

LOUISVILLE METRO
Percent Change by Function
General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Revised Budget 2004-2005	Council Approved 2005-2006	Percent Change
Mayor's Office	\$ 2,780,900	\$ 2,940,000	5.7%
Metro Council	6,329,500	6,976,600	10.2%
Internal Auditor	677,400	676,500	(0.1%)
Cabinet For Finance & Administration	34,523,500	29,702,600	(14.0%)
Metro Police	124,451,700	125,460,000	0.8%
Cabinet for Public Protection	99,777,200	113,480,200	13.7%
Cabinet for Public Works & Services	43,557,400	46,110,500	5.9%
Cabinet for Community Development	22,846,200	23,566,300	3.2%
Cabinet for Health & Family Services	32,697,700	33,232,400	1.6%
Cabinet for Neighborhoods, Parks & Culture	41,926,700	42,280,800	0.8%
Elected Officials	12,500,700	12,806,900	2.4%
Total Operations	422,068,900	\$ 437,232,800	3.6%
Capital/Debt Service	46,677,700	46,129,600	(1.2%)
Total Appropriations	\$ 468,746,600	\$ 483,362,400	3.1%