

**LeAP Operating Expenditures by Department
Louisville Metro Government**

FY19 Second Quarter: October 2018 - December 2018

Note: General Fund Expenditures include agency receipt expenditures

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Metro Summary			
General Fund	625,910,100.00	635,195,508.60	
Agency Receipts	53,876,200.00	53,876,200.00	
General Fund Expenditures			343,625,356.54
Community Development Block	5,861,900.00	6,777,136.54	2,242,603.03
Municipal Aid	6,592,600.00	6,592,600.00	3,235,657.32
Subtotal:	692,240,800.00	702,441,445.14	349,103,616.89
Federal	36,930,900.00	42,690,838.76	11,167,853.95
State	18,533,000.00	19,502,955.32	5,697,525.82
Miscellaneous	8,748,000.00	15,742,597.58	3,302,649.49
LMG Total:	756,452,700.00	780,377,836.80	369,271,646.15
Mayor's Office			
General Fund	2,493,500.00	2,493,500.00	1,163,246.28
Louisville Metro Council Operations			
General Fund	6,963,900.00	7,005,400.00	3,152,633.92
Neighborhood Development Fund			
General Fund	1,811,800.00	2,575,233.12	
Agency Receipts	0.00	0.00	
General Fund Expenditures			103,827.72
NDF Subtotal	1,811,800.00	2,575,233.12	103,827.72
Louisville Metro Council Total:	8,775,700.00	9,580,633.12	3,256,461.64
Office of Internal Audit			
General Fund	780,300.00	780,300.00	399,204.66
Agency Receipts	0.00	0.00	
Office of Internal Audit Total:	780,300.00	780,300.00	399,204.66
Criminal Justice Commission			
General Fund	319,500.00	319,500.00	175,701.68
State	121,000.00	121,000.00	10,672.35
Federal	1,430,000.00	706,036.30	47,831.47
Miscellaneous	0.00	0.00	0.00
CJC Total:	1,870,500.00	1,146,536.30	234,205.50

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Louisville Metro Police Department			
General Fund	179,425,300.00	179,557,231.36	
Agency Receipts	7,490,600.00	7,490,600.00	
General Fund Expenditures			95,945,896.86
Subtotal:	186,915,900.00	187,047,831.36	95,945,896.86
Federal	2,056,600.00	2,516,089.41	996,370.53
State	98,000.00	167,875.00	59,905.60
Miscellaneous	6,000.00	10,976.10	0.00
LMPD Total:	189,076,500.00	189,742,771.87	97,002,172.99
Louisville Free Public Library			
General Fund	19,085,600.00	19,251,684.51	
Agency Receipts	1,656,200.00	1,656,200.00	
General Fund Expenditures			10,049,304.44
Subtotal:	20,741,800.00	20,907,884.51	10,049,304.44
Federal	439,000.00	439,000.00	190,268.36
State	285,000.00	621,844.66	84,406.89
LFPL Total:	21,465,800.00	21,968,729.17	10,323,979.69
Facilities and Fleet Management			
General Fund	39,067,400.00	39,067,600.00	
Agency Receipts	3,304,700.00	3,304,700.00	
General Fund Expenditures			19,503,416.80
Subtotal:	42,372,100.00	42,372,300.00	19,503,416.80
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
OMB Total:	42,372,100.00	42,372,300.00	19,503,416.80
Louisville Fire			
General Fund	55,052,100.00	55,100,850.00	
Agency Receipts	3,125,400.00	3,125,400.00	
General Fund Expenditures			29,895,503.22
Subtotal:	58,177,500.00	58,226,250.00	29,895,503.22
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
Fire Total:	58,177,500.00	58,226,250.00	29,895,503.22

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Firefighters Pension Fund			
General Fund	2,151,700.00	2,151,700.00	1,680,247.90
Policemen's Retirement Fund			
General Fund	1,848,900.00	1,848,900.00	398,453.71
Suburban Fire Districts			
General Fund	162,000.00	162,000.00	121,500.00
Emergency Services			
General Fund	42,140,300.00	42,140,300.00	
Agency Receipts	618,500.00	618,500.00	
General Fund Expenditures			20,188,257.67
Subtotal:	42,758,800.00	42,758,800.00	20,188,257.67
Federal	546,800.00	463,537.22	120,205.81
State	2,818,300.00	2,814,013.27	987,631.60
Miscellaneous	2,340,000.00	2,340,000.00	1,885,392.77
Emergency Services Total:	48,463,900.00	48,376,350.49	23,181,487.85
Department of Corrections			
General Fund	53,467,400.00	53,467,400.00	
Agency Receipts	1,860,900.00	1,860,900.00	
General Fund Expenditures			26,267,568.71
Subtotal:	55,328,300.00	55,328,300.00	26,267,568.71
Federal	50,000.00	50,000.00	0.00
State	532,000.00	570,200.00	38,881.33
Miscellaneous	516,000.00	1,639,681.15	206,593.85
DOC Total:	56,426,300.00	57,588,181.15	26,513,043.89
Public Works & Assets			
General Fund	37,996,700.00	38,165,964.48	
Agency Receipts	379,600.00	379,600.00	
General Fund Expenditures			19,223,920.42
Municipal Aid	6,592,600.00	6,592,600.00	3,235,657.32
Subtotal:	44,968,900.00	45,138,164.48	22,459,577.74
Federal	120,000.00	120,000.00	15,200.00
State	9,491,700.00	9,751,430.63	3,236,941.16
Miscellaneous	1,149,000.00	2,067,367.51	532,445.39
PWA Total:	55,729,600.00	57,076,962.62	26,244,164.29

