

Metro Government Operations

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	484,632,700	483,296,600	493,658,100	461,247,400	462,122,100
Agency Receipts	83,961,400	156,962,300	92,485,700	155,138,900	156,538,900
Federal Grants	42,566,900	51,638,400	57,897,200	62,766,100	62,766,100
State Grants	21,609,000	24,291,500	25,290,500	31,047,100	31,047,100
Total Revenue:	632,770,000	716,188,800	669,331,500	710,199,500	712,474,200
Personal Services	411,860,100	451,926,600	411,133,700	452,323,500	452,665,700
Contractual Services	130,696,600	156,360,300	143,705,700	160,498,000	161,437,900
Supplies	30,974,800	46,399,700	36,521,400	42,123,800	42,107,400
Equipment/Capital Outlay	2,116,700	3,121,400	3,034,500	2,832,500	2,822,500
Interdepartment Charges	45,463,300	45,068,400	46,601,000	38,354,000	37,354,000
Other Expenses	564,300	0	372,400	0	0
Restricted & Other Proj Exp	0	13,312,400	27,962,800	14,067,700	16,086,700
Total Expenditure:	621,675,800	716,188,800	669,331,500	710,199,500	712,474,200
Expenditures By Activity					
Mayor's Office	3,242,200	3,028,600	3,045,300	3,022,700	3,022,700
Metro Council	6,204,200	7,710,000	7,984,900	7,677,300	7,677,300
Policy & Management	645,200	649,800	649,800	0	0
Public Protection	162,772,000	166,241,300	167,182,100	167,784,300	167,784,300
Metro Police	147,261,100	152,015,900	151,606,500	152,513,700	152,023,700
Economic Development	22,251,900	37,076,200	37,875,100	42,492,100	42,672,100
Codes & Regulations	11,337,600	11,982,800	12,017,800	11,894,100	11,894,100
Parks & Recreation	24,036,500	25,400,900	25,857,300	23,448,000	23,703,000
Housing & Family Services	27,493,200	31,301,300	35,603,800	28,092,400	29,636,000
Public Health & Wellness	26,030,000	26,530,100	27,464,200	25,954,400	25,974,400
Neighborhoods	7,021,500	8,957,500	8,952,300	6,104,200	5,348,300
Public Works & Assets	83,532,600	84,939,400	88,172,600	85,927,900	87,324,900
Technology Services	9,871,100	11,085,400	11,086,000	10,361,900	10,361,900
Office of Management & Budget	23,708,700	23,355,000	32,560,100	24,257,300	24,257,300
Human Resources	4,415,000	4,416,800	4,504,400	4,004,200	4,004,200
Related Agencies	45,752,500	106,628,800	39,896,400	102,193,400	102,318,400
Elected Officials	16,100,500	14,869,000	14,872,900	14,471,600	14,471,600
Total Expenditure:	621,675,800	716,188,800	669,331,500	710,199,500	712,474,200

*The budget reduction plan from mid-year is reflected as restricted expenditures, not as a reduction in the revised budget. In addition, the revised budget includes carryforward funding for items such as Neighborhood Development Funds ("NDF") and general adjustments.