

**COMPARISON OF GENERAL FUND EXPENDITURES  
FOR THE YEARS 1998 TO 2005**

<b>Department/Agency</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
<b>CURRENT YEAR:</b>					
Metropolitan Council & Council Offices (a)	7,459,420	7,459,060	8,026,410	7,329,800	7,401,050
Fire Protection Districts (a)	240,390	152,890	173,820	142,920	138,550
Capital Area Transit System (a)	1,072,240	1,114,580	1,109,250	1,112,570	1,032,650
Planning Commission	857,140	922,110	983,250	922,760	872,760
City Court (b)	3,371,310	5,882,650	5,798,910	5,597,290	5,677,380
City Constable	1,548,470	1,641,170	1,528,110	1,541,870	1,530,450
Justice of Peace & Ward Constable	57,140	62,440	60,870	61,580	60,540
Constitutional Courts & Court Costs	5,763,350	6,111,800	6,271,350	5,976,830	6,048,010
Correctional Institution	3,617,470	3,360,570	3,841,450	3,858,090	3,485,780
District Attorney	3,045,770	3,171,240	3,094,250	2,931,670	3,015,320
Registrar of Voters	370,410	416,090	442,540	437,370	494,890
Coroner	776,600	753,420	788,500	587,510	647,990
Mayor-President & Administrative Offices (a)	2,158,700	2,156,080	2,284,880	2,107,170	1,929,270
Finance Department	5,380,860	5,525,920	5,629,260	5,623,560	5,702,880
Collection of Funds	1,133,920	1,217,060	1,230,030	1,183,260	1,288,600
Service Fee Business Department (a)	340,060	352,490	362,850	0	0
Information Services & Computerized Systems	2,028,370	2,000,180	2,068,670	2,066,300	2,373,610
Purchasing	834,220	839,190	844,760	745,730	639,710
Human Resources (a)	2,173,390	2,199,290	2,131,460	2,055,090	1,996,780
Risk Management (c)	4,762,300	7,531,030	6,644,460	9,102,910	12,047,980
Quality & Employee Development (a)	459,900	493,220	522,800	448,730	464,870
Police Department	43,833,820	46,255,940	46,541,020	43,919,270	42,337,330
Fire Department	29,258,900	30,230,150	30,569,090	28,549,870	29,228,110
EMS-Telecommunications	435,800	425,480	430,780	379,700	404,120
EMS-Prison Medical Services	1,778,470	2,023,470	2,245,050	2,398,120	2,541,510
Juvenile Services	2,842,180	2,955,320	2,907,860	2,915,290	2,872,680
Office of Homeland Security & Emergency Prep.	230,470	235,690	222,930	223,480	255,960
Municipal Fire & Police Civil Service Board	41,470	44,350	44,030	42,510	43,630
Human Development & Services	515,230	528,230	542,600	519,380	521,740
Department of Public Works (a)	36,325,240	36,230,340	36,926,120	34,632,810	34,860,980
Solid Waste Collection Contract	10,502,460	10,610,260	11,208,170	11,663,490	11,604,130
Street Lighting	3,664,450	3,484,360	3,532,120	3,902,730	3,536,170
Demolition Program	234,260	224,570	225,960	281,560	265,910
Priority Building Improvements (f)	0	0	0	0	0
Outside Agencies (d)	3,848,150	3,424,170	3,730,820	3,356,490	3,196,890
Non-Departmental Budgets	706,900	715,450	712,040	730,720	752,320
<b>Operating Transfers:</b>					
City Constable Court Costs Fund	0	0	0	93,170	133,280
Downtown Development District	35,000	3,420	47,960	30,030	25,420
Animal Control Center	505,170	576,860	577,040	577,410	532,140
Fire Protection Districts	148,840	73,840	470,820	78,560	76,150
Limited Tax Bonds & Other Debt (e)	17,510	17,450	4,284,570	6,154,990	6,258,430
Capital Improvement/General Equipment (f)	10,761,430	7,250,970	3,821,210	323,500	9,793,800
Parking Garage	315,060	412,710	396,270	387,770	373,730
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Baton Rouge River Center (g)	800,000	790,900	411,930	444,280	595,000
Insurance Reserve	2,311,770	4,695,050	0	901,980	636,850
Other	471,170	439,680	1,391,830	210,760	166,180
<b>TOTAL CURRENT YEAR</b>	<b>201,035,180</b>	<b>209,011,140</b>	<b>209,078,100</b>	<b>200,550,880</b>	<b>211,861,530</b>
<b>PRIOR YEAR EXPENDITURES (h)</b>	<b>2,756,090</b>	<b>5,372,620</b>	<b>4,719,010</b>	<b>5,533,680</b>	<b>8,752,260</b>
<b>GRAND TOTAL</b>	<b>203,791,270</b>	<b>214,383,760</b>	<b>213,797,110</b>	<b>206,084,560</b>	<b>220,613,790</b>

