



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
JUROR COMPENSATION FUND								
103	0000000	440061	19th Judicial District Court Criminal Juror Fees	146,750	0	255,390	255,390	255,390
103	0000000	440062	19th Judicial District Court Civil Juror Fees	118,500	0	138,320	138,320	138,320
103	0000000	481000	Interest Earnings on Investments	(340)	0	0	0	0
103	0000000	499002	Transfer from Parish General Fund	86,660	0	0	0	0
TOTAL SOURCES				351,570	0	393,710	393,710	393,710
103	2620000	645121	Criminal Juror Compensation	248,460	0	234,390	234,390	234,390
103	2620000	645122	Civil Juror Compensation	100,730	0	140,690	140,690	140,690
TOTAL USES				349,190	0	375,080	375,080	375,080
EXCESS SOURCES OVER (UNDER) USES				2,380	0	18,630	18,630	18,630
FUND BALANCE, JANUARY 1				15,040	17,420	17,420	17,420	17,420
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				17,420	17,420	36,050	36,050	36,050
CITY CONSTABLE COURT COSTS FUND								
109	0000000	433900	On-Behalf Payments for Salaries & Benefits	6,780	7,200	7,200	7,200	7,200
109	0000000	440011	Judiciary Court Costs	327,610	350,000	360,000	360,000	360,000
109	0000000	440031	City Constable School Security Fees	18,810	22,000	22,000	22,000	22,000
109	0000000	441001	Constable Bench Warrant Fees	19,520	22,000	16,000	16,000	16,000
109	0000000	441002	Constable Bench Warrant Clearance Fees	25,660	28,000	22,000	22,000	22,000
109	0000000	441003	Evidence Testing	48,440	45,000	48,000	48,000	48,000
109	0000000	441004	Service of Eviction Notices	320	200	400	200	200
109	0000000	450102	City Court Forfeitures	94,110	100,000	50,000	50,000	50,000
109	0000000	481000	Interest Earnings on Investments	690	0	0	0	0
TOTAL SOURCES				541,940	574,400	525,600	525,400	525,400
109	2120000	611100	Salaries of Regular City-Parish Employees	113,020	103,430	107,090	110,280	110,280
109	2120000	612100	Overtime	46,120	35,000	35,000	36,050	36,050
109	2120000	614100	Contract Employees	11,110	10,000	10,000	10,000	10,000
109	2120000	615100	State Supplemental Pay	6,780	7,200	7,200	7,200	7,200
				177,030	155,630	159,290	163,530	163,530
109	2120000	621100	Contributions to Regular Employee Retirement Fund	26,230	29,320	33,400	34,400	34,400
109	2120000	622100	Group Insurance-Health	9,850	8,150	15,030	15,780	15,780
109	2120000	622200	Group Insurance-Dental	600	490	820	820	820
109	2120000	622300	Group Insurance-Life	300	250	250	250	250
109	2120000	623000	Social Security/Medicare	2,940	2,870	2,930	2,990	2,990
109	2120000	623500	Post-Employment Benefits	6,810	6,750	8,030	7,650	7,650
109	2120000	624200	Workers' Compensation Self-Insured Claims	0	1,500	1,500	1,500	1,500
				46,730	49,330	61,960	63,390	63,390
109	2120000	631100	Office Supplies	2,160	4,000	3,000	3,000	3,000
109	2120000	631110	Magazines, Maps, & Books	1,130	2,000	2,000	2,000	2,000
109	2120000	631120	Computer Software & Related Supplies	300	2,820	500	500	500
109	2120000	631900	Other Operating & Maintenance Supplies	5,330	7,000	7,000	7,000	7,000
109	2120000	633100	Fuel	48,920	48,000	55,000	55,000	55,000
109	2120000	634300	Wearing Apparel	7,640	12,000	11,180	11,180	11,180
109	2120000	634600	Radio, Communication Supplies	2,020	1,500	1,500	1,500	1,500
109	2120000	634700	Law Enforcement Supplies	2,050	10,000	8,000	8,000	8,000
109	2120000	634800	Public Safety Motor Vehicle Accessories	0	0	2,000	2,000	2,000
109	2120000	635100	Food-Human Consumption	140	1,000	500	500	500
				69,690	88,320	90,680	90,680	90,680
109	2120000	641150	Fiscal Management Services	16,220	32,440	32,440	32,440	32,440
109	2120000	641210	Legal Services-General Matters	61,920	24,060	10,000	10,000	10,000
109	2120000	643110	Printing & Binding	2,730	4,000	3,000	3,000	3,000
109	2120000	643200	Dues & Memberships	2,420	3,000	3,000	3,000	3,000
109	2120000	643350	Travel & Training	12,070	15,000	13,000	13,000	13,000
109	2120000	643400	Communications	14,910	17,000	8,500	8,500	8,500
109	2120000	643410	Wireless Communications	0	0	3,500	3,500	3,500
109	2120000	643550	Other Contractual Services	1,530	1,500	5,500	5,500	5,500
109	2120000	644200	Insurance-Auto Liability	54,720	55,590	64,220	58,350	58,350
109	2120000	644600	Insurance-Surety Bonds	30	30	10	10	10
109	2120000	646300	Rentals-Office Equipment	4,780	5,000	5,000	5,000	5,000
109	2120000	647300	Repair, Maintenance-Office Equipment	8,870	10,000	10,000	10,000	10,000



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109	2120000	647400	Repair, Maintenance-Motor Vehicles	47,530	52,000	55,000	55,000	55,000
109	2120000	647800	Repair, Maintenance-Communication Equipment	0	500	500	500	500
				227,730	220,120	213,670	207,800	207,800
109	2120000	653300	Motor Vehicles	0	61,000	0	0	0
TOTAL USES				521,180	574,400	525,600	525,400	525,400
EXCESS SOURCES OVER (UNDER) USES				20,760	0	0	0	0
FUND BALANCE, JANUARY 1				0	20,760	0	0	0
PRIOR YEAR CARRYFORWARD				0	(20,760)	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				20,760	0	0	0	0
MOSQUITO ABATEMENT & RODENT CONTROL								
110	0000000	411000	General Property Tax	2,742,530	2,804,500	2,803,130	2,877,740	2,877,740
110	0000000	419100	Interest & Penalties-General Property Tax	9,870	7,500	9,900	9,900	9,900
110	0000000	448400	Mosquito & Rodent Control - Out of Parish Spraying	18,480	15,000	19,000	19,000	19,000
110	0000000	481000	Interest Earnings on Investments	10,750	25,000	14,000	14,000	14,000
110	0000000	484200	Contingent Receipts	110	1,000	6,500	6,500	6,500
110	0000000	491001	Sale of General Fixed Assets	4,340	6,000	7,000	7,000	7,000
TOTAL SOURCES				2,786,080	2,859,000	2,859,530	2,934,140	2,934,140
110	1100004	611100	Salaries of Regular City-Parish Employees	821,210	893,590	919,740	947,220	947,220
110	1100004	611300	Salaries of Employees on Workers' Compensation	12,480	3,000	6,700	6,700	6,700
110	1100004	611700	Severance Pay	1,590	1,500	6,300	6,300	6,300
110	1100004	612100	Overtime	71,540	50,000	60,000	60,000	60,000
110	1100004	613100	Pay of Temporary Employees	140,340	80,000	60,000	60,000	60,000
110	1100004	617100	Automobile Allowance	9,680	9,600	15,600	9,600	9,600
				1,056,840	1,037,690	1,068,340	1,089,820	1,089,820
110	1100004	621100	Contributions to Regular Employee Retirement Fund	155,850	189,960	219,250	225,410	225,410
110	1100004	622100	Group Insurance-Health	101,490	110,830	109,480	114,950	114,950
110	1100004	622200	Group Insurance-Dental	8,720	9,690	9,260	9,260	9,260
110	1100004	622300	Group Insurance-Life	1,890	1,990	1,990	1,990	1,990
110	1100004	623000	Social Security/Medicare	20,780	17,000	15,870	16,170	16,170
110	1100004	623500	Post-Employment Benefits	48,210	58,890	68,980	66,310	66,310
110	1100004	624200	Workers' Compensation Self-Insured Claims	42,210	6,000	10,000	10,000	10,000
110	1100004	625000	Unemployment	430	2,000	1,000	1,000	1,000
				379,580	396,360	435,830	445,090	445,090
110	1100004	631100	Office Supplies	8,120	9,500	9,000	9,000	9,000
110	1100004	631110	Magazines, Maps, & Books	1,610	2,500	2,500	2,500	2,500
110	1100004	631120	Computer Software & Related Supplies	520	6,000	2,000	2,000	2,000
110	1100004	631400	Cleaning, Sanitation Supplies	20	700	300	300	300
110	1100004	631900	Other Operating & Maintenance Supplies	28,640	42,000	30,000	30,000	30,000
110	1100004	632140	Steel, Iron & Related Material	0	250	250	250	250
110	1100004	632150	Lumber, Building Material	3,190	250	1,000	1,000	1,000
110	1100004	632160	Paint & Painting Supplies	260	200	300	300	300
110	1100004	632310	Traffic & Street Sign Material	0	50	50	50	50
110	1100004	632400	Chemicals	874,720	577,170	541,080	541,080	541,080
110	1100004	632500	Electrical Supplies	20	200	200	200	200
110	1100004	632600	Minor Apparatus & Tools	780	100	500	500	500
110	1100004	633100	Fuel	100,650	80,000	110,000	110,000	110,000
110	1100004	634300	Wearing Apparel	2,000	2,800	2,400	2,400	2,400
110	1100004	634600	Radio, Communication Supplies	120	1,300	500	500	500
110	1100004	635300	Medicines, Laboratory Supplies	17,920	20,000	19,000	19,000	19,000
110	1100004	636100	Inventoried Supplies	1,670	3,000	3,450	3,450	3,450
110	1100004	636230	Inventoried Assets-Radio, Communication Equipment	12,340	5,300	1,500	1,500	1,500
110	1100005	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	0	0	0	0	0
110	1100004	636250	Inventoried Assets-Computer Hardware	7,300	2,700	10,300	10,300	10,300
110	1100004	636260	Inventoried Assets-Other Capital Outlay	1,120	6,000	20,300	20,300	20,300
				1,061,000	760,020	754,630	754,630	754,630
110	1100004	641150	Fiscal Management Services	110,820	143,360	160,460	160,460	160,460
110	1100004	642110	Electricity & Gas	19,520	19,800	20,500	23,200	23,200
110	1100004	642120	Water, Sewer Fees	1,580	1,500	1,700	1,700	1,700
110	1100004	643100	Advertising	14,210	15,000	15,000	15,000	15,000



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110 1100004 643110	Printing & Binding	3,240	1,200	1,200	1,200	1,200		
110 1100004 643120	Photographing & Blueprinting	230	700	700	700	700		
110 1100004 643200	Dues & Memberships	2,850	4,000	4,000	4,000	4,000		
110 1100004 643350	Travel & Training	15,230	12,500	17,500	17,500	17,500		
110 1100004 643400	Communications	8,500	8,000	4,380	4,380	4,380		
110 1100004 643410	Wireless Communications	0	0	21,120	21,120	21,120		
110 1100004 643450	Postage	400	1,000	600	600	600		
110 1100004 643550	Other Contractual Services	(6,230)	40,000	40,000	40,000	40,000		
110 1100004 644100	Insurance-General Liability	5,430	5,710	8,340	8,340	8,340		
110 1100004 644200	Insurance-Auto Liability	93,010	84,390	98,370	98,370	98,370		
110 1100004 644500	Insurance-Fire & Extended Coverage	1,220	2,850	2,350	2,350	2,350		
110 1100004 644600	Insurance-Surety Bonds	90	100	100	100	100		
110 1100004 644700	Insurance-Other Purchased Insurance	91,700	46,000	46,000	46,000	46,000		
110 1100004 645400	Other Retirement Costs-Statutory Requirements	80,110	82,400	82,500	84,840	84,840		
110 1100004 646100	Rentals-Land	12,560	13,110	13,470	13,470	13,470		
110 1100004 646900	Rentals-Other	3,320	3,500	3,240	3,240	3,240		
110 1100004 647200	Repair, Maintenance-Buildings	9,960	800	800	800	800		
110 1100004 647300	Repair, Maintenance-Office Equipment	2,330	2,800	2,500	2,500	2,500		
110 1100004 647400	Repair, Maintenance-Motor Vehicles	23,640	20,000	23,700	23,700	23,700		
110 1100004 647800	Repair, Maintenance-Communication Equipment	560	800	600	600	600		
110 1100004 647900	Repair, Maintenance-Other	29,340	32,000	31,000	31,000	31,000		
110 1100004 648500	Entertainment Expense	200	600	600	600	600		
				523,820	542,120	600,730	605,770	605,770
110 1100004 651300	Buildings	209,850	0	0	0	0		
110 1100004 653100	Equipment	59,940	138,500	5,600	5,600	5,600		
110 1100004 653200	Furniture, Fixtures, Office Equipment	0	8,000	0	0	0		
110 1100004 653300	Motor Vehicles	54,920	77,670	33,230	33,230	33,230		
110 1100004 653900	Other Capital Outlay	6,000	6,000	0	0	0		
				330,710	230,170	38,830	38,830	38,830
TOTAL USES				3,351,950	2,966,360	2,898,360	2,934,140	2,934,140
EXCESS SOURCES OVER (UNDER) USES				(565,870)	(107,360)	(38,830)	0	0
FUND BALANCE, JANUARY 1				2,434,650	1,768,650	856,310	856,310	856,310
PRIOR YEAR CARRYFORWARD				0	(194,980)	0	0	0
SUPPLEMENTAL APPROPRIATION				0	(610,000)	0	0	0
ENCUMBRANCES CARRIED FORWARD				(100,130)	0	0	0	0
FUND BALANCE, DECEMBER 31				1,768,650	856,310	817,480	856,310	856,310
LIBRARY BOARD OF CONTROL								
111 0000000 411000	General Property Tax	22,388,690	22,748,780	25,755,730	25,938,450	25,938,450		
111 0000000 419100	Interest & Penalties-General Property Tax	92,800	80,000	90,000	90,000	90,000		
111 0000000 440701	Library-Copier	75,820	78,000	74,100	74,100	74,100		
111 0000000 451700	Library Fines	344,760	325,000	331,500	331,500	331,500		
111 0000000 481000	Interest Earnings on Investments	557,850	500,000	500,000	500,000	500,000		
111 0000000 484200	Contingent Receipts	3,490	500	1,000	1,000	1,000		
111 0000000 489200	Donations	9,040	5,000	5,000	5,000	5,000		
111 0000000 491001	Sale of General Fixed Assets	8,260	0	0	0	0		
TOTAL SOURCES				23,480,710	23,737,280	26,757,330	26,940,050	26,940,050
111 9903369 690000	Transfer to Misc Capital Improvements Fund	12,950,000	15,274,260	1,006,450	0	0		
111 1200015 611100	Salaries of Regular City-Parish Employees	7,872,960	9,288,070	9,746,710	10,039,110	10,039,110		
111 1200015 611700	Severance Pay	88,420	41,850	47,140	47,140	47,140		
111 1200015 614100	Contract Employees	302,200	427,260	512,710	512,710	512,710		
111 1200015 617100	Automobile Allowance	4,840	4,800	4,800	4,800	4,800		
				8,268,420	9,761,980	10,311,360	10,603,760	10,603,760
111 1200015 621100	Contributions to Regular Employee Retirement Fund	1,074,330	1,415,720	1,658,480	1,708,230	1,708,230		
111 1200015 622100	Group Insurance-Health	700,260	887,810	874,610	918,830	918,830		
111 1200015 622200	Group Insurance-Dental	52,710	68,450	63,000	63,180	63,180		
111 1200015 622300	Group Insurance-Life	12,930	14,750	14,940	15,690	15,690		
111 1200015 623000	Social Security/Medicare	175,390	227,900	243,330	249,450	249,450		
111 1200015 623500	Post-Employment Benefits	408,590	612,080	619,230	595,290	595,290		
111 1200015 624200	Workers' Compensation Self-Insured Claims	5,910	5,000	7,500	7,500	7,500		



