



2008 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title			2006	2007	2008			
			Actual	Budget	Request	Proposed	Final	
JUROR COMPENSATION FUND								
103	0000000	440061	19th Judicial District Court Criminal Juror Fees	276,060	260,000	266,000	266,000	266,000
103	0000000	440062	19th Judicial District Court Civil Juror Fees	154,310	152,000	146,000	146,000	146,000
103	0000000	481000	Interest Earnings on Investments	4,400	0	0	0	0
TOTAL SOURCES			434,770	412,000	412,000	412,000	412,000	
103	2620000	645121	Criminal Juror Compensation	250,900	260,000	266,000	266,000	266,000
103	2620000	645122	Civil Juror Compensation	109,850	152,000	146,000	146,000	146,000
TOTAL USES			360,750	412,000	412,000	412,000	412,000	
EXCESS SOURCES OVER (UNDER) USES			74,020	0	0	0	0	
FUND BALANCE, JANUARY 1			55,570	129,590	129,590	129,590	129,590	
ADJUSTMENT			0	0	0	0	0	
FUND BALANCE, DECEMBER 31			129,590	129,590	129,590	129,590	129,590	
CITY CONSTABLE COURT COSTS FUND								
109	0000000	432103	La. Dept. of Military Affairs	11,490	0	0	0	0
109	0000000	433900	On-Behalf Payments for Salaries & Benefits	7,200	7,200	10,200	10,200	10,200
109	0000000	440011	Judiciary Court Costs	718,360	550,000	630,890	626,000	626,000
109	0000000	440031	City Constable School Security Fees	24,430	25,000	25,000	25,000	25,000
109	0000000	441001	Constable Bench Warrant Fees	12,050	10,000	10,000	10,000	10,000
109	0000000	441002	Constable Bench Warrant Clearance Fees	13,560	10,000	11,000	10,000	10,000
109	0000000	441003	Evidence Testing	63,180	50,000	55,000	58,000	58,000
109	0000000	441004	Service of Eviction Notices	1,100	800	800	500	500
109	0000000	450102	City Court Forfeitures	47,060	55,000	45,000	40,000	40,000
109	0000000	481000	Interest Earnings on Investments	7,780	0	0	4,610	4,610
TOTAL SOURCES			906,210	708,000	787,890	784,310	784,310	
109	2120000	611100	Salaries of Regular City-Parish Employees	109,490	117,040	140,760	140,760	140,760
109	2120000	612100	Overtime	66,000	60,000	75,000	75,000	75,000
109	2120000	614100	Contract Employees	7,470	10,000	10,000	10,000	10,000
109	2120000	615100	State Supplemental Pay	7,200	7,200	10,200	10,200	10,200
			190,160	194,240	235,960	235,960	235,960	
109	2120000	621100	Contributions to Regular Employee Retirement Fund	36,200	33,350	41,920	40,740	40,740
109	2120000	622100	Group Insurance-Health	13,660	14,750	19,500	18,220	18,220
109	2120000	622200	Group Insurance-Dental	920	910	1,200	1,500	1,500
109	2120000	622300	Group Insurance-Life	250	270	340	330	330
109	2120000	623000	Social Security/Medicare	2,930	3,440	4,060	4,060	4,060
109	2120000	623500	Post-Employment Benefits	7,670	9,750	13,370	11,850	11,850
109	2120000	624200	Workers' Compensation Self-Insured Claims	3,630	3,000	3,700	3,000	3,000
			65,260	65,470	84,090	79,700	79,700	
109	2120000	631100	Office Supplies	4,040	3,000	4,500	4,500	4,500
109	2120000	631110	Magazines, Maps, & Books	1,130	2,000	2,500	2,300	2,300
109	2120000	631120	Computer Software & Related Supplies	1,390	1,500	2,000	2,000	2,000
109	2120000	631900	Other Operating & Maintenance Supplies	5,770	7,000	11,000	10,000	10,000
109	2120000	633100	Fuel	72,230	70,000	80,000	80,000	80,000
109	2120000	634300	Wearing Apparel	16,870	14,000	13,000	16,000	16,000
109	2120000	634600	Radio, Communication Supplies	2,410	2,500	3,000	2,500	2,500
109	2120000	634700	Law Enforcement Supplies	12,550	13,000	20,000	18,000	18,000
109	2120000	634800	Public Safety Motor Vehicle Accessories	9,080	21,600	16,520	21,000	21,000
109	2120000	635100	Food-Human Consumption	40	500	500	500	500
109	2120000	636250	Inventoried Assets-Computer Hardware	17,140	0	0	0	0
			142,650	135,100	153,020	156,800	156,800	
109	2120000	641150	Fiscal Management Services	32,440	32,400	32,400	33,000	33,000
109	2120000	641210	Legal Services-General Matters	68,730	20,000	30,000	24,000	24,000
109	2120000	643110	Printing & Binding	2,740	3,500	4,000	3,500	3,500
109	2120000	643200	Dues & Memberships	2,580	3,000	3,000	3,000	3,000
109	2120000	643350	Travel & Training	21,400	16,880	25,000	25,000	25,000
109	2120000	643400	Communications	8,590	9,000	10,000	10,000	10,000
109	2120000	643410	Wireless Communications	3,060	4,000	4,000	4,000	4,000
109	2120000	643550	Other Contractual Services	9,320	7,000	10,000	10,000	10,000
109	2120000	644200	Insurance-Auto Liability	58,350	67,400	75,400	75,330	75,330
109	2120000	644600	Insurance-Surety Bonds	450	10	20	20	20
109	2120000	646300	Rentals-Office Equipment	5,760	9,000	9,000	9,000	9,000
109	2120000	647300	Repair, Maintenance-Office Equipment	10,950	10,000	10,000	10,000	10,000
109	2120000	647400	Repair, Maintenance-Motor Vehicles	54,700	60,000	65,000	68,000	68,000



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109	2120000	647800	Repair, Maintenance-Communication Equipment	0	1,000	1,000	1,000	1,000
109	2120000	653300	Motor Vehicles	279,070	243,190	278,820	275,850	275,850
				105,970	70,000	36,000	36,000	36,000
			TOTAL USES	783,110	708,000	787,890	784,310	784,310
			EXCESS SOURCES OVER (UNDER) USES	123,100	0	0	0	0
			FUND BALANCE, JANUARY 1	0	123,100	85,600	85,600	85,600
			PRIOR YEAR CARRYFORWARD	0	(37,500)	0	0	0
			ADJUSTMENT	0	0	0	0	0
			FUND BALANCE, DECEMBER 31	123,100	85,600	85,600	85,600	85,600
			MOSQUITO ABATEMENT & RODENT CONTROL DISTRICT					
110	0000000	411000	General Property Tax	3,135,780	3,112,000	5,889,750	5,899,750	5,899,750
110	0000000	419100	Interest & Penalties-General Property Tax	10,540	9,900	9,300	9,300	9,300
110	0000000	432103	La. Dept. of Military Affairs	339,230	0	0	0	0
110	0000000	448400	Mosquito & Rodent Control - Out of Parish Spraying	28,520	5,000	8,000	8,000	8,000
110	0000000	481000	Interest Earnings on Investments	(9,210)	14,000	0	2,000	2,000
110	0000000	484200	Contingent Receipts	3,540	6,500	3,000	3,000	3,000
110	0000000	491001	Sale of General Fixed Assets	8,600	6,000	3,000	3,000	3,000
			TOTAL SOURCES	3,517,000	3,153,400	5,913,050	5,925,050	5,925,050
110	1100004	611100	Salaries of Regular City-Parish Employees	881,370	973,490	992,680	1,025,020	1,025,020
110	1100004	611300	Salaries of Employees on Workers' Compensation	0	5,000	15,000	15,000	15,000
110	1100004	611700	Severance Pay	8,800	1,500	10,000	10,000	10,000
110	1100004	612100	Overtime	89,070	79,000	84,000	84,000	84,000
110	1100004	613100	Pay of Temporary Employees	143,850	60,000	136,500	136,500	136,500
110	1100004	617100	Automobile Allowance	9,600	9,600	7,200	4,800	4,800
				1,132,690	1,128,590	1,245,380	1,275,320	1,275,320
110	1100004	621100	Contributions to Regular Employee Retirement Fund	203,960	223,430	228,840	228,870	228,870
110	1100004	622100	Group Insurance-Health	108,570	159,030	167,400	145,270	145,270
110	1100004	622200	Group Insurance-Dental	7,940	10,830	9,300	9,150	9,150
110	1100004	622300	Group Insurance-Life	1,830	2,080	2,080	2,080	2,080
110	1100004	623000	Social Security/Medicare	21,360	16,720	22,820	23,140	23,140
110	1100004	623500	Post-Employment Benefits	61,240	81,770	94,300	86,310	86,310
110	1100004	624200	Workers' Compensation Self-Insured Claims	4,640	14,000	15,000	15,000	15,000
110	1100004	625000	Unemployment	560	1,000	8,000	8,000	8,000
				410,100	508,860	547,740	517,820	517,820
110	1100004	631100	Office Supplies	8,500	9,000	9,500	9,500	9,500
110	1100004	631110	Magazines, Maps, & Books	1,750	2,200	2,500	2,500	2,500
110	1100004	631120	Computer Software & Related Supplies	1,680	17,500	3,500	3,500	3,500
110	1100004	631400	Cleaning, Sanitation Supplies	0	300	300	300	300
110	1100004	631900	Other Operating & Maintenance Supplies	25,110	32,000	36,000	36,000	36,000
110	1100004	632140	Steel, Iron & Related Material	0	100	100	100	100
110	1100004	632150	Lumber, Building Material	3,410	1,500	2,500	2,500	2,500
110	1100004	632160	Paint & Painting Supplies	400	200	400	400	400
110	1100004	632310	Traffic & Street Sign Material	0	100	50	100	100
110	1100004	632400	Chemicals	1,226,850	659,650	2,988,240	1,200,000	1,200,000
110	1100004	632500	Electrical Supplies	1,010	200	1,000	1,000	1,000
110	1100004	632600	Minor Apparatus & Tools	940	500	1,000	1,000	1,000
110	1100004	633100	Fuel	136,930	124,900	170,000	170,000	170,000
110	1100004	634300	Wearing Apparel	1,660	2,400	2,600	2,600	2,600
110	1100004	634600	Radio, Communication Supplies	100	500	800	800	800
110	1100004	635300	Medicines, Laboratory Supplies	9,540	25,000	25,000	25,000	25,000
110	1100004	636100	Inventoried Supplies	130	0	1,000	1,000	1,000
110	1100004	636230	Inventoried Assets-Radio, Communication Equipment	0	1,700	1,700	1,700	1,700
110	1100004	636250	Inventoried Assets-Computer Hardware	3,630	5,300	14,740	14,740	14,740
110	1100004	636260	Inventoried Assets-Other Capital Outlay	13,120	10,200	31,600	31,600	31,600
				1,434,760	893,250	3,292,530	1,504,340	1,504,340
110	1100004	641150	Fiscal Management Services	160,460	134,000	185,000	141,850	141,850
110	1100004	642110	Electricity & Gas	27,880	25,000	29,800	29,800	29,800
110	1100004	642120	Water, Sewer Fees	1,720	2,200	2,400	2,400	2,400
110	1100004	642250	Waste Collection, Disposal & Recycling	790	0	8,000	8,000	8,000
110	1100004	643100	Advertising	11,500	8,000	20,000	20,000	20,000
110	1100004	643110	Printing & Binding	7,300	1,500	8,000	8,000	8,000
110	1100004	643120	Photographing & Blueprinting	0	500	500	500	500



