

LOUISVILLE METRO
Percent Change by Function

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

	Revised Budget 2007-2008	Council Approved 2008-2009	Percent Change
Mayor's Office	\$ 3,367,500	\$ 2,986,800	(11.3%)
Policy & Management	666,700	649,800	(2.5%)
Metro Council	7,697,200	7,710,000	0.2%
Public Protection	145,168,100	149,407,100	2.9%
Metro Police	140,703,000	142,496,600	1.3%
Economic Development	9,658,500	9,216,800	(4.6%)
Codes & Regulations	10,372,500	10,893,100	5.0%
Parks & Recreation	19,240,800	18,785,700	(2.4%)
Housing & Family Services	16,011,200	15,098,500	(5.7%)
Public Health & Wellness	12,053,200	11,158,500	(7.4%)
Neighborhoods	5,753,600	5,506,600	(4.3%)
Public Works & Assets	55,275,400	55,117,600	(0.3%)
Technology Services	9,187,100	9,801,200	6.7%
Finance & Administration	23,292,700	16,526,900	(29.0%)
Human Resources	4,533,000	4,416,800	(2.6%)
Related Agencies	23,556,500	22,956,800	(2.5%)
Elected Officials	15,104,300	13,964,500	(7.5%)
Total Operations	501,641,300	496,693,300	(1.0%)
Capital/Debt Service	48,832,800	48,714,400	(0.2%)
Total Appropriations	\$ 550,474,100	\$ 545,407,700	(0.9%)