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111	1200015	625000	Unemployment	1,200	3,000	5,000	5,000	5,000
				2,431,320	3,234,710	3,486,090	3,563,170	3,563,170
111	1200015	631100	Office Supplies	31,710	80,000	60,000	60,000	60,000
111	1200015	631120	Computer Software & Related Supplies	55,870	57,760	37,000	37,000	37,000
111	1200015	631900	Other Operating & Maintenance Supplies	239,360	245,000	245,000	245,000	245,000
111	1200015	633100	Fuel	5,610	6,800	6,780	6,780	6,780
111	1200015	636100	Inventoried Supplies	80,630	30,000	25,000	25,000	25,000
111	1200015	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	44,660	83,710	61,010	30,000	30,000
111	1200015	636250	Inventoried Assets-Computer Hardware	95,970	458,650	158,900	160,000	160,000
111	1200015	636270	Inventoried Assets-Library Books	1,625,880	2,000,000	1,950,000	1,950,000	1,950,000
				2,179,690	2,961,920	2,543,690	2,513,780	2,513,780
111	1200015	641150	Fiscal Management Services	655,000	688,590	886,670	886,670	886,670
111	1200015	642110	Electricity & Gas	740,930	810,000	889,350	850,500	850,500
111	1200015	642120	Water, Sewer Fees	47,750	48,670	50,910	51,100	51,100
111	1200015	642210	Janitorial & Extermination Services	286,720	354,360	372,370	382,850	382,850
111	1200015	643110	Printing & Binding	63,000	73,500	81,000	75,000	75,000
111	1200015	643200	Dues & Memberships	8,420	8,730	11,500	12,200	12,200
111	1200015	643300	Mileage Reimbursement	11,090	9,000	11,000	11,000	11,000
111	1200015	643350	Travel & Training	42,170	63,000	63,000	63,000	63,000
111	1200015	643400	Communications	6,960	98,920	230,500	96,650	96,650
111	1200015	643410	Wireless Communications	0	0	5,240	5,240	5,240
111	1200015	643450	Postage	1,550	1,400	1,600	1,600	1,600
111	1200015	643540	Other Professional Services	167,580	198,320	177,010	190,640	190,640
111	1200015	643550	Other Contractual Services	261,760	278,080	347,740	317,970	317,970
111	1200015	644100	Insurance-General Liability	89,780	97,670	102,550	108,210	108,210
111	1200015	644200	Insurance-Auto Liability	5,050	7,780	8,170	8,170	8,170
111	1200015	644500	Insurance-Fire & Extended Coverage	98,500	117,170	123,030	105,720	105,720
111	1200015	644600	Insurance-Surety Bonds	1,130	1,130	1,190	1,330	1,330
111	1200015	644900	Claims, Indemnities, & Refunds	1,980	2,000	2,100	2,100	2,100
111	1200015	645340	Election Costs	0	205,000	0	0	0
111	1200015	645400	Other Retirement Costs-Statutory Requirements	649,370	667,940	670,000	765,660	765,660
111	1200015	646200	Rentals-Buildings	34,840	24,000	15,000	450	450
111	1200015	647200	Repair, Maintenance-Buildings	214,170	350,000	350,000	350,000	350,000
111	1200015	647300	Repair, Maintenance-Office Equipment	243,010	271,020	301,670	225,000	225,000
111	1200015	647400	Repair, Maintenance-Motor Vehicles	4,440	5,000	5,000	5,000	5,000
111	1200015	648600	Special Event Expense	24,910	50,000	20,000	50,000	50,000
				3,660,110	4,431,280	4,726,600	4,566,060	4,566,060
111	1200015	653200	Furniture, Fixtures, Office Equipment	45,690	116,010	32,000	90,000	90,000
111	1200015	653250	Computer Hardware	5,450	48,120	500,000	500,000	500,000
111	1200015	653300	Motor Vehicles	14,680	0	0	25,000	25,000
111	1200015	656000	Library Books	(1,170)	0	0	0	0
				64,650	164,130	532,000	615,000	615,000
			TOTAL	29,554,190	35,828,280	22,606,190	21,861,770	21,861,770
			LIBRARY DONATIONS & MEMORIALS					
111	1200025	636270	Inventoried Assets-Library Books	5,000	5,000	5,000	5,000	5,000
			SUPPLEMENTAL BOOK PURCHASES					
111	1200035	636270	Inventoried Assets-Library Books	299,890	325,000	331,500	331,500	331,500
			TOTAL USES	29,859,080	36,158,280	22,942,690	22,198,270	22,198,270
			EXCESS SOURCES OVER (UNDER) USES	(6,378,370)	(12,421,000)	3,814,640	4,741,780	4,741,780
			FUND BALANCE, JANUARY 1	34,766,310	28,245,810	15,824,810	15,824,810	15,824,810
			ENCUMBRANCES CARRIED FORWARD	(142,130)	0	0	0	0
			FUND BALANCE, DECEMBER 31	28,245,810	15,824,810	19,639,450	20,566,590	20,566,590
			DOWNTOWN DEVELOPMENT DISTRICT					
113	0000000	411000	General Property Tax	332,040	351,440	340,000	352,970	352,970
113	0000000	419100	Interest & Penalties-General Property Tax	4,160	1,000	1,000	1,000	1,000
113	0000000	481000	Interest Earnings on Investments	(2,210)	(2,000)	(2,000)	(5,000)	(5,000)
113	0000000	489200	Donations	29,500	20,000	20,000	20,000	20,000



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Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
113	000000	499001	Transfer from City General Fund	18,220	0	35,000	42,800	42,800
			TOTAL SOURCES	381,710	370,440	394,000	411,770	411,770
113	1500006	611100	Salaries of Regular City-Parish Employees	203,040	207,300	210,950	217,280	217,280
113	1500006	614100	Contract Employees	12,760	12,000	15,000	15,000	15,000
113	1500006	617100	Automobile Allowance	9,670	9,600	9,600	9,600	9,600
				225,470	228,900	235,550	241,880	241,880
113	1500006	621100	Contributions to Regular Employee Retirement Fund	35,840	25,830	47,210	48,630	48,630
113	1500006	622100	Group Insurance-Health	16,830	16,830	16,830	17,670	17,670
113	1500006	622200	Group Insurance-Dental	1,220	1,350	1,350	1,350	1,350
113	1500006	622300	Group Insurance-Life	190	190	190	190	190
113	1500006	623000	Social Security/Medicare	2,340	2,390	2,670	2,720	2,720
113	1500006	623500	Post-Employment Benefits	12,250	13,660	15,820	15,210	15,210
				68,670	60,250	84,070	85,770	85,770
113	1500006	631100	Office Supplies	1,800	1,900	2,000	2,000	2,000
113	1500006	631110	Magazines, Maps, & Books	30	380	400	400	400
113	1500006	636250	Inventoried Assets-Computer Hardware	1,900	0	0	0	0
113	1500006	636260	Inventoried Assets-Other Capital Outlay	4,860	0	0	0	0
				8,590	2,280	2,400	2,400	2,400
113	1500006	641150	Fiscal Management Services	5,000	5,000	5,000	5,000	5,000
113	1500006	642110	Electricity & Gas	2,460	1,800	2,000	2,000	2,000
113	1500006	642120	Water, Sewer Fees	250	300	300	300	300
113	1500006	643110	Printing & Binding	11,380	14,500	14,500	14,500	14,500
113	1500006	643120	Photographing & Blueprinting	0	830	830	830	830
113	1500006	643200	Dues & Memberships	600	600	700	700	700
113	1500006	643350	Travel & Training	1,550	1,100	2,000	2,000	2,000
113	1500006	643400	Communications	3,370	5,500	1,000	1,000	1,000
113	1500006	643410	Wireless Communications	0	0	1,600	1,600	1,600
113	1500006	643450	Postage	7,170	8,690	7,200	7,200	7,200
113	1500006	643550	Other Contractual Services	18,260	9,000	9,000	9,000	9,000
113	1500006	644100	Insurance-General Liability	1,650	1,680	1,680	1,920	1,920
113	1500006	644600	Insurance-Surety Bonds	10	10	10	10	10
113	1500006	645400	Other Retirement Costs-Statutory Requirements	9,100	9,830	9,280	9,830	9,830
113	1500006	646200	Rentals-Buildings	8,550	9,600	9,600	9,600	9,600
113	1500006	648500	Entertainment Expense	100	0	0	0	0
113	1500006	648600	Special Event Expense	36,890	10,570	7,280	16,230	16,230
				106,340	79,010	71,980	81,720	81,720
			TOTAL USES	409,070	370,440	394,000	411,770	411,770
			EXCESS SOURCES OVER (UNDER) USES	(27,360)	0	0	0	0
			FUND BALANCE, JANUARY 1	33,380	6,020	0	0	0
			CURRENT BUDGET YEAR ADJUSTMENT	0	(6,020)	0	0	0
			FUND BALANCE, DECEMBER 31	6,020	0	0	0	0
			GAMING ENFORCEMENT DIVISION					
114	0000000	433900	On-Behalf Payments for Salaries & Benefits	3,600	3,600	3,600	3,600	3,600
114	0000000	440333	Gaming Fees	76,470	80,000	80,000	80,000	80,000
114	0000000	481000	Interest Earnings on Investments	140	0	0	0	0
114	0000000	491001	Sale of General Fixed Assets	1,710	0	0	0	0
			TOTAL SOURCES	81,920	83,600	83,600	83,600	83,600
114	0550000	611100	Salaries of Regular City-Parish Employees	40,720	42,050	43,000	44,290	44,290
114	0550000	615100	State Supplemental Pay	3,600	3,600	3,600	3,600	3,600
114	0550000	617400	Educational Allowance	1,510	1,500	1,500	1,500	1,500
				45,830	47,150	48,100	49,390	49,390
114	0550000	621310	Contributions to Police Retirement Fund-MPERS	2,390	10,140	7,820	8,050	8,050
114	0550000	622100	Group Insurance-Health	5,530	5,530	5,530	5,810	5,810
114	0550000	622200	Group Insurance-Dental	330	330	330	330	330
114	0550000	622300	Group Insurance-Life	60	60	60	60	60
114	0550000	623000	Social Security/Medicare	620	680	700	720	720
114	0550000	623500	Post-Employment Benefits	2,550	2,870	3,340	3,210	3,210
				11,480	19,610	17,780	18,180	18,180
114	0550000	633100	Fuel	1,160	1,250	1,250	1,250	1,250



