

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 | 701 | | | | | | | | | 701 |
| Council Administrator | 1,571 | | | | | | | | | 1,571 |
| Council Budget Office | 165 | | | | | | | | | 165 |
| Parish Attorney | 4,165 | 1,587 | | | | | | | | 5,752 |
| Public Information Office | 233 | | | | | | | | | 233 |
| Fire Protection Districts | | | 139 | | | | | | | 139 |
| Planning Commission | | | | | | | | 1,030 | | 1,030 |
| City Court | | 6,356 | | | | | | | | 6,356 |
| City Constable | | 1,851 | | | | | | | | 1,851 |
| J of P. & Ward Constables | | 60 | | | | | | | | 60 |
| District Court | | 4,045 | | | | | | | | 4,045 |
| Clerk of Court | | 257 | | | | | | | | 257 |
| Juror & Witness Fees | | 770 | | | | | | | | 770 |
| Family Court | | 670 | | | | | | | | 670 |
| Juvenile Court | | 768 | | | | | | | | 768 |
| Sheriff-Costs of Court | | 176 | | | | | | | | 176 |
| Sheriff-Correctional Institution | | 4,200 | | | | | | | | 4,200 |
| District Attorney | | 3,288 | | | | | | | | 3,288 |
| Registrar of Voters | | 511 | | | | | | | | 511 |
| Coroner | | 681 | | | | | | | | 681 |
| Mayor-President | 856 | | | | | | | | | 856 |
| Special Programs | | | | | | | | 174 | | 174 |
| Anti-Drug Task Force | 286 | | | | | | | | | 286 |
| Citizens Service | | | | | | | | 80 | | 80 |
| Dr. M.L.K., Jr., Community Center | | | | | | | | 189 | | 189 |
| Leo S. Butler Community Center | | | | | | | | 225 | | 225 |
| Delmont Service Center | | | | | | | | 205 | | 205 |
| NBR Community Center | | | | | | | | 156 | | 156 |
| Chaneyville Community Center | | | | | | | | 121 | | 121 |
| Finance Department | 6,504 | | | | | | | | | 6,504 |
| Collection of Funds | 1,355 | | | | | | | | | 1,355 |
| Information Services | 2,435 | | | | | | | | | 2,435 |
| Computerized Systems | 424 | | | | | | | | | 424 |
| Purchasing | 798 | | | | | | | | | 798 |
| Human Resources | 2,867 | | | | | | | | | 2,867 |
| Risk Management | 4,555 | | | | | | | | | 4,555 |
| Police Department | | | 50,515 | | | | | | | 50,515 |
| Fire Department | | | 32,272 | | | | | | | 32,272 |
| Emergency Medical Services | | | | 3,175 | | | | | | 3,175 |
| Juvenile Services | | 3,426 | | | | | | | | 3,426 |
| Homeland Security & Emerg. Prep | | | | | | | | 297 | | 297 |
| Municipal Fire & Police Civ. Serv. | | | 51 | | | | | | | 51 |
| Human Development & Services | | | | | | 568 | | | | 568 |
| Department of Public Works | | | | | 50,660 | | | | | 50,660 |
| Street Lighting | | | | | 4,045 | | | | | 4,045 |
| Demolition Program | | | | | 279 | | | | | 279 |
| Outside Agencies | | 198 | | | | | | 2,979 | | 3,177 |
| Non-Departmental | 801 | | | | | | | | | 801 |
| Animal Control Center | | | | | | | | 575 | | 575 |
| Fire Protection Districts | | | 76 | | | | | | | 76 |
| Grants Funds | | | | | | 5 | | | | 5 |
| Debt Service | | | | | | | | | 3,503 | 3,503 |
| Capital Improvement Funds | | | | | | | | 662 | | 662 |
| General Capital Expenditure Fund | | 18 | 1,155 | | 1,601 | | | | | 2,774 |
| Capital Transportation Corporation | | | | | | | 1,043 | | | 1,043 |
| GBR Parking Authority | 353 | | | | | | | | | 353 |
| Comprehensive Sewerage System | | | | | 4,000 | | | | | 4,000 |

