

Elected Officials

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	13,085,000	13,426,400	13,616,700	14,609,300	14,609,300
Agency Receipts	669,000	837,300	961,800	872,700	872,700
Federal Grants	513,400	115,300	115,300	115,300	115,300
State Grants	193,100	632,400	682,400	199,100	199,100
Total Revenue:	14,460,500	15,011,400	15,376,200	15,796,400	15,796,400
Personal Services	9,427,500	9,607,400	9,601,500	9,957,800	9,957,800
Contractual Services	4,495,000	4,720,900	5,098,900	5,039,600	5,039,600
Supplies	448,000	549,100	551,600	666,100	666,100
Equipment/Capital Outlay	25,500	16,000	16,000	43,700	43,700
Interdepartment Charges	56,900	60,000	55,000	89,200	89,200
Restricted & Other Proj Exp	0	58,000	53,200	0	0
Total Expenditure:	14,452,900	15,011,400	15,376,200	15,796,400	15,796,400
Expenditures By Activity					
Jefferson County Attorney	7,331,600	7,332,600	7,551,400	7,348,700	7,348,700
County Clerk	714,300	740,800	740,800	695,300	695,300
Commonwealth Attorney	1,024,700	1,022,200	1,022,200	1,055,200	1,055,200
Board of Elections	2,044,600	2,507,600	2,507,600	2,652,900	2,652,900
Other Statutory Obligations	2,323,800	2,341,200	2,452,800	2,880,200	2,880,200
Coroner	1,013,900	1,034,000	1,048,200	1,164,100	1,164,100
Sheriff	0	33,000	53,200	0	0
Total Expenditure:	14,452,900	15,011,400	15,376,200	15,796,400	15,796,400