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Metro Animal Services			
General Fund	3,730,300.00	3,799,998.14	
Agency Receipts	1,042,300.00	1,042,300.00	
General Fund Expenditures			2,304,505.49
Subtotal:	4,772,600.00	4,842,298.14	2,304,505.49
Federal	0.00	0.00	0.00
State	0.00	4,000.00	0.00
Miscellaneous	99,100.00	93,479.67	65,292.52
MAS Total:	4,871,700.00	4,939,777.81	2,369,798.01
Youth Detention Services			
General Fund	9,448,600.00	9,448,600.00	
Agency Receipts	1,100.00	1,100.00	
General Fund Expenditures			4,737,155.56
Subtotal:	9,449,700.00	9,449,700.00	4,737,155.56
Federal	0.00	0.00	0.00
YDS Total:	9,449,700.00	9,449,700.00	4,737,155.56
Public Health & Wellness			
General Fund	16,564,900.00	16,618,093.00	
Agency Receipts	2,188,800.00	2,188,800.00	
General Fund Expenditures			9,993,415.41
Subtotal:	18,753,700.00	18,806,893.00	9,993,415.41
Federal	7,682,600.00	7,120,277.29	3,287,758.88
State	2,798,100.00	2,694,611.40	1,046,005.81
Miscellaneous	303,000.00	311,345.36	79,505.75
PHW Total:	29,537,400.00	28,933,127.05	14,406,685.85
Family Health Center - Portland			
General Fund	786,900.00	786,900.00	393,450.04
Office for Safe & Healthy Neighborhoods			
General Fund	2,577,400.00	2,577,400.00	
Agency Receipts	0.00	0.00	
General Fund Expenditures			984,572.02
Subtotal:	2,577,400.00	2,577,400.00	984,572.02
Federal	0.00	1,025,000.00	0.00
State	0.00	0.00	0.00
Miscellaneous	1,100,000.00	1,300,000.00	148,669.94
OSHN Total:	3,677,400.00	4,902,400.00	1,133,241.96

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Parks & Recreation			
General Fund	17,471,900.00	18,002,921.16	
Agency Receipts	6,797,700.00	6,797,700.00	
General Fund Expenditures			13,246,504.30
Community Development Block	0.00	0.00	0.00
Subtotal:	24,269,600.00	24,800,621.16	13,246,504.30
Federal	242,500.00	42,351.60	14,588.07
State	0.00	30,000.00	18,510.98
Miscellaneous	135,100.00	269,240.35	47,793.88
P&R Total:	24,647,200.00	25,142,213.11	13,327,397.23
Louisville Zoo			
General Fund	4,308,600.00	4,387,600.00	
Agency Receipts	11,676,800.00	11,676,800.00	
General Fund Expenditures			8,107,822.84
Zoo Total:	15,985,400.00	16,064,400.00	8,107,822.84
Economic Development			
General Fund	16,269,400.00	19,070,040.34	
Agency Receipts	2,720,900.00	2,720,900.00	
General Fund Expenditures			10,657,669.10
Community Development Block	0.00	0.00	0.00
Subtotal:	18,990,300.00	21,790,940.34	10,657,669.10
Federal	3,786,500.00	7,679,024.45	1,527,621.46
State	1,805,000.00	1,954,968.72	127,400.00
Miscellaneous	2,950,000.00	7,362,678.81	164,100.00
ED Total:	27,531,800.00	38,787,612.32	12,476,790.56
Develop Louisville			
General Fund	8,777,400.00	11,726,196.95	
Agency Receipts	1,287,200.00	1,287,200.00	
General Fund Expenditures			4,660,259.66
Community Development Block	3,328,300.00	3,760,757.50	1,459,047.04
Subtotal:	13,392,900.00	16,774,154.45	6,119,306.70
Federal	3,032,200.00	3,537,013.69	272,214.83
State	3,200.00	3,200.00	730.02
Miscellaneous	0.00	188,383.12	78,449.72
DL Total:	16,428,300.00	20,502,751.26	6,470,701.27

