

## Metro Government Operations

## Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	476,678,300	491,798,500	492,353,700	507,575,000	509,584,000
Carryforward & Designated	13,495,200	3,336,400	16,366,700	2,714,000	2,714,000
Agency Receipts	89,895,200	88,556,800	90,090,200	62,571,800	62,571,800
Federal Grants	53,302,800	66,061,100	58,598,400	58,536,500	61,529,600
State Grants	29,014,700	29,198,300	34,086,400	30,063,800	30,063,800
<b>Total Revenue:</b>	<b>662,386,200</b>	<b>678,951,100</b>	<b>691,495,400</b>	<b>661,461,100</b>	<b>666,463,200</b>
Personnel Services	420,878,800	427,340,400	427,518,100	436,501,100	436,591,400
Contractual Services	146,078,600	129,573,000	156,046,600	133,731,100	134,629,600
Supplies	31,287,000	33,705,700	35,094,200	20,181,800	20,181,800
Equipment/Capital Outlay	1,949,200	2,102,000	3,143,200	3,997,600	3,597,600
Direct Reimbursements	-	-	-	19,936,800	19,936,800
Interdepartment Charges	44,559,200	37,681,000	37,487,100	5,052,300	5,052,300
Other Expenses	564,500	-	307,200	-	-
Restricted & Other Proj Exp	-	48,549,000	31,902,200	42,060,400	46,473,700
<b>Total Expenditure:</b>	<b>645,317,300</b>	<b>678,951,100</b>	<b>691,498,600</b>	<b>661,461,100</b>	<b>666,463,200</b>

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	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
<b>Expenditure by Activity</b>					
Mayor's Office	2,661,000	2,829,400	2,829,400	2,373,200	2,373,200
Louisville Metro Council	6,117,900	7,701,700	8,256,000	7,631,000	7,730,700
Office of Internal Audit	661,500	642,200	642,200	625,300	625,300
Human Resources	3,736,000	4,266,900	4,266,900	3,658,900	3,658,900
Metro Technology Services	10,887,500	13,627,900	13,627,900	12,426,600	12,426,600
Louisville Metro Police Department	157,106,700	167,882,400	162,698,900	163,369,400	163,369,400
Department of Corrections	50,742,800	52,706,900	52,692,500	53,204,700	53,254,700
Youth Detention Services	9,541,400	9,401,200	9,401,200	9,230,600	9,230,600
Criminal Justice Commission	6,600,400	7,767,200	7,777,600	7,835,600	7,835,600
Louisville Fire	50,902,700	50,004,200	50,063,900	52,881,700	52,881,700
Emergency Medical Services	25,643,700	25,960,600	26,330,900	27,088,400	27,088,400
Emergency Management	19,590,400	20,884,100	20,897,800	19,744,400	19,744,400
Agency/MetroSafe					
Public Works & Assets	89,392,500	89,145,700	89,476,000	71,851,400	71,871,400
Codes & Regulations	10,663,300	13,686,500	14,968,500	12,925,700	12,955,700
Human Relations Commission	819,800	901,900	1,129,000	948,800	948,800
Metro Animal Services	3,382,700	3,543,300	3,628,500	3,656,300	3,656,300
Community Services & Revitalization	28,223,800	32,146,400	33,255,400	34,239,500	35,987,400
Public Health & Wellness	37,664,000	32,594,100	31,967,600	30,385,700	30,385,700
Parks & Recreation	22,862,100	23,497,900	24,171,700	23,809,500	23,936,500
Louisville Free Public Library	16,246,900	17,823,400	18,206,400	17,701,800	17,701,800
Louisville Zoo	13,118,900	14,158,500	14,164,700	16,039,600	16,039,600
Economic Growth & Innovation	32,428,800	38,772,200	50,279,200	39,562,200	42,534,400
Office of Management & Budget	25,885,100	30,783,300	32,323,000	30,976,900	30,917,200
Office of Performance Improvement	-	-	-	784,100	784,100
Related Agencies	4,686,500	2,042,500	2,262,700	2,362,700	2,377,700
Other Elected Officials	15,750,900	16,180,700	16,180,700	16,147,100	16,147,100
<b>Total Expenditure:</b>	<b>645,317,300</b>	<b>678,951,100</b>	<b>691,498,600</b>	<b>661,461,100</b>	<b>666,463,200</b>