

**COMPARISON OF GENERAL FUND EXPENDITURES  
FOR THE YEARS 1997 TO 2004**

<b>Department/Agency</b>	<b>1997 Actual</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>
<b>CURRENT YEAR:</b>					
Metropolitan Council & Council Offices (a)	7,124,210	7,459,420	7,459,060	8,026,410	7,329,800
Fire Protection Districts	140,390	240,390	152,890	173,820	142,920
Planning Commission	796,080	857,140	922,110	983,250	922,760
City Court (b)	3,277,380	3,371,310	5,882,650	5,798,910	5,597,290
City Constable	1,403,990	1,548,470	1,641,170	1,528,110	1,541,870
Justice of Peace & Ward Constable	57,200	57,140	62,440	60,870	61,580
Constitutional Courts & Court Costs	5,470,690	5,763,350	6,111,800	6,271,350	5,976,830
Correctional Institution	3,524,450	3,617,470	3,360,570	3,841,450	3,858,090
District Attorney	2,962,570	3,045,770	3,171,240	3,094,250	2,931,670
Registrar of Voters	393,340	370,410	416,090	442,540	437,370
Coroner	748,780	776,600	753,420	788,500	587,510
Mayor-President & Administrative Offices (a)	2,665,290	2,158,700	2,156,080	2,284,880	2,107,170
Finance Department	5,227,330	5,380,860	5,525,920	5,629,260	5,623,560
Collection of Funds	1,097,450	1,133,920	1,217,060	1,230,030	1,183,260
Service Fee Business Department (a)	327,130	340,060	352,490	362,850	0
Information Services & Computerized Systems	1,833,370	2,028,370	2,000,180	2,068,670	2,066,300
Purchasing	834,660	834,220	839,190	844,760	745,730
Human Resources (a)	2,313,180	2,173,390	2,199,290	2,131,460	2,055,090
Risk Management (c)	5,871,100	4,762,300	7,531,030	6,644,460	9,102,910
Quality & Employee Development (a)	489,790	459,900	493,220	522,800	448,730
Police Department	42,427,560	43,833,820	46,255,940	46,541,020	43,919,270
Fire Department	26,879,230	29,258,900	30,230,150	30,569,090	28,549,870
EMS-Telecommunications	423,040	435,800	425,480	430,780	379,700
EMS-Prison Medical Services	1,539,650	1,778,470	2,023,470	2,245,050	2,398,120
Juvenile Services	2,771,190	2,842,180	2,955,320	2,907,860	2,915,290
Office of Homeland Security & Emergency Prep.	243,880	230,470	235,690	222,930	223,480
Municipal Fire & Police Civil Service Board	0	41,470	44,350	44,030	42,510
Human Development & Services	494,360	515,230	528,230	542,600	519,380
Department of Public Works (a)	34,976,330	36,325,240	36,230,340	36,926,120	34,632,810
Solid Waste Collection Contract	10,212,270	10,502,460	10,610,260	11,208,170	11,663,490
Street Lighting	3,883,320	3,664,450	3,484,360	3,532,120	3,902,730
Demolition Program	398,370	234,260	224,570	225,960	281,560
Outside Agencies (d)	3,155,770	3,848,150	3,424,170	3,730,820	3,356,490
Non-Departmental Budgets	657,360	706,900	715,450	712,040	730,720
<b>Operating Transfers:</b>					
City Constable Court Costs Fund	0	0	0	0	93,170
Downtown Development District	31,140	35,000	3,420	47,960	30,030
Animal Control Center	536,300	505,170	576,860	577,040	577,410
Fire Protection Districts	48,840	148,840	73,840	470,820	78,560
Limited Tax Bonds & Other Debt (e)	17,650	17,510	17,450	4,284,570	6,154,990
Capital Improvement/General Equipment (f)	10,013,870	10,761,430	7,250,970	3,821,210	323,500
Capital Transportation Corporation	1,240,340	1,072,240	1,114,580	1,109,250	1,112,570
Parking Garage	282,190	315,060	412,710	396,270	387,770
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Riverside Centroplex	812,250	800,000	790,900	411,930	444,280
Insurance Reserve	1,555,120	2,311,770	4,695,050	0	901,980
Other	0	471,170	439,680	1,391,830	210,760
Implementation of 2004 Pay Plan	0	0	0	0	0
<b>TOTAL CURRENT YEAR</b>	<b>193,158,410</b>	<b>201,035,180</b>	<b>209,011,140</b>	<b>209,078,100</b>	<b>200,550,880</b>
<b>PRIOR YEAR EXPENDITURES (g)</b>	<b>4,873,580</b>	<b>2,756,090</b>	<b>5,372,620</b>	<b>4,719,010</b>	<b>5,533,680</b>
<b>GRAND TOTAL</b>	<b>198,031,990</b>	<b>203,791,270</b>	<b>214,383,760</b>	<b>213,797,110</b>	<b>206,084,560</b>

