



2009 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	1,038									1,038
Council Administrator	1,722									1,722
Council Budget Office	212									212
Parish Attorney	5,358	1,839								7,197
Public Information Office	331									331
Fire Protection Districts			146							146
Capital Area Transit System							3,374			3,374
Planning Commission								1,668		1,668
City Court		8,416								8,416
City Constable		2,319								2,319
J of P & Ward Constables		73								73
District Court		4,915								4,915
Clerk of Court		265								265
Juror & Witness Fees		256								256
Family Court		845								845
Juvenile Court		979								979
Sheriff-Costs of Court		200								200
Sheriff-Correctional Institution		6,332								6,332
District Attorney		4,099								4,099
Registrar of Voters		758								758
Coroner		1,212								1,212
Mayor-President	1,356									1,356
Special Programs								809		809
Constituent & Neighborhood Services								397		397
Dr. M.L.K., Jr., Community Center								273		273
Leo S. Butler Community Center								265		265
Delmont Service Center								259		259
Jewel J. Newman Community Center								247		247
Chaneyville Community Center								151		151
Finance Department	8,602									8,602
Collection of Funds	1,479									1,479
Information Services	4,345									4,345
Computerized Systems	689									689
Purchasing	994									994
Human Resources	3,110									3,110
Risk Management	4,611									4,611
Police Department			74,496							74,496
Fire Department			43,321							43,321
Prison Medical Services		3,582								3,582
Juvenile Services		4,874								4,874
Homeland Security & Emerg.Preop.								426		426
Municipal Fire & Police Civ. Serv.			64							64
Human Development & Services						690				690
Department of Public Works					52,961					52,961
Street Lighting					5,082					5,082
Blight Elimination Program					204					204
Priority Building Improvements					1,390					1,390
Miscellaneous Public Works Projects					740					740
Outside Agencies								4,187		4,187
Non-Departmental	1,148									1,148
Downtown Development District								150		150
Animal Control Center								1,318		1,318
Fire Protection Districts			101							101
Grants Funds						90				90
Debt Service									3,050	3,050
Miscellaneous Capital Improvements			0							0
General Capital Expenditure Fund		184	1,200		279					1,663
GBR Parking Authority	253									253
Comprehensive Sewerage System					4,000					4,000



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Baton Rouge River Center								1,408		1,408
Solid Waste Collection Fund					125					125
TOTAL GENERAL FUND	35,248	41,148	119,328	0	64,781	780	3,374	11,558	3,050	279,267
PERCENTAGE	12.62%	14.73%	42.73%	0.00%	23.20%	0.28%	1.21%	4.14%	1.09%	100.00%
SPECIAL REVENUE FUNDS										
Juror Compensation Fund		399								399
City Constable Court Costs Fund		876								876
Mosquito Abatement & Rodent Control District								5,548		5,548
Library Board of Control								30,325		30,325
Downtown Development District								423		423
Gaming Enforcement Division	183									183
City Court Judicial Building Fund		534								534
Animal Control Center								694		694
Federal Forfeited Property			509							509
EBRP Communications District				4,513						4,513
Emergency Medical Services	90			17,957						18,047
Baton Rouge Fire Pay Enhancement Fund			10,251							10,251
Brownsfield Fire Protection District			709							709
Chaneyville Fire Protection District			52							52
Pride Fire Protection District			79							79
Alsen-St. Irma Lee Fire Prot. Dist.			254							254
Consolidated Road Lighting Dist.					727					727
Parish Transportation Fund					2,601		1,247			3,848
Parish Transportation Fund - Beautification					1,228					1,228
Parish Street Maintenance					13,811					13,811
Consolidated Garbage Service Dist.					0					0
Capitol House Economic Development Dist.								1,138		1,138
Office of Social Services Fund						12,715				12,715
Workforce Investment & Job Fund						5,597				5,597
Energy Operations Grant								35		35
Community & Economic Development						14,237				14,237
Crime Prevention Districts								240		240
TOTAL SPECIAL REVENUE FUNDS	273	1,809	11,854	22,470	18,367	32,549	1,247	38,403	0	126,972
DEBT SERVICE FUNDS									25,153	25,153
CAPITAL PROJECTS FUNDS					20,350					20,350
ENTERPRISE FUNDS										
GBR Parking Authority	548								276	824
Comprehensive Sewerage System	2,934				70,080				12,471	85,485
Baton Rouge River Center								2,940		2,940
Solid Waste Disposal Facility					10,366				2,517	12,883
Solid Waste Collection	819				29,943				736	31,498
GBR Airport District							11,994		4,520	16,514
TOTAL ENTERPRISE FUNDS	4,301	0	0	0	110,389	0	11,994	2,940	20,520	150,144
INTERNAL SERVICE FUNDS					22,096					22,096
PENSION TRUST FUND										
Original Retirement System Trust	73,790									73,790
Police Guarantee Trust	2,607									2,607
TOTAL PENSION TRUST FUND	76,397									76,397
TOTALS	116,219	42,957	131,182	22,470	235,983	33,329	16,615	52,901	48,723	700,379
PERCENTAGE	16.59%	6.13%	18.74%	3.21%	33.69%	4.76%	2.37%	7.55%	6.96%	100.00%

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