

**LeAP Operating Expenditures by Department**  
**Louisville Metro Government**  
**FY18 Second Quarter: October 2017 - December 2017**

Note: General Fund Expenditures include agency receipt expenditures

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
<b>Metro Summary</b>			
General Fund	595,793,400.00	606,889,751.53	
Agency Receipts	56,241,500.00	56,103,529.14	
General Fund Expenditures			308,089,280.92
Community Development Block	5,955,400.00	5,955,400.00	2,103,038.94
Municipal Aid	6,048,200.00	6,048,200.00	2,833,459.74
Subtotal:	664,038,500.00	674,996,880.67	313,025,779.60
Federal	44,728,800.00	44,317,203.92	9,915,591.24
State	16,330,200.00	20,571,282.10	7,061,916.11
Miscellaneous	9,800,100.00	11,932,326.73	1,375,296.55
LMG Total:	734,897,600.00	751,817,693.42	331,378,583.50
<b>Mayor's Office</b>			
General Fund	2,343,400.00	2,343,400.00	1,189,287.50
<b>Louisville Metro Council Operations</b>			
General Fund	6,365,300.00	6,986,938.04	2,921,431.20
<b>Neighborhood Development Fund</b>			
General Fund	1,906,000.00	2,908,862.24	
Agency Receipts	0.00	13,029.14	
General Fund Expenditures			97,691.45
NDF Subtotal	1,906,000.00	2,921,891.38	97,691.45
Louisville Metro Council Total:	8,271,300.00	9,908,829.42	3,019,122.65
<b>Office of Internal Audit</b>			
General Fund	798,400.00	832,900.00	383,449.87
Agency Receipts	0.00	500.00	
Office of Internal Audit Total:	798,400.00	833,400.00	383,449.87
<b>Criminal Justice Commission</b>			
General Fund	303,600.00	303,600.00	152,429.38
Federal	1,935,700.00	1,350,350.00	86,835.64
Miscellaneous	225,000.00	225,000.00	0.00
CJC Total:	2,464,300.00	1,878,950.00	239,265.02

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
<b>Louisville Metro Police Department</b>			
General Fund	182,726,700.00	182,825,335.49	
Agency Receipts	6,836,500.00	6,718,500.00	
General Fund Expenditures			93,436,636.18
Subtotal:	189,563,200.00	189,543,835.49	93,436,636.18
Federal	4,736,400.00	4,804,032.81	877,859.25
State	48,000.00	47,640.00	0.00
Miscellaneous	6,000.00	10,357.42	1,331.32
LMPD Total:	194,353,600.00	194,405,865.72	94,315,826.75
<b>Louisville Free Public Library</b>			
General Fund	17,891,200.00	18,079,434.93	
Agency Receipts	1,621,200.00	1,621,200.00	
General Fund Expenditures			8,699,809.94
Subtotal:	19,512,400.00	19,700,634.93	8,699,809.94
Federal	423,000.00	423,000.00	190,019.98
State	285,000.00	544,105.34	126,619.85
LFPL Total:	20,220,400.00	20,667,740.27	9,016,449.77
<b>Facilities and Fleet Management</b>			
General Fund	18,152,100.00	18,153,380.72	
Agency Receipts	6,924,200.00	6,924,200.00	
General Fund Expenditures			10,202,519.82
Subtotal:	25,076,300.00	25,077,580.72	10,202,519.82
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
OMB Total:	25,076,300.00	25,077,580.72	10,202,519.82
<b>Louisville Fire</b>			
General Fund	54,171,700.00	54,226,750.00	
Agency Receipts	2,774,700.00	2,774,700.00	
General Fund Expenditures			27,401,775.08
Subtotal:	56,946,400.00	57,001,450.00	27,401,775.08
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
Fire Total:	56,946,400.00	57,001,450.00	27,401,775.08
<b>Firefighters Pension Fund</b>			
General Fund	3,200,700.00	3,200,700.00	1,690,835.50