**COMPARISON OF GENERAL FUND EXPENDITURES  
FOR THE YEARS 1998 TO 2005**

<b>Department/Agency</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Projection</b>	<b>2005 Budget</b>	<b>2005 to 2004 Budget Variance</b>	
					<b>\$ Amount</b>	<b>Percent</b>
<b>CURRENT YEAR:</b>						
Metropolitan Council & Council Offices (a)	8,251,000	8,602,870	8,460,640	9,058,690	455,820	5.30%
Fire Protection Districts (a)	138,550	138,550	138,550	101,730	(36,820)	-26.58%
Capital Area Transit System (a)	1,157,460	1,042,980	1,292,980	1,042,980	0	0.00%
Planning Commission	994,220	1,052,880	1,049,710	1,098,410	45,530	4.32%
City Court (b)	6,045,580	6,516,280	6,458,910	6,748,910	232,630	3.57%
City Constable	1,716,450	1,891,680	1,882,840	1,965,950	74,270	3.93%
Justice of Peace & Ward Constable	58,000	60,360	59,000	60,360	0	0.00%
Constitutional Courts & Court Costs	6,638,710	6,686,430	6,326,350	6,364,230	(322,200)	-4.82%
Correctional Institution	3,637,710	4,199,590	4,085,630	4,199,830	240	0.01%
District Attorney	3,255,250	3,287,980	3,287,980	3,345,430	57,450	1.75%
Registrar of Voters	493,270	511,450	504,910	556,490	45,040	8.81%
Coroner	701,930	680,960	680,960	721,500	40,540	5.95%
Mayor-President & Administrative Offices (a)	2,014,220	2,316,340	2,231,890	2,262,390	(53,950)	-2.33%
Finance Department	6,092,470	6,635,390	6,458,200	6,830,180	194,790	2.94%
Collection of Funds	1,349,510	1,354,730	1,386,310	1,418,700	63,970	4.72%
Service Fee Business Department (a)	0	0	0	0	0	N/A
Information Services & Computerized Systems	2,297,430	2,895,750	2,714,050	2,961,320	65,570	2.26%
Purchasing	750,020	812,220	784,810	839,920	27,700	3.41%
Human Resources (a)	2,849,230	2,911,770	2,843,850	2,575,450	(336,320)	-11.55%
Risk Management (c)	6,606,740	4,554,540	4,554,540	3,845,850	(708,690)	-15.56%
Quality & Employee Development (a)	0	0	0	0	0	N/A
Police Department	46,627,800	51,961,490	51,873,590	54,073,000	2,111,510	4.06%
Fire Department	31,230,070	33,012,030	32,875,130	33,799,300	787,270	2.38%
EMS-Telecommunications	455,320	496,090	457,750	503,570	7,480	1.51%
EMS-Prison Medical Services	2,561,330	2,735,610	2,664,910	2,834,630	99,020	3.62%
Juvenile Services	3,225,070	3,532,840	3,454,840	3,729,150	196,310	5.56%
Office of Homeland Security & Emergency Prep.	285,230	310,770	309,640	335,880	25,110	8.08%
Municipal Fire & Police Civil Service Board	47,010	51,580	51,240	53,440	1,860	3.61%
Human Development & Services	591,300	579,460	521,410	584,860	5,400	0.93%
Department of Public Works (a)	37,375,140	39,300,510	39,526,880	40,169,450	868,940	2.21%
Solid Waste Collection Contract	12,047,270	12,305,300	12,367,430	13,103,280	797,980	6.48%
Street Lighting	3,677,140	4,045,000	3,658,490	3,845,000	(200,000)	-4.94%
Demolition Program	276,260	278,700	278,700	278,700	0	0.00%
Priority Building Improvements (f)	0	0	0	1,250,000	1,250,000	N/A
Outside Agencies (d)	3,136,320	3,177,300	3,177,300	3,293,290	115,990	3.65%
Non-Departmental Budgets	794,530	801,220	836,000	848,480	47,260	5.90%
<b>Operating Transfers:</b>						
City Constable Court Costs Fund	84,000	0	0	0	0	N/A
Downtown Development District	0	0	2,700	0	0	N/A
Animal Control Center	620,980	597,170	640,170	618,070	20,900	3.50%
Fire Protection Districts	108,150	76,150	76,150	76,150	0	0.00%
Limited Tax Bonds & Other Debt (e)	4,516,170	5,650,430	5,650,430	5,653,510	3,080	0.05%
Capital Improvement/General Equipment (f)	15,777,320	3,436,740	3,390,400	1,594,120	(1,842,620)	-53.62%
Parking Garage	352,730	352,730	407,730	252,730	(100,000)	-28.35%
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	0	0.00%
Baton Rouge River Center (g)	700,000	700,000	700,000	979,200	279,200	39.89%
Insurance Reserve	1,647,410	0	0	0	0	N/A
Other	94,100	5,000	293,200	5,000	0	0.00%
<b>TOTAL CURRENT YEAR</b>	<b>225,278,400</b>	<b>223,558,870</b>	<b>222,416,200</b>	<b>227,879,130</b>	<b>4,320,260</b>	<b>1.93%</b>
<b>PRIOR YEAR EXPENDITURES (h)</b>	<b>2,738,250</b>	<b>0</b>	<b>3,011,440</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>GRAND TOTAL</b>	<b>228,016,650</b>	<b>223,558,870</b>	<b>225,427,640</b>	<b>227,879,130</b>	<b>4,320,260</b>	<b>1.93%</b>