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110	1100004	643200	Dues & Memberships	6,220	4,500	7,000	7,000	7,000
110	1100004	643350	Travel & Training	11,630	12,000	14,500	14,500	14,500
110	1100004	643400	Communications	4,490	9,000	5,000	5,000	5,000
110	1100004	643410	Wireless Communications	18,790	21,000	19,000	24,000	24,000
110	1100004	643450	Postage	10	500	500	500	500
110	1100004	643550	Other Contractual Services	25,890	35,000	38,000	38,000	38,000
110	1100004	644100	Insurance-General Liability	8,340	8,900	9,340	9,340	9,340
110	1100004	644200	Insurance-Auto Liability	98,370	109,400	106,110	106,110	106,110
110	1100004	644500	Insurance-Fire & Extended Coverage	2,350	2,400	3,340	3,400	3,400
110	1100004	644600	Insurance-Surety Bonds	100	100	100	100	100
110	1100004	644700	Insurance-Other Purchased Insurance	49,100	56,000	50,000	50,000	50,000
110	1100004	645400	Other Retirement Costs-Statutory Requirements	91,050	88,900	175,010	175,010	175,010
110	1100004	646100	Rentals-Land	13,470	14,000	14,000	14,000	14,000
110	1100004	646900	Rentals-Other	2,610	3,300	3,300	3,300	3,300
110	1100004	647200	Repair, Maintenance-Buildings	250	2,000	18,000	18,000	18,000
110	1100004	647300	Repair, Maintenance-Office Equipment	2,170	1,500	2,500	2,500	2,500
110	1100004	647400	Repair, Maintenance-Motor Vehicles	37,100	28,000	38,000	38,000	38,000
110	1100004	647800	Repair, Maintenance-Communication Equipment	60	600	600	600	600
110	1100004	647900	Repair, Maintenance-Other	29,320	54,000	50,000	50,000	50,000
110	1100004	648500	Entertainment Expense	0	400	400	400	400
				610,970	622,700	808,400	770,310	770,310
110	1100004	653300	Motor Vehicles	50	0	19,000	19,000	19,000
TOTAL USES				3,588,570	3,153,400	5,913,050	4,086,790	4,086,790
EXCESS SOURCES OVER (UNDER) USES				(71,570)	0	0	1,838,260	1,838,260
FUND BALANCE, JANUARY 1				1,257,410	1,133,660	3,263,660	3,263,660	3,263,660
PRIOR YEAR CARRYFORWARD				0	(90,000)	0	0	0
ADJUSTMENT				0	2,220,000	0	0	0
ENCUMBRANCES CARRIED FORWARD				(52,180)	0	0	0	0
FUND BALANCE, DECEMBER 31				1,133,660	3,263,660	3,263,660	5,101,920	5,101,920
LIBRARY BOARD OF CONTROL								
111	0000000	411000	General Property Tax	28,182,210	27,515,000	30,695,860	29,962,030	29,962,030
111	0000000	419100	Interest & Penalties-General Property Tax	88,480	90,000	90,000	90,000	90,000
111	0000000	440701	Library-Copier	53,710	71,000	51,000	51,000	51,000
111	0000000	451700	Library Fines	355,290	338,000	360,000	360,000	360,000
111	0000000	481000	Interest Earnings on Investments	2,113,190	1,300,000	1,078,350	1,800,000	1,800,000
111	0000000	484200	Contingent Receipts	4,610	1,000	5,000	5,000	5,000
111	0000000	489200	Donations	3,890	5,000	5,000	5,000	5,000
111	0000000	491001	Sale of General Fixed Assets	4,460	0	0	0	0
TOTAL SOURCES				30,805,840	29,320,000	32,285,210	32,273,030	32,273,030
111	9901709	690000	Transfer to Grants Fund	(1,740)	0	0	0	0
111	9903369	690000	Transfer to Misc Capital Improvements Fund	0	0	3,492,920	3,492,920	3,492,920
				(1,740)	0	3,492,920	3,492,920	3,492,920
111	1200015	611100	Salaries of Regular City-Parish Employees	8,845,120	10,287,680	10,592,470	10,584,130	10,584,130
111	1200015	611300	Salaries of Employees on Workers' Compensation	16,130	0	24,000	24,000	24,000
111	1200015	611700	Severance Pay	30,150	52,470	24,440	24,440	24,440
111	1200015	612100	Overtime	(920)	0	0	0	0
111	1200015	614100	Contract Employees	400,550	526,230	542,020	542,020	542,020
111	1200015	617100	Automobile Allowance	4,800	4,800	0	0	0
				9,295,830	10,871,180	11,182,930	11,174,590	11,174,590
111	1200015	621100	Contributions to Regular Employee Retirement Fund	1,499,410	1,730,080	1,794,640	1,738,710	1,738,710
111	1200015	622100	Group Insurance-Health	752,880	944,000	1,023,740	982,260	982,260
111	1200015	622200	Group Insurance-Dental	51,520	62,600	63,200	58,950	58,950
111	1200015	622300	Group Insurance-Life	13,580	16,070	16,140	16,200	16,200
111	1200015	623000	Social Security/Medicare	213,790	265,350	275,630	275,490	275,490
111	1200015	623500	Post-Employment Benefits	526,520	729,510	846,910	747,780	747,780
111	1200015	624200	Workers' Compensation Self-Insured Claims	56,610	7,500	60,000	60,000	60,000
111	1200015	625000	Unemployment	13,680	5,000	14,000	14,000	14,000
				3,127,990	3,760,110	4,094,260	3,893,390	3,893,390
111	1200015	631100	Office Supplies	16,980	60,000	25,000	25,000	25,000
111	1200015	631120	Computer Software & Related Supplies	44,220	27,000	27,000	27,000	27,000
111	1200015	631900	Other Operating & Maintenance Supplies	221,300	250,000	250,000	250,000	250,000
111	1200015	633100	Fuel	5,230	7,000	8,040	8,040	8,040



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111	1200015	636100	Inventoried Supplies	20,040	22,000	22,200	22,200	22,200
111	1200015	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	990	1,000	20,800	20,800	20,800
111	1200015	636250	Inventoried Assets-Computer Hardware	54,870	218,000	193,420	193,420	193,420
111	1200015	636270	Inventoried Assets-Library Materials	1,689,310	2,010,000	2,020,000	2,020,000	2,020,000
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111	1200015	641150	Fiscal Management Services	2,052,940	2,595,000	2,566,460	2,566,460	2,566,460
111	1200015	642110	Electricity & Gas	886,670	866,000	866,000	1,018,200	1,018,200
111	1200015	642120	Water, Sewer Fees	1,267,330	1,425,300	1,367,230	1,367,230	1,367,230
111	1200015	642210	Janitorial & Extermination Services	52,830	47,600	58,140	58,140	58,140
111	1200015	642250	Waste Collection, Disposal & Recycling	373,090	418,500	479,800	479,800	479,800
111	1200015	643110	Printing & Binding	18,770	18,800	19,740	19,740	19,740
111	1200015	643200	Dues & Memberships	66,570	84,000	84,000	84,000	84,000
111	1200015	643300	Mileage Reimbursement	10,650	13,100	13,130	13,130	13,130
111	1200015	643350	Travel & Training	14,710	11,000	15,000	15,000	15,000
111	1200015	643400	Communications	32,140	63,000	63,000	63,000	63,000
111	1200015	643410	Wireless Communications	118,240	541,300	525,610	525,610	525,610
111	1200015	643450	Postage	9,920	14,900	14,000	14,000	14,000
111	1200015	643540	Other Professional Services	1,180	1,600	1,600	1,600	1,600
111	1200015	643550	Other Contractual Services	183,330	524,700	340,240	340,240	340,240
111	1200015	644100	Insurance-General Liability	334,000	300,000	398,100	398,100	398,100
111	1200015	644200	Insurance-Auto Liability	108,210	119,000	130,900	124,950	124,950
111	1200015	644500	Insurance-Fire & Extended Coverage	8,170	8,200	8,610	8,700	8,700
111	1200015	644600	Insurance-Surety Bonds	105,720	116,300	127,930	160,870	160,870
111	1200015	644900	Claims, Indemnities, & Refunds	1,330	1,300	1,330	1,450	1,450
111	1200015	645400	Other Retirement Costs-Statutory Requirements	2,340	2,200	2,460	2,460	2,460
111	1200015	646200	Rentals-Buildings	821,690	802,400	862,790	871,100	871,100
111	1200015	646300	Rentals-Office Equipment	2,250	0	0	0	0
111	1200015	647200	Repair, Maintenance-Buildings	0	0	154,000	154,000	154,000
111	1200015	647300	Repair, Maintenance-Office Equipment	229,330	350,000	600,000	600,000	600,000
111	1200015	647400	Repair, Maintenance-Motor Vehicles	255,530	288,200	535,940	535,940	535,940
111	1200015	648600	Special Event Expense	7,650	5,000	8,000	8,000	8,000
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				21,320	50,000	50,000	50,000	50,000
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				4,932,970	6,072,400	6,727,550	6,915,260	6,915,260
111	1200015	653200	Furniture, Fixtures, Office Equipment	30,420	25,000	25,000	25,000	25,000
111	1200015	653250	Computer Hardware	20,640	67,000	651,600	651,600	651,600
111	1200015	653300	Motor Vehicles	19,040	0	0	0	0
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				70,100	92,000	676,600	676,600	676,600
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TOTAL				19,478,090	23,390,690	28,740,720	28,719,220	28,719,220
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LIBRARY DONATIONS & MEMORIALS								
111	1200025	636270	Inventoried Assets-Library Materials	2,670	5,000	5,000	5,000	5,000
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SUPPLEMENTAL BOOK PURCHASES								
111	1200035	636270	Inventoried Assets-Library Materials	238,740	338,130	360,000	360,000	360,000
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TOTAL USES				19,719,500	23,733,820	29,105,720	29,084,220	29,084,220
EXCESS SOURCES OVER (UNDER) USES				11,086,340	5,586,180	3,179,490	3,188,810	3,188,810
FUND BALANCE, JANUARY 1				19,687,330	30,703,060	36,289,240	36,289,240	36,289,240
ENCUMBRANCES CARRIED FORWARD				(70,610)	0	0	0	0
FUND BALANCE, DECEMBER 31				30,703,060	36,289,240	39,468,730	39,478,050	39,478,050
				<hr/>				
DOWNTOWN DEVELOPMENT DISTRICT								
113	0000000	411000	General Property Tax	363,450	380,000	382,500	382,500	382,500
113	0000000	419100	Interest & Penalties-General Property Tax	620	1,000	1,000	1,000	1,000
113	0000000	481000	Interest Earnings on Investments	(8,020)	(10,000)	(10,000)	(9,000)	(9,000)
113	0000000	489200	Donations	4,070	5,000	5,000	1,660	1,660
113	0000000	499001	Transfer from City General Fund	42,800	50,000	50,000	150,000	150,000
TOTAL SOURCES				402,920	426,000	428,500	526,160	526,160
113	1500006	611100	Salaries of Regular City-Parish Employees	217,350	222,560	233,190	291,280	291,280
113	1500006	613100	Pay of Temporary Employees	4,300	0	0	0	0
113	1500006	614100	Contract Employees	9,480	15,000	18,000	18,000	18,000
113	1500006	617100	Automobile Allowance	9,600	9,600	9,600	9,600	9,600
				<hr/>				
				240,730	247,160	260,790	318,880	318,880
113	1500006	621100	Contributions to Regular Employee Retirement Fund	38,790	25,410	26,580	38,210	38,210



Fund/Department/Division/Object/Account Title			2006	2007	2008	
			Actual	Budget	Request	Proposed
113 1500006 622100	Group Insurance-Health	17,670	19,090	20,100	25,360	25,360
113 1500006 622200	Group Insurance-Dental	1,360	1,340	1,400	1,660	1,660
113 1500006 622300	Group Insurance-Life	190	200	210	270	270
113 1500006 623000	Social Security/Medicare	2,540	2,800	3,100	3,950	3,950
113 1500006 623500	Post-Employment Benefits	15,230	18,700	22,150	24,530	24,530
		75,780	67,540	73,540	93,980	93,980
113 1500006 631100	Office Supplies	2,250	2,400	3,000	3,500	3,500
113 1500006 631110	Magazines, Maps, & Books	70	400	400	400	400
113 1500006 631120	Computer Software & Related Supplies	0	100	100	500	500
113 1500006 631900	Other Operating & Maintenance Supplies	80	0	0	0	0
113 1500006 636100	Inventoried Supplies	360	0	0	7,500	7,500
113 1500006 636250	Inventoried Assets-Computer Hardware	0	0	0	2,000	2,000
		2,760	2,900	3,500	13,900	13,900
113 1500006 641150	Fiscal Management Services	5,000	5,000	5,000	5,000	5,000
113 1500006 642110	Electricity & Gas	2,460	3,100	3,000	3,100	3,100
113 1500006 642120	Water, Sewer Fees	410	390	500	600	600
113 1500006 643110	Printing & Binding	9,900	21,000	9,000	10,000	10,000
113 1500006 643120	Photographing & Blueprinting	0	3,000	1,000	1,500	1,500
113 1500006 643200	Dues & Memberships	630	700	700	900	900
113 1500006 643350	Travel & Training	0	7,000	7,000	9,000	9,000
113 1500006 643400	Communications	1,950	1,000	1,500	1,800	1,800
113 1500006 643410	Wireless Communications	2,370	2,900	3,100	4,000	4,000
113 1500006 643450	Postage	3,690	7,200	4,500	5,000	5,000
113 1500006 643550	Other Contractual Services	14,230	12,000	10,000	12,000	12,000
113 1500006 644100	Insurance-General Liability	1,920	1,900	1,900	2,290	2,290
113 1500006 644600	Insurance-Surety Bonds	10	10	10	10	10
113 1500006 645400	Other Retirement Costs-Statutory Requirements	10,490	10,400	10,400	10,500	10,500
113 1500006 646200	Rentals-Buildings	10,700	10,800	11,400	12,000	12,000
113 1500006 648500	Entertainment Expense	330	3,000	3,000	3,000	3,000
113 1500006 648600	Special Event Expense	9,490	19,000	18,660	18,700	18,700
		73,580	108,400	90,670	99,400	99,400
TOTAL USES		392,850	426,000	428,500	526,160	526,160
EXCESS SOURCES OVER (UNDER) USES		10,070	0	0	0	0
FUND BALANCE, JANUARY 1		2,030	12,100	12,100	12,100	12,100
CURRENT BUDGET YEAR ADJUSTMENT		0	0	0	0	0
FUND BALANCE, DECEMBER 31		12,100	12,100	12,100	12,100	12,100
GAMING ENFORCEMENT DIVISION						
114 0000000 433900	On-Behalf Payments for Salaries & Benefits	3,600	3,600	5,100	5,100	5,100
114 0000000 440333	Gaming Fees	94,950	90,000	100,000	100,000	100,000
114 0000000 481000	Interest Earnings on Investments	1,130	0	0	0	0
114 0000000 491001	Sale of General Fixed Assets	5,200	0	0	0	0
TOTAL SOURCES		104,880	93,600	105,100	105,100	105,100
114 0550000 611100	Salaries of Regular City-Parish Employees	44,280	44,690	45,100	45,100	45,100
114 0550000 615100	State Supplemental Pay	3,600	3,600	5,100	5,100	5,100
114 0550000 617400	Educational Allowance	1,500	1,500	1,500	1,500	1,500
		49,380	49,790	51,700	51,700	51,700
114 0550000 621310	Contributions to Police Retirement Fund-MPERS	7,830	7,720	7,110	7,110	7,110
114 0550000 622100	Group Insurance-Health	5,810	6,280	6,600	6,280	6,280
114 0550000 622200	Group Insurance-Dental	330	390	300	320	320
114 0550000 622300	Group Insurance-Life	60	70	70	70	70
114 0550000 623000	Social Security/Medicare	670	720	750	750	750
114 0550000 623500	Post-Employment Benefits	3,210	3,880	4,430	3,920	3,920
		17,910	19,060	19,260	18,450	18,450
114 0550000 633100	Fuel	1,900	1,450	2,000	2,500	2,500
114 0550000 636250	Inventoried Assets-Computer Hardware	1,450	0	0	0	0
		3,350	1,450	2,000	2,500	2,500
114 0550000 641150	Fiscal Management Services	10,750	10,800	10,800	8,080	8,080
114 0550000 643400	Communications	1,690	1,700	1,700	1,800	1,800
114 0550000 643550	Other Contractual Services	260	0	0	0	0
114 0550000 644200	Insurance-Auto Liability	620	1,000	1,000	2,150	2,150
114 0550000 644500	Insurance-Fire & Extended Coverage	10	10	10	0	0
114 0550000 644600	Insurance-Surety Bonds	10	10	10	0	0



