

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

FY20 Second Quarter: October 2019 - December 2019

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	623,609,400.00	632,735,598.92	
Agency Receipts	54,142,000.00	54,207,489.00	
General Fund Expenditures			321,944,142.49
Community Development Block	5,483,000.00	5,483,000.00	1,921,255.05
Municipal Aid	6,605,700.00	6,605,700.00	3,285,689.44
Subtotal:	689,840,100.00	699,031,787.92	327,151,086.98
Federal	39,967,700.00	47,401,117.71	11,227,671.85
State	14,880,200.00	16,103,828.94	3,676,128.84
Miscellaneous	7,787,600.00	16,321,492.44	4,308,413.71
LMG Total:	752,475,600.00	778,858,227.01	346,363,301.38
Mayor's Office			
General Fund	2,253,500.00	2,253,500.00	1,071,578.97
Louisville Metro Council Operations			
General Fund	6,316,300.00	7,088,376.71	3,021,845.58
Neighborhood Development Fund			
General Fund	1,514,600.00	2,920,692.11	
Agency Receipts	0.00	0.00	
General Fund Expenditures			69,485.16
NDF Subtotal	1,514,600.00	2,920,692.11	69,485.16
Louisville Metro Council Total:	7,830,900.00	10,009,068.82	3,091,330.74
Office of Internal Audit			
General Fund	714,900.00	714,900.00	312,703.42
Agency Receipts	0.00	0.00	
Office of Internal Audit Total:	714,900.00	714,900.00	312,703.42
Criminal Justice Commission			
General Fund	390,000.00	409,665.00	182,977.08
State	0.00	0.00	0.00
Federal	1,434,100.00	1,288,817.55	68,349.70
Miscellaneous	85,000.00	85,000.00	5,649.05
CJC Total:	1,909,100.00	1,783,482.55	256,975.83

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Louisville Metro Police Department			
General Fund	178,723,400.00	179,147,102.13	
Agency Receipts	8,005,100.00	8,005,100.00	
General Fund Expenditures			90,566,098.54
Subtotal:	186,728,500.00	187,152,202.13	90,566,098.54
Federal	2,904,400.00	3,559,734.79	1,212,973.55
State	192,100.00	197,010.00	74,995.00
Miscellaneous	3,000.00	11,076.10	1,998.03
LMPD Total:	189,828,000.00	190,920,023.02	91,856,065.12
Louisville Free Public Library			
General Fund	20,764,400.00	21,057,543.77	
Agency Receipts	1,585,600.00	1,638,800.00	
General Fund Expenditures			9,916,685.20
Subtotal:	22,350,000.00	22,696,343.77	9,916,685.20
Federal	439,000.00	439,000.00	193,728.10
State	285,000.00	685,689.20	201,056.31
LFPL Total:	23,074,000.00	23,821,032.97	10,311,469.61
Facilities and Fleet Management			
General Fund	39,047,100.00	39,047,100.00	
Agency Receipts	3,653,400.00	3,653,400.00	
General Fund Expenditures			18,479,422.70
Subtotal:	42,700,500.00	42,700,500.00	18,479,422.70
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
OMB Total:	42,700,500.00	42,700,500.00	18,479,422.70
Louisville Fire			
General Fund	56,334,300.00	56,383,050.00	
Agency Receipts	3,304,300.00	3,304,300.00	
General Fund Expenditures			29,709,176.76
Subtotal:	59,638,600.00	59,687,350.00	29,709,176.76
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
Fire Total:	59,638,600.00	59,687,350.00	29,709,176.76

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Firefighters Pension Fund			
General Fund	2,263,100.00	2,263,100.00	1,822,368.58
Policemen's Retirement Fund			
General Fund	1,733,800.00	1,733,800.00	386,992.86
Suburban Fire Districts			
General Fund	105,200.00	105,200.00	78,900.00
Emergency Services			
General Fund	41,545,300.00	41,559,860.23	
Agency Receipts	754,000.00	754,000.00	
General Fund Expenditures			19,915,977.64
Subtotal:	42,299,300.00	42,313,860.23	19,915,977.64
Federal	2,543,000.00	2,527,385.80	146,615.09
State	2,404,200.00	2,401,821.73	(58,426.55)
Miscellaneous	2,420,100.00	2,417,635.13	1,961,158.31
Emergency Services Total:	49,666,600.00	49,660,702.89	21,965,324.49
Department of Corrections			
General Fund	53,894,200.00	53,894,200.00	
Agency Receipts	1,712,300.00	1,712,300.00	
General Fund Expenditures			26,201,935.61
Subtotal:	55,606,500.00	55,606,500.00	26,201,935.61
Federal	0.00	64,997.48	4,145.05
State	476,000.00	379,649.08	31,379.76
Miscellaneous	516,000.00	1,612,788.40	334,588.07
DOC Total:	56,598,500.00	57,663,934.96	26,572,048.49
Public Works & Assets			
General Fund	39,288,700.00	39,515,871.28	
Agency Receipts	483,300.00	483,300.00	
General Fund Expenditures			18,041,817.45
Municipal Aid	6,605,700.00	6,605,700.00	3,285,689.44
Subtotal:	46,377,700.00	46,604,871.28	21,327,506.89
Federal	120,000.00	120,000.00	38,529.94
State	8,328,300.00	8,874,232.75	2,802,347.70
Miscellaneous	965,000.00	1,989,943.96	539,323.41
PWA Total:	55,791,000.00	57,589,047.99	24,707,707.94