**COMPARISON OF GENERAL FUND EXPENDITURES  
FOR THE YEARS 1997 TO 2004**

Department/Agency	2002 Actual	2003 Budget	2003 Projection	2004 Budget	2004 to 2003	
					Budget Variance \$ Amount	Percent
<b>CURRENT YEAR:</b>						
Metropolitan Council & Council Offices (a)	7,401,050	8,175,270	8,182,680	8,422,990	247,720	3.03%
Fire Protection Districts	138,550	138,550	138,550	138,550	0	0.00%
Planning Commission	872,760	966,790	965,260	1,030,190	63,400	6.56%
City Court (b)	5,677,380	6,108,440	6,011,930	6,356,420	247,980	4.06%
City Constable	1,530,450	1,772,680	1,754,800	1,850,830	78,150	4.41%
Justice of Peace & Ward Constable	60,540	60,360	60,400	60,360	0	0.00%
Constitutional Courts & Court Costs	6,048,010	6,714,510	6,691,130	6,686,430	(28,080)	-0.42%
Correctional Institution	3,485,780	4,201,040	3,848,960	4,199,590	(1,450)	-0.03%
District Attorney	3,015,320	3,255,250	3,255,250	3,287,980	32,730	1.01%
Registrar of Voters	494,890	525,910	514,170	511,450	(14,460)	-2.75%
Coroner	647,990	671,930	671,930	680,960	9,030	1.34%
Mayor-President & Administrative Offices (a)	1,929,270	2,184,460	2,121,760	2,291,240	106,780	4.89%
Finance Department	5,702,880	6,352,510	6,140,110	6,503,560	151,050	2.38%
Collection of Funds	1,288,600	1,277,310	1,327,730	1,354,730	77,420	6.06%
Service Fee Business Department (a)	0	0	0	0	0	N/A
Information Services & Computerized Systems	2,373,610	2,724,990	2,644,920	2,858,850	133,860	4.91%
Purchasing	639,710	776,450	762,050	798,380	21,930	2.82%
Human Resources (a)	1,996,780	2,831,470	2,860,710	2,866,900	35,430	1.25%
Risk Management (c)	12,047,980	6,391,730	5,955,060	4,554,540	(1,837,190)	-28.74%
Quality & Employee Development (a)	464,870	0	0	0	0	N/A
Police Department	42,337,330	49,071,540	47,080,900	50,514,600	1,443,060	2.94%
Fire Department	29,228,110	31,394,120	31,423,540	32,271,540	877,420	2.79%
EMS-Telecommunications	404,120	461,920	446,310	481,670	19,750	4.28%
EMS-Prison Medical Services	2,541,510	2,530,250	2,631,600	2,693,480	163,230	6.45%
Juvenile Services	2,872,680	3,305,590	3,194,290	3,426,050	120,460	3.64%
Office of Homeland Security & Emergency Prep.	255,960	285,650	285,040	296,760	11,110	3.89%
Municipal Fire & Police Civil Service Board	43,630	48,390	48,390	50,720	2,330	4.82%
Human Development & Services	521,740	543,670	547,360	567,840	24,170	4.45%
Department of Public Works (a)	34,860,980	38,152,860	37,643,820	38,355,290	202,430	0.53%
Solid Waste Collection Contract	11,604,130	12,071,540	12,067,160	12,305,300	233,760	1.94%
Street Lighting	3,536,170	4,035,000	3,938,260	4,045,000	10,000	0.25%
Demolition Program	265,910	278,700	278,700	278,700	0	0.00%
Outside Agencies (d)	3,196,890	3,164,740	3,164,740	3,177,300	12,560	0.40%
Non-Departmental Budgets	752,320	779,590	789,110	801,220	21,630	2.77%
<b>Operating Transfers:</b>						
City Constable Court Costs Fund	133,280	0	0	0	0	N/A
Downtown Development District	25,420	0	0	0	0	N/A
Animal Control Center	532,140	549,430	585,930	575,420	25,990	4.73%
Fire Protection Districts	76,150	103,150	103,150	76,150	(27,000)	-26.18%
Limited Tax Bonds & Other Debt (e)	6,258,430	5,786,840	4,700,480	5,650,430	(136,410)	-2.36%
Capital Improvement/General Equipment (f)	9,793,800	6,988,230	6,988,230	3,436,740	(3,551,490)	-50.82%
Capital Transportation Corporation	1,032,650	1,042,980	1,042,980	1,042,980	0	0.00%
Parking Garage	373,730	352,730	352,730	352,730	0	0.00%
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	0	0.00%
Riverside Centroplex	595,000	595,000	650,000	700,000	105,000	17.65%
Insurance Reserve	636,850	0	0	0	0	N/A
Other	166,180	44,000	66,130	5,000	(39,000)	-88.64%
Implementation of 2004 Pay Plan	0	0	0	4,000,000	4,000,000	N/A
<b>TOTAL CURRENT YEAR</b>	<b>211,861,530</b>	<b>220,715,570</b>	<b>215,936,250</b>	<b>223,558,870</b>	<b>2,843,300</b>	<b>1.29%</b>
<b>PRIOR YEAR EXPENDITURES (g)</b>	<b>8,752,260</b>	<b>0</b>	<b>3,330,000</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>GRAND TOTAL</b>	<b>220,613,790</b>	<b>220,715,570</b>	<b>219,266,250</b>	<b>223,558,870</b>	<b>2,843,300</b>	<b>1.29%</b>

