



2006 Annual Operating Budget

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	Transportation	Cultural, Planning, & Public Outreach	Debt Service	TOTAL
GENERAL FUND										
Metropolitan Council	835									835
Council Administrator	1,573									1,573
Council Budget Office	186									186
Parish Attorney	4,756	1,595								6,351
Public Information Office	267									267
Fire Protection Districts			139							139
Capital Area Transit System							1,643			1,643
Planning Commission								1,153		1,153
City Court		7,049								7,049
City Constable		2,062								2,062
J of P & Ward Constables		60								60
District Court		4,465								4,465
Clerk of Court		259								259
Juror & Witness Fees		213								213
Family Court		750								750
Juvenile Court		851								851
Sheriff-Costs of Court		218								218
Sheriff-Correctional Institution		4,783								4,783
District Attorney		3,507								3,507
Registrar of Voters		575								575
Coroner		734								734
Mayor-President	982									982
Special Programs								349		349
Constituent & Neighborhood Services								324		324
Dr. M.L. K., Jr., Community Center								216		216
Leo S. Butler Community Center								233		233
Delmont Service Center								217		217
NBR Community Center								205		205
Chaneyville Community Center								129		129
Finance Department	7,014									7,014
Collection of Funds	1,436									1,436
Information Services	2,714									2,714
Computerized Systems	450									450
Purchasing	870									870
Human Resources	2,642									2,642
Risk Management	4,050									4,050
Police Department			59,439							59,439
Fire Department			35,616							35,616
Prison Medical Services		2,903								2,903
Juvenile Services		3,871								3,871
Homeland Security & Emerg.Preop.								379		379
Municipal Fire & Police Civ. Serv.			56							56
Human Development & Services						649				649
Department of Public Works					42,334					42,334
Street Lighting					4,045					4,045
Demolition Program					300					300
Outside Agencies		223						3,144		3,367
Non-Departmental	908									908
Downtown Development District								43		43
Animal Control Center								663		663
Fire Protection Districts			85							85
Grants Funds						71				71
Debt Service									1,804	1,804
Miscellaneous Capital Improvements			902							902
General Capital Expenditure Fund		43	2,727		366					3,136
GBR Parking Authority	253									253
Comprehensive Sewerage System					4,000					4,000
Baton Rouge River Center								1,100		1,100



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Solid Waste Collection Fund					5,500					5,500
TOTAL GENERAL FUND	28,936	34,161	98,964	0	56,545	720	1,643	8,155	1,804	230,928
PERCENTAGE	12.53%	14.79%	42.86%	0.00%	24.49%	0.31%	0.71%	3.53%	0.78%	100.00%
SPECIAL REVENUE FUNDS										
Juror Compensation Fund		375								375
City Constable Court Costs Fund		525								525
Mosquito Abatement & Rodent Cont.								2,934		2,934
Library Board of Control								22,198		22,198
Downtown Development District								369		369
Gaming Enforcement Division	84									84
Animal Control Center								529		529
Federal Forfeited Property			256							256
EBRP Communications District				4,393						4,393
Emergency Medical Services				13,983						13,983
Baton Rouge Fire Pay Enhancement Fund			7,644							7,644
Brownsfield Fire Protection District			539							539
Chaneyville Fire Protection District			44							44
Pride Fire Protection District			54							54
Alsen-St. Irma Lee Fire Prot. Dist.			189							189
Consolidated Road Lighting Dist.					651					651
Parish Transportation Fund					1,978		1,082			3,060
Parish Transportation Fund - Beautification					938					938
Parish Street Maintenance					10,694					10,694
Consolidated Garbage Service Dist.					99				5,642	5,741
Office of Social Services Fund						10,524				10,524
Workforce Investment Act Fund						3,659				3,659
Police Department Grants			6,356							6,356
Miscellaneous Grant Funds		673				357		4,781		5,811
Community & Economic Development						13,143				13,143
TOTAL SPECIAL REVENUE FUNDS	84	1,573	15,082	18,376	14,360	27,683	1,082	30,811	5,642	114,693
DEBT SERVICE FUNDS									16,196	16,196
CAPITAL PROJECTS FUNDS					22,682					22,682
ENTERPRISE FUNDS										
GBR Parking Authority	847								85	932
Comprehensive Sewerage System	2,424				60,226				13,947	76,597
Baton Rouge River Center								2,398		2,398
Solid Waste Disposal Facility					14,860					14,860
Solid Waste Collection	698				18,469				596	19,763
GBR Airport District							10,184		2,039	12,223
TOTAL ENTERPRISE FUNDS	3,969	0	0	0	93,555	0	10,184	2,398	16,667	126,773
INTERNAL SERVICE FUNDS					14,118					14,118
PENSION TRUST FUND										
Original Retirement System Trust	63,793									63,793
Police Guarantee Trust	1,978									1,978
TOTAL PENSION TRUST FUND	65,771									65,771
TOTALS	98,760	35,734	114,046	18,376	201,260	28,403	12,909	41,364	40,309	591,161
PERCENTAGE	16.71%	6.04%	19.30%	3.11%	34.04%	4.80%	2.18%	7.00%	6.82%	100.00%

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