2008 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title			2006	2007	2008		
			Actual	Budget	Request	Proposed	Final
114	0550000	646200	710	700	700	700	700
114	0550000	646500	2,610	4,150	4,230	4,250	4,250
114	0550000	647400	1,440	480	450	1,500	1,500
			18,100	18,850	18,900	18,480	18,480
TOTAL USES			88,740	89,150	91,860	91,130	91,130
EXCESS SOURCES OVER (UNDER) USES			16,140	4,450	13,240	13,970	13,970
FUND BALANCE, JANUARY 1			9,930	26,070	30,520	30,520	30,520
CURRENT-YEAR ADJUSTMENT			0	0	0	0	0
FUND BALANCE, DECEMBER 31			26,070	30,520	43,760	44,490	44,490
CITY COURT JUDICIAL BUILDING FUND							
115	0000000	440019	128,650	115,000	128,000	128,000	128,000
115	0000000	481000	3,800	0	0	0	0
TOTAL SOURCES			132,450	115,000	128,000	128,000	128,000
115	2010060	631120	0	0	12,500	12,500	12,500
115	2010060	653250	0	54,570	0	0	0
TOTAL USES			0	54,570	12,500	12,500	12,500
EXCESS SOURCES OVER (UNDER) USES			132,450	60,430	115,500	115,500	115,500
FUND BALANCE, JANUARY 1			18,590	151,040	211,470	211,470	211,470
ADJUSTMENT			0	0	0	0	0
FUND BALANCE, DECEMBER 31			151,040	211,470	326,970	326,970	326,970
ANIMAL CONTROL CENTER							
116	0000000	424710	392,370	365,000	390,000	390,000	390,000
116	0000000	440150	560	0	1,500	1,500	1,500
116	0000000	448100	89,290	70,000	90,000	90,000	90,000
116	0000000	448200	20,620	13,000	14,000	14,000	14,000
116	0000000	448310	29,520	30,000	30,000	30,000	30,000
116	0000000	481000	7,190	600	600	3,350	3,350
116	0000000	484200	70	0	0	0	0
116	0000000	489101	52,250	54,000	54,000	54,000	54,000
116	0000000	489200	10,100	5,000	7,000	7,000	7,000
116	0000000	491001	840	0	0	0	0
116	0000000	499001	412,690	466,400	493,660	937,650	937,650
116	0000000	499002	275,130	310,930	329,100	625,100	625,100
TOTAL SOURCES			1,290,630	1,314,930	1,409,860	2,152,600	2,152,600
116	0800004	611100	482,190	554,320	581,490	784,330	784,330
116	0800004	611300	140	0	0	0	0
116	0800004	611700	1,110	0	0	0	0
116	0800004	612100	61,180	50,000	55,000	55,000	55,000
116	0800004	614100	7,600	13,000	13,000	13,000	13,000
			552,220	617,320	649,490	852,330	852,330
116	0800004	621100	116,290	129,780	136,770	168,700	168,700
116	0800004	622100	62,820	76,480	84,000	89,870	89,870
116	0800004	622200	4,920	5,560	4,500	5,820	5,820
116	0800004	622300	1,180	1,410	1,410	1,810	1,810
116	0800004	623000	6,430	8,160	8,610	11,100	11,100
116	0800004	623500	33,750	47,400	55,240	66,040	66,040
116	0800004	624200	15,930	2,520	2,520	5,520	5,520
116	0800004	625000	7,160	0	0	0	0
			248,480	271,310	293,050	348,860	348,860
116	0800004	631100	2,940	2,000	2,000	2,000	2,000
116	0800004	631110	420	100	200	200	200
116	0800004	631900	42,110	40,000	40,000	59,950	59,950
116	0800004	633100	49,210	66,200	55,000	119,000	119,000
116	0800004	634300	2,290	2,000	3,800	6,040	6,040
116	0800004	634600	2,370	300	300	300	300
116	0800004	635200	6,390	4,600	6,000	6,750	6,750
116	0800004	635300	21,600	20,000	23,000	25,000	25,000
116	0800004	636100	1,460	1,000	1,000	8,000	8,000
116	0800004	636230	0	0	0	42,850	42,850



2008 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title			2006	2007	2008		
			Actual	Budget	Request	Proposed	Final
116	0800004	636250 Inventoried Assets-Computer Hardware	2,760	0	0	9,800	9,800
116	0800004	636260 Inventoried Assets-Other Capital Outlay	0	0	0	2,250	2,250
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			131,550	136,200	131,300	282,140	282,140
116	0800004	641150 Fiscal Management Services	97,310	97,300	97,300	97,300	97,300
116	0800004	641170 Banking Service Fees	820	0	700	700	700
116	0800004	642110 Electricity & Gas	35,890	36,200	35,380	45,380	45,380
116	0800004	642120 Water, Sewer Fees	9,820	11,000	11,920	14,920	14,920
116	0800004	642250 Waste Collection, Disposal & Recycling	860	0	860	860	860
116	0800004	643350 Travel & Training	2,410	2,700	2,700	2,700	2,700
116	0800004	643400 Communications	4,210	4,150	5,070	9,070	9,070
116	0800004	643410 Wireless Communications	3,880	3,500	3,900	3,900	3,900
116	0800004	643500 Laundry, Other Sanitation Services	9,440	5,500	8,000	8,600	8,600
116	0800004	643550 Other Contractual Services	62,540	47,000	66,600	84,070	84,070
116	0800004	644100 Insurance-General Liability	8,310	8,300	8,300	12,450	12,450
116	0800004	644200 Insurance-Auto Liability	22,460	22,500	22,500	37,500	37,500
116	0800004	644500 Insurance-Fire & Extended Coverage	2,600	2,600	2,600	3,500	3,500
116	0800004	644600 Insurance-Surety Bonds	60	60	60	90	90
116	0800004	646100 Rentals-Land	15,290	15,290	15,290	15,290	15,290
116	0800004	647200 Repair, Maintenance-Buildings	2,190	2,000	3,500	3,500	3,500
116	0800004	647300 Repair, Maintenance-Office Equipment	1,800	2,000	1,500	1,500	1,500
116	0800004	647400 Repair, Maintenance-Motor Vehicles	29,170	30,000	30,000	45,000	45,000
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			309,060	290,100	316,180	386,330	386,330
116	0800004	653200 Furniture, Fixtures, Office Equipment	21,200	0	0	0	0
116	0800004	653300 Motor Vehicles	5,920	18,000	19,840	275,940	275,940
116	0800004	653900 Other Capital Outlay	6,700	0	0	7,000	7,000
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			33,820	18,000	19,840	282,940	282,940
TOTAL			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			1,275,130	1,332,930	1,409,860	2,152,600	2,152,600
RESTRICTED DONATIONS							
116	0800014	651300 Buildings	6,200	0	0	0	0
TOTAL USES			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			1,281,330	1,332,930	1,409,860	2,152,600	2,152,600
EXCESS SOURCES OVER (UNDER) USES							
			9,300	(18,000)	0	0	0
FUND BALANCE, JANUARY 1							
			96,680	78,260	50,190	50,190	50,190
PRIOR YEAR CARRYFORWARD							
			0	(10,070)	0	0	0
SUPPLEMENTAL APPROPRIATION							
			0	0	0	0	0
ENCUMBRANCES CARRIED FORWARD							
			(27,720)	0	0	0	0
FUND BALANCE, DECEMBER 31							
			78,260	50,190	50,190	50,190	50,190
FEDERAL FORFEITED PROPERTY							
117	0000000	452001 Federal Forfeited Property	301,250	250,000	250,000	250,000	250,000
117	0000000	481000 Interest Earnings on Investments	25,660	0	0	0	0
TOTAL SOURCES			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			326,910	250,000	250,000	250,000	250,000
117	5070001	612100 Overtime	184,990	140,520	140,520	141,210	141,210
117	5070001	621300 Contributions to Police Retirement Fund-CPERS	180	0	0	0	0
117	5070001	621320 Contributions to CPERS Police Trust	40,780	31,480	31,480	30,740	30,740
117	5070001	623000 Social Security/Medicare	2,180	2,000	2,000	2,050	2,050
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			43,140	33,480	33,480	32,790	32,790
117	5070001	634700 Law Enforcement Supplies	750	0	0	0	0
117	5070001	653300 Motor Vehicles	0	76,000	76,000	76,000	76,000
TOTAL USES			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			228,880	250,000	250,000	250,000	250,000
EXCESS SOURCES OVER (UNDER) USES							
			98,030	0	0	0	0
FUND BALANCE, JANUARY 1							
			548,130	646,160	256,420	256,420	256,420
CURRENT YEAR BUDGET ADJUSTMENT							
			0	0	0	0	0
PRIOR YEAR CARRYFORWARD							
			0	(389,740)	0	0	0
FUND BALANCE, DECEMBER 31							
			646,160	256,420	256,420	256,420	256,420
EBR PARISH COMMUNICATIONS DISTRICT							
118	0000000	432103 La. Dept. of Military Affairs	12,990	0	0	0	0



2008 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title			2006	2007	2008			
			Actual	Budget	Request	Proposed	Final	
118	0000000	441602	Enhanced 911 Service Charges	2,249,620	2,238,000	2,169,700	2,009,000	2,009,000
118	0000000	441603	Radio Shop Charges	9,940	0	5,000	5,000	5,000
118	0000000	441605	Wireless E911 Service Charges	2,572,280	2,298,000	2,396,000	2,487,000	2,487,000
118	0000000	481000	Interest Earnings on Investments	151,980	0	0	72,500	72,500
118	0000000	499119	Transfer from Emergency Medical Services	449,390	650,000	681,400	678,600	678,600
TOTAL SOURCES				5,446,200	5,186,000	5,252,100	5,252,100	5,252,100
EMS COMMUNICATIONS								
118	5230001	611100	Salaries of Regular City-Parish Employees	1,708,450	2,014,970	2,037,440	2,048,440	2,048,440
118	5230001	611700	Severance Pay	4,600	0	0	0	0
118	5230001	612100	Overtime	230,600	225,000	225,000	225,000	225,000
118	5230001	614100	Contract Employees	8,560	18,000	18,000	18,000	18,000
118	5230001	617100	Automobile Allowance	4,800	4,800	4,800	4,800	4,800
118	5230001	617300	Meal Allowance	13,020	13,400	13,400	13,400	13,400
				1,970,030	2,276,170	2,298,640	2,309,640	2,309,640
118	5230001	621100	Contributions to Regular Employee Retirement Fund	396,340	480,800	463,530	452,870	452,870
118	5230001	622100	Group Insurance-Health	190,830	201,230	216,200	213,950	213,950
118	5230001	622200	Group Insurance-Dental	14,000	14,010	14,000	13,680	13,680
118	5230001	622300	Group Insurance-Life	2,680	3,150	3,150	3,150	3,150
118	5230001	623000	Social Security/Medicare	23,280	28,790	29,410	29,570	29,570
118	5230001	623500	Post-Employment Benefits	116,330	167,240	191,280	169,530	169,530
118	5230001	624200	Workers' Compensation Self-Insured Claims	15,970	26,000	26,000	26,000	26,000
118	5230001	625000	Unemployment	520	1,000	1,000	1,000	1,000
				759,950	922,220	944,570	909,750	909,750
118	5230001	631100	Office Supplies	3,730	5,900	5,500	5,500	5,500
118	5230001	631110	Magazines, Maps, & Books	540	1,500	1,500	1,500	1,500
118	5230001	631120	Computer Software & Related Supplies	10,070	9,700	10,500	10,500	10,500
118	5230001	631400	Cleaning, Sanitation Supplies	0	600	500	500	500
118	5230001	631900	Other Operating & Maintenance Supplies	1,840	4,500	4,500	4,500	4,500
118	5230001	632500	Electrical Supplies	140	1,200	1,200	1,200	1,200
118	5230001	632600	Minor Apparatus & Tools	1,170	1,200	1,500	1,500	1,500
118	5230001	633100	Fuel	3,320	5,000	5,500	5,500	5,500
118	5230001	634300	Wearing Apparel	6,750	15,600	15,600	15,600	15,600
118	5230001	634600	Radio, Communication Supplies	3,260	10,000	10,000	10,000	10,000
118	5230001	635100	Food-Human Consumption	90	500	500	500	500
118	5230001	636100	Inventoried Supplies	450	20,000	20,000	20,000	20,000
118	5230001	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	900	0	0	44,000	44,000
118	5230001	636250	Inventoried Assets-Computer Hardware	44,890	35,000	40,000	40,000	40,000
				77,150	110,700	116,800	160,800	160,800
118	5230001	641150	Fiscal Management Services	155,650	170,000	170,000	200,000	200,000
118	5230001	643110	Printing & Binding	490	5,500	3,000	3,000	3,000
118	5230001	643200	Dues & Memberships	1,290	1,100	1,500	1,500	1,500
118	5230001	643300	Mileage Reimbursement	140	0	200	200	200
118	5230001	643350	Travel & Training	13,640	17,000	17,000	17,000	17,000
118	5230001	643400	Communications	582,840	563,480	590,000	590,000	590,000
118	5230001	643410	Wireless Communications	60,030	195,000	85,000	85,000	85,000
118	5230001	643450	Postage	0	500	500	500	500
118	5230001	643540	Other Professional Services	0	6,000	6,000	6,000	6,000
118	5230001	643550	Other Contractual Services	47,640	0	0	0	0
118	5230001	643620	Assistance to Other Governmental Agencies	291,840	285,930	285,930	285,930	285,930
118	5230001	644100	Insurance-General Liability	14,760	15,000	15,750	15,750	15,750
118	5230001	644500	Insurance-Fire & Extended Coverage	1,370	1,370	1,440	1,440	1,440
118	5230001	644600	Insurance-Surety Bonds	120	120	200	200	200
118	5230001	646300	Rentals-Office Equipment	4,070	4,600	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	3,130	8,000	5,000	5,000	5,000
118	5230001	647800	Repair, Maintenance-Communication Equipment	104,890	287,700	299,550	299,550	299,550
118	5230001	647900	Repair, Maintenance-Other	11,040	6,000	36,000	36,000	36,000
				1,292,940	1,568,800	1,523,170	1,553,170	1,553,170
118	5230001	653250	Computer Hardware	299,100	165,000	175,000	175,000	175,000
TOTAL EMS COMMUNICATIONS				4,399,170	5,042,890	5,058,180	5,108,360	5,108,360
TOTAL USES				4,399,170	5,042,890	5,058,180	5,108,360	5,108,360



