

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT**

**Percent of Total Budget by Function**

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

|                                                     | <u>Approved<br/>2003-04</u> | <u>Percent<br/>of Total</u> |
|-----------------------------------------------------|-----------------------------|-----------------------------|
| Mayor's Office/Metro Council                        | \$ 9,987,400                | 2.3%                        |
| Internal Auditor                                    | 695,200                     | 0.2%                        |
| Cabinet For Finance & Administration                | 20,769,100                  | 4.7%                        |
| Metro Police                                        | 112,605,600                 | 25.5%                       |
| Cabinet for Public Protection                       | 89,071,900                  | 20.2%                       |
| Cabinet for Public Works & Services                 | 61,016,400                  | 13.8%                       |
| Cabinet for Neighborhoods, Parks & Cultural Affairs | 39,975,300                  | 9.1%                        |
| Cabinet for Community Development                   | 15,191,200                  | 3.4%                        |
| Cabinet for Health & Family Services                | 31,692,700                  | 7.2%                        |
| Other Elected Officials                             | <u>12,064,800</u>           | 2.7%                        |
| <b>Total Operations</b>                             | <b>\$ 393,069,600</b>       | <b>89.1%</b>                |
| <b>Capital/Debt Service</b>                         | <b>47,988,600</b>           | <b>10.9%</b>                |
| <b>Total Appropriations</b>                         | <b>\$ 441,058,200</b>       |                             |