

**Metro Government Operations**

**Budget Summary**

	<b>Prior Year Actual 2006-2007</b>	<b>Original Budget 2007-2008</b>	<b>Revised Budget 2007-2008</b>	<b>Mayor's Recommended 2008-2009</b>	<b>Council Approved 2008-2009</b>
General Fund Appropriation	455,281,400	487,550,800	493,962,700	486,340,200	483,296,600
Agency Receipts	78,229,500	157,617,400	96,825,800	157,718,400	156,962,300
Federal Grants	38,934,300	47,463,600	53,837,600	51,738,600	51,638,400
State Grants	21,329,200	22,756,000	21,842,200	24,649,500	24,291,500
<b>Total Revenue:</b>	<b>593,774,400</b>	<b>715,387,800</b>	<b>666,468,300</b>	<b>720,446,700</b>	<b>716,188,800</b>
Personal Services	391,438,900	452,873,300	418,729,500	458,023,200	451,926,600
Contractual Services	120,159,400	155,859,200	140,044,200	155,703,400	156,360,300
Supplies	30,547,300	39,620,800	32,522,700	46,399,700	46,399,700
Equipment/Capital Outlay	2,076,900	2,945,200	2,551,200	3,121,400	3,121,400
Interdepartment Charges	39,828,500	42,665,300	42,553,500	45,068,400	45,068,400
Other Expenses	652,400	50,000	421,400	0	0
Restricted & Other Proj Exp	0	21,374,000	29,645,800	12,130,600	13,312,400
<b>Total Expenditure:</b>	<b>584,703,400</b>	<b>715,387,800</b>	<b>666,468,300</b>	<b>720,446,700</b>	<b>716,188,800</b>
<b>Expenditures By Activity</b>					
Mayor's Office	3,088,800	3,392,700	3,430,900	3,063,900	3,028,600
Metro Council	6,138,200	7,556,600	7,918,800	7,775,000	7,710,000
Policy & Management	957,000	666,700	666,700	658,400	649,800
Public Protection	147,570,500	162,287,000	162,959,300	168,259,000	166,241,300
Metro Police	139,008,400	149,302,600	150,373,300	153,977,400	152,015,900
Economic Development	18,607,300	30,812,500	31,478,900	36,947,300	37,076,200
Codes & Regulations	12,313,800	11,664,100	11,658,600	12,061,500	11,982,800
Parks & Recreation	24,291,400	26,137,700	26,520,100	25,402,900	25,400,900
Housing & Family Services	29,235,600	29,107,000	32,435,000	30,451,900	31,301,300
Public Health & Wellness	36,141,400	26,736,800	28,303,100	26,729,100	26,530,100
Neighborhoods	5,819,000	8,579,800	8,646,400	8,787,500	8,957,500
Public Works & Assets	79,924,800	83,470,400	83,611,900	85,358,600	84,939,400
Technology Services	8,090,000	10,449,000	10,449,000	11,163,000	11,085,400
Finance & Administration	13,156,700	30,049,400	34,499,800	23,511,000	23,355,000
Human Resources	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800
Related Agencies	41,175,300	114,846,100	52,745,900	106,881,700	106,628,800
Elected Officials	15,137,800	15,796,400	16,237,600	14,964,000	14,869,000
<b>Total Expenditure:</b>	<b>584,703,400</b>	<b>715,387,800</b>	<b>666,468,300</b>	<b>720,446,700</b>	<b>716,188,800</b>