2008 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title			2006	2007	2008			
			Actual	Budget	Request	Proposed	Final	
EXCESS SOURCES OVER (UNDER) USES			1,047,030	143,110	193,920	143,740	143,740	
FUND BALANCE, JANUARY 1			3,308,590	4,355,620	4,547,830	4,547,830	4,547,830	
PRIOR YEAR CARRYFORWARD			0	(100,900)	0	0	0	
SUPPLEMENTAL APPROPRIATIONS			0	(350,000)	0	0	0	
ADJUSTMENT			0	500,000	0	0	0	
FUND BALANCE, DECEMBER 31			4,355,620	4,547,830	4,741,750	4,691,570	4,691,570	
RESERVED FOR INVENTORY			74,930	74,930	74,930	74,930	74,930	
UNDESIGNATED			4,280,690	4,472,900	4,666,820	4,616,640	4,616,640	
EMERGENCY MEDICAL SERVICES								
119	0000000	411000	General Property Tax	7,978,260	7,743,000	8,448,080	8,448,080	8,448,080
119	0000000	419100	Interest & Penalties-General Property Tax	26,290	20,000	20,000	20,000	20,000
119	0000000	432103	La. Dept. of Military Affairs	117,840	0	0	0	0
119	0000000	441601	Emergency Transport Charges	6,075,980	7,200,000	7,200,000	6,900,000	6,900,000
119	0000000	481000	Interest Earnings on Investments	441,570	252,000	302,400	400,000	400,000
119	0000000	484200	Contingent Receipts	50,310	31,000	31,000	31,000	31,000
TOTAL SOURCES			14,690,250	15,246,000	16,001,480	15,799,080	15,799,080	
119	9901189	690000	Transfer to Communications District	449,390	650,000	681,400	678,600	678,600
119	9900019	690000	Transfer to City General Fund	54,000	108,000	45,000	54,000	54,000
119	9900029	690000	Transfer to Parish General Fund	36,000	72,000	30,000	36,000	36,000
			539,390	830,000	756,400	768,600	768,600	
119	5210001	611100	Salaries of Regular City-Parish Employees	5,245,400	6,976,410	7,152,110	7,196,210	7,196,210
119	5210001	611300	Salaries of Employees on Workers' Compensation	171,600	66,280	99,420	99,420	99,420
119	5210001	611700	Severance Pay	44,390	32,580	35,840	35,840	35,840
119	5210001	612100	Overtime	1,462,500	990,440	1,020,150	1,020,150	1,020,150
119	5210001	613100	Pay of Temporary Employees	60,150	45,280	56,600	56,600	56,600
119	5210001	614100	Contract Employees	260,390	444,040	463,820	463,820	463,820
119	5210001	617100	Automobile Allowance	14,120	14,400	14,400	14,400	14,400
119	5210001	617300	Meal Allowance	41,760	55,060	53,240	53,240	53,240
			7,300,310	8,624,490	8,895,580	8,939,680	8,939,680	
119	5210001	621100	Contributions to Regular Employee Retirement Fund	1,452,280	1,806,000	1,769,800	1,729,630	1,729,630
119	5210001	622100	Group Insurance-Health	585,100	781,090	826,200	760,960	760,960
119	5210001	622200	Group Insurance-Dental	40,340	51,770	53,400	48,390	48,390
119	5210001	622300	Group Insurance-Life	8,150	10,780	10,910	10,980	10,980
119	5210001	623000	Social Security/Medicare	109,490	145,360	148,220	148,860	148,860
119	5210001	623500	Post-Employment Benefits	353,430	578,210	670,620	598,090	598,090
119	5210001	624200	Workers' Compensation Self-Insured Claims	317,230	90,000	90,000	125,000	125,000
119	5210001	625000	Unemployment	0	1,000	1,000	1,000	1,000
			2,866,020	3,464,210	3,570,150	3,422,910	3,422,910	
119	5210001	631100	Office Supplies	17,190	24,700	24,700	24,700	24,700
119	5210001	631110	Magazines, Maps, & Books	680	1,300	1,300	1,300	1,300
119	5210001	631120	Computer Software & Related Supplies	70,820	27,600	22,600	22,600	22,600
119	5210001	631600	Training Materials & Supplies	23,980	42,200	50,600	50,600	50,600
119	5210001	631900	Other Operating & Maintenance Supplies	53,640	43,800	47,700	47,700	47,700
119	5210001	633100	Fuel	277,870	322,500	352,310	352,300	352,300
119	5210001	634300	Wearing Apparel	59,090	58,300	60,050	60,100	60,100
119	5210001	634600	Radio, Communication Supplies	8,690	12,200	10,700	10,700	10,700
119	5210001	635100	Food-Human Consumption	6,060	6,100	6,100	6,100	6,100
119	5210001	635300	Medicines, Laboratory Supplies	496,520	395,600	474,000	474,000	474,000
119	5210001	636100	Inventoried Supplies	1,560	7,900	5,000	5,000	5,000
119	5210001	636220	Inventoried Assets-Public Safety Special Equipment	28,710	0	0	0	0
119	5210001	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	3,850	0	0	0	0
119	5210001	636250	Inventoried Assets-Computer Hardware	41,520	0	0	0	0
119	5210001	636280	Inventoried Assets-Medical Equipment	22,610	0	0	0	0
			1,112,790	942,200	1,055,060	1,055,100	1,055,100	
119	5210001	641150	Fiscal Management Services	558,160	570,000	570,000	620,000	620,000
119	5210001	641300	Medical, Dental, Hospital Services	7,250	5,960	8,340	8,300	8,300
119	5210001	642110	Electricity & Gas	77,650	83,280	88,150	88,200	88,200
119	5210001	642120	Water, Sewer Fees	1,550	2,040	2,040	2,000	2,000
119	5210001	642210	Janitorial & Extermination Services	1,080	1,460	1,460	1,500	1,500
119	5210001	642250	Waste Collection, Disposal & Recycling	2,030	1,640	1,640	1,600	1,600
119	5210001	643100	Advertising	18,330	34,360	34,360	34,400	34,400
119	5210001	643110	Printing & Binding	19,150	19,530	20,900	20,900	20,900
119	5210001	643120	Photographing & Blueprinting	0	500	500	500	500



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			Actual	Budget	Request	Proposed	Final
119	5210001	643200 Dues & Memberships	5,580	6,010	6,010	6,000	6,000
119	5210001	643300 Mileage Reimbursement	290	500	500	500	500
119	5210001	643350 Travel & Training	45,220	41,550	54,450	54,500	54,500
119	5210001	643400 Communications	20,420	18,520	20,700	20,700	20,700
119	5210001	643410 Wireless Communications	13,810	16,640	10,200	10,200	10,200
119	5210001	643450 Postage	60	200	200	200	200
119	5210001	643500 Laundry, Other Sanitation Services	20,180	14,060	21,060	21,100	21,100
119	5210001	643540 Other Professional Services	11,520	55,000	55,000	55,000	55,000
119	5210001	643550 Other Contractual Services	430	0	0	0	0
119	5210001	644100 Insurance-General Liability	9,910	10,900	10,900	10,900	10,900
119	5210001	644200 Insurance-Auto Liability	201,930	213,200	211,320	211,300	211,300
119	5210001	644400 Insurance-Professional Liability	15,710	15,950	21,100	21,100	21,100
119	5210001	644600 Insurance-Surety Bonds	420	460	510	510	510
119	5210001	645400 Other Retirement Costs-Statutory Requirements	231,700	226,040	245,630	245,630	245,630
119	5210001	646300 Rentals-Office Equipment	0	0	600	600	600
119	5210001	646900 Rentals-Other	3,450	1,800	34,800	34,800	34,800
119	5210001	647200 Repair, Maintenance-Buildings	30,340	45,500	50,050	50,100	50,100
119	5210001	647300 Repair, Maintenance-Office Equipment	22,800	23,600	20,350	20,400	20,400
119	5210001	647400 Repair, Maintenance-Motor Vehicles	614,830	338,900	589,740	589,700	589,700
119	5210001	647800 Repair, Maintenance-Communication Equipment	4,220	6,400	6,400	6,400	6,400
119	5210001	647900 Repair, Maintenance-Other	34,650	22,400	26,900	26,900	26,900
119	5210001	649000 Other Miscellaneous Costs	960	17,000	3,000	3,000	3,000
			1,973,630	1,793,400	2,116,810	2,166,940	2,166,940
119	5210001	653100 Equipment	207,000	0	0	0	0
119	5210001	653250 Computer Hardware	14,210	0	0	0	0
119	5210001	653300 Motor Vehicles	126,410	0	140,000	140,000	140,000
			347,620	0	140,000	140,000	140,000
TOTAL USES			14,139,760	15,654,300	16,534,000	16,493,230	16,493,230
EXCESS SOURCES OVER (UNDER) USES			550,490	(408,300)	(532,520)	(694,150)	(694,150)
FUND BALANCE, JANUARY 1			14,109,560	14,654,240	13,801,890	13,801,890	13,801,890
ENCUMBRANCES CARRIED FORWARD			(5,810)	0	0	0	0
PRIOR YEAR CARRYFORWARD			0	(264,750)	0	0	0
SUPPLEMENTAL APPROPRIATIONS			0	(979,300)	0	0	0
ADJUSTMENT			0	800,000	0	0	0
FUND BALANCE, DECEMBER 31			14,654,240	13,801,890	13,269,370	13,107,740	13,107,740
BATON ROUGE FIRE PAY ENHANCEMENT FUND							
121	0000000	411000 General Property Tax	8,346,040	8,099,400	8,619,950	8,777,010	8,777,010
121	0000000	419100 Interest & Penalties-General Property Tax	29,940	25,000	25,000	25,000	25,000
121	0000000	481000 Interest Earnings on Investments	(140,970)	(175,770)	(175,770)	(175,770)	(175,770)
TOTAL SOURCES			8,235,010	7,948,630	8,469,180	8,626,240	8,626,240
FIRE ADMINISTRATION							
121	5110001	611100 Salaries of Regular City-Parish Employees	199,840	213,100	244,940	241,020	241,020
121	5110001	611700 Severance Pay	0	27,180	0	0	0
121	5110001	612100 Overtime	4,730	9,110	5,870	5,780	5,780
			204,570	249,390	250,810	246,800	246,800
121	5110001	621200 Contributions to Fire Retirement Fund	29,340	30,970	32,870	31,480	31,480
121	5110001	623000 Social Security/Medicare	840	670	1,210	1,190	1,190
			30,180	31,640	34,080	32,670	32,670
121	5110001	645310 Commissions for Collecting Taxes	376,270	364,470	387,900	394,970	394,970
DIVISION TOTAL			611,020	645,500	672,790	674,440	674,440
FIRE TRAINING							
121	5110011	611100 Salaries of Regular City-Parish Employees	85,940	90,630	100,280	98,650	98,650
121	5110011	611300 Salaries of Employees on Workers' Compensation	100	0	0	0	0
121	5110011	611700 Severance Pay	540	0	21,000	20,070	20,070
121	5110011	612100 Overtime	40	40	60	60	60
			86,620	90,670	121,340	118,780	118,780
121	5110011	621200 Contributions to Fire Retirement Fund	12,500	12,810	10,870	10,400	10,400
121	5110011	623000 Social Security/Medicare	430	460	520	520	520
			12,930	13,270	11,390	10,920	10,920



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Fund/Department/Division/Object/Account Title				2006	2007	2008		
				Actual	Budget	Request	Proposed	Final
DIVISION TOTAL				99,550	103,940	132,730	129,700	129,700
FIRE SUPPRESSION								
121	5120001	611100	Salaries of Regular City-Parish Employees	4,599,290	4,683,870	5,184,940	5,199,410	5,199,410
121	5120001	611300	Salaries of Employees on Workers' Compensation	43,290	25,550	26,650	26,240	26,240
121	5120001	611700	Severance Pay	90,890	135,530	44,290	42,350	42,350
121	5120001	612100	Overtime	278,910	340,280	353,480	348,050	348,050
				5,012,380	5,185,230	5,609,360	5,616,050	5,616,050
121	5120001	621200	Contributions to Fire Retirement Fund	915,130	916,030	1,034,060	1,009,290	1,009,290
121	5120001	623000	Social Security/Medicare	45,130	53,710	65,080	66,510	66,510
				960,260	969,740	1,099,140	1,075,800	1,075,800
DIVISION TOTAL				5,972,640	6,154,970	6,708,500	6,691,850	6,691,850
FIRE INVESTIGATIONS								
121	5120011	611100	Salaries of Regular City-Parish Employees	54,900	71,230	77,920	76,680	76,680
121	5120011	612100	Overtime	15,320	22,010	22,790	22,440	22,440
				70,220	93,240	100,710	99,120	99,120
121	5120011	621200	Contributions to Fire Retirement Fund	7,350	13,880	14,850	14,220	14,220
121	5120011	623000	Social Security/Medicare	230	340	610	590	590
				7,580	14,220	15,460	14,810	14,810
DIVISION TOTAL				77,800	107,460	116,170	113,930	113,930
FIRE PREVENTION								
121	5120021	611100	Salaries of Regular City-Parish Employees	154,490	173,090	189,800	186,700	186,700
121	5120021	611700	Severance Pay	9,150	23,000	26,290	25,130	25,130
121	5120021	612100	Overtime	1,510	1,390	1,440	1,420	1,420
				165,150	197,480	217,530	213,250	213,250
121	5120021	621200	Contributions to Fire Retirement Fund	23,280	25,570	24,420	23,370	23,370
121	5120021	623000	Social Security/Medicare	1,020	1,130	1,520	1,490	1,490
				24,300	26,700	25,940	24,860	24,860
DIVISION TOTAL				189,450	224,180	243,470	238,110	238,110
HAZARDOUS MATERIALS								
121	5120031	611100	Salaries of Regular City-Parish Employees	158,770	163,090	177,090	174,290	174,290
121	5120031	611700	Severance Pay	11,740	0	11,760	11,250	11,250
121	5120031	612100	Overtime	6,310	9,020	9,340	9,200	9,200
				176,820	172,110	198,190	194,740	194,740
121	5120031	621200	Contributions to Fire Retirement Fund	19,490	21,810	12,750	12,190	12,190
121	5120031	623000	Social Security/Medicare	310	470	500	500	500
				19,800	22,280	13,250	12,690	12,690
DIVISION TOTAL				196,620	194,390	211,440	207,430	207,430
FIRE COMMUNICATIONS								
121	5130001	611100	Salaries of Regular City-Parish Employees	208,870	209,440	226,240	253,580	253,580
121	5130001	611700	Severance Pay	20,530	11,350	12,700	12,140	12,140
121	5130001	612100	Overtime	14,610	18,820	19,520	19,220	19,220
				244,010	239,610	258,460	284,940	284,940
121	5130001	621200	Contributions to Fire Retirement Fund	40,700	40,000	46,330	51,100	51,100
121	5130001	623000	Social Security/Medicare	1,550	1,700	2,090	2,580	2,580
				42,250	41,700	48,420	53,680	53,680
DIVISION TOTAL				286,260	281,310	306,880	338,620	338,620
SPECIAL SERVICES								
121	5140001	611100	Salaries of Regular City-Parish Employees	177,340	190,050	215,800	212,220	212,220
121	5140001	611300	Salaries of Employees on Workers' Compensation	4,680	8,820	0	0	0
121	5140001	611700	Severance Pay	0	0	20,190	19,290	19,290
121	5140001	612100	Overtime	8,570	9,440	9,770	9,620	9,620
				190,590	208,310	245,760	241,130	241,130



