

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Council Approved 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013	Council Approved % Change
<u>Mayor's Office</u>	\$2,893,100	\$2,829,400	\$2,829,400	(2.2%)
<u>Metro Council</u>	7,647,700	7,691,700	7,701,700	0.7%
<u>Office of Internal Audit</u>	779,400	642,200	642,200	(17.6%)
<u>Chief Administrative Officer</u>				
Louisville Metro Police Department	157,992,000	167,882,400	167,882,400	6.3%
Louisville Fire	51,559,600	50,004,200	50,004,200	(3.0%)
Emergency Medical Services	27,094,700	25,960,600	25,960,600	(4.2%)
Emergency Management Agency/MetroSafe	21,626,600	20,884,100	20,884,100	(3.4%)
Department of Corrections	51,403,900	52,706,900	52,706,900	2.5%
Youth Detention Services	10,131,200	9,401,200	9,401,200	(7.2%)
Criminal Justice Commission	10,748,100	7,767,200	7,767,200	(27.7%)
Public Works & Assets	94,701,900	89,130,700	89,145,700	(5.9%)
Codes & Regulations	10,924,500	13,586,500	13,686,500	25.3%
	<u>436,182,500</u>	<u>437,323,800</u>	<u>437,438,800</u>	0.3%
<u>Chief of Community Building</u>				
Parks & Recreation	26,168,900	23,424,900	23,497,900	(10.2%)
Community Services & Revitalization	35,530,100	31,500,100	32,146,400	(9.5%)
Public Health & Wellness	35,194,500	32,594,100	32,594,100	(7.4%)
Human Relations Commission	783,100	901,900	901,900	15.2%
Louisville Zoo	13,875,300	14,158,500	14,158,500	2.0%
Louisville Free Public Library	17,887,100	17,823,400	17,823,400	(0.4%)
Metro Animal Services	3,250,500	3,543,300	3,543,300	9.0%
	<u>132,689,500</u>	<u>123,946,200</u>	<u>124,665,500</u>	(6.0%)
<u>Chief of Economic Growth & Innovation</u>				
Economic Growth & Innovation	42,151,100	38,715,500	38,772,200	(8.0%)
<u>Chief Financial Officer</u>				
Office of Management & Budget	24,046,600	30,783,300	30,783,300	28.0%
<u>Chief of Staff</u>				
Human Resources	4,244,500	4,256,900	4,266,900	0.5%
Metro Technology Services	11,545,500	13,627,900	13,627,900	18.0%
	<u>15,790,000</u>	<u>17,884,800</u>	<u>17,894,800</u>	13.3%

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Council Approved <u>2011-2012</u>	Mayor's Recommended <u>2012-2013</u>	Council Approved <u>2012-2013</u>	Council Approved <u>% Change</u>
<u>Related Agencies</u>				
Waterfront Development Corporation	3,281,400	1,280,000	1,280,000	(61.0%)
Louisville Science Center	782,000	762,500	762,500	(2.5%)
	<u>4,063,400</u>	<u>2,042,500</u>	<u>2,042,500</u>	<u>(49.7%)</u>
<u>Other Elected Officials</u>				
Jefferson County Attorney	7,263,100	7,325,800	7,325,800	0.9%
County Clerk	3,209,300	3,136,600	3,136,600	(2.3%)
Commonwealth Attorney	1,170,200	1,470,800	1,470,800	25.7%
Other Statutory Obligations	3,028,600	3,087,400	3,087,400	1.9%
Coroner	1,147,400	1,160,100	1,160,100	1.1%
	<u>15,818,600</u>	<u>16,180,700</u>	<u>16,180,700</u>	<u>2.3%</u>
<u>Total - Operations</u>	<u>682,061,900</u>	<u>678,040,100</u>	<u>678,951,100</u>	<u>(0.5%)</u>
<u>Capital/Debt Service</u>	50,153,600	77,115,400	78,038,000	55.6%
<u>Total Appropriations</u>	\$732,215,500	\$755,155,500	\$756,989,100	3.4%