Refer to the notes on the following page.

**NOTES TO COMPARISON OF GENERAL FUND EXPENDITURES  
FOR THE YEARS 1998 TO 2005**

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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. The 2005 budget includes the transfer of the worker's compensation section from Human Resources to the Parish Attorney's office. Prior to 2005, funding for the Capital Area Transit System (formerly Capital Transportation Corporation) was recorded in an operating transfer to an Enterprise Fund account. In 2004, the Central Volunteer Fire District received an increase in Louisiana Revenue Sharing funds; therefore, they did not request any funding from the City-Parish in 2005, which resulted in a decrease in funding for the Fire Protection Districts.
- (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. In the 2004 budget funding was included for the final installment on a lawsuit settlement. The 2005 budget is less than 2004 because funding did not have to be included for that lawsuit and other changes.
- (d) Funding for outside agencies fluctuates from year to year. Refer to individual budgets and the Budget Message for proposed funding and comparison of 2004 and 2005 amounts.
- (e) The increase in 2000 in the Limited Tax Bonds debt service fund 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. Beginning with the 2005 budget, funding for Priority Building Improvements will be budgeted in the General Fund, rather than in the General Capital Expenditure Fund, since most of the repairs and improvements to buildings are not capitalized. The decrease in funding from 2004 to 2005 is also because the final installment needed for the Downtown Streetscape Shaw Center for the Arts was included in the 2004 budget.
- (g) Funding in 2005 for the Baton Rouge River Center is being increased to cover additional utility costs anticipated due to the American Bowling Congress Tournament, as well as an anticipated increase in the management fee. The 2005 contract is currently being renegotiated.
- (h) The Prior Year Expenditures line reflects spending from appropriations carried forward from a prior year.