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Metro Animal Services			
General Fund	3,610,500.00	3,741,932.75	
Agency Receipts	986,000.00	986,000.00	
General Fund Expenditures			2,267,460.34
Subtotal:	4,596,500.00	4,727,932.75	2,267,460.34
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	25,000.00	87,000.00	58,730.11
MAS Total:	4,621,500.00	4,814,932.75	2,326,190.45
Youth Detention Services			
General Fund	8,450,300.00	8,450,300.00	
Agency Receipts	300.00	300.00	
General Fund Expenditures			4,126,085.88
Subtotal:	8,450,600.00	8,450,600.00	4,126,085.88
Federal	0.00	0.00	0.00
YDS Total:	8,450,600.00	8,450,600.00	4,126,085.88
Public Health & Wellness			
General Fund	17,113,300.00	17,268,162.14	
Agency Receipts	1,945,300.00	1,945,300.00	
General Fund Expenditures			9,163,971.12
Subtotal:	19,058,600.00	19,213,462.14	9,163,971.12
Federal	8,089,900.00	8,223,480.24	3,346,792.77
State	1,078,700.00	1,227,481.29	424,057.53
Miscellaneous	443,500.00	386,334.38	8,463.06
PHW Total:	28,670,700.00	29,050,758.05	12,943,284.48
Family Health Center - Portland			
General Fund	786,900.00	786,900.00	393,450.04
Parks & Recreation			
General Fund	18,537,500.00	19,057,087.98	
Agency Receipts	6,545,700.00	6,555,789.00	
General Fund Expenditures			11,255,574.16
Community Development Block	0.00	0.00	0.00
Subtotal:	25,083,200.00	25,612,876.98	11,255,574.16
Federal	16,400.00	16,338.21	11,267.73
State	11,500.00	0.00	0.00
Miscellaneous	42,000.00	188,105.90	20,165.62
P&R Total:	25,153,100.00	25,817,321.09	11,287,007.51

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Louisville Zoo			
General Fund	5,279,100.00	5,283,100.00	
Agency Receipts	10,947,900.00	10,947,900.00	
General Fund Expenditures			7,755,913.67
Zoo Total:	16,227,000.00	16,231,000.00	7,755,913.67
Office for Safe & Healthy Neighborhoods			
General Fund	1,166,500.00	1,166,500.00	
Agency Receipts	0.00	0.00	
General Fund Expenditures			351,211.13
Subtotal:	1,166,500.00	1,166,500.00	351,211.13
Federal	1,025,100.00	1,025,100.00	342,136.94
State	0.00	0.00	0.00
Miscellaneous	0.00	763,487.43	253,827.33
OSHN Total:	2,191,600.00	2,955,087.43	947,175.40
Resilience & Community Services			
General Fund	10,002,100.00	10,521,308.60	
Agency Receipts	55,000.00	55,000.00	
General Fund Expenditures			4,461,987.61
Community Development Block	2,644,900.00	2,644,900.00	596,748.79
Subtotal:	12,702,000.00	13,221,208.60	5,058,736.40
Federal	16,627,300.00	18,807,596.13	4,608,625.62
State	549,400.00	747,412.23	75,719.09
Miscellaneous	350,000.00	490,078.31	34,756.30
RCS Total:	30,228,700.00	33,266,295.27	9,777,837.41
Economic Development			
General Fund	14,232,500.00	15,766,676.37	
Agency Receipts	2,691,400.00	2,693,600.00	
General Fund Expenditures			5,640,915.58
Community Development Block	0.00	0.00	0.00
Subtotal:	16,923,900.00	18,460,276.37	5,640,915.58
Federal	3,540,300.00	6,888,121.21	903,065.74
State	1,555,000.00	1,590,532.66	125,000.00
Miscellaneous	2,768,000.00	8,076,659.71	950,949.41
ED Total:	24,787,200.00	35,015,589.95	7,619,930.73