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
114	0550000	641150	Fiscal Management Services	14,970	12,470	11,840	10,750	10,750
114	0550000	643400	Communications	1,700	1,680	1,680	1,680	1,680
114	0550000	643410	Wireless Communications	0	0	0	0	0
114	0550000	644100	Insurance-General Liability	90	350	100	0	0
114	0550000	644200	Insurance-Auto Liability	330	1,850	500	620	620
114	0550000	644500	Insurance-Fire & Extended Coverage	1,770	20	20	10	10
114	0550000	644600	Insurance-Surety Bonds	20	0	20	10	10
114	0550000	646200	Rentals-Buildings	710	710	710	710	710
114	0550000	647400	Repair, Maintenance-Motor Vehicles	920	1,800	1,000	1,000	1,000
				20,510	18,880	15,870	14,780	14,780
TOTAL USES				78,980	86,890	83,000	83,600	83,600
EXCESS SOURCES OVER (UNDER) USES				2,940	(3,290)	600	0	0
FUND BALANCE, JANUARY 1				3,760	6,700	0	0	0
ADJUSTMENT				0	(3,410)	0	0	0
FUND BALANCE, DECEMBER 31				6,700	0	600	0	0
ANIMAL CONTROL CENTER								
116	0000000	424710	Animal Control Center Licenses	366,460	346,000	362,000	362,000	362,000
116	0000000	448100	Animal Control Center-Shelter Income	72,830	66,000	64,500	64,500	64,500
116	0000000	448200	Animal Control Center-Outside Sales	13,370	15,000	13,000	13,000	13,000
116	0000000	448310	Animal Control - Veterinary Services	24,240	30,000	30,000	30,000	30,000
116	0000000	481000	Interest Earnings on Investments	1,300	600	600	600	600
116	0000000	484200	Contingent Receipts	20,000	0	0	0	0
116	0000000	489101	Contributions from Government Agencies	41,050	50,500	54,000	54,000	54,000
116	0000000	489200	Donations	22,480	4,000	5,000	5,000	5,000
116	0000000	491001	Sale of General Fixed Assets	2,860	0	0	0	0
116	0000000	499001	Transfer from City General Fund	374,830	370,840	370,840	397,990	397,990
116	0000000	499002	Transfer from Parish General Fund	249,880	247,230	247,230	265,330	265,330
TOTAL SOURCES				1,189,300	1,130,170	1,147,170	1,192,420	1,192,420
116	0800004	611100	Salaries of Regular City-Parish Employees	475,040	504,020	503,010	535,960	535,960
116	0800004	611300	Salaries of Employees on Workers' Compensation	2,640	0	0	0	0
116	0800004	611700	Severance Pay	12,300	0	0	0	0
116	0800004	612100	Overtime	42,240	40,000	40,000	40,000	40,000
116	0800004	614100	Contract Employees	9,530	13,000	13,000	13,000	13,000
				541,750	557,020	556,010	588,960	588,960
116	0800004	621100	Contributions to Regular Employee Retirement Fund	90,250	102,950	116,420	123,640	123,640
116	0800004	622100	Group Insurance-Health	53,640	54,430	54,430	57,160	57,160
116	0800004	622200	Group Insurance-Dental	5,490	5,410	4,310	4,480	4,480
116	0800004	622300	Group Insurance-Life	1,180	1,230	1,230	1,230	1,230
116	0800004	623000	Social Security/Medicare	6,070	6,540	7,000	7,420	7,420
116	0800004	623500	Post-Employment Benefits	28,520	33,220	37,730	37,520	37,520
116	0800004	624200	Workers' Compensation Self-Insured Claims	7,550	2,500	2,500	2,500	2,500
116	0800004	625000	Unemployment	450	0	0	0	0
				193,150	206,280	223,620	233,950	233,950
116	0800004	631100	Office Supplies	2,220	2,000	2,000	2,000	2,000
116	0800004	631110	Magazines, Maps, & Books	130	100	100	100	100
116	0800004	631900	Other Operating & Maintenance Supplies	34,500	40,000	40,000	40,000	40,000
116	0800004	632160	Paint & Painting Supplies	40	0	0	0	0
116	0800004	633100	Fuel	31,050	32,750	32,750	34,000	34,000
116	0800004	634300	Wearing Apparel	1,290	2,000	2,000	2,000	2,000
116	0800004	634600	Radio, Communication Supplies	450	250	250	250	250
116	0800004	635200	Food-Animal Feed	2,240	500	500	500	500
116	0800004	635300	Medicines, Laboratory Supplies	16,230	11,990	12,160	12,160	12,160
116	0800004	636100	Inventoried Supplies	450	1,000	1,000	1,000	1,000
116	0800004	636260	Inventoried Assets-Other Capital Outlay	3,280	0	0	0	0
				91,880	90,590	90,760	92,010	92,010
116	0800004	641150	Fiscal Management Services	97,310	97,310	97,310	97,310	97,310
116	0800004	642110	Electricity & Gas	29,110	28,000	28,000	28,860	28,860
116	0800004	642120	Water, Sewer Fees	11,800	11,000	11,000	11,000	11,000
116	0800004	643350	Travel & Training	860	3,000	3,000	3,000	3,000
116	0800004	643400	Communications	6,790	6,000	4,180	4,180	4,180



Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
116	0800004	643410	Wireless Communications	0	0	1,680	1,680	1,680
116	0800004	643500	Laundry, Other Sanitation Services	7,130	5,500	5,500	5,500	5,500
116	0800004	643550	Other Contractual Services	57,890	44,500	45,000	45,000	45,000
116	0800004	644100	Insurance-General Liability	7,540	7,920	7,920	8,310	8,310
116	0800004	644200	Insurance-Auto Liability	20,600	22,360	22,360	22,460	22,460
116	0800004	644500	Insurance-Fire & Extended Coverage	1,980	3,090	3,090	2,600	2,600
116	0800004	644600	Insurance-Surety Bonds	60	60	60	60	60
116	0800004	646100	Rentals-Land	37,730	15,290	15,290	15,290	15,290
116	0800004	647200	Repair, Maintenance-Buildings	0	2,000	2,000	2,000	2,000
116	0800004	647300	Repair, Maintenance-Office Equipment	0	250	250	250	250
116	0800004	647400	Repair, Maintenance-Motor Vehicles	34,410	30,000	30,000	30,000	30,000
116	0800004	647800	Repair, Maintenance-Communication Equipment	100	0	0	0	0
				313,310	276,280	276,640	277,500	277,500
116	0800004	653900	Other Capital Outlay	16,790	0	0	0	0
TOTAL				1,156,880	1,130,170	1,147,030	1,192,420	1,192,420
RESTRICTED DONATIONS								
116	0800014	651300	Buildings	13,970	0	0	0	0
TOTAL USES				1,170,850	1,130,170	1,147,030	1,192,420	1,192,420
EXCESS SOURCES OVER (UNDER) USES				18,450	0	140	0	0
FUND BALANCE, JANUARY 1				67,330	56,150	55,110	55,110	55,110
PRIOR YEAR CARRYFORWARD				0	(1,040)	0	0	0
ENCUMBRANCES CARRIED FORWARD				(29,630)	0	0	0	0
FUND BALANCE, DECEMBER 31				56,150	55,110	55,250	55,110	55,110
FEDERAL FORFEITED PROPERTY								
117	0000000	452001	Federal Forfeited Property	103,750	180,000	255,600	255,600	255,600
117	0000000	481000	Interest Earnings on Investments	5,470	0	0	0	0
TOTAL SOURCES				109,220	180,000	255,600	255,600	255,600
117	5070001	612100	Overtime	79,780	104,150	104,150	104,150	104,150
117	5070001	621300	Contributions to Police Retirement Fund-CPERS	40	0	0	0	0
117	5070001	621320	Contributions to CPERS Police Trust	13,340	20,970	23,310	23,310	23,310
117	5070001	623000	Social Security/Medicare	860	1,510	1,510	1,510	1,510
				14,240	22,480	24,820	24,820	24,820
117	5070001	634700	Law Enforcement Supplies	0	10,000	22,630	22,630	22,630
117	5070001	636100	Inventoried Supplies	1,680	0	0	0	0
117	5070001	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	0	10,000	10,000	10,000	10,000
117	5070001	636250	Inventoried Assets-Computer Hardware	0	10,000	10,000	10,000	10,000
				1,680	30,000	42,630	42,630	42,630
117	5070001	653130	Police Special Equipment	0	23,370	0	0	0
117	5070001	653300	Motor Vehicles	60,000	0	84,000	84,000	84,000
				60,000	23,370	84,000	84,000	84,000
TOTAL USES				155,700	180,000	255,600	255,600	255,600
EXCESS SOURCES OVER (UNDER) USES				(46,480)	0	0	0	0
FUND BALANCE, JANUARY 1				432,610	386,130	870	870	870
CURRENT YEAR BUDGET ADJUSTMENT				0	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	(385,260)	0	0	0
FUND BALANCE, DECEMBER 31				386,130	870	870	870	870
EBR PARISH COMMUNICATIONS DISTRICT								
118	0000000	441602	Enhanced 911 Service Charges	1,593,920	1,560,740	3,070,660	3,070,660	3,070,660
118	0000000	441605	Wireless E911 Service Charges	1,355,750	1,148,110	2,281,590	2,281,590	2,281,590
118	0000000	481000	Interest Earnings on Investments	36,810	0	0	0	0
118	0000000	484200	Contingent Receipts	1,240	0	0	0	0
118	0000000	499119	Transfer from Emergency Medical Services	553,330	624,030	650,000	449,390	449,390
TOTAL SOURCES				3,541,050	3,332,880	6,002,250	5,801,640	5,801,640



Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
POLICE COMMUNICATIONS								
118	5050011	611100	Salaries of Regular City-Parish Employees	125,820	140,340	0	0	0
118	5050011	612100	Overtime	32,580	30,980	0	0	0
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				158,400	171,320	0	0	0
118	5050011	621300	Contributions to Police Retirement Fund-CPERS	5,220	7,340	0	0	0
118	5050011	621310	Contributions to Police Retirement Fund-MPERS	20,820	26,010	0	0	0
118	5050011	623000	Social Security/Medicare	1,960	2,200	0	0	0
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				28,000	35,550	0	0	0
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TOTAL POLICE COMMUNICATIONS				186,400	206,870	0	0	0
EMS COMMUNICATIONS								
118	5230001	611100	Salaries of Regular City-Parish Employees	1,158,250	1,428,880	1,891,110	1,903,180	1,903,180
118	5230001	611700	Severance Pay	4,590	0	0	0	0
118	5230001	612100	Overtime	214,860	185,000	200,000	200,000	200,000
118	5230001	614100	Contract Employees	16,610	15,000	18,000	18,000	18,000
118	5230001	617100	Automobile Allowance	4,750	4,800	4,800	4,800	4,800
118	5230001	617300	Meal Allowance	12,810	13,440	13,440	13,440	13,440
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				1,411,870	1,647,120	2,127,350	2,139,420	2,139,420
118	5230001	621100	Contributions to Regular Employee Retirement Fund	238,080	324,960	459,050	450,870	450,870
118	5230001	622100	Group Insurance-Health	126,840	128,620	169,080	198,430	198,430
118	5230001	622200	Group Insurance-Dental	9,640	9,570	12,500	14,010	14,010
118	5230001	622300	Group Insurance-Life	2,070	2,440	3,010	3,010	3,010
118	5230001	623000	Social Security/Medicare	17,300	21,350	27,510	27,700	27,700
118	5230001	623500	Post-Employment Benefits	66,970	92,580	141,830	131,540	131,540
118	5230001	624200	Workers' Compensation Self-Insured Claims	12,390	20,000	26,000	26,000	26,000
118	5230001	625000	Unemployment	(10)	1,000	1,000	1,000	1,000
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				473,280	600,520	839,980	852,560	852,560
118	5230001	631100	Office Supplies	1,630	4,500	5,900	5,900	5,900
118	5230001	631110	Magazines, Maps, & Books	2,570	1,500	1,500	1,500	1,500
118	5230001	631120	Computer Software & Related Supplies	5,290	7,600	9,700	9,700	9,700
118	5230001	631400	Cleaning, Sanitation Supplies	0	0	600	600	600
118	5230001	631900	Other Operating & Maintenance Supplies	1,070	2,500	4,500	4,500	4,500
118	5230001	632500	Electrical Supplies	0	0	900	900	900
118	5230001	632600	Minor Apparatus & Tools	0	0	900	900	900
118	5230001	633100	Fuel	0	0	2,000	2,000	2,000
118	5230001	634300	Wearing Apparel	5,860	14,200	15,600	15,600	15,600
118	5230001	634600	Radio, Communication Supplies	3,410	8,000	10,000	10,000	10,000
118	5230001	635100	Food-Human Consumption	150	500	500	500	500
118	5230001	636100	Inventoried Supplies	11,400	20,000	20,000	20,000	20,000
118	5230001	636250	Inventoried Assets-Computer Hardware	10,280	32,000	50,000	50,000	50,000
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				41,660	90,800	122,100	122,100	122,100
118	5230001	641150	Fiscal Management Services	145,290	139,350	237,640	155,650	155,650
118	5230001	643110	Printing & Binding	4,060	5,000	5,500	5,500	5,500
118	5230001	643200	Dues & Memberships	730	900	1,100	1,100	1,100
118	5230001	643300	Mileage Reimbursement	500	750	0	0	0
118	5230001	643350	Travel & Training	13,710	14,000	17,000	17,000	17,000
118	5230001	643400	Communications	540,120	610,000	635,480	635,480	635,480
118	5230001	643410	Wireless Communications	173,100	195,000	195,000	195,000	195,000
118	5230001	643450	Postage	0	0	500	500	500
118	5230001	643540	Other Professional Services	36,680	6,000	6,000	6,000	6,000
118	5230001	643550	Other Contractual Services	29,120	0	0	0	0
118	5230001	643620	Assistance to Other Governmental Agencies	247,000	228,000	309,590	309,590	309,590
118	5230001	644100	Insurance-General Liability	13,770	13,000	15,000	15,000	15,000
118	5230001	644500	Insurance-Fire & Extended Coverage	1,050	1,050	1,370	1,370	1,370
118	5230001	644600	Insurance-Surety Bonds	120	120	120	120	120
118	5230001	646300	Rentals-Office Equipment	2,680	2,800	4,600	4,600	4,600
118	5230001	647300	Repair, Maintenance-Office Equipment	0	1,500	1,500	1,500	1,500
118	5230001	647400	Repair, Maintenance-Motor Vehicles	0	0	8,000	8,000	8,000
118	5230001	647800	Repair, Maintenance-Communication Equipment	7,100	40,000	150,700	215,700	215,700
118	5230001	647900	Repair, Maintenance-Other	950	2,000	6,000	6,000	6,000
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				1,215,980	1,259,470	1,595,100	1,578,110	1,578,110