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|---------------------------------------|---|--|------------------------------|--------|-----------------|--------------------|---------------------|---|-----------------|---------|
| Riverside Centroplex | | | | | | | | 700 | | 700 |
| Pay Study Implementation | 578 | 380 | 2,100 | 65 | 797 | 17 | | 63 | | 4,000 |
| TOTAL GENERAL FUND | 28,647 | 29,242 | 86,308 | 3,240 | 61,382 | 590 | 1,043 | 7,456 | 3,503 | 221,411 |
| PERCENTAGE | 12.94% | 13.21% | 38.98% | 1.46% | 27.72% | 0.27% | 0.47% | 3.37% | 1.58% | 100.00% |
| SPECIAL REVENUE FUNDS | | | | | | | | | | |
| City Constable Court Costs Fund | | 600 | | | | | | | | 600 |
| Mosquito Abate. & Rodent Control | | | | | | | | 2,704 | | 2,704 |
| Library Board of Control | | | | | | | | 30,521 | | 30,521 |
| Downtown Development District | | | | | | | | 365 | | 365 |
| Gaming Enforcement Division | 76 | | | | | | | | | 76 |
| Animal Control Center | | | | | | | | 496 | | 496 |
| Federal Forfeited Property | | | 200 | | | | | | | 200 |
| EBRP Communications District | | | 198 | 3,147 | | | | | | 3,345 |
| Emergency Medical Services | | | | 11,225 | | | | | | 11,225 |
| Baton Rouge Fire Pay Enhancement Fund | | | 6,413 | | | | | | | 6,413 |
| Brownsfield Fire Protection District | | | 470 | | | | | | | 470 |
| Chaneyville Fire Protection District | | | 44 | | | | | | | 44 |
| Pride Fire Protection District | | | 50 | | | | | | | 50 |
| Alsen-St. Irma Lee Fire Prot. Dist. | | | 240 | | | | | | | 240 |
| Consolidated Road Lighting Dist. | | | | | 652 | | | | | 652 |
| Parish Transportation Fund | | | | | 2,175 | | 947 | | | 3,122 |
| Parish Street Maintenance | | | | | 13,734 | | | | | 13,734 |
| Consolidated Garbage Service Dist. | | | | | 10,543 | | | | 1,133 | 11,676 |
| Office of Social Services | | | | | | 9,985 | | | | 9,985 |
| Workforce Investment Act Fund | | | | | | 3,936 | | | | 3,936 |
| Police Department Grants | | | 227 | | | | | | | 227 |
| Miscellaneous Grant Funds | 769 | 59 | | | | | | 1,437 | | 2,622 |
| Community & Economic Development | | | | | | 12,943 | | | | 12,943 |
| TOTAL SPECIAL REVENUE FUNDS | 845 | 659 | 7,842 | 14,372 | 27,104 | 27,221 | 947 | 35,523 | 1,133 | 115,646 |
| DEBT SERVICE FUNDS | | | | | | | | | 17,326 | 17,326 |
| CAPITAL PROJECTS FUNDS | | | | | 19,633 | | | | | 19,633 |
| ENTERPRISE FUNDS | | | | | | | | | | |
| Capital Transportation Corporation | | | | | | | 9,345 | | | 9,345 |
| GBR Parking Authority | 580 | | | | | | | | 50 | 630 |
| Comprehensive Sewerage System | 2,386 | | | | 51,632 | | | | 15,210 | 69,228 |
| Solid Waste Disposal Facility | | | | | 11,425 | | | | | 11,425 |
| Riverside Centroplex | | | | | | | | 1,754 | | 1,754 |
| GBR Airport District | | | | | | | 11,772 | | 684 | 12,456 |
| TOTAL ENTERPRISE FUNDS | 2,966 | 0 | 0 | 0 | 63,057 | 0 | 21,117 | 1,754 | 15,944 | 104,838 |
| INTERNAL SERVICE FUNDS | | | | | 13,669 | | | | | 13,669 |
| PENSION TRUST FUND | | | | | | | | | | |
| Original Retirement System Trust | 54,689 | | | | | | | | | 54,689 |
| Police Guarantee Trust | 1,350 | | | | | | | | | 1,350 |
| TOTAL PENSION TRUST FUND | 56,039 | | | | | | | | | 56,039 |
| TOTALS | 88,497 | 29,901 | 94,150 | 17,612 | 184,845 | 27,811 | 23,107 | 44,733 | 37,906 | 548,562 |
| PERCENTAGE | 16.13% | 5.45% | 17.17% | 3.21% | 33.70% | 5.07% | 4.21% | 8.15% | 6.91% | 100.00% |

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