



2008 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
<b>GENERAL FUND</b>										
Metropolitan Council	888									888
Council Administrator	1,690									1,690
Council Budget Office	197									197
Parish Attorney	5,345	1,797								7,142
Public Information Office	360									360
Fire Protection Districts			145							145
Capital Area Transit System							2,949			2,949
Planning Commission								1,513		1,513
City Court		8,107								8,107
City Constable		2,244								2,244
J of P & Ward Constables		73								73
District Court		4,722								4,722
Clerk of Court		265								265
Juror & Witness Fees		234								234
Family Court		816								816
Juvenile Court		931								931
Sheriff-Costs of Court		200								200
Sheriff-Correctional Institution		6,189								6,189
District Attorney		3,898								3,898
Registrar of Voters		654								654
Coroner		1,142								1,142
Mayor-President	1,208									1,208
Special Programs								779		779
Constituent & Neighborhood Services								341		341
Dr. M.L.K., Jr., Community Center								235		235
Leo S. Butler Community Center								261		261
Delmont Service Center								242		242
Jewel J. Newman Community Center								236		236
Chaneyville Community Center								145		145
Finance Department	8,229									8,229
Collection of Funds	2,233									2,233
Information Services	3,768									3,768
Computerized Systems	640									640
Purchasing	948									948
Human Resources	3,047									3,047
Risk Management	4,431									4,431
Police Department			71,361							71,361
Fire Department			41,691							41,691
Prison Medical Services		3,308								3,308
Juvenile Services		4,638								4,638
Homeland Security & Emerg. Prep.								429		429
Municipal Fire & Police Civ. Serv.				57						57
Human Development & Services						670				670
Department of Public Works					50,503					50,503
Street Lighting					4,765					4,765
Blight Elimination Program					357					357
Priority Building Improvements					1,390					1,390
Miscellaneous Public Works Projects					490					490
Outside Agencies								4,534		4,534
Non-Departmental	1,015									1,015
Downtown Development District								150		150
Animal Control Center								1,563		1,563
Fire Protection Districts			101							101
Grants Funds						80				80
Debt Service									3,163	3,163
Miscellaneous Capital Improvements			3,117							3,117
General Capital Expenditure Fund		377	3,823		524					4,724
GBR Parking Authority	253									253
Comprehensive Sewerage System					4,000					4,000



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Baton Rouge River Center								1,469		1,469
Solid Waste Collection Fund					420					420
<b>TOTAL GENERAL FUND</b>	34,252	39,595	120,295	0	62,449	750	2,949	11,897	3,163	275,350
<b>PERCENTAGE</b>	12.44%	14.38%	43.69%	0.00%	22.68%	0.27%	1.07%	4.32%	1.15%	100.00%
<b>SPECIAL REVENUE FUNDS</b>										
Juror Compensation Fund		412								412
City Constable Court Costs Fund		784								784
Mosquito Abatement & Rodent Control District								4,087		4,087
Library Board of Control								29,084		29,084
Downtown Development District								376		376
Gaming Enforcement Division	91									91
City Court Judicial Building Fund		13								13
Animal Control Center								590		590
Federal Forfeited Property			250							250
EBRP Communications District				4,430						4,430
Emergency Medical Services	90			16,403						16,493
Baton Rouge Fire Pay Enhancement Fund			8,667							8,667
Brownsfield Fire Protection District			615							615
Chaneyville Fire Protection District			37							37
Pride Fire Protection District			64							64
Alsen-St. Irma Lee Fire Prot. Dist.			230							230
Consolidated Road Lighting Dist.					760					760
Parish Transportation Fund					3,009		1,247			4,256
Parish Transportation Fund - Beautification					1,109					1,109
Parish Street Maintenance					12,479					12,479
Consolidated Garbage Service Dist.					574					574
Capitol House Economic Development Dist.								1,477		1,477
Office of Social Services Fund						12,845				12,845
Workforce Investment & Job Fund						5,368				5,368
Entergy Operations Grant								35		35
Community & Economic Development						16,212				16,212
Crime Prevention Districts								7		7
<b>TOTAL SPECIAL REVENUE FUNDS</b>	181	1,209	9,863	20,833	17,931	34,425	1,247	35,656	0	121,345
<b>DEBT SERVICE FUNDS</b>									26,269	26,269
<b>CAPITAL PROJECTS FUNDS</b>					21,486					21,486
<b>ENTERPRISE FUNDS</b>										
GBR Parking Authority	511								274	785
Comprehensive Sewerage System	2,636				65,031				13,270	80,937
Baton Rouge River Center								2,799		2,799
Solid Waste Disposal Facility					10,697				2,517	13,214
Solid Waste Collection	752				28,236				761	29,749
GBR Airport District							11,401		2,610	14,011
<b>TOTAL ENTERPRISE FUNDS</b>	3,899	0	0	0	103,964	0	11,401	2,799	19,432	141,495
<b>INTERNAL SERVICE FUNDS</b>					20,344					20,344
<b>PENSION TRUST FUND</b>										
Original Retirement System Trust	70,248									70,248
Police Guarantee Trust	2,174									2,174
<b>TOTAL PENSION TRUST FUND</b>	72,422									72,422
<b>TOTALS</b>	110,754	40,804	130,158	20,833	226,174	35,175	15,597	50,352	48,864	678,711
<b>PERCENTAGE</b>	16.32%	6.01%	19.18%	3.07%	33.32%	5.18%	2.30%	7.42%	7.20%	100.00%

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