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Develop Louisville			
General Fund	7,009,600.00	9,629,149.49	
Agency Receipts	1,298,900.00	1,298,900.00	
General Fund Expenditures			3,789,088.91
Community Development Block	2,838,100.00	2,838,100.00	1,324,506.26
Subtotal:	11,146,600.00	13,766,149.49	5,113,595.17
Federal	2,853,200.00	3,750,178.43	261,720.51
State	0.00	0.00	0.00
Miscellaneous	170,000.00	213,383.12	138,805.01
DL Total:	14,169,800.00	17,729,711.04	5,514,120.69
Codes & Regulations			
General Fund	10,269,400.00	10,269,400.00	
Agency Receipts	1,204,200.00	1,204,200.00	
General Fund Expenditures			5,584,629.70
Community Development Block	0.00	0.00	0.00
Subtotal:	11,473,600.00	11,473,600.00	5,584,629.70
Federal	200,000.00	224,999.00	2,983.67
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
Codes & Regs Total:	11,673,600.00	11,698,599.00	5,587,613.37
Office of Management & Budget			
General Fund	22,508,200.00	22,871,673.75	
Agency Receipts	5,934,500.00	5,934,500.00	
General Fund Expenditures			19,811,966.04
Subtotal:	28,442,700.00	28,806,173.75	19,811,966.04
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
OMB Total:	28,442,700.00	28,806,173.75	19,811,966.04
General Adjustments and Accounts			
General Fund	12,407,900.00	12,407,900.00	
Agency Receipts	1,483,000.00	1,483,000.00	
General Fund Expenditures			2,589,339.12
Gen Adj Total:	13,890,900.00	13,890,900.00	2,589,339.12

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Human Resources			
General Fund	4,983,500.00	4,983,500.00	
Agency Receipts	232,900.00	232,900.00	
General Fund Expenditures			2,372,803.18
HR Total:	5,216,400.00	5,216,400.00	2,372,803.18
Human Relations Commission			
General Fund	818,600.00	818,600.00	
Agency Receipts	20,000.00	20,000.00	
General Fund Expenditures			453,926.43
Community Development Block	0.00	0.00	0.00
Subtotal:	838,600.00	838,600.00	453,926.43
Federal	175,000.00	465,368.87	86,737.44
HRC Total:	1,013,600.00	1,303,968.87	540,663.87
Office of Performance Improvement			
General Fund	393,700.00	468,446.61	
Agency Receipts	0.00	0.00	
General Fund Expenditures			281,001.05
OPI Total:	393,700.00	468,446.61	281,001.05
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
OPI Total:	393,700.00	468,446.61	281,001.05
Office of Civic Innovation & Technology			
General Fund	17,935,700.00	17,935,700.00	
Agency Receipts	109,600.00	109,600.00	
General Fund Expenditures			8,399,597.74
CIT Total:	18,045,300.00	18,045,300.00	8,399,597.74
Waterfront Development Corp			
General Fund	765,000.00	765,000.00	368,500.00
Agency Receipts	500,000.00	500,000.00	
	1,265,000.00	1,265,000.00	368,500.00
Kentucky Science Center			
General Fund	662,500.00	662,500.00	662,500.00

<u>Department</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expenditures To Date</u>
Jefferson County Attorney			
General Fund	9,175,100.00	9,175,100.00	
Agency Receipts	366,100.00	366,100.00	
General Fund Expenditures			4,434,523.83
JCA Total:	9,541,200.00	9,541,200.00	4,434,523.83
Jefferson County Clerk			
General Fund	4,432,500.00	4,432,500.00	
Agency Receipts	0.00	0.00	
General Fund Expenditures			1,889,609.03
JCC Total:	4,432,500.00	4,432,500.00	1,889,609.03
Commonwealth Attorney			
General Fund	1,752,700.00	1,752,700.00	
Agency Receipts	0.00	0.00	
General Fund Expenditures			956,448.30
CA Total:	1,752,700.00	1,752,700.00	956,448.30
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
CA Total:	1,752,700.00	1,752,700.00	956,448.30
Coroner			
General Fund	1,580,800.00	1,580,800.00	
Agency Receipts	3,000.00	3,000.00	
General Fund Expenditures			690,446.48
Coroner Total:	1,583,800.00	1,583,800.00	690,446.48
Other Statutory Obligations			
General Fund	4,846,700.00	4,846,700.00	
Agency Receipts	320,200.00	320,200.00	
General Fund Expenditures			4,465,227.60
OSO Total:	5,166,900.00	5,166,900.00	4,465,227.60