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
<b>Policemen's Retirement Fund</b>			
General Fund	2,318,700.00	2,318,700.00	381,026.43
<b>Suburban Fire Districts</b>			
General Fund	172,000.00	172,000.00	172,000.00
<b>Emergency Services</b>			
General Fund	42,508,100.00	42,508,100.00	
Agency Receipts	646,700.00	646,700.00	
General Fund Expenditures			20,557,265.61
Subtotal:	43,154,800.00	43,154,800.00	20,557,265.61
Federal	469,500.00	513,948.23	50,833.93
State	1,888,300.00	4,586,735.76	2,318,751.58
Miscellaneous	3,040,000.00	341,540.64	2,223.63
Emergency Services Total:	48,552,600.00	48,597,024.63	22,929,074.75
<b>Department of Corrections</b>			
General Fund	48,600,800.00	48,774,800.00	
Agency Receipts	1,787,600.00	1,787,600.00	
General Fund Expenditures			24,915,138.21
Subtotal:	50,388,400.00	50,562,400.00	24,915,138.21
Federal	309,600.00	256,672.42	23,447.61
State	247,100.00	285,100.00	29,514.25
Miscellaneous	581,000.00	1,434,760.72	224,477.91
DOC Total:	51,526,100.00	52,538,933.14	25,192,577.98
<b>Public Works &amp; Assets</b>			
General Fund	43,416,200.00	43,480,587.56	
Agency Receipts	368,500.00	368,500.00	
General Fund Expenditures			19,250,011.76
Municipal Aid	6,048,200.00	6,048,200.00	2,833,395.42
Subtotal:	49,832,900.00	49,897,287.56	22,083,407.18
Federal	60,300.00	234,189.53	29,062.49
State	8,690,400.00	8,700,640.34	3,020,921.55
Miscellaneous	1,034,300.00	1,761,827.67	443,028.71
PWA Total:	59,617,900.00	60,593,945.10	25,576,419.93
<b>Metro Animal Services</b>			
General Fund	3,372,100.00	3,415,256.64	
Agency Receipts	1,035,900.00	1,035,900.00	
General Fund Expenditures			2,201,345.89
Subtotal:	4,408,000.00	4,451,156.64	2,201,345.89

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	75,400.00	14,805.67	9,519.92
<b>MAS Total:</b>	<b>4,483,400.00</b>	<b>4,465,962.31</b>	<b>2,210,865.81</b>
<b>Youth Detention Services</b>			
General Fund	9,281,600.00	9,281,600.00	
Agency Receipts	88,400.00	88,400.00	
General Fund Expenditures			4,495,823.93
<b>Subtotal:</b>	<b>9,370,000.00</b>	<b>9,370,000.00</b>	<b>4,495,823.93</b>
Federal	0.00	0.00	0.00
<b>YDS Total:</b>	<b>9,370,000.00</b>	<b>9,370,000.00</b>	<b>4,495,823.93</b>
<b>Public Health &amp; Wellness</b>			
General Fund	16,919,200.00	18,889,526.06	
Agency Receipts	1,767,800.00	1,767,800.00	
General Fund Expenditures			8,307,156.50
<b>Subtotal:</b>	<b>18,687,000.00</b>	<b>20,657,326.06</b>	<b>8,307,156.50</b>
Federal	7,190,100.00	7,755,204.55	3,202,548.12
State	2,949,500.00	3,027,260.15	1,044,338.65
Miscellaneous	1,196,600.00	377,033.26	108,903.09
<b>PHW Total:</b>	<b>30,023,200.00</b>	<b>31,816,824.02</b>	<b>12,662,946.36</b>
<b>Family Health Center - Portland</b>			
General Fund	786,900.00	786,900.00	393,450.04
<b>Parks &amp; Recreation</b>			
General Fund	18,534,100.00	18,866,837.25	
Agency Receipts	7,221,400.00	7,187,900.00	
General Fund Expenditures			12,254,343.94
Community Development Block	0.00	0.00	0.00
<b>Subtotal:</b>	<b>25,755,500.00</b>	<b>26,054,737.25</b>	<b>12,254,343.94</b>
Federal	329,200.00	350,313.00	43,530.43
State	0.00	30,000.00	0.00
Miscellaneous	422,700.00	380,144.18	158,163.71
<b>P&amp;R Total:</b>	<b>26,507,400.00</b>	<b>26,815,194.43</b>	<b>12,456,038.08</b>
<b>Louisville Zoo</b>			
General Fund	3,888,600.00	3,895,933.33	
Agency Receipts	11,548,700.00	11,548,700.00	
General Fund Expenditures			7,540,190.04
<b>Zoo Total:</b>	<b>15,437,300.00</b>	<b>15,444,633.33</b>	<b>7,540,190.04</b>

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
<b>Economic Development</b>			
General Fund	14,006,600.00	17,534,017.63	
Agency Receipts	2,720,900.00	2,720,900.00	
General Fund Expenditures			8,746,504.56
Community Development Block	0.00	0.00	0.00
Subtotal:	16,727,500.00	20,254,917.63	8,746,504.56
Federal	7,602,200.00	7,307,873.66	1,351,889.14
State	1,470,000.00	2,559,795.82	480,677.10
Miscellaneous	2,950,000.00	7,188,881.26	325,130.00
ED Total:	28,749,700.00	37,311,468.37	10,904,200.80
<b>Develop Louisville</b>			
General Fund	9,526,700.00	11,461,049.00	
Agency Receipts	1,336,200.00	1,336,200.00	
General Fund Expenditures			4,421,324.87
Community Development Block	3,209,000.00	3,209,000.00	1,247,657.77
Subtotal:	14,071,900.00	16,006,249.00	5,668,982.64
Federal	3,768,000.00	3,767,990.00	237,606.10
State	3,200.00	3,200.00	25.00
Miscellaneous	19,600.00	19,577.81	1,194.69
DL Total:	17,862,700.00	19,797,016.81	5,907,808.43
<b>Codes &amp; Regulations</b>			
General Fund	10,103,000.00	10,106,766.50	
Agency Receipts	957,400.00	957,400.00	
General Fund Expenditures			5,604,228.71
Community Development Block	0.00	0.00	0.00
Subtotal:	11,060,400.00	11,064,166.50	5,604,228.71
Municipal Aid	0.00	0.00	64.32
Miscellaneous	0.00	0.00	5,627.52
Codes & Regs Total:	11,060,400.00	11,064,166.50	5,609,920.55
<b>Office of Management &amp; Budget</b>			
General Fund	21,678,900.00	22,367,299.76	
Agency Receipts	6,784,500.00	6,784,500.00	
General Fund Expenditures			18,858,179.39
Subtotal:	28,463,400.00	29,151,799.76	18,858,179.39
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
OMB Total:	28,463,400.00	29,151,799.76	18,858,179.39