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				Actual	Budget	Request	Proposed	Final
121	5140001	621200	Contributions to Fire Retirement Fund	27,350	27,610	31,840	30,480	30,480
121	5140001	623000	Social Security/Medicare	660	960	940	930	930
				28,010	28,570	32,780	31,410	31,410
DIVISION TOTAL				218,600	236,880	278,540	272,540	272,540
TOTAL USES				7,651,940	7,948,630	8,670,520	8,666,620	8,666,620
EXCESS SOURCES OVER (UNDER) USES				583,070	0	(201,340)	(40,380)	(40,380)
FUND BALANCE, JANUARY 1				565,600	1,148,670	811,530	811,530	811,530
ADJUSTMENTS				0	(337,140)	0	0	0
FUND BALANCE, DECEMBER 31				1,148,670	811,530	610,190	771,150	771,150
BROWNSFIELD FIRE PROTECTION DISTRICT								
123	0000000	411000	General Property Tax	360,920	369,560	380,710	380,710	380,710
123	0000000	419100	Interest & Penalties-General Property Tax	2,870	900	900	900	900
123	0000000	433200	Insurance Companies Tax	23,670	23,670	25,290	25,290	25,290
123	0000000	433300	Louisiana Revenue Sharing	64,670	68,560	75,520	75,520	75,520
123	0000000	433900	On-Behalf Payments for Salaries & Benefits	14,400	14,400	20,400	20,400	20,400
123	0000000	441802	Fire Protection Service Charge	112,420	105,970	105,500	105,500	105,500
123	0000000	481000	Interest Earnings on Investments	(3,290)	800	(4,500)	(4,500)	(4,500)
123	0000000	481220	Interest on Fire Protection Service Charges	760	100	500	500	500
123	0000000	484200	Contingent Receipts	2,060	0	0	0	0
123	0000000	499002	Transfer from Parish General Fund	17,050	17,100	17,100	17,100	17,100
TOTAL SOURCES				595,530	601,060	621,420	621,420	621,420
123	1030001	611200	Salaries of Other Governmental Employees	169,260	175,000	183,750	183,750	183,750
123	1030001	614100	Contract Employees	117,040	115,000	125,000	125,000	125,000
123	1030001	615100	State Supplemental Pay	14,400	14,400	20,400	20,400	20,400
123	1030001	617100	Automobile Allowance	7,200	7,200	0	0	0
				307,900	311,600	329,150	329,150	329,150
123	1030001	621200	Contributions to Fire Retirement Fund	41,170	39,200	40,000	44,440	44,440
123	1030001	622100	Group Insurance-Health	24,190	26,890	27,600	26,890	26,890
123	1030001	622200	Group Insurance-Dental	1,680	1,730	1,700	1,660	1,660
123	1030001	622300	Group Insurance-Life	260	270	270	270	270
123	1030001	623000	Social Security/Medicare	11,950	11,340	12,230	12,520	12,520
123	1030001	623500	Post-Employment Benefits	11,850	14,700	17,460	15,470	15,470
123	1030001	624100	Workers' Compensation Policies	39,980	34,730	25,730	34,310	34,310
				131,080	128,860	124,990	135,560	135,560
123	1030001	631100	Office Supplies	870	1,500	1,500	1,500	1,500
123	1030001	631110	Magazines, Maps, & Books	70	300	250	250	250
123	1030001	631120	Computer Software & Related Supplies	0	3,000	3,000	3,000	3,000
123	1030001	631400	Cleaning, Sanitation Supplies	1,470	0	1,470	1,470	1,470
123	1030001	631600	Training Materials & Supplies	0	1,000	1,000	1,000	1,000
123	1030001	631900	Other Operating & Maintenance Supplies	4,200	3,700	3,700	3,700	3,700
123	1030001	632600	Minor Apparatus & Tools	1,310	300	300	300	300
123	1030001	633100	Fuel	12,240	22,000	22,000	22,000	22,000
123	1030001	634100	Fire Hose	0	500	500	500	500
123	1030001	634200	Fire Fighting Gear	1,500	1,500	1,500	1,500	1,500
123	1030001	634300	Wearing Apparel	1,730	3,000	3,000	3,000	3,000
123	1030001	634600	Radio, Communication Supplies	160	1,600	3,500	3,500	3,500
123	1030001	635100	Food-Human Consumption	1,720	2,500	2,500	2,500	2,500
123	1030001	635300	Medicines, Laboratory Supplies	4,230	3,000	3,000	3,000	3,000
123	1030001	636100	Inventoried Supplies	350	500	500	500	500
123	1030001	636260	Inventoried Assets-Other Capital Outlay	0	2,000	0	0	0
123	1030001	636280	Inventoried Assets-Medical Equipment	1,880	0	0	0	0
				31,730	46,400	47,720	47,720	47,720
123	1030001	641110	Auditing & Accounting Services	1,200	2,000	2,000	2,000	2,000
123	1030001	642110	Electricity & Gas	11,740	13,000	15,990	15,990	15,990
123	1030001	642120	Water, Sewer Fees	940	1,000	1,000	1,000	1,000
123	1030001	642250	Waste Collection, Disposal & Recycling	550	1,000	670	670	670
123	1030001	643200	Dues & Memberships	580	1,000	1,000	1,000	1,000
123	1030001	643350	Travel & Training	150	2,000	2,000	2,000	2,000
123	1030001	643400	Communications	4,340	6,000	6,000	6,000	6,000
123	1030001	643410	Wireless Communications	2,750	3,000	2,420	2,420	2,420
123	1030001	643450	Postage	270	1,000	1,000	1,000	1,000



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123	1030001	643550	Other Contractual Services	1,700	2,000	2,000	2,000	2,000
123	1030001	644100	Insurance-General Liability	14,640	14,600	16,120	16,120	16,120
123	1030001	644200	Insurance-Auto Liability	10,020	10,000	11,420	11,420	11,420
123	1030001	645310	Commissions for Collecting Taxes	16,490	17,000	17,570	17,510	17,510
123	1030001	645400	Other Retirement Costs-Statutory Requirements	13,310	13,700	14,310	14,290	14,290
123	1030001	646700	Rentals-Fire Hydrants	6,200	6,200	6,360	6,360	6,360
123	1030001	647200	Repair, Maintenance-Buildings	870	3,000	2,000	2,000	2,000
123	1030001	647300	Repair, Maintenance-Office Equipment	430	600	600	600	600
123	1030001	647400	Repair, Maintenance-Motor Vehicles	16,420	16,700	16,700	16,700	16,700
123	1030001	647800	Repair, Maintenance-Communication Equipment	800	400	400	400	400
				103,400	114,200	119,560	119,480	119,480
TOTAL USES				574,110	601,060	621,420	631,910	631,910
EXCESS SOURCES OVER (UNDER) USES				21,420	0	0	(10,490)	(10,490)
FUND BALANCE, JANUARY 1				127,540	147,320	147,320	147,320	147,320
ENCUMBRANCES CARRIED FORWARD				(1,640)	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
FUND BALANCE, DECEMBER 31				147,320	147,320	147,320	136,830	136,830
CHANEYVILLE FIRE PROTECTION DISTRICT								
127	0000000	433200	Insurance Companies Tax	12,700	12,700	12,700	13,500	13,500
127	0000000	441802	Fire Protection Service Charge	32,060	31,900	32,060	32,000	32,000
127	0000000	481000	Interest Earnings on Investments	(100)	(500)	(500)	(500)	(500)
127	0000000	481220	Interest on Fire Protection Service Charges	330	300	310	350	350
127	0000000	484200	Contingent Receipts	580	0	0	0	0
127	0000000	491001	Sale of General Fixed Assets	3,400	0	0	0	0
127	0000000	499002	Transfer from Parish General Fund	48,980	37,750	37,750	37,750	37,750
TOTAL SOURCES				97,950	82,150	82,320	83,100	83,100
127	1070001	614100	Contract Employees	31,400	31,400	19,890	19,890	19,890
127	1070001	623000	Social Security/Medicare	2,400	2,400	1,520	1,520	1,520
127	1070001	624100	Workers' Compensation Policies	6,220	6,840	5,190	6,220	6,220
				8,620	9,240	6,710	7,740	7,740
127	1070001	631100	Office Supplies	570	700	500	500	500
127	1070001	631600	Training Materials & Supplies	0	0	1,000	1,000	1,000
127	1070001	631900	Other Operating & Maintenance Supplies	3,240	2,400	2,000	2,000	2,000
127	1070001	633100	Fuel	10,010	11,000	5,000	8,000	8,000
127	1070001	634300	Wearing Apparel	250	100	1,000	1,000	1,000
127	1070001	635100	Food-Human Consumption	70	0	260	260	260
127	1070001	635300	Medicines, Laboratory Supplies	0	0	2,000	2,000	2,000
127	1070001	636100	Inventoried Supplies	(340)	0	0	0	0
127	1070001	636210	Inventoried Assets-Fire Fighting Equipment	2,500	0	0	0	0
				16,300	14,200	11,760	14,760	14,760
127	1070001	641110	Auditing & Accounting Services	1,800	1,800	1,920	1,920	1,920
127	1070001	642110	Electricity & Gas	3,630	3,700	3,700	3,700	3,700
127	1070001	642120	Water, Sewer Fees	1,070	1,000	990	1,030	1,030
127	1070001	642250	Waste Collection, Disposal & Recycling	0	0	240	240	240
127	1070001	643200	Dues & Memberships	30	50	110	110	110
127	1070001	643350	Travel & Training	0	0	1,000	1,000	1,000
127	1070001	643400	Communications	2,780	2,160	3,190	3,200	3,200
127	1070001	643550	Other Contractual Services	460	500	500	500	500
127	1070001	644100	Insurance-General Liability	3,070	3,300	3,610	3,610	3,610
127	1070001	644200	Insurance-Auto Liability	5,520	5,550	6,320	6,320	6,320
127	1070001	645310	Commissions for Collecting Taxes	3,670	3,700	3,670	3,680	3,680
127	1070001	646700	Rentals-Fire Hydrants	2,220	2,050	2,500	2,500	2,500
127	1070001	647200	Repair, Maintenance-Buildings	270	0	1,000	1,000	1,000
127	1070001	647400	Repair, Maintenance-Motor Vehicles	4,210	3,000	3,200	3,200	3,200
127	1070001	647800	Repair, Maintenance-Communication Equipment	780	500	1,000	1,000	1,000
				29,510	27,310	32,950	33,010	33,010
TOTAL USES				85,830	82,150	71,310	75,400	75,400
EXCESS SOURCES OVER (UNDER) USES				12,120	0	11,010	7,700	7,700
FUND BALANCE, JANUARY 1				1,670	13,790	21,790	21,790	21,790
ADJUSTMENT				0	8,000	0	0	0
FUND BALANCE, DECEMBER 31				13,790	21,790	32,800	29,490	29,490



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title			2006	2007	2008	
			Actual	Budget	Request	Proposed
PRIDE FIRE PROTECTION DISTRICT						
128	0000000	433200	12,730	12,730	13,500	13,570
128	0000000	441802	40,280	41,380	41,960	41,960
128	0000000	481000	6,300	2,730	2,740	2,740
128	0000000	481220	210	250	200	170
128	0000000	484200	50,360	2,000	2,000	2,680
128	0000000	489200	5,520	0	2,000	2,680
128	0000000	499002	82,080	11,200	20,000	20,000
TOTAL SOURCES			197,480	70,290	82,400	83,800
128	1080001	614100	16,250	18,970	21,200	21,200
128	1080001	623000	1,250	1,450	1,630	1,630
128	1080001	624100	4,600	4,720	4,600	4,600
128	1080001	625000	130	220	200	200
			5,980	6,390	6,430	6,430
128	1080001	631600	1,000	700	700	700
128	1080001	631900	2,580	550	550	1,000
128	1080001	633100	4,650	4,260	5,730	5,730
128	1080001	634200	990	0	0	0
128	1080001	634300	40	0	0	0
128	1080001	634600	350	350	350	350
128	1080001	635100	640	260	260	260
128	1080001	635300	370	670	380	380
128	1080001	636100	170	0	0	0
			10,790	6,790	7,970	8,420
128	1080001	641110	300	300	300	300
128	1080001	641210	130	0	0	0
128	1080001	642110	3,980	4,110	3,980	4,500
128	1080001	642120	550	540	550	630
128	1080001	642250	360	720	720	720
128	1080001	643200	170	250	170	170
128	1080001	643350	760	500	500	500
128	1080001	643400	4,970	4,000	4,950	5,300
128	1080001	643550	2,270	630	2,270	2,270
128	1080001	644100	1,880	1,990	2,380	2,380
128	1080001	644200	10,560	9,860	12,470	12,470
128	1080001	644500	3,040	2,940	3,170	3,170
128	1080001	644700	2,840	2,360	2,780	2,780
128	1080001	645310	4,650	4,780	4,860	4,860
128	1080001	646700	2,720	2,450	2,720	2,720
128	1080001	647200	260	1,200	1,000	1,000
128	1080001	647400	1,390	3,200	3,200	3,200
128	1080001	647800	0	200	300	300
128	1080001	647900	1,130	200	480	480
			41,960	40,230	46,800	47,750
128	1080001	653300	146,960	0	0	0
TOTAL USES			221,940	72,380	82,400	83,800
EXCESS SOURCES OVER (UNDER) USES			(24,460)	(2,090)	0	0
FUND BALANCE, JANUARY 1			87,030	62,570	59,100	59,100
PRIOR YEAR CARRYFORWARD			0	(1,380)	0	0
FUND BALANCE, DECEMBER 31			62,570	59,100	59,100	59,100
ALSEN-ST. IRMA LEE FIRE PROT. DIST.						
129	0000000	411000	232,030	206,840	238,580	238,580
129	0000000	419100	280	300	300	300
129	0000000	433200	6,630	5,780	6,630	6,630
129	0000000	441802	14,570	13,320	13,480	13,480
129	0000000	481000	6,500	6,560	6,500	6,500
129	0000000	481220	170	190	120	120
129	0000000	484200	1,560	0	0	0
129	0000000	489200	20	0	0	0
129	0000000	499002	25,750	25,800	25,800	25,800
TOTAL SOURCES			287,510	258,790	291,410	291,410
129	1090001	614100	123,350	166,470	152,880	152,880



