



2010 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	1,127									1,127
Council Administrator	1,767									1,767
Council Budget Office	225									225
Parish Attorney	5,402	1,789								7,191
Public Information Office	307									307
Fire Protection Districts			146							146
Capital Area Transit System							2,949			2,949
Planning Commission								1,686		1,686
City Court		8,605								8,605
City Constable		2,448								2,448
J of P & Ward Constables		70								70
District Court		6,102								6,102
Clerk of Court		282								282
Juror & Witness Fees		256								256
Family Court		878								878
Juvenile Court		1,047								1,047
Sheriff-Costs of Court		208								208
Sheriff-Correctional Institution		7,421								7,421
District Attorney		4,339								4,339
Registrar of Voters		786								786
Coroner		1,404								1,404
Mayor-President	1,337									1,337
Special Programs								1,365		1,365
Constituent & Neighborhood Services								381		381
Dr. M.L.K., Jr., Community Center								262		262
Leo S. Butler Community Center								256		256
Delmont Service Center								265		265
Jewel J. Newman Community Center								253		253
Chaneyville Community Center								162		162
Finance Department	9,262									9,262
Collection of Funds	1,834									1,834
Information Services	4,618									4,618
Computerized Systems	400									400
Purchasing	1,005									1,005
Human Resources	3,012									3,012
Risk Management	4,674									4,674
Police Department			75,292							75,292
Fire Department			44,615							44,615
Prison Medical Services		3,573								3,573
Juvenile Services		4,895								4,895
Mayor's Ofc. of Homeland Sec.& Emerg.Prep.								450		450
Municipal Fire & Police Civ. Serv.			67							67
Human Development & Services								691		691
Department of Public Works					49,917					49,917
Street Lighting					4,645					4,645
Blight Elimination Program					160					160
Miscellaneous Public Works Projects					740					740
Outside Agencies								4,717		4,717
Non-Departmental	1,160									1,160
Operating Transfers:										
Downtown Development District								150		150
Animal Control & Rescue Center								1,400		1,400
Grants Funds						106				106
Debt Service									2,718	2,718
General Capital Expenditure Fund		73	1,257							1,330
Comprehensive Sewerage System					4,000					4,000
Baton Rouge River Center								1,302		1,302
Solid Waste Collection Fund					110					110



