	14,081	14,000	14,000	14,000	14,000	0
55130 Reproduction copier/Fast Copy	7,909	10,000	10,000	12,000	12,000	0
55140 Postage	2,617	3,000	3,000	3,000	3,000	0
55145 Office Equipment	608	0	0	0	0	0
55150 Computer Supplies	1,895	3,000	3,000	3,000	3,000	0
55520 Printing supp,forms,tckts,app	3,712	1,500	1,500	1,500	1,500	0
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>\$ 0</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	0
56960 Wker's Comp - Inter-D(Pmts To)	4,724	5,126	5,126	2,164	2,164	0
Total	<u>\$ 7,497</u>	<u>\$ 7,826</u>	<u>\$ 7,826</u>	<u>\$ 4,746</u>	<u>\$ 4,746</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	4,012	4,000	4,000	4,000	4,000	0
59250 ID Pmt From CDA	7,793	17,500	17,500	17,500	17,500	0
59260 ID Pmt From CDBG	2,906	5,000	5,000	5,000	5,000	0
59490 ID Pmt From Housing Operations	31,591	27,000	27,000	27,000	27,000	0
59500 ID Pmt From Transit Utility	18,019	35,000	35,000	35,000	35,000	0
59540 ID Pmt From Sewer Utility	1,314	4,500	4,500	4,500	4,500	0
59560 ID Pmt From Storm Utility	2,381	4,000	4,000	4,000	4,000	0
59580 ID Pmt From Parking Utility	7,790	5,000	5,000	5,000	5,000	0

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59640 ID Pmt From Water Utility	2,323	8,500	8,500	11,500	11,500	0
59710 ID Pmt From Police Dept	196,000	200,000	200,000	205,000	205,000	0
59720 ID Pmt From Fire Dept	42,000	45,000	45,000	48,000	48,000	0
59820 ID Pmt From TIF	19,977	20,000	20,000	20,000	20,000	0
Total	<u>\$ 336,105</u>	<u>\$ 375,500</u>	<u>\$ 375,500</u>	<u>\$ 386,500</u>	<u>\$ 386,500</u>	<u>\$ 0</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>\$ 0</u>