

LOUISVILLE METRO
Percent Change by Function

General Fund - Municipal Aid/County Road Aid - Community Development Fund - Capital Fund

	Revised Budget 2008-2009	Council Approved 2009-2010	Percent Change
Mayor's Office	\$ 2,986,800	\$ 2,981,900	(0.2%)
Policy & Management	649,800	-	(100.0%)
Metro Council	8,125,900	7,677,300	(5.5%)
Public Protection	149,472,000	144,095,200	(3.6%)
Metro Police	142,440,600	142,145,600	(0.2%)
Economic Development	9,216,800	7,687,000	(16.6%)
Codes & Regulations	10,893,100	11,042,700	1.4%
Parks & Recreation	18,785,700	17,594,900	(6.3%)
Housing & Family Services	14,942,600	14,809,600	(0.9%)
Public Health & Wellness	11,458,500	10,019,100	(12.6%)
Neighborhoods	5,506,600	2,184,500	(60.3%)
Public Works & Assets	55,173,600	50,580,900	(8.3%)
Technology Services	9,801,200	9,008,900	(8.1%)
Office of Management & Budget	22,622,900	17,278,100	(23.6%)
Human Resources	4,504,500	4,004,200	(11.1%)
Related Agencies	23,054,200	21,911,600	(5.0%)
Elected Officials	13,998,200	13,879,600	(0.8%)
Total Operations	503,633,000	476,901,100	(5.3%)
Capital/Debt Service	48,714,400	37,092,900	(23.9%)
Total Appropriations	\$ 552,347,400	\$ 513,994,000	(6.9%)