

Metro Government Operations

Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	380,165,600	384,793,100	394,567,500	395,782,500
Agency Receipts	143,634,600	123,843,800	135,688,700	135,688,700
Federal Grants	52,858,300	34,631,000	36,060,600	36,060,600
State Grants	32,113,100	30,920,400	35,687,400	35,687,400
Total Revenues:	608,771,600	574,188,300	602,004,200	603,219,200
Personal Services	382,869,400	369,275,400	386,499,600	386,595,700
Contractual Services	163,389,600	123,320,000	143,939,900	143,953,800
Supplies	33,346,400	30,197,800	31,101,600	31,101,600
Equipment/Capital Outlay	3,587,000	4,256,000	3,862,800	3,862,800
Interdepartment Charges	15,358,100	30,442,800	20,162,900	20,162,900
Other Expenses	551,100	586,300	566,500	566,500
Restricted Account	9,670,000	5,208,400	15,870,900	16,975,900
Total Expenditures:	608,771,600	563,286,700	602,004,200	603,219,200
Expenditures By Activity				
Mayor's Office/Metro Council	9,686,900	7,444,200	9,064,500	9,478,400
Internal Audit	695,200	695,000	677,400	677,400
Finance & Administration Cabinet	27,663,400	31,464,800	28,093,800	28,044,000
Metro Police	123,611,100	124,517,300	126,843,500	126,843,500
Public Protection Cabinet	104,982,900	107,300,100	109,270,500	110,007,500
Public Works & Services Cabinet	69,733,500	74,222,400	73,006,300	73,056,300
Community Development Cabinet	113,974,300	82,226,500	104,223,400	104,263,400
Health & Family Services Cabinet	79,996,400	63,702,400	68,821,600	68,825,500
Neighborhoods Parks & Cultural Affairs	64,334,200	57,479,100	67,311,600	67,331,600
Elected Officials	14,093,700	14,234,900	14,691,600	14,691,600
Total Expenditures:	608,771,600	563,286,700	602,004,200	603,219,200