

## Metro Government Operations

## Budget Summary

	<b>Prior Year Actual 2010-2011</b>	<b>Original Budget 2011-2012</b>	<b>Revised Budget 2011-2012</b>	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
General Fund Appropriation	474,456,400	486,873,100	487,380,900	490,912,800	491,798,500
Carryforward & Designated	13,611,000	2,166,900	13,749,600	3,311,100	3,336,400
Agency Receipts	85,548,000	96,827,500	102,874,900	88,556,800	88,556,800
Federal Grants	52,437,900	67,145,000	65,167,400	66,061,100	66,061,100
State Grants	27,695,200	29,049,400	28,575,400	29,198,300	29,198,300
<b>Total Revenue:</b>	<b>653,748,500</b>	<b>682,061,900</b>	<b>697,748,200</b>	<b>678,040,100</b>	<b>678,951,100</b>
Personal Services	420,971,100	431,122,900	432,096,000	427,340,400	427,340,400
Contractual Services	144,689,500	136,106,400	159,336,300	129,333,300	129,573,000
Supplies	31,126,900	35,951,800	36,790,800	33,705,700	33,705,700
Equipment/Capital Outlay	1,726,300	3,378,600	2,939,400	2,102,000	2,102,000
Interdepartment Charges	41,313,300	41,914,700	43,597,100	37,681,000	37,681,000
Other Expenses	509,800	0	382,900	0	0
Restricted & Other Proj Exp	0	33,587,500	22,607,300	47,877,700	48,549,000
<b>Total Expenditure:</b>	<b>640,336,900</b>	<b>682,061,900</b>	<b>697,749,800</b>	<b>678,040,100</b>	<b>678,951,100</b>

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	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
<b>Expenditures By Activity</b>					
Mayor's Office	3,154,100	2,893,100	2,913,400	2,829,400	2,829,400
Louisville Metro Council	6,212,100	7,647,700	8,080,600	7,691,700	7,701,700
Office of Internal Audit	775,400	779,400	779,400	642,200	642,200
Louisville Metro Police Department	153,726,000	157,992,000	159,890,500	167,882,400	167,882,400
Louisville Fire	49,473,300	51,559,600	51,614,200	50,004,200	50,004,200
Emergency Medical Services	25,978,800	27,094,700	27,101,500	25,960,600	25,960,600
Emergency Management Agency/MetroSafe	18,784,700	21,626,600	21,890,500	20,884,100	20,884,100
Department of Corrections	49,903,700	51,403,900	51,418,000	52,706,900	52,706,900
Youth Detention Services	9,910,900	10,131,200	10,037,200	9,401,200	9,401,200
Criminal Justice Commission	6,286,500	10,748,100	7,614,700	7,767,200	7,767,200
Public Works & Assets	90,269,300	94,701,900	92,430,500	89,130,700	89,145,700
Codes & Regulations	10,835,000	10,924,500	10,947,500	13,586,500	13,686,500
Parks & Recreation	24,045,600	26,168,900	26,791,900	23,424,900	23,497,900
Community Services & Revitalization	30,457,700	35,530,100	33,746,900	31,500,100	32,146,400
Public Health & Wellness	26,905,600	35,194,500	40,055,900	32,594,100	32,594,100
Human Relations Commission	807,200	783,100	963,900	901,900	901,900
Louisville Zoo	13,094,900	13,875,300	13,882,100	14,158,500	14,158,500
Louisville Free Public Library	16,315,500	17,887,100	18,101,700	17,823,400	17,823,400
Metro Animal Services	3,220,800	3,250,500	3,280,200	3,543,300	3,543,300
Economic Growth & Innovation	36,454,100	42,151,100	52,598,900	38,715,500	38,772,200
Office of Management & Budget	31,127,400	24,046,600	26,577,700	30,783,300	30,783,300
Human Resources	3,751,900	4,244,500	4,244,500	4,256,900	4,266,900
Metro Technology Services	9,811,600	11,545,500	11,560,500	13,627,900	13,627,900
Related Agencies	3,228,000	4,063,400	5,409,000	2,042,500	2,042,500
Other Elected Officials	15,806,800	15,818,600	15,818,600	16,180,700	16,180,700
<b>Total Expenditure:</b>	<b>640,336,900</b>	<b>682,061,900</b>	<b>697,749,800</b>	<b>678,040,100</b>	<b>678,951,100</b>