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
118	5230001	653250	Computer Hardware	0	0	150,000	150,000	150,000
TOTAL EMS COMMUNICATIONS				3,142,790	3,597,910	4,834,530	4,842,190	4,842,190
TOTAL USES				3,329,190	3,804,780	4,834,530	4,842,190	4,842,190
EXCESS SOURCES OVER (UNDER) USES				211,860	(471,900)	1,167,720	959,450	959,450
FUND BALANCE, JANUARY 1				3,067,170	3,179,420	2,707,520	2,707,520	2,707,520
ENCUMBRANCES CARRIED FORWARD				(99,610)	0	0	0	0
ADJUSTMENTS				0	0	0	0	0
FUND BALANCE, DECEMBER 31				3,179,420	2,707,520	3,875,240	3,666,970	3,666,970
EMERGENCY MEDICAL SERVICES								
119	0000000	411000	General Property Tax	6,062,800	6,709,490	7,009,010	7,009,010	7,009,010
119	0000000	419100	Interest & Penalties-General Property Tax	25,100	19,140	20,100	20,100	20,100
119	0000000	441601	Emergency Transport Charges	5,626,880	5,371,380	6,509,170	6,509,170	6,509,170
119	0000000	481000	Interest Earnings on Investments	110,130	99,370	102,350	102,350	102,350
119	0000000	484200	Contingent Receipts	42,040	25,950	29,840	29,840	29,840
119	0000000	489200	Donations	50,000	0	0	0	0
119	0000000	491001	Sale of General Fixed Assets	3,100	0	0	0	0
TOTAL SOURCES				11,920,050	12,225,330	13,670,470	13,670,470	13,670,470
119	9906079	690000	Transfer to Insurance Reserve Fund	125,000	0	0	0	0
119	9901189	690000	Transfer to Communications District	553,320	624,030	650,000	449,390	449,390
				678,320	624,030	650,000	449,390	449,390
119	5210001	611100	Salaries of Regular City-Parish Employees	4,691,120	5,473,060	6,480,440	6,381,700	6,381,700
119	5210001	611300	Salaries of Employees on Workers' Compensation	57,750	35,350	44,190	44,190	44,190
119	5210001	611700	Severance Pay	20,690	25,300	25,300	26,060	26,060
119	5210001	612100	Overtime	1,101,500	857,040	942,740	971,020	971,020
119	5210001	613100	Pay of Temporary Employees	38,230	50,310	45,280	45,280	45,280
119	5210001	614100	Contract Employees	80,040	71,870	505,080	505,080	505,080
119	5210001	617100	Automobile Allowance	6,220	4,800	9,600	9,600	9,600
119	5210001	617300	Meal Allowance	43,550	42,870	44,160	44,160	44,160
				6,039,100	6,560,600	8,096,790	8,027,090	8,027,090
119	5210001	621100	Contributions to Regular Employee Retirement Fund	1,004,100	1,253,260	1,636,430	1,621,360	1,621,360
119	5210001	622100	Group Insurance-Health	527,900	539,640	719,690	755,000	755,000
119	5210001	622200	Group Insurance-Dental	40,190	40,880	53,280	52,980	52,980
119	5210001	622300	Group Insurance-Life	8,060	8,720	9,550	9,930	9,930
119	5210001	623000	Social Security/Medicare	81,130	91,060	139,290	137,990	137,990
119	5210001	623500	Post-Employment Benefits	277,280	354,550	486,030	440,210	440,210
119	5210001	624200	Workers' Compensation Self-Insured Claims	73,180	60,000	60,000	60,000	60,000
119	5210001	625000	Unemployment	0	1,000	1,000	1,000	1,000
				2,011,840	2,349,110	3,105,270	3,078,470	3,078,470
119	5210001	631100	Office Supplies	21,350	22,360	23,480	23,480	23,480
119	5210001	631110	Magazines, Maps, & Books	690	2,470	1,270	1,270	1,270
119	5210001	631120	Computer Software & Related Supplies	39,940	17,270	34,540	34,540	34,540
119	5210001	631600	Training Materials & Supplies	9,520	9,670	42,150	42,150	42,150
119	5210001	631900	Other Operating & Maintenance Supplies	39,840	43,750	35,010	35,010	35,010
119	5210001	633100	Fuel	175,250	165,390	210,190	218,340	218,340
119	5210001	634300	Wearing Apparel	83,490	44,660	45,020	45,020	45,020
119	5210001	634600	Radio, Communication Supplies	7,370	12,230	12,230	12,230	12,230
119	5210001	635100	Food-Human Consumption	5,210	6,100	6,100	6,100	6,100
119	5210001	635300	Medicines, Laboratory Supplies	366,610	365,820	376,790	376,790	376,790
119	5210001	636100	Inventoried Supplies	(11,370)	7,930	7,930	7,930	7,930
119	5210001	636230	Inventoried Assets-Radio, Communication Equipment	49,450	0	0	0	0
119	5210001	636250	Inventoried Assets-Computer Hardware	73,770	0	0	0	0
119	5210001	636260	Inventoried Assets-Other Capital Outlay	44,330	0	0	0	0
119	5210001	636280	Inventoried Assets-Medical Equipment	10,470	0	0	0	0
				915,920	697,650	794,710	802,860	802,860
119	5210001	641150	Fiscal Management Services	406,500	456,500	628,160	558,160	558,160
119	5210001	641300	Medical, Dental, Hospital Services	3,310	4,960	4,960	4,960	4,960
119	5210001	642110	Electricity & Gas	71,320	69,420	79,310	79,310	79,310
119	5210001	642120	Water, Sewer Fees	1,860	2,040	2,040	2,040	2,040
119	5210001	642210	Janitorial & Extermination Services	2,060	2,430	2,430	2,430	2,430



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
119	5210001	643100	Advertising	23,190	38,180	34,360	34,360	34,360
119	5210001	643110	Printing & Binding	7,440	19,530	19,530	19,530	19,530
119	5210001	643120	Photographing & Blueprinting	0	500	500	500	500
119	5210001	643200	Dues & Memberships	4,920	5,510	5,510	5,510	5,510
119	5210001	643300	Mileage Reimbursement	0	500	500	500	500
119	5210001	643350	Travel & Training	34,360	39,760	37,770	37,770	37,770
119	5210001	643400	Communications	43,130	35,760	17,150	17,150	17,150
119	5210001	643410	Wireless Communications	0	0	22,190	22,190	22,190
119	5210001	643450	Postage	50	200	200	200	200
119	5210001	643500	Laundry, Other Sanitation Services	7,360	8,240	9,060	9,060	9,060
119	5210001	643540	Other Professional Services	3,000	0	0	0	0
119	5210001	643550	Other Contractual Services	1,410	0	0	0	0
119	5210001	644100	Insurance-General Liability	9,720	10,210	10,920	10,920	10,920
119	5210001	644200	Insurance-Auto Liability	175,810	183,270	199,760	199,760	199,760
119	5210001	644400	Insurance-Professional Liability	16,020	15,000	15,750	15,750	15,750
119	5210001	644600	Insurance-Surety Bonds	420	420	420	420	420
119	5210001	645400	Other Retirement Costs-Statutory Requirements	175,860	209,690	205,880	205,720	205,720
119	5210001	646900	Rentals-Other	0	500	500	500	500
119	5210001	647200	Repair, Maintenance-Buildings	54,490	37,580	41,340	41,340	41,340
119	5210001	647300	Repair, Maintenance-Office Equipment	9,640	29,690	14,850	14,850	14,850
119	5210001	647400	Repair, Maintenance-Motor Vehicles	302,060	289,300	308,100	308,100	308,100
119	5210001	647800	Repair, Maintenance-Communication Equipment	1,860	6,360	6,360	6,360	6,360
119	5210001	647900	Repair, Maintenance-Other	23,280	25,390	25,390	25,390	25,390
119	5210001	649000	Other Miscellaneous Costs	910	3,000	3,000	3,000	3,000
				1,379,980	1,493,940	1,695,940	1,625,780	1,625,780
119	5210001	651300	Buildings	65,000	0	0	0	0
119	5210001	653100	Equipment	78,220	0	0	0	0
119	5210001	653250	Computer Hardware	6,900	0	0	0	0
119	5210001	653300	Motor Vehicles	278,590	500,000	0	0	0
				428,710	500,000	0	0	0
TOTAL USES				11,453,870	12,225,330	14,342,710	13,983,590	13,983,590
EXCESS SOURCES OVER (UNDER) USES				466,180	0	(672,240)	(313,120)	(313,120)
FUND BALANCE, JANUARY 1				11,642,800	12,075,480	11,655,480	11,655,480	11,655,480
ENCUMBRANCES CARRIED FORWARD				(33,500)	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	(420,000)	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				12,075,480	11,655,480	10,983,240	11,342,360	11,342,360
BATON ROUGE FIRE PAY ENHANCEMENT FUND								
121	0000000	411000	General Property Tax	7,557,500	7,715,920	7,715,920	7,698,500	7,698,500
121	0000000	419100	Interest & Penalties-General Property Tax	26,820	0	0	0	0
121	0000000	481000	Interest Earnings on Investments	(37,760)	(60,000)	(60,000)	(53,570)	(53,570)
TOTAL SOURCES				7,546,560	7,655,920	7,655,920	7,644,930	7,644,930
FIRE ADMINISTRATION								
121	5110001	611100	Salaries of Regular City-Parish Employees	177,150	198,440	201,450	201,010	201,010
121	5110001	611700	Severance Pay	10,050	21,880	14,760	14,730	14,730
121	5110001	612100	Overtime	6,550	4,090	5,200	5,190	5,190
121	5110001	617600	Personal Equipment Allowance	10,400	0	0	0	0
				204,150	224,410	221,410	220,930	220,930
121	5110001	621200	Contributions to Fire Retirement Fund	12,690	18,820	24,350	24,270	24,270
121	5110001	623000	Social Security/Medicare	600	450	450	460	460
				13,290	19,270	24,800	24,730	24,730
121	5110001	645310	Commissions for Collecting Taxes	342,010	347,220	347,220	346,430	346,430
DIVISION TOTAL				559,450	590,900	593,430	592,090	592,090
FIRE TRAINING								
121	5110011	611100	Salaries of Regular City-Parish Employees	73,880	80,390	83,430	83,210	83,210
121	5110011	611700	Severance Pay	9,880	0	0	0	0
121	5110011	617600	Personal Equipment Allowance	5,600	0	0	0	0



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
				89,360	80,390	83,430	83,210	83,210
121	5110011	621200	Contributions to Fire Retirement Fund	7,920	9,800	11,500	11,480	11,480
121	5110011	623000	Social Security/Medicare	450	550	590	580	580
				8,370	10,350	12,090	12,060	12,060
DIVISION TOTAL				97,730	90,740	95,520	95,270	95,270
FIRE SUPPRESSION								
121	5120001	611100	Salaries of Regular City-Parish Employees	4,244,280	4,633,210	4,664,300	4,639,880	4,639,880
121	5120001	611300	Salaries of Employees on Workers' Compensation	29,700	26,080	26,190	25,150	25,150
121	5120001	611700	Severance Pay	137,340	116,500	96,010	95,780	95,780
121	5120001	612100	Overtime	258,580	268,440	284,330	283,710	283,710
121	5120001	617600	Personal Equipment Allowance	404,800	0	0	0	0
				5,074,700	5,044,230	5,070,830	5,044,520	5,044,520
121	5120001	621200	Contributions to Fire Retirement Fund	673,740	775,400	880,220	875,840	875,840
121	5120001	623000	Social Security/Medicare	36,660	43,880	48,610	48,640	48,640
				710,400	819,280	928,830	924,480	924,480
DIVISION TOTAL				5,785,100	5,863,510	5,999,660	5,969,000	5,969,000
FIRE INVESTIGATIONS								
121	5120011	611100	Salaries of Regular City-Parish Employees	47,950	51,850	54,270	54,120	54,120
121	5120011	612100	Overtime	24,500	14,720	15,590	15,550	15,550
121	5120011	617600	Personal Equipment Allowance	3,200	0	0	0	0
				75,650	66,570	69,860	69,670	69,670
121	5120011	621200	Contributions to Fire Retirement Fund	11,040	13,170	12,290	12,270	12,270
121	5120011	623000	Social Security/Medicare	200	220	280	280	280
				11,240	13,390	12,570	12,550	12,550
DIVISION TOTAL				86,890	79,960	82,430	82,220	82,220
FIRE PREVENTION								
121	5120021	611100	Salaries of Regular City-Parish Employees	133,650	145,630	147,700	158,610	158,610
121	5120021	611700	Severance Pay	0	20,540	8,330	8,310	8,310
121	5120021	612100	Overtime	1,160	0	0	0	0
121	5120021	617600	Personal Equipment Allowance	8,800	0	0	0	0
				143,610	166,170	156,030	166,920	166,920
121	5120021	621200	Contributions to Fire Retirement Fund	11,440	14,020	16,750	19,160	19,160
121	5120021	623000	Social Security/Medicare	460	540	570	750	750
				11,900	14,560	17,320	19,910	19,910
DIVISION TOTAL				155,510	180,730	173,350	186,830	186,830
HAZARDOUS MATERIALS								
121	5120031	611100	Salaries of Regular City-Parish Employees	145,080	158,220	161,210	160,670	160,670
121	5120031	611700	Severance Pay	0	0	11,990	11,970	11,970
121	5120031	612100	Overtime	5,640	6,820	7,790	7,780	7,780
121	5120031	617600	Personal Equipment Allowance	9,600	0	0	0	0
				160,320	165,040	180,990	180,420	180,420
121	5120031	621200	Contributions to Fire Retirement Fund	22,020	26,550	21,030	20,970	20,970
121	5120031	623000	Social Security/Medicare	220	240	260	260	260
				22,240	26,790	21,290	21,230	21,230
DIVISION TOTAL				182,560	191,830	202,280	201,650	201,650
FIRE COMMUNICATIONS								
121	5130001	611100	Salaries of Regular City-Parish Employees	201,000	218,410	217,960	216,790	216,790
121	5130001	611700	Severance Pay	0	0	18,400	18,360	18,360
121	5130001	612100	Overtime	13,220	12,800	14,430	14,400	14,400
121	5130001	617600	Personal Equipment Allowance	14,400	0	0	0	0
				228,620	231,210	250,790	249,550	249,550
121	5130001	621200	Contributions to Fire Retirement Fund	29,440	33,720	37,780	37,560	37,560



Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
121	5130001	623000	Social Security/Medicare	1,140	1,270	1,440	1,450	1,450
				30,580	34,990	39,220	39,010	39,010
DIVISION TOTAL				259,200	266,200	290,010	288,560	288,560
SPECIAL SERVICES								
121	5140001	611100	Salaries of Regular City-Parish Employees	166,120	180,580	185,950	184,700	184,700
121	5140001	611700	Severance Pay	11,100	0	0	0	0
121	5140001	612100	Overtime	7,540	6,270	12,990	12,960	12,960
121	5140001	617600	Personal Equipment Allowance	10,400	0	0	0	0
				195,160	186,850	198,940	197,660	197,660
121	5140001	621200	Contributions to Fire Retirement Fund	22,310	28,450	31,020	30,810	30,810
121	5140001	623000	Social Security/Medicare	650	770	840	840	840
				22,960	29,220	31,860	31,650	31,650
DIVISION TOTAL				218,120	216,070	230,800	229,310	229,310
TOTAL USES				7,344,560	7,479,940	7,667,480	7,644,930	7,644,930
EXCESS SOURCES OVER (UNDER) USES				202,000	175,980	(11,560)	0	0
FUND BALANCE, JANUARY 1				941,490	1,143,490	588,160	588,160	588,160
ADJUSTMENTS				0	(731,310)	0	0	0
FUND BALANCE, DECEMBER 31				1,143,490	588,160	576,600	588,160	588,160
BROWNSFIELD FIRE PROTECTION DISTRICT								
123	0000000	411000	General Property Tax	323,650	411,740	328,580	328,580	328,580
123	0000000	419100	Interest & Penalties-General Property Tax	1,230	500	1,230	1,230	1,230
123	0000000	433200	Insurance Companies Tax	19,310	21,710	20,420	20,420	20,420
123	0000000	433300	Louisiana Revenue Sharing	58,300	52,530	58,460	59,130	59,130
123	0000000	433900	On-Behalf Payments for Salaries & Benefits	10,800	14,400	14,400	14,400	14,400
123	0000000	441802	Fire Protection Service Charge	106,170	114,390	115,200	115,200	115,200
123	0000000	481000	Interest Earnings on Investments	(670)	0	0	0	0
123	0000000	484200	Contingent Receipts	1,630	0	0	0	0
123	0000000	489200	Donations	1,000	0	0	0	0
123	0000000	491001	Sale of General Fixed Assets	1,600	0	0	0	0
123	0000000	499002	Transfer from Parish General Fund	17,050	17,050	17,050	17,050	17,050
TOTAL SOURCES				540,070	632,320	555,340	556,010	556,010
123	1030001	611200	Salaries of Other Governmental Employees	144,960	150,100	174,710	174,710	174,710
123	1030001	614100	Contract Employees	138,670	137,600	117,000	117,000	117,000
123	1030001	615100	State Supplemental Pay	10,800	14,400	14,400	14,400	14,400
123	1030001	617100	Automobile Allowance	5,700	7,200	7,200	7,200	7,200
				300,130	309,300	313,310	313,310	313,310
123	1030001	621200	Contributions to Fire Retirement Fund	26,810	30,220	39,100	39,100	39,100
123	1030001	622100	Group Insurance-Health	19,640	19,890	22,360	24,110	24,110
123	1030001	622200	Group Insurance-Dental	1,500	1,510	1,680	1,670	1,670
123	1030001	622300	Group Insurance-Life	250	250	250	250	250
123	1030001	623000	Social Security/Medicare	13,180	12,910	11,480	11,480	11,480
123	1030001	623500	Post-Employment Benefits	8,320	9,890	13,100	12,230	12,230
123	1030001	624100	Workers' Compensation Policies	13,500	14,280	15,400	15,400	15,400
				83,200	88,950	103,370	104,240	104,240
123	1030001	631100	Office Supplies	3,400	3,000	1,500	1,500	1,500
123	1030001	631110	Magazines, Maps, & Books	130	130	130	130	130
123	1030001	631120	Computer Software & Related Supplies	2,720	2,000	2,720	2,720	2,720
123	1030001	631400	Cleaning, Sanitation Supplies	1,930	2,000	2,000	2,000	2,000
123	1030001	631600	Training Materials & Supplies	70	500	1,000	1,000	1,000
123	1030001	631900	Other Operating & Maintenance Supplies	1,790	2,500	1,040	1,040	1,040
123	1030001	632600	Minor Apparatus & Tools	300	500	300	300	300
123	1030001	633100	Fuel	10,280	15,000	12,000	12,000	12,000
123	1030001	634100	Fire Hose	0	0	500	500	500
123	1030001	634200	Fire Fighting Gear	710	0	0	0	0
123	1030001	634300	Wearing Apparel	1,710	2,000	3,000	2,870	2,870
123	1030001	634600	Radio, Communication Supplies	1,050	2,000	1,000	1,000	1,000
123	1030001	635100	Food-Human Consumption	1,230	2,500	2,500	2,350	2,350



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
123	1030001	635300	Medicines, Laboratory Supplies	1,780	2,000	2,000	2,000	2,000
123	1030001	636100	Inventoried Supplies	0	0	500	500	500
				27,100	34,130	30,190	29,910	29,910
123	1030001	641110	Auditing & Accounting Services	1,660	2,360	2,000	2,000	2,000
123	1030001	642110	Electricity & Gas	8,830	10,820	11,000	11,000	11,000
123	1030001	642120	Water, Sewer Fees	1,200	1,700	1,050	1,050	1,050
123	1030001	643200	Dues & Memberships	620	1,000	1,000	1,000	1,000
123	1030001	643350	Travel & Training	710	1,000	2,000	2,000	2,000
123	1030001	643400	Communications	7,910	9,000	6,000	6,000	6,000
123	1030001	643410	Wireless Communications	0	0	3,000	3,000	3,000
123	1030001	643450	Postage	2,270	500	1,000	1,000	1,000
123	1030001	643550	Other Contractual Services	4,550	5,000	5,000	5,000	5,000
123	1030001	644100	Insurance-General Liability	11,350	11,350	12,470	12,470	12,470
123	1030001	644200	Insurance-Auto Liability	11,770	11,800	11,800	11,800	11,800
123	1030001	645310	Commissions for Collecting Taxes	4,840	17,350	18,350	18,410	18,410
123	1030001	645400	Other Retirement Costs-Statutory Requirements	12,030	14,020	12,650	12,670	12,670
123	1030001	646700	Rentals-Fire Hydrants	6,720	6,200	7,200	7,200	7,200
123	1030001	646820	Equipment Under Capital Lease-Motor Vehicles	6,830	0	0	0	0
123	1030001	647200	Repair, Maintenance-Buildings	1,880	14,530	2,000	2,000	2,000
123	1030001	647300	Repair, Maintenance-Office Equipment	500	550	550	550	550
123	1030001	647400	Repair, Maintenance-Motor Vehicles	10,770	14,000	11,000	11,000	11,000
123	1030001	647800	Repair, Maintenance-Communication Equipment	70	500	400	400	400
				94,510	121,680	108,470	108,550	108,550
123	1030001	653300	Motor Vehicles	18,000	0	0	0	0
TOTAL USES				522,940	554,060	555,340	556,010	556,010
EXCESS SOURCES OVER (UNDER) USES				17,130	78,260	0	0	0
FUND BALANCE, JANUARY 1				92,450	106,730	184,990	184,990	184,990
ENCUMBRANCES CARRIED FORWARD				(2,850)	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
FUND BALANCE, DECEMBER 31				106,730	184,990	184,990	184,990	184,990
CHANEYVILLE FIRE PROTECTION DISTRICT								
127	0000000	433200	Insurance Companies Tax	10,420	10,420	11,000	11,000	11,000
127	0000000	441802	Fire Protection Service Charge	28,410	29,700	31,460	31,460	31,460
127	0000000	481000	Interest Earnings on Investments	(90)	60	0	0	0
127	0000000	481220	Interest on Fire Protection Service Charges	320	0	320	320	320
127	0000000	484200	Contingent Receipts	4,010	170	500	500	500
127	0000000	489200	Donations	100	0	0	0	0
127	0000000	491001	Sale of General Fixed Assets	3,450	0	0	0	0
127	0000000	499002	Transfer from Parish General Fund	23,390	22,230	31,480	31,480	31,480
TOTAL SOURCES				70,010	62,580	74,760	74,760	74,760
127	1070001	614100	Contract Employees	30,200	31,400	31,400	31,400	31,400
				2,310	2,400	2,400	2,400	2,400
127	1070001	623000	Social Security/Medicare	2,820	3,110	6,150	6,150	6,150
127	1070001	624100	Workers' Compensation Policies	5,130	5,510	8,550	8,550	8,550
127	1070001	631100	Office Supplies	810	130	680	680	680
127	1070001	631900	Other Operating & Maintenance Supplies	2,440	300	2,400	2,400	2,400
127	1070001	633100	Fuel	9,020	6,900	7,200	7,200	7,200
127	1070001	634300	Wearing Apparel	90	0	100	100	100
127	1070001	635100	Food-Human Consumption	260	0	270	270	270
127	1070001	636100	Inventoried Supplies	310	0	0	0	0
				12,930	7,330	10,650	10,650	10,650
127	1070001	641110	Auditing & Accounting Services	3,150	1,800	1,800	1,800	1,800
127	1070001	642110	Electricity & Gas	1,770	2,810	3,620	3,620	3,620
127	1070001	642120	Water, Sewer Fees	990	990	990	990	990
127	1070001	643200	Dues & Memberships	50	50	100	100	100
127	1070001	643400	Communications	2,450	3,460	2,370	2,370	2,370
127	1070001	643550	Other Contractual Services	810	350	200	200	200
127	1070001	644100	Insurance-General Liability	3,610	3,820	3,150	3,150	3,150
127	1070001	644200	Insurance-Auto Liability	7,720	6,190	2,580	2,580	2,580



