

1st Quarter Budget-to-Actual Reports for Special Fund Expenses through March 31, 2022

Fund	Account Type	Budget	Actual	Over/(Under)	% Collected/ Expended
1100 - ANIMAL CONTROL & RESCUE CENTER	Revenue	2,748,990.00	160,710.17	(2,588,279.83)	5.85%
	Expense	2,753,661.45	1,400,850.31	1,352,811.14	50.87%
2001 - MOSQUITO ABATEMENT/RODENT CRT	Revenue	8,417,180.00	176,741.62	(8,240,438.38)	2.10%
	Expense	8,116,711.97	1,273,523.68	6,843,188.29	15.69%
2002 - LIBRARY BOARD OF CONTROL	Revenue	51,947,150.00	1,089,792.30	(50,857,357.70)	2.10%
	Expense	55,219,631.45	18,532,771.90	36,686,859.55	33.56%
2003 - DOWNTOWN DEVELOPMENT DISTRICT	Revenue	839,220.00	31,626.01	(807,593.99)	3.77%
	Expense	891,686.67	233,677.56	658,009.11	26.21%
2004 - GAMING ENFORCEMENT DIVISION	Revenue	123,520.00	6,633.52	(116,886.48)	5.37%
	Expense	123,520.00	33,385.40	90,134.60	27.03%
2005 - EBRP COUNCIL ON AGING	Revenue	10,206,520.00	2,376,334.63	(7,830,185.37)	23.28%
	Expense	10,206,520.00	2,376,334.63	7,830,185.37	23.28%
2051 - FEDERAL FORFEITED PROPERTY	Revenue	350,000.00	4,206.15	(345,793.85)	1.20%
	Expense	600,101.96	546,461.96	53,640.00	91.06%
2052 - EBR PARISH COMMUNICATIONS DIST	Revenue	0.00	0.00	0.00	0.00%
	Expense	122,627.35	123,201.35	(574.00)	100.47%
2053 - EMERGENCY MEDICAL SERVICES	Revenue	33,403,490.00	2,733,963.96	(30,669,526.04)	8.18%
	Expense	39,209,877.34	15,705,488.22	23,504,389.12	40.05%
2100 - CAPITOL HOUSE ECO DEV DISTRICT	Revenue	806,970.00	63,208.06	(743,761.94)	7.83%
	Expense	806,970.00	63,208.06	743,761.94	7.83%
2102 - LAFAYETTE-MAIN ECO DEV DIST	Revenue	90,640.00	5,615.27	(85,024.73)	6.20%
	Expense	90,640.00	5,615.27	85,024.73	6.20%
2104 - THIRD-FLORIDA ECO DEV DISTRICT	Revenue	177,690.00	12,827.45	(164,862.55)	7.22%
	Expense	177,690.00	12,827.45	164,862.55	7.22%
2201 - CIVIL JUROR COMPENSATION FUND	Revenue	85,000.00	1,657.56	(83,342.44)	1.95%
	Expense	85,000.00	0.00	85,000.00	0.00%
2202 - CRIMINAL JUROR COMPENSATION FD	Revenue	165,000.00	7,700.95	(157,299.05)	4.67%
	Expense	165,000.00	25,739.44	139,260.56	15.60%
2203 - CITY COURT JUDICIAL BLDG FUND	Revenue	230,000.00	9,115.50	(220,884.50)	3.96%
	Expense	213,192.78	73,952.55	139,240.23	34.69%
2204 - CITY COURT SOBRIETY COURT FUND	Revenue	28,500.00	2,747.50	(25,752.50)	9.64%
	Expense	75,000.00	7,200.00	67,800.00	9.60%
2205 - CITY COURT TECHNOLOGY FUND	Revenue	173,600.00	9,100.00	(164,500.00)	5.24%
	Expense	169,000.00	0.00	169,000.00	0.00%
2206 - 19TH JDC OFFDITY PL WIT FEE	Revenue	20,000.00	2,208.25	(17,791.75)	11.04%
	Expense	20,000.00	550.00	19,450.00	2.75%
2210 - CITY CONSTABLE COURT COSTS FD	Revenue	600,730.00	62,191.32	(538,538.68)	10.35%
	Expense	609,411.49	276,607.62	332,803.87	45.39%
2211 - CONSTABLE EQUIPMENT & TRAINING FD	Revenue	110,000.00	469.58	(109,530.42)	0.43%
	Expense	145,189.08	49,191.41	95,997.67	33.88%
2310 - CONSOLIDATED ROAD LIGHTING FD	Revenue	439,430.00	16,462.89	(422,967.11)	3.75%
	Expense	566,980.00	156,251.45	410,728.55	27.56%
2320 - PARISH TRANSPORTATION FUND	Revenue	2,700,000.00	484,755.76	(2,215,244.24)	17.95%
	Expense	2,700,000.00	1,866,822.03	833,177.97	69.14%
2330 - PARISH BEAUTIFICATION FUND	Revenue	1,340,690.00	119,736.94	(1,220,953.06)	8.93%
	Expense	1,340,790.00	2,499.03	1,338,290.97	0.19%
2331 - PARISH BEAUTIFICATION PROJECTS	Revenue	0.00	0.00	0.00	0.00%
	Expense	4,083,704.21	724,729.78	3,358,974.43	17.75%
2340 - PARISH STREET MAINTENANCE FUND	Revenue	15,947,340.00	1,514,967.51	(14,432,372.49)	9.50%
	Expense	15,957,510.39	2,002,695.41	13,954,814.98	12.55%
2341 - PARISH ST MAINTENANCE PROJECTS	Revenue	1,466,280.00	1,466,280.00	0.00	0.00%
	Expense	25,215,827.16	13,490,127.06	11,725,700.10	53.50%
2400 - BR FIRE PAY ENHANCEMENT FUND	Revenue	13,313,130.00	343,497.12	(12,969,632.88)	2.58%
	Expense	13,462,650.00	2,863,757.11	10,598,892.89	21.27%
2401 - DISTRICT ONE FIRE PROTECTION	Revenue	539,120.00	17,044.23	(522,075.77)	3.16%
	Expense	500,690.00	45,874.04	454,815.96	9.16%
2403 - BROWNSFIELD FIRE PROTECTION	Revenue	1,415,010.00	60,276.21	(1,354,733.79)	4.26%
	Expense	1,090,710.00	217,073.58	873,636.42	19.90%
2407 - CHANEYVILLE FIRE PROTECTION	Revenue	443,820.00	15,253.57	(428,566.43)	3.44%
	Expense	443,820.00	71,690.41	372,129.59	16.15%

