

Elected Officials

Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	14,055,700	14,609,300	15,138,000	14,085,200	13,998,200
Agency Receipts	725,700	872,700	856,300	878,800	870,800
Federal Grants	100,100	115,300	115,300	0	0
State Grants	290,600	199,100	128,000	0	0
Total Revenue:	15,172,100	15,796,400	16,237,600	14,964,000	14,869,000
Personal Services	9,732,200	9,957,800	9,879,900	8,344,400	8,249,400
Contractual Services	4,824,800	5,039,600	5,336,400	6,021,200	6,021,200
Supplies	520,900	666,100	685,500	526,500	526,500
Equipment/Capital Outlay	14,500	43,700	48,700	15,000	15,000
Interdepartment Charges	45,400	89,200	86,400	56,900	56,900
Restricted & Other Proj Exp	0	0	200,700	0	0
Total Expenditure:	15,137,800	15,796,400	16,237,600	14,964,000	14,869,000
Expenditures By Activity					
Jefferson County Attorney	7,221,400	7,348,700	7,294,900	7,030,900	6,953,900
County Clerk / Board of Elections	685,000	695,300	695,300	2,769,800	2,769,800
Commonwealth Attorney	1,025,400	1,055,200	1,055,200	1,062,100	1,062,100
Board of Elections	2,479,900	2,652,900	2,652,900	0	0
Other Statutory Obligations	2,564,300	2,880,200	2,880,200	2,901,800	2,898,200
Coroner's Office	1,108,600	1,164,100	1,164,100	1,199,400	1,185,000
Sheriff	53,200	0	495,000	0	0
Total Expenditure:	15,137,800	15,796,400	16,237,600	14,964,000	14,869,000