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2006	2007	2008		
				Actual	Budget	Request	Proposed	Final
129	1090001	622100	Group Insurance-Health	3,220	3,480	3,700	3,470	3,470
129	1090001	622200	Group Insurance-Dental	160	160	200	160	160
129	1090001	622300	Group Insurance-Life	60	70	70	70	70
129	1090001	623000	Social Security/Medicare	9,450	12,850	11,700	11,700	11,700
129	1090001	623500	Post-Employment Benefits	1,280	1,750	1,980	1,750	1,750
129	1090001	624100	Workers' Compensation Policies	10,930	12,160	11,910	11,910	11,910
129	1090001	625000	Unemployment	280	1,000	1,000	1,000	1,000
				25,380	31,470	30,560	30,060	30,060
129	1090001	631100	Office Supplies	410	830	830	830	830
129	1090001	631120	Computer Software & Related Supplies	0	250	450	450	450
129	1090001	631600	Training Materials & Supplies	0	600	1,000	1,000	1,000
129	1090001	631900	Other Operating & Maintenance Supplies	3,060	2,500	3,500	3,500	3,500
129	1090001	633100	Fuel	3,580	4,200	4,500	4,500	4,500
129	1090001	634200	Fire Fighting Gear	0	500	700	700	700
129	1090001	634300	Wearing Apparel	50	870	870	870	870
129	1090001	634600	Radio, Communication Supplies	0	500	600	600	600
129	1090001	635100	Food-Human Consumption	0	600	600	600	600
129	1090001	635300	Medicines, Laboratory Supplies	340	300	600	600	600
129	1090001	636100	Inventoried Supplies	0	0	700	700	700
				7,440	11,150	14,350	14,350	14,350
129	1090001	641110	Auditing & Accounting Services	1,630	1,800	1,800	1,800	1,800
129	1090001	641170	Banking Service Fees	590	200	200	200	200
129	1090001	641210	Legal Services-General Matters	0	0	5,000	5,000	5,000
129	1090001	641220	Legal Services-Labor Matters	22,100	5,000	0	0	0
129	1090001	642110	Electricity & Gas	7,140	7,000	9,630	9,630	9,630
129	1090001	642120	Water, Sewer Fees	640	600	800	800	800
129	1090001	643200	Dues & Memberships	110	400	400	400	400
129	1090001	643350	Travel & Training	200	0	400	400	400
129	1090001	643400	Communications	3,380	3,300	3,460	3,460	3,460
129	1090001	643410	Wireless Communications	590	600	850	850	850
129	1090001	643550	Other Contractual Services	240	1,000	2,000	2,000	2,000
129	1090001	644100	Insurance-General Liability	6,450	6,900	7,550	7,550	7,550
129	1090001	644200	Insurance-Auto Liability	7,230	8,000	8,340	8,340	8,340
129	1090001	644700	Insurance-Other Purchased Insurance	770	900	1,210	1,210	1,210
129	1090001	645310	Commissions for Collecting Taxes	1,470	1,500	1,550	1,550	1,550
129	1090001	645400	Other Retirement Costs-Statutory Requirements	6,620	5,600	6,650	6,650	6,650
129	1090001	646700	Rentals-Fire Hydrants	1,600	1,600	2,600	2,600	2,600
129	1090001	646820	Equipment Under Capital Lease-Motor Vehicles	14,010	0	0	0	0
129	1090001	647200	Repair, Maintenance-Buildings	910	200	1,500	1,500	1,500
129	1090001	647300	Repair, Maintenance-Office Equipment	0	100	200	200	200
129	1090001	647400	Repair, Maintenance-Motor Vehicles	8,230	5,000	5,000	5,000	5,000
				83,910	49,700	59,140	59,140	59,140
TOTAL USES				240,080	258,790	256,930	256,430	256,430
EXCESS SOURCES OVER (UNDER) USES				47,430	0	34,480	34,980	34,980
FUND BALANCE, JANUARY 1				215,690	263,120	263,120	263,120	263,120
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
FUND BALANCE, DECEMBER 31				263,120	263,120	297,600	298,100	298,100
CONSOLIDATED ROAD LIGHTING DISTRICT								
141	0000000	411000	General Property Tax	559,630	572,000	593,400	450,410	450,410
141	0000000	419100	Interest & Penalties-General Property Tax	3,180	1,500	1,500	1,500	1,500
141	0000000	433300	Louisiana Revenue Sharing	67,440	63,800	70,220	64,030	64,030
141	0000000	481000	Interest Earnings on Investments	138,520	100,000	100,000	100,000	100,000
TOTAL SOURCES				768,770	737,300	765,120	615,940	615,940
141	7100002	641150	Fiscal Management Services	3,200	3,700	3,890	3,800	3,800
141	7100002	642110	Electricity & Gas	512,810	559,400	560,710	560,820	560,820
141	7100002	643550	Other Contractual Services	50	150,000	175,000	175,000	175,000
141	7100002	645310	Commissions for Collecting Taxes	5,620	5,300	5,790	5,280	5,280
141	7100002	645400	Other Retirement Costs-Statutory Requirements	18,660	18,900	19,730	14,830	14,830
				540,340	737,300	765,120	759,730	759,730
TOTAL USES				540,340	737,300	765,120	759,730	759,730
EXCESS SOURCES OVER (UNDER) USES				228,430	0	0	(143,790)	(143,790)
FUND BALANCE, JANUARY 1				3,135,920	3,364,350	3,454,350	3,454,350	3,454,350



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2006	2007	2008		
				Actual	Budget	Request	Proposed	Final
ADJUSTMENT				0	90,000	0	0	0
FUND BALANCE, DECEMBER 31				3,364,350	3,454,350	3,454,350	3,310,560	3,310,560
PARISH TRANSPORTATION FUND								
145	0000000	433810	Parish Transportation Fund-Road Portion	2,229,630	1,900,000	2,000,000	2,000,000	2,000,000
145	0000000	433820	Parish Transportation Fund-Transit Portion	948,800	800,000	900,000	900,000	900,000
145	0000000	481000	Interest Earnings on Investments	254,820	100,000	200,000	200,000	200,000
TOTAL SOURCES				3,433,250	2,800,000	3,100,000	3,100,000	3,100,000
CAPITAL AREA TRANSIT SYSTEM								
145	1400002	643620	Assistance to Other Governmental Agencies	1,082,230	1,147,200	1,247,200	1,247,200	1,247,200
NORTH LOT-STREETS AND ROADS								
145	7030102	632110	Asphalt & Asphalt Products	40,010	150,000	150,000	150,000	150,000
145	7030102	632130	Concrete, Aggregate Material	27,580	80,000	80,000	80,000	80,000
				67,590	230,000	230,000	230,000	230,000
NORTH LOT-BRIDGE AND CANAL								
145	7030202	632130	Concrete, Aggregate Material	30,270	100,000	100,000	100,000	100,000
145	7030202	632170	Pipe, Plumbing Supplies	11,300	0	0	0	0
145	7030202	643550	Other Contractual Services	0	150,000	150,000	150,000	150,000
				41,570	250,000	250,000	250,000	250,000
EAST LOT-STREETS AND ROADS								
145	7031102	632110	Asphalt & Asphalt Products	35,550	75,000	75,000	75,000	75,000
145	7031102	632130	Concrete, Aggregate Material	41,570	75,000	75,000	75,000	75,000
				77,120	150,000	150,000	150,000	150,000
EAST LOT-BRIDGE AND CANAL								
145	7031202	632130	Concrete, Aggregate Material	31,970	75,000	75,000	75,000	75,000
145	7031202	643550	Other Contractual Services	0	75,000	75,000	75,000	75,000
				31,970	150,000	150,000	150,000	150,000
SOUTH LOT-STREETS AND ROADS								
145	7032102	632110	Asphalt & Asphalt Products	46,940	100,000	100,000	100,000	100,000
145	7032102	632130	Concrete, Aggregate Material	73,760	120,000	120,000	120,000	120,000
				120,700	220,000	220,000	220,000	220,000
SOUTH LOT-BRIDGE AND CANAL								
145	7032202	632130	Concrete, Aggregate Material	28,160	75,000	75,000	75,000	75,000
145	7032202	643550	Other Contractual Services	0	100,000	100,000	100,000	100,000
				28,160	175,000	175,000	175,000	175,000
CAPITAL IMPROVEMENTS								
145	7545002	652330	Bridges & Viaducts	245,940	1,350,000	1,783,970	1,783,970	1,783,970
145	7545002	652900	Improvements-Contingencies	4,250	32,090	50,000	50,000	50,000
				250,190	1,382,090	1,833,970	1,833,970	1,833,970
TOTAL USES				1,699,530	3,704,290	4,256,170	4,256,170	4,256,170
EXCESS SOURCES OVER (UNDER) USES				1,733,720	(904,290)	(1,156,170)	(1,156,170)	(1,156,170)
FUND BALANCE, JANUARY 1				5,651,190	6,246,620	1,931,170	1,931,170	1,931,170
ENCUMBRANCES CARRIED FORWARD				(1,138,290)	0	0	0	0
PRIOR YEAR CARRYFORWARD:								
CAPITAL IMPROVEMENTS				0	(3,411,160)	0	0	0
FUND BALANCE, DECEMBER 31				6,246,620	1,931,170	775,000	775,000	775,000
PARISH TRANSPORTATION BEAUTIFICATION PROGRAM								
146	0000000	413000	General Sales & Use Tax	1,097,170	984,000	1,000,000	1,055,500	1,055,500
146	0000000	413200	General Sales & Use Tax - Audit Collections	15,300	4,000	4,000	9,000	9,000
146	0000000	419300	Interest & Penalties-General Sales & Use Tax	10,690	7,000	7,000	9,000	9,000
146	0000000	481000	Interest Earnings on Investments	22,050	5,000	35,000	35,000	35,000
TOTAL SOURCES				1,145,210	1,000,000	1,046,000	1,108,500	1,108,500
146	7210042	647100	Repair, Maintenance-Streets & Roads	0	1,000,000	1,046,000	1,108,500	1,108,500
TOTAL USES				0	1,000,000	1,046,000	1,108,500	1,108,500
EXCESS SOURCES OVER (UNDER) USES				1,145,210	0	0	0	0
FUND BALANCE, JANUARY 1				0	1,145,210	207,330	207,330	207,330
ADJUSTMENT				0	(937,880)	0	0	0
FUND BALANCE, DECEMBER 31				1,145,210	207,330	207,330	207,330	207,330



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Fund/Department/Division/Object/Account Title				2006	2007	2008		
				Actual	Budget	Request	Proposed	Final
PARISH STREET MAINTENANCE FUND								
147	0000000	413000	General Sales & Use Tax	9,949,960	8,856,000	9,300,000	9,499,490	9,499,490
147	0000000	413010	General Sales & Use Tax - Prior Years Refunds	(223,750)	0	0	0	0
147	0000000	413020	General Sales & Use Tax - Central	896,190	750,000	800,000	912,560	912,560
147	0000000	413030	General Sales & Use Tax - Baker	704,710	620,000	660,000	663,230	663,230
147	0000000	413040	General Sales & Use Tax - Zachary	1,123,720	1,115,000	1,130,000	1,132,570	1,132,570
147	0000000	413200	General Sales & Use Tax - Audit Collections	137,730	50,000	50,000	81,000	81,000
147	0000000	413230	General Sales & Use Tax - Audit Collections-Baker	20	500	500	1,450	1,450
147	0000000	413240	General Sales & Use Tax - Audit Collections-Zachary	7,690	500	500	1,700	1,700
147	0000000	419300	Interest & Penalties-General Sales & Use Tax	96,160	66,000	66,000	81,000	81,000
147	0000000	419330	Interest & Penalties-General Sales & Use Tax-Baker	1,680	1,000	1,000	1,300	1,300
147	0000000	419340	Interest & Penalties-General Sales & Use Tax-Zachary	6,220	4,500	4,500	4,500	4,500
147	0000000	481000	Interest Earnings on Investments	461,100	100,000	100,000	100,000	100,000
TOTAL SOURCES				13,161,430	11,563,500	12,112,500	12,478,800	12,478,800
ROAD REHAB PROGRAM-CITY/PARISH								
147	7210002	611100	Salaries of Regular City-Parish Employees	121,660	209,010	192,550	197,490	197,490
147	7210002	617700	Post License Engineering Experience Allowance	0	0	0	10,000	10,000
				121,660	209,010	192,550	207,490	207,490
147	7210002	621100	Contributions to Regular Employee Retirement Fund	18,150	37,060	33,080	33,230	33,230
147	7210002	622100	Group Insurance-Health	7,230	14,080	14,790	11,280	11,280
147	7210002	622200	Group Insurance-Dental	1,190	1,790	1,240	1,230	1,230
147	7210002	622300	Group Insurance-Life	130	200	200	200	200
147	7210002	623000	Social Security/Medicare	1,180	2,400	2,140	2,510	2,510
147	7210002	623500	Post-Employment Benefits	8,520	17,560	18,290	16,630	16,630
				36,400	73,090	69,740	65,080	65,080
147	7210002	631900	Other Operating & Maintenance Supplies	450	2,000	2,000	2,000	2,000
147	7210002	633100	Fuel	590	700	750	750	750
				1,040	2,700	2,750	2,750	2,750
147	7210002	643110	Printing & Binding	8,010	9,000	9,000	9,000	9,000
147	7210002	643120	Photographing & Blueprinting	0	100	100	100	100
147	7210002	643350	Travel & Training	2,260	3,000	3,000	3,000	3,000
147	7210002	643400	Communications	0	650	650	650	650
147	7210002	643410	Wireless Communications	180	240	240	240	240
147	7210002	643550	Other Contractual Services	2,550	3,000	3,000	3,000	3,000
147	7210002	646500	Equipment Use Charge	890	2,530	3,150	2,870	2,870
147	7210002	647100	Repair, Maintenance-Streets & Roads	11,318,420	8,768,680	9,231,820	9,467,310	9,467,310
				11,332,310	8,787,200	9,250,960	9,486,170	9,486,170
TOTAL ROAD REHAB PROGRAM-CITY/PARISH				11,491,410	9,072,000	9,516,000	9,761,490	9,761,490
ROAD REHAB PROGRAM-CENTRAL								
147	7220002	641110	Auditing & Accounting Services	6,570	7,500	7,500	7,500	7,500
147	7220002	643620	Assistance to Other Governmental Agencies	0	742,500	792,500	905,060	905,060
				6,570	750,000	800,000	912,560	912,560
ROAD REHAB PROGRAM-BAKER								
147	7230002	641110	Auditing & Accounting Services	5,100	6,200	6,200	6,200	6,200
147	7230002	643620	Assistance to Other Governmental Agencies	701,310	615,300	655,300	659,780	659,780
				706,410	621,500	661,500	665,980	665,980
ROAD REHAB PROGRAM-ZACHARY								
147	7240002	641110	Auditing & Accounting Services	9,190	11,100	11,100	11,100	11,100
147	7240002	643620	Assistance to Other Governmental Agencies	1,128,440	1,108,900	1,123,900	1,127,670	1,127,670
				1,137,630	1,120,000	1,135,000	1,138,770	1,138,770
TOTAL USES				13,342,020	11,563,500	12,112,500	12,478,800	12,478,800
EXCESS SOURCES OVER (UNDER) USES				(180,590)	0	0	0	0
FUND BALANCE, JANUARY 1				7,539,580	7,358,990	2,994,480	2,994,480	2,994,480
ENCUMBRANCES CARRIED FORWARD				0	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	(1,773,660)	0	0	0
ADJUSTMENT				0	(2,590,850)	0	0	0
FUND BALANCE, DECEMBER 31				7,358,990	2,994,480	2,994,480	2,994,480	2,994,480
CONSOLIDATED GARBAGE SERVICE DISTRICT								
148	0000000	411000	General Property Tax	2,583,070	114,860	0	0	0
148	0000000	419100	Interest & Penalties-General Property Tax	18,130	0	0	0	0
148	0000000	433300	Louisiana Revenue Sharing	597,230	116,190	0	0	0
148	0000000	440120	NSF Check Charges-User Fees	0	0	0	0	0



