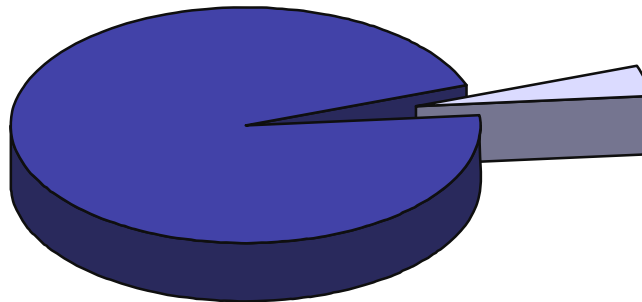


<u>DEPARTMENT</u>	<u>FY 2005-06 Current</u>	<u>FY 2006-07 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percentage Change</u>
Sheriff's Office	28,735,470	30,159,437	1,423,967	4.96%
Judicial	3,723,298	3,075,535	(647,763)	-17.40%
Clerk of the Circuit Court	1,779,501	1,837,020	57,519	3.23%
Commonwealth's Attorney	2,372,230	2,640,319	268,089	11.30%
Court Services Unit	777,623	786,863	9,240	1.19%
Total	37,388,122	38,499,174	1,111,052	2.97%

The departments and agencies included in this section are those departments which provide the City's court system and jail operations. The departments are funded primarily through the State Compensation Board and the State Department of Juvenile Justice. Departments included in this section, as listed in the above table, include the Sheriff, Circuit Court, General District Court, Magistrate's Office, Juvenile and Domestic Relations District Court, Commonwealth's Attorney, and Court Services Unit.

As illustrated in the following pie chart, the funding included in this section is \$38,499,174 or 4.5% of the City's total Operating Budget of \$862,594,393 for FY 2006-07.

Judicial & Sheriff is \$38,499,174 or 4.5% of the Total Operating Budget



Funding is included in this section for the continuation of current level services as well as for the following changes to the Operating Budget:

Sheriff's Office

- Added \$470,880 for escalating cost of jail medical contract.
- Added \$250,000 for increasing Worker's Compensation costs.
- Added \$25,000 for increase in wearing apparel costs.

General District Court

- Added \$50,000 for the cost of court-appointed attorneys.

Clerk of the Circuit Court

- Added local funding in the amount of \$55,000 to adjust for contractual services cost increases and \$20,738 for material and supply cost increases.