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		Final
				Actual	Budget	Request	Proposed	
127	1070001	645310	Commissions for Collecting Taxes	3,320	3,380	3,630	3,630	3,630
127	1070001	646700	Rentals-Fire Hydrants	2,250	2,250	2,250	2,250	2,250
127	1070001	647400	Repair, Maintenance-Motor Vehicles	3,660	600	3,000	3,000	3,000
127	1070001	647800	Repair, Maintenance-Communication Equipment	1,370	800	470	470	470
				31,150	26,500	24,160	24,160	24,160
TOTAL USES				79,410	70,740	74,760	74,760	74,760
EXCESS SOURCES OVER (UNDER) USES				(9,400)	(8,160)	0	0	0
FUND BALANCE, JANUARY 1				16,470	7,070	0	0	0
ADJUSTMENT				0	1,090	0	0	0
FUND BALANCE, DECEMBER 31				7,070	0	0	0	0
PRIDE FIRE PROTECTION DISTRICT								
128	0000000	433200	Insurance Companies Tax	10,440	9,760	11,030	11,030	11,030
128	0000000	441802	Fire Protection Service Charge	30,940	29,340	30,940	30,940	30,940
128	0000000	481000	Interest Earnings on Investments	1,290	1,000	1,290	1,290	1,290
128	0000000	481220	Interest on Fire Protection Service Charges	220	100	220	220	220
128	0000000	484200	Contingent Receipts	120	0	0	0	0
128	0000000	489200	Donations	4,000	0	2,000	2,000	2,000
128	0000000	491001	Sale of General Fixed Assets	220	0	0	0	0
128	0000000	499002	Transfer from Parish General Fund	12,280	11,120	11,120	11,120	11,120
TOTAL SOURCES				59,510	51,320	56,600	56,600	56,600
128	1080001	614100	Contract Employees	17,140	17,480	17,480	17,480	17,480
128	1080001	623000	Social Security/Medicare	1,310	1,340	1,340	1,340	1,340
128	1080001	624100	Workers' Compensation Policies	4,220	3,700	4,310	4,310	4,310
128	1080001	625000	Unemployment	220	50	220	220	220
				5,750	5,090	5,870	5,870	5,870
128	1080001	631600	Training Materials & Supplies	0	300	300	300	300
128	1080001	631900	Other Operating & Maintenance Supplies	40	100	40	40	40
128	1080001	633100	Fuel	2,680	3,600	3,960	3,960	3,960
128	1080001	634200	Fire Fighting Gear	50	0	0	0	0
128	1080001	634600	Radio, Communication Supplies	350	730	350	350	350
128	1080001	635100	Food-Human Consumption	260	200	260	260	260
128	1080001	635300	Medicines, Laboratory Supplies	400	970	450	450	450
128	1080001	636100	Inventoried Supplies	0	310	0	0	0
128	1080001	636250	Inventoried Assets-Computer Hardware	0	2,500	0	0	0
				3,780	8,710	5,360	5,360	5,360
128	1080001	641110	Auditing & Accounting Services	460	300	460	460	460
128	1080001	642110	Electricity & Gas	3,190	3,500	3,680	3,970	3,970
128	1080001	642120	Water, Sewer Fees	560	790	540	540	540
128	1080001	643200	Dues & Memberships	90	300	300	300	300
128	1080001	643350	Travel & Training	500	500	500	500	500
128	1080001	643400	Communications	1,520	1,620	4,000	4,000	4,000
128	1080001	643410	Wireless Communications	0	0	0	0	0
128	1080001	643550	Other Contractual Services	540	1,000	360	360	360
128	1080001	644100	Insurance-General Liability	1,790	1,790	1,840	1,840	1,840
128	1080001	644200	Insurance-Auto Liability	7,830	7,780	8,120	8,120	8,120
128	1080001	644500	Insurance-Fire & Extended Coverage	2,740	2,740	2,820	2,820	2,820
128	1080001	644700	Insurance-Other Purchased Insurance	4,200	1,370	2,890	2,890	2,890
128	1080001	645310	Commissions for Collecting Taxes	3,620	3,440	3,620	3,620	3,620
128	1080001	646700	Rentals-Fire Hydrants	2,650	2,450	2,450	2,450	2,450
128	1080001	647200	Repair, Maintenance-Buildings	0	500	500	500	500
128	1080001	647400	Repair, Maintenance-Motor Vehicles	1,470	3,000	3,200	3,200	3,200
128	1080001	647800	Repair, Maintenance-Communication Equipment	50	600	200	200	200
128	1080001	647900	Repair, Maintenance-Other	0	500	200	200	200
				31,210	32,180	35,680	35,970	35,970
128	1080001	653300	Motor Vehicles	28,000	0	0	0	0
TOTAL USES				85,880	63,460	64,390	64,680	64,680
EXCESS SOURCES OVER (UNDER) USES				(26,370)	(12,140)	(7,790)	(8,080)	(8,080)
FUND BALANCE, JANUARY 1				114,620	88,250	76,110	76,110	76,110



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
FUND BALANCE, DECEMBER 31				88,250	76,110	68,320	68,030	68,030
ALSEN-ST. IRMA LEE FIRE PROT. DIST.								
129	000000	411000	General Property Tax	232,990	252,540	215,710	215,710	215,710
129	000000	419100	Interest & Penalties-General Property Tax	2,730	520	2,730	2,730	2,730
129	000000	433200	Insurance Companies Tax	5,490	5,100	5,490	5,490	5,490
129	000000	441802	Fire Protection Service Charge	11,520	11,700	13,130	13,130	13,130
129	000000	481000	Interest Earnings on Investments	970	500	800	800	800
129	000000	481220	Interest on Fire Protection Service Charges	180	0	180	0	0
129	000000	484200	Contingent Receipts	210	0	0	0	0
129	000000	489200	Donations	1,050	0	0	0	0
129	000000	491001	Sale of General Fixed Assets	10	0	0	0	0
129	000000	499002	Transfer from Parish General Fund	25,750	25,750	25,750	25,750	25,750
TOTAL SOURCES				280,900	296,110	263,790	263,610	263,610
129	1090001	614100	Contract Employees	123,680	130,000	130,000	130,000	130,000
129	1090001	622100	Group Insurance-Health	3,060	3,060	3,060	3,220	3,220
129	1090001	622200	Group Insurance-Dental	160	160	160	160	160
129	1090001	622300	Group Insurance-Life	60	60	60	60	60
129	1090001	623000	Social Security/Medicare	9,460	9,950	9,950	9,950	9,950
129	1090001	623500	Post-Employment Benefits	1,090	1,230	1,400	1,310	1,310
129	1090001	624100	Workers' Compensation Policies	0	8,500	6,200	6,200	6,200
129	1090001	625000	Unemployment	1,030	2,000	2,000	2,000	2,000
				14,860	24,960	22,830	22,900	22,900
129	1090001	631100	Office Supplies	370	500	830	830	830
129	1090001	631600	Training Materials & Supplies	60	0	0	0	0
129	1090001	631900	Other Operating & Maintenance Supplies	2,490	2,500	2,500	2,500	2,500
129	1090001	633100	Fuel	2,880	3,000	3,020	3,020	3,020
129	1090001	634200	Fire Fighting Gear	50	0	0	0	0
129	1090001	634300	Wearing Apparel	870	750	870	870	870
129	1090001	634600	Radio, Communication Supplies	230	500	500	500	500
129	1090001	635100	Food-Human Consumption	0	100	250	250	250
129	1090001	635300	Medicines, Laboratory Supplies	190	500	610	610	610
				7,140	7,850	8,580	8,580	8,580
129	1090001	641110	Auditing & Accounting Services	1,760	1,750	1,780	1,780	1,780
129	1090001	641170	Banking Service Fees	370	0	150	150	150
129	1090001	641210	Legal Services-General Matters	110	5,000	0	0	0
129	1090001	641220	Legal Services-Labor Matters	7,690	0	0	0	0
129	1090001	642110	Electricity & Gas	6,280	7,050	6,490	6,490	6,490
129	1090001	642120	Water, Sewer Fees	660	700	630	630	630
129	1090001	643200	Dues & Memberships	110	320	340	340	340
129	1090001	643400	Communications	4,250	4,500	3,440	3,440	3,440
129	1090001	643410	Wireless Communications	0	0	520	520	520
129	1090001	643550	Other Contractual Services	440	1,000	1,000	1,000	1,000
129	1090001	644100	Insurance-General Liability	5,500	6,560	6,520	6,520	6,520
129	1090001	644200	Insurance-Auto Liability	7,810	7,540	7,000	7,000	7,000
129	1090001	644700	Insurance-Other Purchased Insurance	760	910	840	840	840
129	1090001	645310	Commissions for Collecting Taxes	1,390	1,370	1,390	1,390	1,390
129	1090001	645400	Other Retirement Costs-Statutory Requirements	6,030	6,980	6,090	6,090	6,090
129	1090001	646700	Rentals-Fire Hydrants	1,520	1,400	1,400	1,400	1,400
129	1090001	646820	Equipment Under Capital Lease-Motor Vehicles	48,150	40,610	15,860	15,860	15,860
129	1090001	647200	Repair, Maintenance-Buildings	0	200	200	200	200
129	1090001	647300	Repair, Maintenance-Office Equipment	0	100	100	100	100
129	1090001	647400	Repair, Maintenance-Motor Vehicles	2,610	5,750	5,750	0	0
				95,440	91,740	59,500	53,750	53,750
129	1090001	653120	Fire Fighting Equipment	1,250	0	0	0	0
TOTAL USES				242,370	254,550	220,910	215,230	215,230
EXCESS SOURCES OVER (UNDER) USES				38,530	41,560	42,880	48,380	48,380
FUND BALANCE, JANUARY 1				162,000	200,530	242,090	242,090	242,090
PRIOR YEAR CARRYFORWARD				0	0	0	0	0



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
FUND BALANCE, DECEMBER 31				200,530	242,090	284,970	290,470	290,470
CONSOLIDATED ROAD LIGHTING DISTRICT								
141	0000000	411000	General Property Tax	598,410	618,710	606,320	520,700	520,700
141	0000000	419100	Interest & Penalties-General Property Tax	1,930	1,500	1,500	1,500	1,500
141	0000000	433300	Louisiana Revenue Sharing	74,020	68,510	68,420	62,100	62,100
141	0000000	481000	Interest Earnings on Investments	33,760	26,000	35,000	30,000	30,000
TOTAL SOURCES				708,120	714,720	711,240	614,300	614,300
141	7100002	641150	Fiscal Management Services	3,090	2,910	3,200	3,200	3,200
141	7100002	642110	Electricity & Gas	449,480	475,000	475,000	475,000	475,000
141	7100002	643550	Other Contractual Services	70	150,000	150,000	150,000	150,000
141	7100002	645310	Commissions for Collecting Taxes	6,140	5,660	5,680	5,100	5,100
141	7100002	645400	Other Retirement Costs-Statutory Requirements	19,930	20,620	20,120	17,260	17,260
				478,710	654,190	654,000	650,560	650,560
TOTAL USES				478,710	654,190	654,000	650,560	650,560
EXCESS SOURCES OVER (UNDER) USES				229,410	60,530	57,240	(36,260)	(36,260)
FUND BALANCE, JANUARY 1				2,617,870	2,847,280	3,122,890	3,122,890	3,122,890
ADJUSTMENT				0	215,080	0	0	0
FUND BALANCE, DECEMBER 31				2,847,280	3,122,890	3,180,130	3,086,630	3,086,630
PARISH TRANSPORTATION FUND								
145	0000000	433810	Parish Transportation Fund-Road Portion	2,012,350	1,900,000	1,900,000	1,900,000	1,900,000
145	0000000	433820	Parish Transportation Fund-Transit Portion	820,260	735,000	735,000	735,000	735,000
145	0000000	481000	Interest Earnings on Investments	71,440	50,000	50,000	50,000	50,000
TOTAL SOURCES				2,904,050	2,685,000	2,685,000	2,685,000	2,685,000
CAPITAL AREA TRANSIT SYSTEM								
145	1400002	643620	Assistance to Other Governmental Agencies	947,230	1,082,230	1,082,230	1,082,230	1,082,230
NORTH LOT-STREETS AND ROADS								
145	7030102	632110	Asphalt & Asphalt Products	58,660	150,000	150,000	150,000	150,000
145	7030102	632130	Concrete, Aggregate Material	51,610	80,000	80,000	80,000	80,000
				110,270	230,000	230,000	230,000	230,000
NORTH LOT-BRIDGE AND CANAL								
145	7030202	632130	Concrete, Aggregate Material	108,860	100,000	100,000	100,000	100,000
145	7030202	643550	Other Contractual Services	139,430	150,000	150,000	150,000	150,000
				248,290	250,000	250,000	250,000	250,000
EAST LOT-STREETS AND ROADS								
145	7031102	632110	Asphalt & Asphalt Products	55,210	75,000	75,000	75,000	75,000
145	7031102	632130	Concrete, Aggregate Material	68,680	75,000	75,000	75,000	75,000
				123,890	150,000	150,000	150,000	150,000
EAST LOT-BRIDGE AND CANAL								
145	7031202	632130	Concrete, Aggregate Material	49,830	75,000	75,000	75,000	75,000
145	7031202	643550	Other Contractual Services	0	75,000	75,000	75,000	75,000
				49,830	150,000	150,000	150,000	150,000
SOUTH LOT-STREETS AND ROADS								
145	7032102	632110	Asphalt & Asphalt Products	81,440	100,000	100,000	100,000	100,000
145	7032102	632130	Concrete, Aggregate Material	52,870	120,000	120,000	120,000	120,000
				134,310	220,000	220,000	220,000	220,000
SOUTH LOT-BRIDGE AND CANAL								
145	7032202	632110	Asphalt & Asphalt Products	0	75,000	0	0	0
145	7032202	632130	Concrete, Aggregate Material	75,270	0	75,000	75,000	75,000
145	7032202	643550	Other Contractual Services	113,180	100,000	100,000	100,000	100,000
				188,450	175,000	175,000	175,000	175,000
CAPITAL IMPROVEMENTS								
145	7545002	643540	Other Professional Services	160,000	0	0	0	0
145	7545002	652330	Bridges & Viaducts	479,760	1,125,000	1,071,520	775,000	775,000
145	7545002	652900	Improvements-Contingencies	0	304,880	0	28,020	28,020
				639,760	1,429,880	1,071,520	803,020	803,020



Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
TOTAL USES				2,442,030	3,687,110	3,328,750	3,060,250	3,060,250
EXCESS SOURCES OVER (UNDER) USES				462,020	(1,002,110)	(643,750)	(375,250)	(375,250)
FUND BALANCE, JANUARY 1				5,517,900	5,702,030	1,046,500	1,046,500	1,046,500
ENCUMBRANCES CARRIED FORWARD				(277,890)	0	0	0	0
PRIOR YEAR CARRYFORWARD:								
CAPITAL IMPROVEMENTS				0	(3,653,420)	0	0	0
FUND BALANCE, DECEMBER 31				5,702,030	1,046,500	402,750	671,250	671,250
PARISH TRANSPORTATION BEAUTIFICATION PROGRAM								
146	0000000	413000	General Sales & Use Tax	0	0	0	921,490	921,490
146	0000000	413200	General Sales & Use Tax - Audit Collections	0	0	0	4,070	4,070
146	0000000	419300	Interest & Penalties-General Sales & Use Tax	0	0	0	7,320	7,320
146	0000000	481000	Interest Earnings on Investments	0	0	0	5,000	5,000
TOTAL SOURCES				0	0	0	937,880	937,880
146	7210042	647100	Repair, Maintenance-Streets & Roads	0	0	0	937,880	937,880
TOTAL USES				0	0	0	937,880	937,880
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
FUND BALANCE, JANUARY 1				0	0	0	0	0
ENCUMBRANCES CARRIED FORWARD				0	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				0	0	0	0	0
PARISH STREET MAINTENANCE FUND								
147	0000000	413000	General Sales & Use Tax	11,705,860	11,739,080	12,570,480	8,293,230	8,293,230
147	0000000	413020	General Sales & Use Tax - Central	0	0	0	710,490	710,490
147	0000000	413030	General Sales & Use Tax - Baker	545,680	554,320	566,900	566,900	566,900
147	0000000	413040	General Sales & Use Tax - Zachary	823,660	809,940	950,300	950,300	950,300
147	0000000	413200	General Sales & Use Tax - Audit Collections	106,230	112,860	54,300	36,650	36,650
147	0000000	413220	General Sales & Use Tax - Audit Collections-Central	0	0	0	0	0
147	0000000	413230	General Sales & Use Tax - Audit Collections-Baker	380	500	500	500	500
147	0000000	413240	General Sales & Use Tax - Audit Collections-Zachary	410	500	500	500	500
147	0000000	419300	Interest & Penalties-General Sales & Use Tax	101,690	92,510	97,650	65,920	65,920
147	0000000	419320	Interest & Penalties-General Sales & Use Tax-Central	0	0	0	0	0
147	0000000	419330	Interest & Penalties-General Sales & Use Tax-Baker	1,480	1,000	1,000	1,000	1,000
147	0000000	419340	Interest & Penalties-General Sales & Use Tax-Zachary	2,310	3,500	3,500	3,500	3,500
147	0000000	481000	Interest Earnings on Investments	101,390	59,960	75,000	65,000	65,000
TOTAL SOURCES				13,389,090	13,374,170	14,320,130	10,693,990	10,693,990
ROAD REHAB PROGRAM-CITY/PARISH								
147	7210002	611100	Salaries of Regular City-Parish Employees	180,330	181,690	195,900	201,770	201,770
147	7210002	611700	Severance Pay	6,200	0	0	0	0
147	7210002	617100	Automobile Allowance	3,510	3,480	4,800	4,800	4,800
				190,040	185,170	200,700	206,570	206,570
147	7210002	621100	Contributions to Regular Employee Retirement Fund	13,290	15,270	35,040	36,090	36,090
147	7210002	622100	Group Insurance-Health	6,560	6,880	13,770	14,450	14,450
147	7210002	622200	Group Insurance-Dental	1,190	1,190	1,790	1,190	1,190
147	7210002	622300	Group Insurance-Life	130	130	130	130	130
147	7210002	623000	Social Security/Medicare	2,190	1,100	2,270	2,340	2,340
147	7210002	623500	Post-Employment Benefits	10,880	11,970	14,690	14,120	14,120
				34,240	36,540	67,690	68,320	68,320
147	7210002	631900	Other Operating & Maintenance Supplies	1,050	2,000	2,000	2,000	2,000
147	7210002	633100	Fuel	430	500	500	500	500
				1,480	2,500	2,500	2,500	2,500
147	7210002	643110	Printing & Binding	7,420	10,000	10,000	10,000	10,000
147	7210002	643120	Photographing & Blueprinting	170	40	40	40	40
147	7210002	643350	Travel & Training	1,890	2,200	2,200	2,200	2,200
147	7210002	643400	Communications	610	650	650	650	650
147	7210002	643410	Wireless Communications	0	0	240	240	240
147	7210002	643550	Other Contractual Services	2,940	2,250	3,000	3,000	3,000



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
147	7210002	646500	Equipment Use Charge	2,520	2,530	2,520	2,520	2,520
147	7210002	647100	Repair, Maintenance-Streets & Roads	12,664,280	11,762,530	12,507,890	8,164,760	8,164,760
147	7210002	647400	Repair, Maintenance-Motor Vehicles	3,030	0	0	0	0
				12,682,860	11,780,200	12,526,540	8,183,410	8,183,410
TOTAL ROAD REHAB PROGRAM-CITY/PARISH				12,908,620	12,004,410	12,797,430	8,460,800	8,460,800
ROAD REHAB PROGRAM-BAKER								
147	7230002	641110	Auditing & Accounting Services	5,180	5,560	6,250	6,250	6,250
147	7230002	643620	Assistance to Other Governmental Agencies	542,360	550,260	562,150	562,150	562,150
				547,540	555,820	568,400	568,400	568,400
ROAD REHAB PROGRAM-ZACHARY								
147	7240002	641110	Auditing & Accounting Services	8,100	8,140	10,500	10,500	10,500
147	7240002	643620	Assistance to Other Governmental Agencies	818,290	805,800	943,800	943,800	943,800
				826,390	813,940	954,300	954,300	954,300
ROAD REHAB PROGRAM-CENTRAL								
147	7220002	641110	Auditing & Accounting Services	0	0	0	7,820	7,820
147	7220002	643620	Assistance to Other Governmental Agencies	0	0	0	702,670	702,670
				0	0	0	710,490	710,490
TOTAL USES				14,282,550	13,374,170	14,320,130	10,693,990	10,693,990
EXCESS SOURCES OVER (UNDER) USES				(893,460)	0	0	0	0
FUND BALANCE, JANUARY 1				5,793,740	2,895,060	592,480	592,480	592,480
ENCUMBRANCES CARRIED FORWARD				(2,005,220)	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	(2,302,580)	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				2,895,060	592,480	592,480	592,480	592,480
CONSOLIDATED GARBAGE SERVICE DISTRICT								
148	0000000	411000	General Property Tax	4,691,360	4,654,450	4,770,850	3,952,150	2,324,700
148	0000000	419100	Interest & Penalties-General Property Tax	20,060	15,000	15,000	15,000	15,000
148	0000000	433300	Louisiana Revenue Sharing	771,290	723,590	710,960	632,180	471,600
148	0000000	440120	NSF Check Charges-User Fees	540	200	200	200	200
148	0000000	443200	Solid Waste User Fees	0	5,865,000	5,882,000	0	0
148	0000000	443201	Solid Waste User Fee-B.R. & Parish	5,641,710	0	0	0	0
148	0000000	443202	Solid Waste User Fee-Bellingrath	72,230	0	0	0	0
148	0000000	443203	Solid Waste User Fee-Baker	44,260	0	0	0	0
148	0000000	443204	Solid Waste User Fee-Zachary	123,800	0	0	0	0
148	0000000	443211	Disconnect/Reconnect Fees-Baton Rouge	0	400	400	0	0
148	0000000	443310	Disconnect/Reconnect Fees	800	0	0	0	0
148	0000000	481000	Interest Earnings on Investments	120,340	100,000	100,000	100,000	100,000
TOTAL SOURCES				11,486,390	11,358,640	11,479,410	4,699,530	2,911,500
148	9900019	690000	Transfer to City General Fund	1,133,010	1,136,110	1,142,130	1,142,130	1,142,130
148	9904619	690000	Transfer to Solid Waste Disposal Fund	1,517,400	0	0	0	0
148	9904629	690000	Transfer to Solid Waste Collection Fund	0	0	0	4,500,000	4,500,000
				2,650,410	1,136,110	1,142,130	5,642,130	5,642,130
148	7060303	641150	Fiscal Management Services	46,140	48,400	57,700	5,000	5,000
148	7060303	642250	Waste Collection, Disposal & Recycling	9,964,460	10,467,340	12,529,560	0	0
148	7060303	643550	Other Contractual Services	530	0	0	0	0
148	7060303	645310	Commissions for Collecting Taxes	64,030	59,770	58,980	52,440	21,050
148	7060303	645400	Other Retirement Costs-Statutory Requirements	156,970	159,900	163,310	135,200	72,950
148	7060303	649000	Other Miscellaneous Costs	270,720	588,900	332,510	0	0
				10,502,850	11,324,310	13,142,060	192,640	99,000
TOTAL USES				13,153,260	12,460,420	14,284,190	5,834,770	5,741,130
EXCESS SOURCES OVER (UNDER) USES				(1,666,870)	(1,101,780)	(2,804,780)	(1,135,240)	(2,829,630)
FUND BALANCE, JANUARY 1				12,210,490	10,543,620	6,822,270	6,822,270	6,822,270
ADJUSTMENT				0	(2,619,570)	0	0	0
FUND BALANCE, DECEMBER 31				10,543,620	6,822,270	4,017,490	5,687,030	3,992,640



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
OFFICE OF SOCIAL SERVICES								
HEAD START								
160	000000	431601	U.S. Dept. of Health and Human Services	8,629,850	8,267,740	8,349,463	8,349,463	8,349,463
			TOTAL SOURCES	8,629,850	8,267,740	8,349,463	8,349,463	8,349,463
HEAD START - TRANSITION								
160	6021056	611100	Salaries of Regular City-Parish Employees	29,910	30,710	31,630	31,630	31,630
160	6021056	621100	Contributions to Regular Employee Retirement Fund	5,280	6,180	7,080	7,080	7,080
160	6021056	622100	Group Insurance-Health	3,060	3,060	3,070	3,220	3,220
160	6021056	622200	Group Insurance-Dental	160	160	160	160	160
160	6021056	622300	Group Insurance-Life	60	60	60	60	60
160	6021056	623000	Social Security/Medicare	820	450	460	460	460
160	6021056	623500	Post-Employment Benefits	1,800	2,020	2,370	2,210	2,210
160	6021056	624100	Workers' Compensation Policies	360	320	470	470	470
				11,540	12,250	13,670	13,660	13,660
160	6021056	631100	Office Supplies	0	560	500	500	500
160	6021056	631600	Training Materials & Supplies	100	2,900	1,500	1,500	1,500
160	6021056	635100	Food-Human Consumption	0	500	500	500	500
				100	3,960	2,500	2,500	2,500
160	6021056	641190	Consultant Services - Other	350	1,210	800	800	800
160	6021056	643300	Mileage Reimbursement	0	100	100	100	100
160	6021056	643350	Travel & Training	20	1,750	1,250	1,250	1,250
				370	3,060	2,150	2,150	2,150
			TOTAL HEAD START - TRANSITION	41,920	49,980	49,950	49,940	49,940
HEAD START - CENTERS								
160	6021066	611100	Salaries of Regular City-Parish Employees	3,325,890	3,751,440	3,634,040	3,624,560	3,624,560
160	6021066	611700	Severance Pay	56,180	0	0	0	0
160	6021066	612100	Overtime	13,140	0	0	0	0
160	6021066	613100	Pay of Temporary Employees	267,080	60,000	107,670	107,670	107,670
				3,662,290	3,811,440	3,741,710	3,732,230	3,732,230
160	6021066	621100	Contributions to Regular Employee Retirement Fund	580,640	701,480	807,240	804,270	804,270
160	6021066	622100	Group Insurance-Health	501,060	498,820	470,770	493,640	493,640
160	6021066	622200	Group Insurance-Dental	34,280	35,340	32,860	32,350	32,350
160	6021066	622300	Group Insurance-Life	11,060	12,190	12,550	12,550	12,550
160	6021066	623000	Social Security/Medicare	66,020	53,650	56,670	64,910	64,910
160	6021066	623500	Post-Employment Benefits	199,270	222,020	272,550	253,720	253,720
160	6021066	624100	Workers' Compensation Policies	62,130	44,750	56,570	56,570	56,570
160	6021066	625000	Unemployment	331,750	240,020	250,000	250,000	250,000
				1,786,210	1,808,270	1,959,210	1,968,010	1,968,010
160	6021066	631100	Office Supplies	15,350	20,000	18,000	18,000	18,000
160	6021066	631110	Magazines, Maps, & Books	1,090	3,000	1,500	1,500	1,500
160	6021066	631120	Computer Software & Related Supplies	13,990	14,000	10,000	10,000	10,000
160	6021066	631400	Cleaning, Sanitation Supplies	16,380	15,000	15,000	15,000	15,000
160	6021066	631500	Household or Institutional Supplies	29,640	15,000	15,000	15,000	15,000
160	6021066	631600	Training Materials & Supplies	83,250	20,000	10,000	10,000	10,000
160	6021066	631900	Other Operating & Maintenance Supplies	15,050	6,000	6,000	6,000	6,000
160	6021066	632600	Minor Apparatus & Tools	200	500	500	500	500
160	6021066	633100	Fuel	10,490	10,000	10,000	10,160	10,160
160	6021066	635100	Food-Human Consumption	33,340	500	1,500	1,500	1,500
160	6021066	635300	Medicines, Laboratory Supplies	4,770	6,000	6,000	6,000	6,000
160	6021066	636100	Inventoried Supplies	21,420	5,000	5,000	5,000	5,000
160	6021066	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	1,480	0	0	0	0
160	6021066	636250	Inventoried Assets-Computer Hardware	150,910	0	0	0	0
160	6021066	636260	Inventoried Assets-Other Capital Outlay	3,550	0	0	0	0
				400,910	115,000	98,500	98,660	98,660
160	6021066	641190	Consultant Services - Other	20,360	27,420	30,000	30,000	30,000
160	6021066	641300	Medical, Dental, Hospital Services	7,700	15,000	10,000	10,000	10,000
160	6021066	642110	Electricity & Gas	126,200	126,120	110,000	110,000	110,000
160	6021066	642120	Water, Sewer Fees	26,840	26,000	23,000	23,000	23,000



