

## SUMMARY OF APPROPRIATIONS BY PROGRAM AREA (\$000)

Fund/Department	Executive, Legislative, & Support Services	Courts, Corrections, & State Constitutional Requirements	Police & Fire Services	EMS	Public Works	Social Services	Transpor- tation	Cultural, Planning & Public Outreach	Debt Service	TOTAL
<b>GENERAL FUND</b>										
Metropolitan Council	679									679
Council Administrator	1,561									1,561
Council Budget Office	160									160
Parish Attorney	4,044	1,504								5,548
Public Information Office	227									227
Fire Protection Districts			139							139
Planning Commission								967		967
City Court		6,108								6,108
City Constable		1,735								1,735
J of P & Ward Constables		60								60
District Court		4,173								4,173
Clerk of Court		254								254
Juror & Witness Fees		770								770
Family Court		593								593
Juvenile Court		749								749
Sheriff-Costs of Court		175								175
Sheriff-Correctional Institution		4,201								4,201
District Attorney		3,255								3,255
Registrar of Voters		526								526
Coroner		672								672
Mayor-President	787									787
Special Programs								174		174
Anti-Drug Task Force	275									275
Citizens Service								79		79
Dr. M.L.K., Jr., Community Center								190		190
Leo S. Butler Community Center								215		215
Delmont Service Center								197		197
NBR Community Center								152		152
Chaneyville Community Center								117		117
Finance Department	6,352									6,352
Collection of Funds	1,277									1,277
Information Services	2,270									2,270
Computerized Systems	455									455
Purchasing	776									776
Human Resources	2,262									2,262
Risk Management	6,392									6,392
Quality & Employee Development	569									569
Police Department			49,072							49,072
Fire Department			31,394							31,394
Emergency Medical Services				2,992						2,992
Juvenile Services		3,306								3,306
Emergency Preparedness								286		286
Municipal Fire & Police Civ. Serv.			48							48
Human Development & Services						544				544
Department of Public Works					50,224					50,224
Street Lighting					4,035					4,035
Demolition Program					279					279
Outside Agencies		186						2,979		3,165
Non-Departmental	780									780
Animal Control Center								549		549
Fire Protection Districts			103							103
Grants Funds		39				5				44
Debt Service									3,706	3,706
Capital Improvement Funds								862		862
General Capital Expenditure Fund		72	2,350		3,742					6,164
Capital Transportation Corporation							1,043			1,043
GBR Parking Authority	353									353

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Comprehensive Sewerage System					4,000					4,000
Riverside Centroplex								595		595
<b>TOTAL GENERAL FUND</b>	29,219	28,378	83,106	2,992	62,280	549	1,043	7,362	3,706	218,635
<b>PERCENTAGE</b>	13.35%	12.98%	38.01%	1.37%	28.49%	0.25%	0.48%	3.37%	1.70%	100.00%
<b>SPECIAL REVENUE FUNDS</b>										
City Constable Court Costs Fund		604								604
Mosquito Abate. & Rodent Control								2,447		2,447
Library Board of Control								20,231		20,231
Downtown Development District								362		362
Gaming Enforcement Division	76									76
Animal Control Center								488		488
Federal Forfeited Property			63							63
EBRP Communications District				2,801						2,801
Emergency Medical Services				10,410						10,410
Baton Rouge Fire Pay Enhancement Fund			6,324							6,324
Brownsfield Fire Protection District			360							360
Chaneyville Fire Protection District			40							40
Pride Fire Protection District			43							43
Alsen-St. Irma Lee Fire Prot. Dist.			245							245
Consolidated Road Lighting Dist.					660					660
Parish Transportation Fund					2,425		947			3,372
Parish Street Maintenance					12,791					12,791
Consolidated Garbage Service Dist.					9,907				1,080	10,987
Office of Social Services						10,443				10,443
Workforce Investment Act Fund						5,346				5,346
Police Department Grants			363							363
Miscellaneous Grant Funds		880				357		3,280		4,517
Community & Economic Development						12,974				12,974
<b>TOTAL SPECIAL REVENUE FUNDS</b>	76	1,484	7,438	13,211	25,783	29,120	947	26,808	1,080	105,947
<b>DEBT SERVICE FUNDS</b>									18,315	18,315
<b>CAPITAL PROJECTS FUNDS</b>					17,400					17,400
<b>ENTERPRISE FUNDS</b>										
Capital Transportation Corporation							8,260			8,260
GBR Parking Authority	575								25	600
Comprehensive Sewerage System	2,362				50,419				16,486	69,267
Solid Waste Disposal Facility					11,304					11,304
Riverside Centroplex								1,806		1,806
GBR Airport District							12,272		632	12,904
<b>TOTAL ENTERPRISE FUNDS</b>	2,937	0	0	0	61,723	0	20,532	1,806	17,143	104,141
<b>INTERNAL SERVICE FUNDS</b>					12,597					12,597
<b>PENSION TRUST FUND</b>										
Original Retirement System Trust	50,168									50,168
Police Guarantee Trust	1,352									1,352
<b>TOTAL PENSION TRUST FUND</b>	51,520									51,520
<b>TOTALS</b>	83,752	29,862	90,544	16,203	179,783	29,669	22,522	35,976	40,244	528,555
<b>PERCENTAGE</b>	15.85%	5.65%	17.13%	3.07%	34.01%	5.61%	4.26%	6.81%	7.61%	100.00%

NOTE: Amounts exclude operating transfers in so as not to overstate total City-Parish spending.