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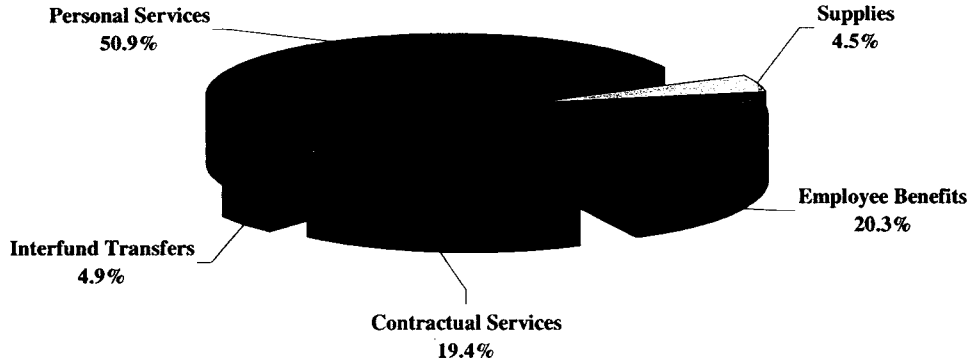
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Fire Protection Districts			101							101
TOTAL GENERAL FUND	36,130	44,176	121,478	0	59,572	797	2,949	12,649	2,718	280,469
PERCENTAGE	12.89%	15.75%	43.31%	0.00%	21.24%	0.28%	1.05%	4.51%	0.97%	100.00%
SPECIAL REVENUE FUNDS										
Juror Compensation Fund		348								348
City Constable Court Costs Fund		866								866
Mosquito Abatement & Rodent Control District								4,461		4,461
Library Board of Control								30,964		30,964
Downtown Development District								430		430
Gaming Enforcement Division	200									200
City Court Judicial Building Fund		645								645
Animal Control & Rescue Center								853		853
Federal Forfeited Property			548							548
EBRP Communications District				4,629						4,629
Emergency Medical Services	90			18,687						18,777
Baton Rouge Fire Pay Enhancement Fund			10,427							10,427
Consolidated Road Lighting Dist.					740					740
Parish Transportation Fund					2,581		1,247			3,828
Parish Transportation Fund - Beautification					1,146					1,146
Parish Street Maintenance					13,180					13,180
Capitol House Economic Development Dist.								1,038		1,038
Office of Social Services Fund						15,066				15,066
Workforce Investment Act Fund						3,772				3,772
Entergy Operations Grant								35		35
Office of Community Development						11,119				11,119
Brownsfield Fire Protection District			703							703
Chaneyville Fire Protection District			108							108
Pride Fire Protection District			85							85
Alsen-St. Irma Lee Fire Prot. Dist.			257							257
Crime Prevention Districts								29		29
TOTAL SPECIAL REVENUE FUNDS	290	1,859	12,128	23,316	17,647	29,957	1,247	37,810	0	124,254
DEBT SERVICE FUNDS									31,277	31,277
CAPITAL PROJECTS FUNDS					9,046					9,046
ENTERPRISE FUNDS										
GBR Parking Authority	907								276	1,183
Comprehensive Sewerage System	3,063				68,942				20,024	92,029
Baton Rouge River Center								2,747		2,747
Solid Waste Disposal Facility					11,178				2,525	13,703
Solid Waste Collection	863				29,024				226	30,113
GBR Airport District							11,368		4,243	15,611
TOTAL ENTERPRISE FUNDS	4,833	0	0	0	109,144	0	11,368	2,747	27,294	155,386
INTERNAL SERVICE FUNDS					20,881					20,881
PENSION TRUST FUND										
Original Retirement System Trust	77,234									77,234
Police Guarantee Trust	2,562									2,562
TOTAL PENSION TRUST FUND	79,796									79,796
TOTALS	121,049	46,035	133,606	23,316	216,290	30,754	15,564	53,206	61,289	701,109
PERCENTAGE	17.26%	6.56%	19.06%	3.33%	30.85%	4.39%	2.22%	7.59%	8.74%	100.00%

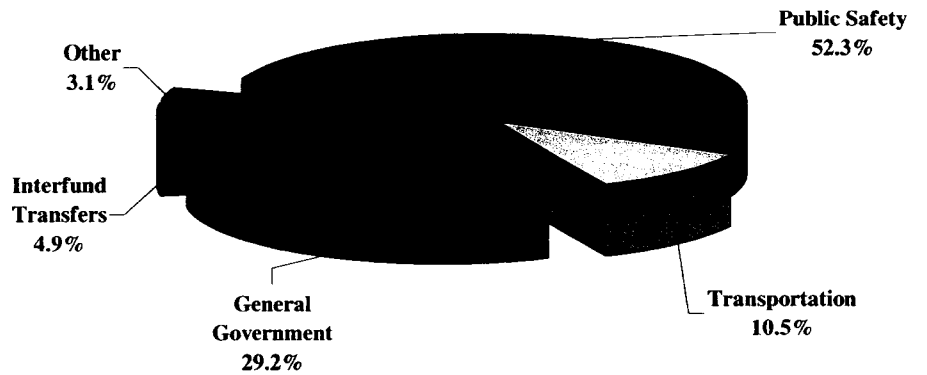
NOTE: Amounts exclude operating transfers in so as not to overstate total City-Parish spending.



General Fund Expenditures by Type (\$283,083,950)



General Fund Expenditures by Function (\$283,083,950)



Total Expenditures by Fund (\$701,109,909) Excluding Transfers