2008 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2006	2007	2008		
				Actual	Budget	Request	Proposed	Final
148	0000000	481000	Interest Earnings on Investments	216,940	5,000	0	0	0
			TOTAL SOURCES	3,415,370	236,050	0	0	0
148	9900019	690000	Transfer to City General Fund	1,142,130	1,196,440	0	0	0
148	9904629	690000	Transfer to Solid Waste Collection Fund	5,044,950	2,250,000	573,550	573,550	573,550
				6,187,080	3,446,440	573,550	573,550	573,550
148	7060303	641150	Fiscal Management Services	5,000	5,000	0	0	0
148	7060303	643550	Other Contractual Services	340	0	0	0	0
148	7060303	645310	Commissions for Collecting Taxes	49,770	9,680	0	0	0
148	7060303	645400	Other Retirement Costs-Statutory Requirements	89,060	3,340	0	0	0
				144,170	18,020	0	0	0
			TOTAL USES	6,331,250	3,464,460	573,550	573,550	573,550
			EXCESS SOURCES OVER (UNDER) USES	(2,915,880)	(3,228,410)	(573,550)	(573,550)	(573,550)
			FUND BALANCE, JANUARY 1	6,717,840	3,801,960	573,550	573,550	573,550
			ADJUSTMENT	0	0	0	0	0
			FUND BALANCE, DECEMBER 31	3,801,960	573,550	0	0	0
			CAPITOL HOUSE ECONOMIC DEVELOPMENT DISTRICT					
150	0000000	413000	General Sales & Use Tax	60,390	0	250,640	250,640	250,640
150	0000000	413100	Capitol House Occupancy Tax	0	0	1,226,270	1,226,270	1,226,270
150	0000000	414000	Occupancy Tax	48,290	0	0	0	0
150	0000000	481000	Interest Earnings on Investments	270	0	0	0	0
			TOTAL SOURCES	108,950	0	1,476,910	1,476,910	1,476,910
150	1310006	641110	Auditing & Accounting Services	0	0	6,000	6,000	6,000
150	1310006	643620	Assistance to Other Governmental Agencies	0	0	432,490	432,490	432,490
150	1310006	643690	Tax Increment Financing	0	0	1,038,420	1,038,420	1,038,420
				0	0	1,476,910	1,476,910	1,476,910
			TOTAL USES	0	0	1,476,910	1,476,910	1,476,910
			EXCESS SOURCES OVER (UNDER) USES	108,950	0	0	0	0
			FUND BALANCE, JANUARY 1	0	108,950	0	0	0
			ADJUSTMENT	0	(108,950)	0	0	0
			FUND BALANCE, DECEMBER 31	108,950	0	0	0	0
			OFFICE OF SOCIAL SERVICES					
			HEAD START					
160	0000000	431601	U.S. Dept. of Health and Human Services	8,300,610	8,266,923	8,389,495	8,389,495	8,389,495
			TOTAL SOURCES	8,300,610	8,266,923	8,389,495	8,389,495	8,389,495
			HEAD START - TRANSITION					
160	6021056	611100	Salaries of Regular City-Parish Employees	31,640	62,510	81,350	82,630	82,630
160	6021056	621100	Contributions to Regular Employee Retirement Fund	7,080	14,000	18,220	17,710	17,710
160	6021056	622100	Group Insurance-Health	3,220	3,220	3,220	3,220	3,220
160	6021056	622200	Group Insurance-Dental	160	160	160	160	160
160	6021056	622300	Group Insurance-Life	60	100	130	130	130
160	6021056	623000	Social Security/Medicare	440	910	520	520	520
160	6021056	623500	Post-Employment Benefits	2,290	5,250	7,730	6,960	6,960
160	6021056	624100	Workers' Compensation Policies	50	1,250	1,250	1,250	1,250
				13,300	24,890	31,230	29,950	29,950
160	6021056	631100	Office Supplies	0	200	200	200	200
160	6021056	631600	Training Materials & Supplies	0	500	500	500	500
160	6021056	635100	Food-Human Consumption	0	200	200	200	200
				0	900	900	900	900
160	6021056	641190	Consultant Services - Other	0	500	500	500	500
160	6021056	643300	Mileage Reimbursement	0	100	100	100	100
160	6021056	643350	Travel & Training	850	600	600	600	600
				850	1,200	1,200	1,200	1,200
			TOTAL HEAD START - TRANSITION	45,790	89,500	114,680	114,680	114,680
			HEAD START - CENTERS					
160	6021066	611100	Salaries of Regular City-Parish Employees	3,453,120	3,766,760	3,926,955	3,987,175	3,987,175
160	6021066	611700	Severance Pay	8,840	0	0	0	0
160	6021066	612100	Overtime	14,660	0	0	0	0



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title			2006	2007	2008		
			Actual	Budget	Request	Proposed	Final
160	6021066	613100	37,590	60,000	0	0	0
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160	6021066	621100	3,514,210	3,826,760	3,926,955	3,987,175	3,987,175
160	6021066	622100	695,710	762,030	774,410	751,590	751,590
160	6021066	622200	452,940	472,480	472,480	472,480	472,480
160	6021066	622300	28,320	29,670	29,670	29,670	29,670
160	6021066	622300	10,550	12,550	12,790	12,790	12,790
160	6021066	623000	48,750	59,140	45,290	45,230	45,230
160	6021066	623500	249,590	316,410	373,060	335,720	335,720
160	6021066	624100	37,860	78,060	37,860	37,860	37,860
160	6021066	625000	181,790	250,000	181,790	181,790	181,790
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160	6021066	631100	1,705,510	1,980,340	1,927,350	1,867,130	1,867,130
160	6021066	631110	25,140	9,000	9,000	9,000	9,000
160	6021066	631110	570	500	500	500	500
160	6021066	631120	12,480	2,000	2,000	2,000	2,000
160	6021066	631400	61,070	15,000	10,000	10,000	10,000
160	6021066	631500	21,800	15,000	10,000	10,000	10,000
160	6021066	631600	6,380	5,000	2,500	2,500	2,500
160	6021066	631900	15,990	6,000	6,000	6,000	6,000
160	6021066	632600	60	500	5,400	5,400	5,400
160	6021066	633100	14,360	10,000	5,000	5,000	5,000
160	6021066	635100	11,990	3,000	6,000	6,000	6,000
160	6021066	635300	5,550	6,000	3,000	3,000	3,000
160	6021066	636100	123,760	5,500	5,000	5,000	5,000
160	6021066	636240	1,450	0	0	0	0
160	6021066	636250	8,610	2,500	2,000	2,000	2,000
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160	6021066	641190	309,210	80,000	66,400	66,400	66,400
160	6021066	641300	42,710	30,000	71,000	71,000	71,000
160	6021066	641300	5,720	6,000	2,000	2,000	2,000
160	6021066	642110	135,110	117,000	75,000	75,000	75,000
160	6021066	642120	22,460	24,680	24,000	24,000	24,000
160	6021066	642250	18,860	20,000	10,000	10,000	10,000
160	6021066	643110	50	1,000	1,000	1,000	1,000
160	6021066	643200	2,900	1,000	1,000	1,000	1,000
160	6021066	643300	720	1,000	500	500	500
160	6021066	643350	17,020	1,000	2,000	2,000	2,000
160	6021066	643400	52,220	44,000	44,000	44,000	44,000
160	6021066	643410	4,450	6,000	6,000	6,000	6,000
160	6021066	643500	19,270	8,000	5,000	5,000	5,000
160	6021066	643550	575,820	335,873	378,270	378,270	378,270
160	6021066	644100	40,560	51,000	51,000	51,000	51,000
160	6021066	644200	71,370	83,500	73,500	73,500	73,500
160	6021066	644500	75,600	85,000	65,000	65,000	65,000
160	6021066	644700	13,400	8,500	8,500	8,500	8,500
160	6021066	646200	135,470	128,230	154,000	154,000	154,000
160	6021066	646300	8,760	0	0	0	0
160	6021066	647200	52,970	15,000	5,000	5,000	5,000
160	6021066	647300	21,670	20,000	5,000	5,000	5,000
160	6021066	647400	19,250	14,000	5,000	5,000	5,000
160	6021066	647600	11,910	15,000	5,000	5,000	5,000
160	6021066	647800	1,300	0	0	0	0
160	6021066	647900	23,060	3,000	1,000	1,000	1,000
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160	6021066	653250	1,372,630	1,018,783	992,770	992,770	992,770
160	6021066	653300	7,240	0	0	0	0
160	6021066	653300	26,560	0	0	0	0
			<hr/>				
			33,800	0	0	0	0
			<hr/>				
TOTAL HEAD START - CENTERS			6,935,360	6,905,883	6,913,475	6,913,475	6,913,475
			<hr/>				
HEAD START - TECHNICAL & TRAINING ASST.							
160	6021076	631100	750	2,000	2,000	2,000	2,000
160	6021076	631600	1,000	3,500	3,500	3,500	3,500
160	6021076	631900	830	0	0	0	0
160	6021076	635100	8,830	11,730	11,730	11,730	11,730
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160	6021076	641190	11,410	17,230	17,230	17,230	17,230
160	6021076	643350	11,220	20,000	20,000	20,000	20,000
160	6021076	643350	28,680	20,000	20,000	20,000	20,000



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2006	2007	2008		
				Actual	Budget	Request	Proposed	Final
160	6021076	643540	Other Professional Services	42,160	29,320	29,320	29,320	29,320
160	6021076	643550	Other Contractual Services	0	500	500	500	500
160	6021076	646200	Rentals-Buildings	2,000	8,420	8,420	8,420	8,420
				84,060	78,240	78,240	78,240	78,240
TOTAL HEAD START - TECHNICAL & TRAINING ASSISTANCE				95,470	95,470	95,470	95,470	95,470
HEAD START - ADMINISTRATION								
160	6021086	611100	Salaries of Regular City-Parish Employees	619,480	592,450	729,160	741,460	741,460
160	6021086	611700	Severance Pay	20,120	0	0	0	0
160	6021086	612100	Overtime	1,070	0	0	0	0
				640,670	592,450	729,160	741,460	741,460
160	6021086	621100	Contributions to Regular Employee Retirement Fund	127,670	132,700	147,290	141,880	141,880
160	6021086	622100	Group Insurance-Health	72,130	72,150	63,260	63,260	63,260
160	6021086	622200	Group Insurance-Dental	4,970	4,870	4,200	4,200	4,200
160	6021086	622300	Group Insurance-Life	1,140	1,210	1,410	1,410	1,410
160	6021086	623000	Social Security/Medicare	8,300	8,040	5,230	5,180	5,180
160	6021086	623500	Post-Employment Benefits	45,890	49,770	69,270	62,430	62,430
160	6021086	624100	Workers' Compensation Policies	5,200	14,520	5,200	5,200	5,200
160	6021086	625000	Unemployment	6,810	0	0	0	0
				272,110	283,260	295,860	283,560	283,560
160	6021086	631100	Office Supplies	4,870	2,500	1,000	1,000	1,000
160	6021086	631120	Computer Software & Related Supplies	2,170	1,500	500	500	500
160	6021086	631600	Training Materials & Supplies	0	500	250	250	250
160	6021086	631900	Other Operating & Maintenance Supplies	2,440	1,500	250	250	250
160	6021086	636100	Inventoried Supplies	3,310	500	500	500	500
160	6021086	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	1,400	0	0	0	0
				14,190	6,500	2,500	2,500	2,500
160	6021086	641150	Fiscal Management Services	116,510	117,340	117,340	117,340	117,340
160	6021086	641190	Consultant Services - Other	10,500	0	0	0	0
160	6021086	642110	Electricity & Gas	17,000	11,000	2,500	2,500	2,500
160	6021086	642120	Water, Sewer Fees	720	860	860	860	860
160	6021086	643350	Travel & Training	9,680	3,000	1,000	1,000	1,000
160	6021086	643400	Communications	8,650	7,000	1,000	1,000	1,000
160	6021086	643410	Wireless Communications	2,650	2,500	1,000	1,000	1,000
160	6021086	643500	Laundry, Other Sanitation Services	0	3,000	500	500	500
160	6021086	643550	Other Contractual Services	5,700	3,000	500	500	500
160	6021086	644500	Insurance-Fire & Extended Coverage	0	1,500	1,000	1,000	1,000
160	6021086	646200	Rentals-Buildings	13,150	15,000	1,000	1,000	1,000
160	6021086	647300	Repair, Maintenance-Office Equipment	3,330	300	300	300	300
				187,890	164,500	127,000	127,000	127,000
TOTAL HEAD START - ADMINISTRATION				1,114,860	1,046,710	1,154,520	1,154,520	1,154,520
HEAD START - HANDICAPPED								
160	6021096	611100	Salaries of Regular City-Parish Employees	43,990	74,270	73,420	74,300	74,300
160	6021096	621100	Contributions to Regular Employee Retirement Fund	0	6,480	6,290	6,120	6,120
160	6021096	622100	Group Insurance-Health	3,220	3,220	3,220	3,220	3,220
160	6021096	622200	Group Insurance-Dental	160	160	160	160	160
160	6021096	622300	Group Insurance-Life	60	100	130	130	130
160	6021096	623000	Social Security/Medicare	600	420	410	410	410
160	6021096	623500	Post-Employment Benefits	3,180	6,240	6,970	6,260	6,260
160	6021096	624100	Workers' Compensation Policies	480	1,490	480	480	480
				7,700	18,110	17,660	16,780	16,780
160	6021096	631100	Office Supplies	150	400	150	150	150
160	6021096	631120	Computer Software & Related Supplies	0	250	0	0	0
160	6021096	631600	Training Materials & Supplies	460	500	200	200	200
160	6021096	631900	Other Operating & Maintenance Supplies	1,630	1,000	500	500	500
160	6021096	633100	Fuel	10	500	100	100	100
160	6021096	635100	Food-Human Consumption	160	500	160	160	160
160	6021096	635300	Medicines, Laboratory Supplies	380	500	400	400	400
160	6021096	636100	Inventoried Supplies	210	500	210	210	210
				3,000	4,150	1,720	1,720	1,720
160	6021096	641190	Consultant Services - Other	17,500	5,000	2,500	2,500	2,500