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
<b>General Adjustments and Accounts</b>			
General Fund	11,167,600.00	11,167,600.00	
Agency Receipts	900,000.00	900,000.00	
General Fund Expenditures			(3,293,084.68)
<b>Gen Adj Total:</b>	<b>12,067,600.00</b>	<b>12,067,600.00</b>	<b>(3,293,084.68)</b>
<b>Human Resources</b>			
General Fund	4,141,400.00	4,141,400.00	
Agency Receipts	160,000.00	160,000.00	
General Fund Expenditures			2,259,304.52
<b>HR Total:</b>	<b>4,301,400.00</b>	<b>4,301,400.00</b>	<b>2,259,304.52</b>
<b>Human Relations Commission</b>			
General Fund	810,000.00	810,000.00	
Agency Receipts	20,000.00	20,000.00	
General Fund Expenditures			453,673.98
Community Development Block	0.00	0.00	0.00
<b>Subtotal:</b>	<b>830,000.00</b>	<b>830,000.00</b>	<b>453,673.98</b>
Federal	452,300.00	494,145.84	85,302.76
<b>HRC Total:</b>	<b>1,282,300.00</b>	<b>1,324,145.84</b>	<b>538,976.74</b>
<b>Resilience &amp; Community Services</b>			
General Fund	8,589,900.00	8,898,078.92	
Agency Receipts	75,000.00	75,000.00	
General Fund Expenditures			3,987,836.32
Community Development Block	2,746,400.00	2,746,400.00	855,381.17
<b>Subtotal:</b>	<b>11,411,300.00</b>	<b>11,719,478.92</b>	<b>4,843,217.49</b>
Federal	17,452,500.00	17,059,483.88	3,736,655.79
State	748,700.00	786,804.69	41,068.13
Miscellaneous	249,500.00	178,398.10	95,696.05
<b>RCS Total:</b>	<b>29,862,000.00</b>	<b>29,744,165.59</b>	<b>8,716,637.46</b>
<b>Office of Performance Improvement</b>			
General Fund	1,573,300.00	1,613,910.06	
Agency Receipts	0.00	0.00	
General Fund Expenditures			790,894.21
<b>OPI Total:</b>	<b>1,573,300.00</b>	<b>1,613,910.06</b>	<b>790,894.21</b>
<b>Department of Information Technology</b>			
General Fund	14,409,000.00	14,409,487.40	
Agency Receipts	9,500.00	9,500.00	
General Fund Expenditures			6,878,258.34
<b>DoIT Total:</b>	<b>14,418,500.00</b>	<b>14,418,987.40</b>	<b>6,878,258.34</b>

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
<b>Waterfront Development Corp</b>			
General Fund	1,515,000.00	1,515,000.00	684,500.00
<b>Kentucky Science Center</b>			
General Fund	762,500.00	762,500.00	762,500.00
<b>Jefferson County Attorney</b>			
General Fund	8,624,700.00	8,623,700.00	
Agency Receipts	324,300.00	324,300.00	
General Fund Expenditures			4,571,037.92
JCA Total:	8,949,000.00	8,948,000.00	4,571,037.92
<b>Jefferson County Clerk</b>			
General Fund	3,426,500.00	3,426,500.00	
Agency Receipts	0.00	0.00	
General Fund Expenditures			918,697.29
JCC Total:	3,426,500.00	3,426,500.00	918,697.29
<b>Commonwealth Attorney</b>			
General Fund	1,809,400.00	1,809,400.00	
Agency Receipts	0.00	0.00	
General Fund Expenditures			828,737.99
CA Total:	1,809,400.00	1,809,400.00	828,737.99
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
CA Total:	1,809,400.00	1,809,400.00	828,737.99
<b>Coroner</b>			
General Fund	1,546,300.00	1,546,300.00	
Agency Receipts	27,000.00	27,000.00	
General Fund Expenditures			699,294.74
Coroner Total:	1,573,300.00	1,573,300.00	699,294.74
<b>Other Statutory Obligations</b>			
General Fund	4,445,200.00	4,445,200.00	
Agency Receipts	305,100.00	305,100.00	
General Fund Expenditures			4,273,774.49
OSO Total:	4,750,300.00	4,750,300.00	4,273,774.49