

## Office of Cabinet Secretary

## Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,281,800	2,281,800	2,670,300	2,670,300
Agency Receipts	48,433,900	39,294,800	48,208,800	48,208,800
Federal Grants	850,000	0	0	0
State Grants	618,000	560,000	595,000	595,000
Total Revenues:	52,183,700	42,136,600	51,474,100	51,474,100
Personal Services	30,045,700	26,616,700	29,297,800	29,297,800
Contractual Services	16,953,200	10,626,400	17,986,600	17,986,600
Supplies	4,601,000	4,575,300	3,714,400	3,714,400
Equipment/Capital Outlay	278,200	3,000	60,600	60,600
Interdepartment Charges	31,600	33,200	56,600	56,600
Restricted Account	274,000	300,600	358,100	358,100
Total Expenditures:	52,183,700	42,155,200	51,474,100	51,474,100
Expenditures By Activity				
Cabinet Secretary's Office	280,700	299,300	319,400	319,400
Louisville Central Area Inc	0	0	160,000	160,000
Kentucky World Trade	160,000	160,000	160,000	160,000
KIPDA	172,400	172,400	172,400	172,400
Greater Louisville Inc	1,140,000	1,140,000	1,200,000	1,200,000
Greater Louisville Sports Commission	150,000	150,000	150,000	150,000
Soil & Water Conservation	83,500	83,500	83,500	83,500
Mayor's High Impact 100	150,000	150,000	100,000	100,000
MetaCyte	100,000	100,000	250,000	250,000
Capital Attraction Strategy	100,000	100,000	100,000	100,000
Transit Authority River City (TARC)	40,020,400	0	0	0
Convention & Visitors Bureau	8,787,300	0	0	0
Airport Relocation Program	1,039,400	1,040,000	1,064,000	1,064,000
Transit Authority River City (TARC)	0	38,760,000	38,810,800	38,810,800
Convention & Visitors Bureau	0	0	8,904,000	8,904,000
Total Expenditures:	52,183,700	42,155,200	51,474,100	51,474,100

<b>Office of Cabinet Secretary</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalent)</b>		
<b>Full-Time</b>	<b>3</b>	<b>3</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>3</b>	<b>3</b>
<b>PROGRAMS</b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
<b>Title</b>		
Adm. Assistant for the Cabinet	1	1
Cabinet Secretary	1	1
Executive Administrator	1	1