

City Attorney Department

City of Mode

Fund Summary

Expenditures by Fund (\$)	Actual 2003-2004	Actual 2004-2005	Budget 2005-2006	Adopted 2006-2007	\$ Change From Budget	% Change
General Fund (0100)	1,661,217	2,294,385	1,806,534	1,804,258	(2,276)	(0.1%)
Total Expenditures	1,661,217	2,294,385	1,806,534	1,804,258	(2,276)	(0.1%)

Revenues General Fund (\$)	Actual 2003-2004	Actual 2004-2005	Budget 2005-2006	Adopted 2006-2007	\$ Change From Budget	% Change
General Fund (0100)	763,710	838,990	779,906	797,564	17,658	2.3%
Total Revenues	763,710	838,990	779,906	797,564	17,658	2.3%

City Attorney Department

City of Modesto

Category Summary

Expenditures by Category (\$)	Actual 2003-2004	Actual 2004-2005	Budget 2005-2006	Adopted 2006-2007	\$ Change From Budget	%Change
Employee Services Total	1,374,524	1,482,663	1,547,919	1,443,567	(104,352)	(6.7%)
Internal Service Charges Total	123,625	137,958	133,623	97,188	(36,435)	(27.3%)
Professional & Contractual Svc Total	228,111	732,953	209,290	250,347	41,057	19.6%
Materials & Supplies Total	65,535	70,860	66,834	70,334	3,500	5.2%
Other Total	6,033	6,562	6,036	6,036	0	0.0%
Intrafund Service Credits	(136,611)	(136,611)	(157,168)	(63,214)	93,954	(59.8%)
Net Expenditures	1,661,217	2,294,385	1,806,534	1,804,258	(2,276)	(0.1%)