Refer to the notes on the following page.

**NOTES TO COMPARISON OF GENERAL FUND EXPENDITURES  
FOR THE YEARS 1997 TO 2004**

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The following notes refer to the schedule on the preceding pages:

- (a) On January 1, 1998, the Landscape & Forestry Department, formerly shown under the Mayor-President & Administrative Offices, became a division of the Department of Public Works. In 1999 funding for the legislative delegation, which had been partially funded in the Mayor-President's budget, was transferred to the Parish Attorney's office. Beginning January 1, 2002, most of the Citizens Service functions and employees were transferred to the Department of Public Works. During 2002 the Service Fee Business Department became a division of the Finance Department, and the Americans with Disabilities Division of the Public Information Office was transferred to the Quality and Employee Development Department. During 2003 the Quality and Employee Development Department became a division of the Department of Human Resources.
- (b) Effective December 31, 1998, the City Court Judicial Expense Fund, a Special Revenue Fund, was abolished, and the budgets for City Court were consolidated in the General Fund.
- (c) Beginning with the 2003 budget, a charge for health insurance premiums for retirees is made to individual department budgets as Post-Employment Benefits rather than to the General Fund Risk Management budget.
- (d) Funding for outside agencies fluctuates from year to year. Refer to individual budgets and the budget message for proposed funding and comparison between 2003 and 2004.
- (e) The Limited Tax Bonds debt service funding was reduced with the early retirement of one jail note in December 1996. The increase in 2000 was due to the inclusion of the 1999 Louisiana Community Development Authority Note for funding associated with the construction of the Advanced Traffic Management and Emergency Operations Center. The budgets for 2001 and later include funding for the 30-year note from the City of Baton Rouge to the Municipal Police Employees Retirement System (MPERS) executed in February 2000 and restructured in 2002.
- (f) The Capital Improvement Program, funded primarily from gaming revenues, was instituted in 1995. Budgets for this program are approved by means of budget supplements during each year after gaming revenues are received. Beginning January 1, 2002, General Fund capital expenditures with a unit cost of \$5,000 or more have been recorded in the General Capital Expenditure Fund.
- (g) The Prior Year Expenditures line reflects spending from appropriations carried forward from a prior year.