

Elected Officials

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	15,415,700	13,998,200	13,998,200	13,879,600	13,879,600
Agency Receipts	925,000	870,800	874,700	592,000	592,000
Total Revenue:	16,340,700	14,869,000	14,872,900	14,471,600	14,471,600
Personal Services	9,848,800	8,249,400	8,249,400	8,312,000	8,312,000
Contractual Services	5,567,800	6,021,200	6,012,700	5,811,900	5,811,900
Supplies	559,000	526,500	530,400	285,300	285,300
Equipment/Capital Outlay	23,800	15,000	23,500	23,500	23,500
Interdepartment Charges	101,100	56,900	56,900	38,900	38,900
Total Expenditure:	16,100,500	14,869,000	14,872,900	14,471,600	14,471,600
Expenditures By Activity					
Jefferson County Attorney	6,950,300	6,953,900	6,957,800	6,685,100	6,685,100
County Clerk	690,000	2,769,800	2,769,800	2,678,400	2,678,400
Commonwealth Attorney	1,066,900	1,062,100	1,062,100	1,060,000	1,060,000
Board of Elections	2,585,400	0	0	0	0
Other Statutory Obligations	3,111,000	2,898,200	2,898,200	2,898,400	2,898,400
Coroner's Office	1,201,900	1,185,000	1,185,000	1,149,700	1,149,700
Sheriff	495,000	0	0	0	0
Total Expenditure:	16,100,500	14,869,000	14,872,900	14,471,600	14,471,600