

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

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59640 ID Pmt From Water Utility	8,033	11,500	11,500	11,500	11,500	0
59710 ID Pmt From Police Dept	200,000	205,000	205,000	210,000	210,000	0
59720 ID Pmt From Fire Dept	45,000	48,000	48,000	50,000	50,000	0
59820 ID Pmt From TIF	13,601	20,000	20,000	20,000	20,000	0
Total	<u>\$ 369,584</u>	<u>\$ 386,500</u>	<u>\$ 386,500</u>	<u>\$ 402,500</u>	<u>\$ 418,600</u>	<u>\$ 0</u>
Other Sources						
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>\$ 0</u>