

**Metro Government Operations**

**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	390,454,900	395,782,500	413,582,600	425,845,000	425,933,700
Agency Receipts	67,363,900	135,688,700	85,559,000	145,640,500	145,640,500
Federal Grants	31,292,200	36,060,600	38,601,900	31,724,600	31,724,600
State Grants	28,737,100	35,687,400	38,072,000	36,500,100	36,500,100
Total Revenue:	517,848,100	603,219,200	575,815,500	639,710,200	639,798,900
Personal Services	338,655,200	386,595,700	367,874,100	401,575,400	401,575,400
Contractual Services	109,911,400	143,953,800	130,080,000	139,084,700	139,319,400
Supplies	24,450,000	31,101,600	28,022,500	35,436,700	35,436,700
Equipment/Capital Outlay	3,412,900	3,862,800	3,728,600	3,610,900	3,610,900
Interdepartment Charges	27,141,500	20,162,900	31,828,800	37,818,500	37,817,500
Other Expenses	792,300	566,500	1,005,500	50,000	50,000
Restricted and Other Project Expenditure	0	16,975,900	13,276,000	22,134,000	21,989,000
Total Expenditure:	504,363,300	603,219,200	575,815,500	639,710,200	639,798,900
Expenditures By Activity					
Mayor's Office/Metro Council	7,923,400	9,478,400	9,608,600	10,303,300	9,938,300
Internal Audit	651,200	677,400	677,400	676,500	676,500
Finance & Administration Cabinet	41,787,100	45,117,400	49,260,800	61,636,100	61,636,100
Metro Police	125,636,200	126,843,500	134,204,200	134,269,200	134,269,200
Public Protection Cabinet	105,195,600	110,007,500	116,824,800	130,924,900	130,924,900
Public Works & Services Cabinet	57,243,800	55,982,900	56,559,700	48,318,600	48,368,600
Community Development Cabinet	38,081,900	104,263,400	59,204,200	109,446,800	109,526,800
Health & Family Services Cabinet	59,664,000	68,825,500	71,369,800	65,737,800	66,061,500
Neighborhoods Parks & Cultural Affairs	54,861,300	67,331,600	63,304,400	64,649,400	64,649,400
Elected Officials	13,318,800	14,691,600	14,801,600	13,747,600	13,747,600
Total Expenditure:	504,363,300	603,219,200	575,815,500	639,710,200	639,798,900