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Fund/Department/Division/Object/Account Title				2006	2007	2008		
				Actual	Budget	Request	Proposed	Final
160	6021096	641300	Medical, Dental, Hospital Services	380	250	380	380	380
160	6021096	643200	Dues & Memberships	200	250	0	0	0
160	6021096	643350	Travel & Training	1,780	1,800	1,800	1,800	1,800
160	6021096	643550	Other Contractual Services	15,470	2,500	1,500	1,500	1,500
160	6021096	644200	Insurance-Auto Liability	0	500	0	0	0
160	6021096	647400	Repair, Maintenance-Motor Vehicles	0	250	0	0	0
				35,330	10,550	6,180	6,180	6,180
TOTAL HEAD START - HANDICAPPED				90,020	107,080	98,980	98,980	98,980
HEAD START - PARENTS COMMITTEE								
160	6021116	631600	Training Materials & Supplies	810	500	500	500	500
160	6021116	631900	Other Operating & Maintenance Supplies	1,500	0	0	0	0
160	6021116	635100	Food-Human Consumption	3,980	2,000	1,370	1,370	1,370
				6,290	2,500	1,870	1,870	1,870
160	6021116	643350	Travel & Training	9,910	17,500	10,000	10,000	10,000
160	6021116	643550	Other Contractual Services	2,910	2,280	500	500	500
				12,820	19,780	10,500	10,500	10,500
TOTAL HEAD START - PARENTS COMMITTEE				19,110	22,280	12,370	12,370	12,370
TOTAL HEAD START - ALL DIVISIONS				8,300,610	8,266,923	8,389,495	8,389,495	8,389,495
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
HEAD START - CRISIS RELIEF FUNDS								
160	0000000	431601	U.S. Dept. of Health and Human Services	1,742,480	1,500,000	1,856,229	1,856,229	1,856,229
TOTAL SOURCES				1,742,480	1,500,000	1,856,229	1,856,229	1,856,229
HEAD START - CRISIS RELIEF FUNDS								
160	6021126	611100	Salaries of Regular City-Parish Employees	307,720	0	0	0	0
160	6021126	612100	Overtime	2,080	0	5,000	5,000	5,000
160	6021126	613100	Pay of Temporary Employees	577,410	693,980	940,560	940,560	940,560
				887,210	693,980	945,560	945,560	945,560
160	6021126	621100	Contributions to Regular Employee Retirement Fund	60,080	0	0	0	0
160	6021126	622100	Group Insurance-Health	9,310	0	0	0	0
160	6021126	622200	Group Insurance-Dental	590	0	0	0	0
160	6021126	622300	Group Insurance-Life	40	0	0	0	0
160	6021126	623000	Social Security/Medicare	50,190	52,950	72,330	72,330	72,330
160	6021126	623500	Post-Employment Benefits	8,750	0	0	0	0
160	6021126	624100	Workers' Compensation Policies	113,190	27,760	27,760	27,760	27,760
160	6021126	625000	Unemployment	0	3,470	9,310	9,310	9,310
				242,150	84,180	109,400	109,400	109,400
160	6021126	631100	Office Supplies	4,170	10,000	25,000	25,000	25,000
160	6021126	631110	Magazines, Maps, & Books	160	0	0	0	0
160	6021126	631120	Computer Software & Related Supplies	970	2,500	2,500	2,500	2,500
160	6021126	631400	Cleaning, Sanitation Supplies	800	3,000	10,000	10,000	10,000
160	6021126	631500	Household or Institutional Supplies	11,520	2,000	5,000	5,000	5,000
160	6021126	631600	Training Materials & Supplies	26,390	2,500	10,500	10,500	10,500
160	6021126	631900	Other Operating & Maintenance Supplies	3,330	1,000	10,750	10,750	10,750
160	6021126	632600	Minor Apparatus & Tools	0	0	1,500	1,500	1,500
160	6021126	633100	Fuel	0	2,000	2,000	2,000	2,000
160	6021126	634500	Recreational Supplies	650	0	10,000	10,000	10,000
160	6021126	635100	Food-Human Consumption	4,290	1,000	10,750	10,750	10,750
160	6021126	635300	Medicines, Laboratory Supplies	60	1,000	10,000	10,000	10,000
160	6021126	636100	Inventoried Supplies	157,900	21,950	25,000	25,000	25,000
160	6021126	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	0	6,680	0	0	0
160	6021126	636250	Inventoried Assets-Computer Hardware	0	0	5,000	5,000	5,000
160	6021126	636260	Inventoried Assets-Other Capital Outlay	12,760	0	0	0	0
				223,000	53,630	128,000	128,000	128,000
160	6021126	641150	Fiscal Management Services	86,670	49,000	80,000	80,000	80,000
160	6021126	641190	Consultant Services - Other	1,460	20,000	20,000	20,000	20,000
160	6021126	641300	Medical, Dental, Hospital Services	450	5,000	5,000	5,000	5,000
160	6021126	642110	Electricity & Gas	41,420	10,000	20,000	20,000	20,000
160	6021126	642120	Water, Sewer Fees	4,390	2,000	5,000	5,000	5,000
160	6021126	643110	Printing & Binding	0	500	1,000	1,000	1,000



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160	6021126	643300	Mileage Reimbursement	0	500	1,000	1,000	1,000
160	6021126	643350	Travel & Training	6,450	5,000	5,000	5,000	5,000
160	6021126	643400	Communications	0	5,000	5,000	5,000	5,000
160	6021126	643410	Wireless Communications	1,410	3,000	3,000	3,000	3,000
160	6021126	643500	Laundry, Other Sanitation Services	860	0	700	700	700
160	6021126	643540	Other Professional Services	0	20,000	37,500	37,500	37,500
160	6021126	643550	Other Contractual Services	192,140	518,210	431,529	431,529	431,529
160	6021126	644100	Insurance-General Liability	15,490	10,000	15,490	15,490	15,490
160	6021126	644200	Insurance-Auto Liability	15,320	0	15,320	15,320	15,320
160	6021126	644500	Insurance-Fire & Extended Coverage	16,590	5,000	16,590	16,590	16,590
160	6021126	644700	Insurance-Other Purchased Insurance	3,140	2,500	3,140	3,140	3,140
160	6021126	647200	Repair, Maintenance-Buildings	120	0	3,000	3,000	3,000
160	6021126	647300	Repair, Maintenance-Office Equipment	430	0	1,000	1,000	1,000
160	6021126	647600	Repair, Maintenance-Plant Equipment	300	0	1,000	1,000	1,000
160	6021126	647900	Repair, Maintenance-Other	2,730	2,500	3,000	3,000	3,000
				<u>389,370</u>	<u>658,210</u>	<u>673,269</u>	<u>673,269</u>	<u>673,269</u>
160	6021126	653210	Recreational Equipment	750	10,000	0	0	0
TOTAL HEAD START - CRISIS RELIEF FUNDS				<u>1,742,480</u>	<u>1,500,000</u>	<u>1,856,229</u>	<u>1,856,229</u>	<u>1,856,229</u>
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
160	60447x6		COMMUNITY SERVICES BLOCK GRANT	<u>1,069,530</u>	<u>1,041,070</u>	<u>1,150,280</u>	<u>1,150,280</u>	<u>1,150,280</u>
160	6043316		CHILD CARE FOOD PROGRAM	<u>1,029,380</u>	<u>1,176,380</u>	<u>1,449,340</u>	<u>1,449,340</u>	<u>1,449,340</u>
TOTAL DHDS-OFFICE OF SOCIAL SERVICES				<u>12,142,000</u>	<u>11,984,373</u>	<u>12,845,344</u>	<u>12,845,344</u>	<u>12,845,344</u>
161, 170			WORKFORCE INVESTMENT ACT FUND	<u>9,225,080</u>	<u>4,279,980</u>	<u>4,911,370</u>	<u>4,911,370</u>	<u>4,911,370</u>
OFFICE OF HOMELAND SECURITY & EMERG. PREP. - ENTERGY OPERATIONS GRANT								
170	0000000	434102	Entergy Operations, Inc.	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
170	5484016	614100	Contract Employees	0	11,310	11,310	11,310	11,310
170	5484016	623000	Social Security/Medicare	0	870	870	870	870
170	5484016	631100	Office Supplies	560	0	0	0	0
170	5484016	631120	Computer Software & Related Supplies	0	1,000	1,000	1,000	1,000
170	5484016	631900	Other Operating & Maintenance Supplies	9,750	13,000	13,000	13,000	13,000
170	5484016	635100	Food-Human Consumption	330	5,000	5,000	5,000	5,000
170	5484016	636100	Inventoried Supplies	130	500	500	500	500
170	5484016	636260	Inventoried Assets-Other Capital Outlay	5,440	0	0	0	0
				<u>16,210</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>
170	5484016	643110	Printing & Binding	50	0	0	0	0
170	5484016	643350	Travel & Training	11,940	3,000	3,000	3,000	3,000
170	5484016	643550	Other Contractual Services	1,110	320	320	320	320
				<u>13,100</u>	<u>3,320</u>	<u>3,320</u>	<u>3,320</u>	<u>3,320</u>
170	5484016	653250	Computer Hardware	5,690	0	0	0	0
TOTAL ENTERGY OPERATIONS GRANT				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
170	6047036		LA. JOB EMPLOYMENT TRAINING PROGRAM	<u>348,530</u>	<u>446,920</u>	<u>456,430</u>	<u>456,430</u>	<u>456,430</u>
170, 18X			OFFICE OF COMMUNITY DEVELOPMENT	<u>12,559,100</u>	<u>11,030,830</u>	<u>16,212,380</u>	<u>16,212,380</u>	<u>16,212,380</u>
SOUTH BURBANK CRIME PREVENTION DISTRICT								
191	0000000	441810	Crime Prevention District Fees	<u>125,280</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SOURCES				<u>125,280</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
191	1901001	641110	Auditing & Accounting Services	0	1,000	0	0	0
191	1901001	641150	Fiscal Management Services	0	12,500	0	0	0
191	1901001	643620	Assistance to Other Governmental Agencies	0	104,200	0	0	0
191	1901001	645310	Commissions for Collecting Taxes	7,280	7,300	0	0	0
TOTAL USES				<u>7,280</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
EXCESS SOURCES OVER (UNDER) USES				<u>118,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



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FUND BALANCE, JANUARY 1				0	118,000	118,000	118,000	118,000
ADJUSTMENT				0	0	0	0	0
FUND BALANCE DECEMBER 31				118,000	118,000	118,000	118,000	118,000
CONCORD ESTATES CRIME PREVENTION DISTRICT								
192	0000000	441810	Crime Prevention District Fees	7,050	6,360	7,200	7,200	7,200
192	0000000	481000	Interest Earnings on Investments	230	0	230	230	230
192	0000000	481230	Interest on Crime Prevention Fees	40	40	40	40	40
TOTAL SOURCES				<u>7,320</u>	<u>6,400</u>	<u>7,470</u>	<u>7,470</u>	<u>7,470</u>
192	1902001	641110	Auditing & Accounting Services	0	500	500	500	500
192	1902001	641150	Fiscal Management Services	320	300	370	370	370
192	1902001	643620	Assistance to Other Governmental Agencies	3,860	5,050	5,990	5,990	5,990
192	1902001	645310	Commissions for Collecting Taxes	100	550	610	610	610
TOTAL USES				<u>4,280</u>	<u>6,400</u>	<u>7,470</u>	<u>7,470</u>	<u>7,470</u>
EXCESS SOURCES OVER (UNDER) USES				3,040	0	0	0	0
FUND BALANCE, JANUARY 1				5,210	8,250	8,250	8,250	8,250
ADJUSTMENT				0	0	0	0	0
FUND BALANCE DECEMBER 31				8,250	8,250	8,250	8,250	8,250
GRAND TOTAL USE OF FUNDS				<u>109,990,970</u>	<u>108,198,123</u>	<u>124,404,384</u>	<u>123,837,114</u>	<u>123,837,114</u>