Fund/Department/Division/Object/Account Title				2004	2005	2006		
				Actual	Budget	Request	Proposed	Final
160	6021066	642250	Waste Collection, Disposal & Recycling	20,980	20,000	20,000	20,000	20,000
160	6021066	643110	Printing & Binding	470	1,500	1,000	1,000	1,000
160	6021066	643200	Dues & Memberships	3,020	2,000	1,000	1,000	1,000
160	6021066	643300	Mileage Reimbursement	560	2,000	2,000	2,000	2,000
160	6021066	643350	Travel & Training	1,340	3,000	3,000	3,000	3,000
160	6021066	643400	Communications	57,100	50,000	44,000	44,000	44,000
160	6021066	643410	Wireless Communications	0	0	6,000	6,000	6,000
160	6021066	643500	Laundry, Other Sanitation Services	6,520	5,000	8,000	8,000	8,000
160	6021066	643550	Other Contractual Services	486,820	491,460	473,120	473,120	473,120
160	6021066	644100	Insurance-General Liability	92,790	53,630	51,000	51,000	51,000
160	6021066	644200	Insurance-Auto Liability	78,910	85,920	83,500	83,500	83,500
160	6021066	644500	Insurance-Fire & Extended Coverage	45,060	87,150	85,000	85,000	85,000
160	6021066	644700	Insurance-Other Purchased Insurance	11,570	11,540	8,500	8,500	8,500
160	6021066	646200	Rentals-Buildings	127,630	128,230	128,230	128,230	128,230
160	6021066	647200	Repair, Maintenance-Buildings	16,750	15,000	15,000	15,000	15,000
160	6021066	647300	Repair, Maintenance-Office Equipment	25,260	20,000	20,000	20,000	20,000
160	6021066	647400	Repair, Maintenance-Motor Vehicles	79,460	14,000	14,000	14,000	14,000
160	6021066	647600	Repair, Maintenance-Plant Equipment	15,840	15,000	15,000	15,000	15,000
160	6021066	647900	Repair, Maintenance-Other	10,410	3,000	3,000	3,000	3,000
				1,261,590	1,202,970	1,154,350	1,154,350	1,154,350
160	6021066	653200	Furniture, Fixtures, Office Equipment	46,600	0	0	0	0
160	6021066	653210	Recreational Equipment	72,300	0	0	0	0
160	6021066	653300	Motor Vehicles	13,970	0	0	0	0
				132,870	0	0	0	0
<b>TOTAL HEAD START - CENTERS</b>				<b>7,243,870</b>	<b>6,937,680</b>	<b>6,953,770</b>	<b>6,953,250</b>	<b>6,953,250</b>
<b>HEAD START - TECHNICAL &amp; TRAINING ASST.</b>								
160	6021076	631100	Office Supplies	0	2,000	2,000	2,000	2,000
160	6021076	631600	Training Materials & Supplies	500	3,500	3,500	3,500	3,500
160	6021076	631900	Other Operating & Maintenance Supplies	1,190	0	0	0	0
160	6021076	635100	Food-Human Consumption	8,600	11,730	11,730	11,730	11,730
				10,290	17,230	17,230	17,230	17,230
160	6021076	641190	Consultant Services - Other	18,400	20,000	20,000	20,000	20,000
160	6021076	643350	Travel & Training	9,710	20,000	20,000	20,000	20,000
160	6021076	643540	Other Professional Services	21,980	29,320	29,320	29,320	29,320
160	6021076	643550	Other Contractual Services	50	0	500	500	500
160	6021076	646200	Rentals-Buildings	0	8,920	8,420	8,420	8,420
				50,140	78,240	78,240	78,240	78,240
<b>TOTAL HEAD START - TECHNICAL &amp; TRAINING ASSISTANCE</b>				<b>60,430</b>	<b>95,470</b>	<b>95,470</b>	<b>95,470</b>	<b>95,470</b>
<b>HEAD START - ADMINISTRATION</b>								
160	6021086	611100	Salaries of Regular City-Parish Employees	569,680	602,360	650,610	650,610	650,610
160	6021086	611700	Severance Pay	19,570	0	0	0	0
				589,250	602,360	650,610	650,610	650,610
160	6021086	621100	Contributions to Regular Employee Retirement Fund	98,770	120,750	145,600	145,600	145,600
160	6021086	622100	Group Insurance-Health	68,560	67,000	76,940	80,790	80,790
160	6021086	622200	Group Insurance-Dental	4,810	4,640	5,570	5,570	5,570
160	6021086	622300	Group Insurance-Life	1,070	1,210	1,210	1,210	1,210
160	6021086	623000	Social Security/Medicare	7,740	7,250	7,940	7,940	7,940
160	6021086	623500	Post-Employment Benefits	34,570	39,530	48,800	45,540	45,540
160	6021086	624100	Workers' Compensation Policies	7,160	5,240	6,430	6,430	6,430
160	6021086	625000	Unemployment	19,350	0	0	0	0
				242,030	245,620	292,490	293,080	293,080
160	6021086	631100	Office Supplies	5,120	5,000	2,500	2,500	2,500
160	6021086	631120	Computer Software & Related Supplies	950	3,000	1,500	1,500	1,500
160	6021086	631600	Training Materials & Supplies	0	1,000	500	500	500
160	6021086	631900	Other Operating & Maintenance Supplies	1,890	2,000	1,500	1,500	1,500
160	6021086	636100	Inventoried Supplies	410	1,000	500	500	500
				8,370	12,000	6,500	6,500	6,500



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2004	2005	2006		Final
				Actual	Budget	Request	Proposed	
160	6021086	641150	Fiscal Management Services	280,260	117,340	117,340	117,340	117,340
160	6021086	642110	Electricity & Gas	13,230	13,790	11,000	11,000	11,000
160	6021086	642120	Water, Sewer Fees	1,430	860	860	860	860
160	6021086	643350	Travel & Training	9,240	5,000	3,000	3,000	3,000
160	6021086	643400	Communications	9,210	9,000	7,000	7,000	7,000
160	6021086	643410	Wireless Communications	0	0	2,500	2,500	2,500
160	6021086	643540	Other Professional Services	4,700	0	0	0	0
160	6021086	643500	Laundry, Other Sanitation Services	8,100	10,000	3,000	3,000	3,000
160	6021086	643550	Other Contractual Services	1,320	3,000	3,000	3,000	3,000
160	6021086	644500	Insurance-Fire & Extended Coverage	0	2,500	2,500	2,500	2,500
160	6021086	646200	Rentals-Buildings	13,150	18,950	15,000	15,000	15,000
160	6021086	647300	Repair, Maintenance-Office Equipment	100	300	300	300	300
				340,740	180,740	165,500	165,500	165,500
TOTAL HEAD START - ADMINISTRATION				1,180,390	1,040,720	1,115,100	1,115,690	1,115,690
HEAD START - HANDICAPPED								
160	6021096	611100	Salaries of Regular City-Parish Employees	41,210	42,710	44,000	44,000	44,000
160	6021096	621100	Contributions to Regular Employee Retirement Fund	7,280	8,600	9,850	9,850	9,850
160	6021096	622100	Group Insurance-Health	3,060	3,060	3,060	3,220	3,220
160	6021096	622200	Group Insurance-Dental	160	160	160	160	160
160	6021096	622300	Group Insurance-Life	60	60	60	60	60
160	6021096	623000	Social Security/Medicare	560	620	640	640	640
160	6021096	623500	Post-Employment Benefits	2,490	2,810	3,300	3,080	3,080
160	6021096	624100	Workers' Compensation Policies	490	440	480	480	480
				14,100	15,750	17,550	17,490	17,490
160	6021096	631100	Office Supplies	270	1,500	800	800	800
160	6021096	631120	Computer Software & Related Supplies	0	500	500	500	500
160	6021096	631600	Training Materials & Supplies	430	4,560	2,000	2,000	2,000
160	6021096	631900	Other Operating & Maintenance Supplies	870	0	0	0	0
160	6021096	633100	Fuel	20	500	500	500	500
160	6021096	635100	Food-Human Consumption	0	500	500	500	500
160	6021096	635300	Medicines, Laboratory Supplies	140	300	1,500	1,500	1,500
160	6021096	636100	Inventoried Supplies	0	1,000	1,000	1,000	1,000
				1,730	8,860	6,800	6,800	6,800
160	6021096	641190	Consultant Services - Other	15,860	25,000	20,000	20,000	20,000
160	6021096	643200	Dues & Memberships	140	250	250	250	250
160	6021096	643350	Travel & Training	30	2,860	1,800	1,800	1,800
160	6021096	643550	Other Contractual Services	15,550	20,000	15,000	15,000	15,000
160	6021096	644200	Insurance-Auto Liability	0	3,740	3,740	3,740	3,740
160	6021096	647400	Repair, Maintenance-Motor Vehicles	160	1,320	1,000	1,000	1,000
				31,740	53,170	41,790	41,790	41,790
TOTAL HEAD START - HANDICAPPED				88,780	120,490	110,140	110,080	110,080
HEAD START - PARENTS COMMITTEE								
160	6021116	631600	Training Materials & Supplies	0	3,900	3,000	3,000	3,000
160	6021116	631900	Other Operating & Maintenance Supplies	520	0	250	250	250
160	6021116	635100	Food-Human Consumption	4,330	2,000	2,000	2,000	2,000
				4,850	5,900	5,250	5,250	5,250
160	6021116	643350	Travel & Training	5,850	17,500	17,500	17,500	17,500
160	6021116	643550	Other Contractual Services	3,760	0	2,283	2,283	2,283
				9,610	17,500	19,783	19,783	19,783
TOTAL HEAD START - PARENTS COMMITTEE				14,460	23,400	25,033	25,033	25,033
TOTAL HEAD START - ALL DIVISIONS				8,629,850	8,267,740	8,349,463	8,349,463	8,349,463
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0



2006 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title			2004	2005	2006		
			Actual	Budget	Request	Proposed	Final
160	60447x6	COMMUNITY SERVICES BLOCK GRANT	1,052,150	958,880	958,780	958,780	958,780
160	6043316	CHILD CARE FOOD PROGRAM	810,010	977,590	1,127,060	1,127,060	1,127,060
160		UTILITY ASSISTANCE GRANTS	0	70,040	88,660	88,660	88,660
		TOTAL DHDS-OFFICE OF SOCIAL SERVICES	10,492,010	10,274,250	10,523,963	10,523,963	10,523,963
161		WORKFORCE INVESTMENT ACT FUND	3,992,110	3,988,410	3,659,000	3,659,000	3,659,000
168, 169, 170		POLICE DEPARTMENT GRANTS	462,790	527,710	6,356,330	6,356,330	6,356,330
		MISCELLANEOUS GRANTS					
170	12xxxxx	LIBRARY BOARD OF CONTROL GRANTS	100,360	99,460	140,280	140,280	140,280
170	16xxxxx	PLANNING COMMISSION GRANTS	443,130	44,460	1,200,000	1,200,000	1,200,000
170	21xxxxx	CITY CONSTABLE GRANTS	490,330	117,060	180,070	180,070	180,070
170, 171		JUVENILE SERVICES GRANTS	1,664,490	745,530	492,840	492,840	492,840
		OFFICE OF HOMELAND SECURITY & EMERG. PREP. - ENTERGY OPERATIONS GRANT					
170	0000000	434102 Entergy Operations, Inc.	35,000	35,000	35,000	35,000	35,000
170	5484016	614100 Contract Employees	3,370	11,310	11,310	11,310	11,310
170	5484016	623000 Social Security/Medicare	260	870	870	870	870
170	5484016	631120 Computer Software & Related Supplies	760	0	0	0	0
170	5484016	631600 Training Materials & Supplies	10	0	0	0	0
170	5484016	631900 Other Operating & Maintenance Supplies	9,140	5,000	12,000	12,000	12,000
170	5484016	635100 Food-Human Consumption	7,910	4,670	5,820	5,820	5,820
170	5484016	636100 Inventoried Supplies	910	0	0	0	0
			18,730	9,670	17,820	17,820	17,820
170	5484016	643110 Printing & Binding	510	500	0	0	0
170	5484016	643350 Travel & Training	4,750	10,000	5,000	5,000	5,000
170	5484016	643550 Other Contractual Services	7,350	2,650	0	0	0
170	5484016	647400 Repair, Maintenance-Motor Vehicles	30	0	0	0	0
			12,640	13,150	5,000	5,000	5,000
		TOTAL ENTERGY OPERATIONS GRANT	35,000	35,000	35,000	35,000	35,000
		EXCESS SOURCES OVER (UNDER) USES	0	0	0	0	0
170	54xxxxx	OFF. OF HOMELAND SEC. & EMER. PREP. GRANTS	1,445,180	5,162,960	3,405,650	3,405,650	3,405,650
170	6047036	LA. JOB EMPLOYMENT TRAINING PROGRAM	253,200	356,730	356,730	356,730	356,730
		TOTAL MISCELLANEOUS GRANTS	4,431,690	6,561,200	5,810,570	5,810,570	5,810,570
170, 18X		OFFICE OF COMMUNITY DEVELOPMENT	11,670,360	11,787,110	13,142,600	13,142,600	13,142,600
		GRAND TOTAL USE OF FUNDS	120,359,730	129,233,970	128,461,013	116,027,583	115,933,943