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Codes & Regulations			
General Fund	10,048,600.00	10,048,600.00	
Agency Receipts	1,178,200.00	1,178,200.00	
General Fund Expenditures			5,799,732.56
Community Development Block	0.00	0.00	0.00
Subtotal:	11,226,800.00	11,226,800.00	5,799,732.56
Federal	0.00	24,999.00	0.00
Municipal Aid	0.00	0.00	0.00
Miscellaneous	0.00	0.00	162.94
Codes & Regs Total:	11,226,800.00	11,251,799.00	5,799,895.50
Office of Management & Budget			
General Fund	23,077,900.00	23,710,941.54	
Agency Receipts	6,458,100.00	6,458,100.00	
General Fund Expenditures			20,434,796.92
Subtotal:	29,536,000.00	30,169,041.54	20,434,796.92
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
OMB Total:	29,536,000.00	30,169,041.54	20,434,796.92
General Adjustments and Accounts			
General Fund	12,733,500.00	12,733,500.00	
Agency Receipts	1,133,000.00	1,133,000.00	
General Fund Expenditures			2,504,095.65
Gen Adj Total:	13,866,500.00	13,866,500.00	2,504,095.65
Human Resources			
General Fund	4,572,300.00	4,572,300.00	
Agency Receipts	232,900.00	232,900.00	
General Fund Expenditures			2,473,455.14
HR Total:	4,805,200.00	4,805,200.00	2,473,455.14
Human Relations Commission			
General Fund	899,600.00	899,600.00	
Agency Receipts	20,000.00	20,000.00	
General Fund Expenditures			484,110.59
Community Development Block	0.00	0.00	0.00
Subtotal:	919,600.00	919,600.00	484,110.59
Federal	293,800.00	539,781.33	66,070.19
HRC Total:	1,213,400.00	1,459,381.33	550,180.78

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Resilience & Community Services			
General Fund	9,093,700.00	9,904,442.35	
Agency Receipts	56,000.00	56,000.00	
General Fund Expenditures			4,650,785.92
Community Development Block	2,533,600.00	3,016,379.04	783,555.99
Subtotal:	11,683,300.00	12,976,821.39	5,434,341.91
Federal	17,250,900.00	18,427,728.47	4,629,724.35
State	580,700.00	769,811.64	86,440.08
Miscellaneous	134,800.00	159,445.51	94,242.73
RCS Total:	29,649,700.00	32,333,807.01	10,244,749.07
Office of Performance Improvement			
General Fund	1,550,400.00	1,588,511.65	
Agency Receipts	0.00	0.00	
General Fund Expenditures			726,391.07
Subtotal:	1,550,400.00	1,588,511.65	726,391.07
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	15,000.00	0.00	0.00
OPI Total:	1,565,400.00	1,588,511.65	726,391.07
Department of Information Technology			
General Fund	17,211,300.00	17,211,300.00	
Agency Receipts	9,600.00	9,600.00	
General Fund Expenditures			9,338,821.64
DoIT Total:	17,220,900.00	17,220,900.00	9,338,821.64
Waterfront Development Corp			
General Fund	1,365,000.00	1,365,000.00	618,500.00
Kentucky Science Center			
General Fund	762,500.00	762,500.00	762,500.00
Jefferson County Attorney			
General Fund	9,115,500.00	9,115,500.00	
Agency Receipts	297,000.00	297,000.00	
General Fund Expenditures			4,829,112.98
JCA Total:	9,412,500.00	9,412,500.00	4,829,112.98

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Jefferson County Clerk			
General Fund	4,540,800.00	4,540,800.00	
Agency Receipts	0.00	0.00	
General Fund Expenditures			1,623,267.17
JCC Total:	4,540,800.00	4,540,800.00	1,623,267.17
Commonwealth Attorney			
General Fund	1,976,800.00	1,976,800.00	
Agency Receipts	0.00	0.00	
General Fund Expenditures			941,755.24
CA Total:	1,976,800.00	1,976,800.00	941,755.24
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
CA Total:	1,976,800.00	1,976,800.00	941,755.24
Coroner			
General Fund	1,570,300.00	1,570,300.00	
Agency Receipts	16,500.00	16,500.00	
General Fund Expenditures			714,649.39
Coroner Total:	1,586,800.00	1,586,800.00	714,649.39
Other Statutory Obligations			
General Fund	4,690,100.00	4,690,100.00	
Agency Receipts	324,200.00	324,200.00	
General Fund Expenditures			4,369,343.86
OSO Total:	5,014,300.00	5,014,300.00	4,369,343.86