

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
<b>Attorney</b>						
<b>Expenditures</b>						
Purchased Services						
51400 Work Study Wages	2,892	11,500	11,500	11,500	7,131	7,131
54202 Telephone Regular	4,545	4,000	4,000	4,538	4,538	4,538
54402 Maintenance Contracts	80	200	200	200	200	200
54540 Equipment Rental	5,982	0	0	0	0	0
54550 City-County Bldg Use Charge	45,590	45,590	45,590	36,439	36,439	36,439
54555 Records Storage	3,380	6,000	6,000	4,000	4,000	4,000
54640 Training/Travel	11,812	13,000	13,000	13,900	13,900	13,900
54901 Other Services General	2,545	2,500	2,500	2,500	2,500	2,500
54930 Legal Services	7,896	10,000	10,000	10,000	10,000	10,000
54940 Computer/Online Services	28,892	38,000	38,000	42,050	42,050	42,050
54967 Memberships	11,294	10,000	10,000	10,000	10,000	10,000
54971 Transcription Services	611	780	780	800	800	800
54975 Delivery Services(UPS, FedEx)	21	300	300	300	300	300
Total	<u>\$ 125,540</u>	<u>\$ 141,870</u>	<u>\$ 141,870</u>	<u>\$ 136,227</u>	<u>\$ 131,858</u>	<u>\$ 131,858</u>
Supplies						
55110 General Office Supplies	4,307	5,240	5,240	5,000	5,000	5,000
55120 Subscription & Books	16,205	14,000	14,000	16,000	16,000	16,000
55130 Reproduction copier/Fast Copy	13,003	12,000	12,000	12,000	12,000	12,000
55140 Postage	3,491	3,000	3,000	3,000	3,000	3,000
55145 Office Equipment	1,337	0	0	0	0	0
55150 Computer Supplies	1,631	3,000	3,000	1,800	1,800	1,800
55520 Printing supp,forms,tckts,app	1,704	1,500	1,500	2,400	2,400	2,400
55540 Food & Beverages	123	0	0	0	0	0
Total	<u>\$ 41,801</u>	<u>\$ 38,740</u>	<u>\$ 38,740</u>	<u>\$ 40,200</u>	<u>\$ 40,200</u>	<u>\$ 40,200</u>
Inter-Departmental Charges						
56950 Insurance Fund-Inter-D(Pmt To)	2,700	2,582	2,582	2,241	2,241	2,241
56960 Wker's Comp - Inter-D(Pmts To)	5,126	2,164	2,164	2,188	2,188	2,188
Total	<u>\$ 7,826</u>	<u>\$ 4,746</u>	<u>\$ 4,746</u>	<u>\$ 4,429</u>	<u>\$ 4,429</u>	<u>\$ 4,429</u>
Debt / Other Financing Uses						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Inter-Agency Billings</b>						
Billings to Departments						
59110 ID Pmt From Monona Terrace	4,126	4,000	4,000	4,000	4,000	4,000
59250 ID Pmt From CDA	6,334	17,500	17,500	17,500	33,600	33,600
59260 ID Pmt From CDBG	2,206	5,000	5,000	3,000	3,000	3,000
59490 ID Pmt From Housing Operations	22,070	27,000	27,000	27,000	27,000	27,000
59500 ID Pmt From Transit Utility	22,357	35,000	35,000	35,000	35,000	35,000
59540 ID Pmt From Sewer Utility	4,607	4,500	4,500	4,500	4,500	4,500
59560 ID Pmt From Storm Utility	38,670	4,000	4,000	15,000	15,000	15,000
59580 ID Pmt From Parking Utility	2,580	5,000	5,000	5,000	5,000	5,000

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
<b>Attorney</b>						
59640 ID Pmt From Water Utility	8,033	11,500	11,500	11,500	11,500	11,500
59710 ID Pmt From Police Dept	200,000	205,000	205,000	210,000	210,000	210,000
59720 ID Pmt From Fire Dept	45,000	48,000	48,000	50,000	50,000	50,000
59820 ID Pmt From TIF	13,601	20,000	20,000	20,000	20,000	20,000
Total	<u>\$ 369,584</u>	<u>\$ 386,500</u>	<u>\$ 386,500</u>	<u>\$ 402,500</u>	<u>\$ 418,600</u>	<u>\$ 418,600</u>
<b>Other Sources</b>						
78890 Other	14,013	0	0	0	0	0
Total	<u>\$ 14,013</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 383,597</u>	<u>\$ 386,500</u>	<u>\$ 386,500</u>	<u>\$ 402,500</u>	<u>\$ 418,600</u>	<u>\$ 418,600</u>