



2007 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	885									885
Council Administrator	1,627									1,627
Council Budget Office	201									201
Parish Attorney	5,153	1,670								6,823
Public Information Office	312									312
Fire Protection Districts			145							145
Capital Area Transit System							2,150			2,150
Planning Commission								1,330		1,330
City Court		7,635								7,635
City Constable		2,125								2,125
J of P & Ward Constables		69								69
District Court		4,655								4,655
Clerk of Court		263								263
Juror & Witness Fees		225								225
Family Court		800								800
Juvenile Court		909								909
Sheriff-Costs of Court		200								200
Sheriff-Correctional Institution		4,807								4,807
District Attorney		3,814								3,814
Registrar of Voters		626								626
Coroner		1,004								1,004
Mayor-President	1,035									1,035
Special Programs								377		377
Constituent & Neighborhood Services								333		333
Dr. M.L. K., Jr., Community Center								236		236
Leo S. Butler Community Center								257		257
Delmont Service Center								235		235
NBR Community Center								233		233
Chaneyville Community Center								137		137
Finance Department	7,654									7,654
Collection of Funds	1,524									1,524
Information Services	3,407									3,407
Computerized Systems	450									450
Purchasing	919									919
Human Resources	2,947									2,947
Risk Management	4,427									4,427
Police Department			63,018							63,018
Fire Department			38,714							38,714
Prison Medical Services		3,083								3,083
Juvenile Services		4,309								4,309
Homeland Security & Emerg. Prep.								408		408
Municipal Fire & Police Civ. Serv.				52						52
Human Development & Services								638		638
Department of Public Works					47,853					47,853
Street Lighting					4,395					4,395
Blight Elimination Program					384					384
Priority Building Improvements					500					500
Outside Agencies								3,386		3,386
Non-Departmental	966									966
Downtown Development District								50		50
Animal Control Center								777		777
Fire Protection Districts			92							92
Grants Funds							78			78
Debt Service									2,524	2,524
Miscellaneous Capital Improvements			2,563							2,563
General Capital Expenditure Fund	21	465	1,712		851					3,049
GBR Parking Authority	253									253
Comprehensive Sewerage System					4,000					4,000



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Baton Rouge River Center								1,730		1,730
Solid Waste Collection Fund					2,750					2,750
TOTAL GENERAL FUND	31,781	36,659	106,296	0	60,733	716	2,150	9,489	2,524	250,348
PERCENTAGE	12.69%	14.64%	42.46%	0.00%	24.26%	0.29%	0.86%	3.79%	1.01%	100.00%
SPECIAL REVENUE FUNDS										
Juror Compensation Fund		412								412
City Constable Court Costs Fund		708								708
Mosquito Abatement & Rodent Cont.								3,154		3,154
Library Board of Control								23,734		23,734
Downtown Development District								376		376
Gaming Enforcement Division	89									89
City Court Judicial Building Fund		55								55
Animal Control Center								556		556
Federal Forfeited Property			250							250
EBRP Communications District					4,393					4,393
Emergency Medical Services	180			15,474						15,654
Baton Rouge Fire Pay Enhancement Fund			7,949							7,949
Brownsfield Fire Protection District			584							584
Chaneyville Fire Protection District			44							44
Pride Fire Protection District			61							61
Alsen-St. Irma Lee Fire Prot. Dist.			233							233
Consolidated Road Lighting Dist.					737					737
Parish Transportation Fund					2,557		1,147			3,704
Parish Transportation Fund - Beautification					1,000					1,000
Parish Street Maintenance					11,564					11,564
Consolidated Garbage Service Dist.					2,268				1,196	3,464
Office of Social Services Fund						12,236				12,236
Workforce Investment Act Fund						4,129				4,129
Police Department Grants			264							264
Miscellaneous Grant Funds		786				337		302		1,425
Community & Economic Development						11,641				11,641
Crime Prevention Districts								131		131
TOTAL SPECIAL REVENUE FUNDS	269	1,961	9,385	19,867	18,126	28,343	1,147	28,253	1,196	108,547
DEBT SERVICE FUNDS									27,983	27,983
CAPITAL PROJECTS FUNDS					16,808					16,808
ENTERPRISE FUNDS										
GBR Parking Authority	694								277	971
Comprehensive Sewerage System	2,523				62,229				13,934	78,686
Baton Rouge River Center								2,285		2,285
Solid Waste Disposal Facility					11,305				1,349	12,654
Solid Waste Collection	733				23,831				595	25,159
GBR Airport District							10,986		2,324	13,310
TOTAL ENTERPRISE FUNDS	3,950	0	0	0	97,365	0	10,986	2,285	18,479	133,065
INTERNAL SERVICE FUNDS					17,234					17,234
PENSION TRUST FUND										
Original Retirement System Trust	64,726									64,726
Police Guarantee Trust	2,600									2,600
TOTAL PENSION TRUST FUND	67,326									67,326
TOTALS	103,326	38,620	115,681	19,867	210,266	29,059	14,283	40,027	50,182	621,311
PERCENTAGE	16.63%	6.21%	18.62%	3.20%	33.84%	4.68%	2.30%	6.44%	8.08%	100.00%

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