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2408 - PRIDE FIRE PROTECTION DISTRICT	Revenue	618,410.00	24,341.74	(594,068.26)	3.94%
	Expense	637,185.50	80,431.69	556,753.81	12.62%
2409 - ALSEN FIRE PROTECTION DISTRICT	Revenue	345,100.00	12,278.72	(332,821.28)	3.56%
	Expense	360,100.00	94,473.57	265,626.43	26.24%
8101 - SOUTH BURBANK CRIME PREV DIST	Revenue	254,070.00	36,855.80	(217,214.20)	14.51%
	Expense	254,070.00	33,666.81	220,403.19	13.25%
8102 - CONCORD ESTATES CRIME PRV DIST	Revenue	20,750.00	2,586.59	(18,163.41)	12.47%
	Expense	20,750.00	4,017.02	16,732.98	19.36%
8104 - HERMITAGE/CROSS CREEK CRIME DT	Revenue	48,120.00	7,113.78	(41,006.22)	14.78%
	Expense	48,120.00	7,113.78	41,006.22	14.78%
8105 - GREENWOOD CRIME PREV DIST	Revenue	30,300.00	4,013.83	(26,286.17)	13.25%
	Expense	30,300.00	4,013.83	26,286.17	13.25%
8106 - MELROSE PLACE CRIME PREV DIST	Revenue	58,320.00	0.00	(58,320.00)	0.00%
	Expense	58,320.00	0.00	58,320.00	0.00%
8108 - PARK FOREST EAST CIME PRV DIST	Revenue	25,890.00	2,944.44	(22,945.56)	11.37%
	Expense	25,890.00	2,944.44	22,945.56	11.37%
8109 - MELROSE EAST CRIME PREV DIST	Revenue	102,680.00	31,666.66	(71,013.34)	30.84%
	Expense	102,680.00	31,666.66	71,013.34	30.84%
8701 - CYNTRENIKS GRP/HOTEL KING TIF	Revenue	100,500.00	9,779.00	(90,721.00)	9.73%
	Expense	100,500.00	9,779.00	90,721.00	9.73%
8702 - BLUEBONNET CONV HOTEL TIF	Revenue	719,000.00	44,809.66	(674,190.34)	6.23%
	Expense	719,000.00	44,809.66	674,190.34	6.23%
8703 - EBRATS BUILDING TIF DISTRICT	Revenue	48,410.00	3,276.82	(45,133.18)	6.77%
	Expense	48,410.00	3,276.82	45,133.18	6.77%
8704 - OLD LNB REDEVELOPMENT TIF DIST	Revenue	385,830.00	27,520.41	(358,309.59)	7.13%
	Expense	385,830.00	27,520.41	358,309.59	7.13%

Note: Sales and Use Tax is collected by the dealers and remitted to the City-Parish in the month following collection. Property Tax is not collected until the 4th quarter of each year. Some funds will be under collected due to this.