

Special Revenue Funds through 03/29/19

Fund	Account Type	Budget	Actual	Over/(Under)	% Collected/ Expended
1100 - ANIMAL CONTROL & RESCUE CENTER	Revenue	2,777,000.00	131,924.04	(2,645,075.96)	4.75%
	Expense	2,779,512.06	536,888.67	2,242,623.39	19.32%
2001 - MOSQUITO ABATEMENT/RODENT CRT	Revenue	8,885,560.00	132,113.47	(8,753,446.53)	1.49%
	Expense	8,035,969.55	1,762,612.40	6,273,357.15	21.93%
2002 - LIBRARY BOARD OF CONTROL	Revenue	47,145,880.00	419,339.90	(46,726,540.10)	0.89%
	Expense	49,998,640.03	12,172,996.23	37,825,643.80	24.35%
2003 - DOWNTOWN DEVELOPMENT DISTRICT	Revenue	762,590.00	22,501.75	(740,088.25)	2.95%
	Expense	775,605.00	224,393.60	551,211.40	28.93%
2004 - GAMING ENFORCEMENT DIVISION	Revenue	146,900.00	27,325.80	(119,574.20)	18.60%
	Expense	167,333.37	36,845.31	130,488.06	22.02%
2005 - EBRP COUNCIL ON AGING	Revenue	9,243,010.00	149,191.51	(9,093,818.49)	1.61%
	Expense	9,243,010.00	9,032,434.12	210,575.88	97.72%
2051 - FEDERAL FORFEITED PROPERTY	Revenue	350,000.00	(5,686.24)	(355,686.24)	-1.62%
	Expense	350,000.00	69,506.91	280,493.09	19.86%
2052 - EBR PARISH COMMUNICATIONS DIST	Revenue	6,170,000.00	297,665.79	(5,872,334.21)	4.82%
	Expense	6,069,199.67	1,253,234.40	4,815,965.27	20.65%
2053 - EMERGENCY MEDICAL SERVICES	Revenue	28,355,920.00	1,772,495.15	(26,583,424.85)	6.25%
	Expense	29,907,259.43	8,416,374.96	21,490,884.47	28.14%
2100 - CAPITOL HOUSE ECO DEV DISTRICT	Revenue	1,131,470.00	64,122.65	(1,067,347.35)	5.67%
	Expense	1,131,470.00	64,122.65	1,067,347.35	5.67%
2102 - LAFAYETTE-MAIN ECO DEV DIST	Revenue	94,680.00	7,028.00	(87,652.00)	7.42%
	Expense	94,680.00	7,028.00	87,652.00	7.42%
2103 - DAWNADELE ECO DEV DISTRICT	Revenue	171,180.00	0.00	(171,180.00)	0.00%
	Expense	171,180.00	0.00	171,180.00	0.00%
2104 - THIRD-FLORIDA ECO DEV DISTRICT	Revenue	160,000.00	9,088.43	(150,911.57)	5.68%
	Expense	160,000.00	9,088.43	150,911.57	5.68%
2201 - CIVIL JUROR COMPENSATION FUND	Revenue	55,000.00	5,711.38	(49,288.62)	10.38%
	Expense	55,000.00	24,837.04	30,162.96	45.16%
2202 - CRIMINAL JUROR COMPENSATION FD	Revenue	170,000.00	10,387.49	(159,612.51)	6.11%
	Expense	170,000.00	48,623.68	121,376.32	28.60%
2203 - CITY COURT JUDICIAL BLDG FUND	Revenue	295,000.00	18,529.29	(276,470.71)	6.28%
	Expense	287,514.24	76,731.02	210,783.22	26.69%
2204 - CITY COURT SOBRIETY COURT FUND	Revenue	60,000.00	6,577.64	(53,422.36)	10.96%
	Expense	81,430.00	7,200.00	74,230.00	8.84%
2205 - CITY COURT TECHNOLOGY FUND	Revenue	142,200.00	9,206.41	(132,993.59)	6.47%
	Expense	85,600.00	0.00	85,600.00	0.00%
2206 - 19TH JDC OFFDITY PL WIT FEE	Revenue	24,000.00	3,895.32	(20,104.68)	16.23%
	Expense	24,000.00	3,752.03	20,247.97	15.63%
2210 - CITY CONSTABLE COURT COSTS FD	Revenue	533,740.00	93,535.25	(440,204.75)	17.52%
	Expense	536,419.95	102,685.98	433,733.97	19.14%
2310 - CONSOLIDATED ROAD LIGHTING FD	Revenue	320,740.00	(5,336.35)	(326,076.35)	-1.66%
	Expense	555,890.00	124,239.58	431,650.42	22.35%
2320 - PARISH TRANSPORTATION FUND	Revenue	2,700,000.00	415,521.53	(2,284,478.47)	15.39%
	Expense	2,829,297.55	2,082,270.05	747,027.50	73.60%
2330 - PARISH BEAUTIFICATION FUND	Revenue	1,288,100.00	78,930.10	(1,209,169.90)	6.13%
	Expense	1,288,100.00	322,000.58	966,099.42	25.00%
2331 - PARISH BEAUTIFICATION PROJECTS	Revenue	270,000.00	270,000.00	0.00	100.00%
	Expense	4,402,847.44	1,550,889.74	2,851,957.70	35.22%
2340 - PARISH STREET MAINTENANCE FUND	Revenue	15,123,140.00	1,045,102.65	(14,078,037.35)	6.91%

Special Revenue Funds through 03/29/19

Fund	Account Type	Budget	Actual	Over/(Under)	% Collected/ Expended
	Expense	15,123,140.00	531,870.86	14,591,269.14	3.52%
2341 - PARISH ST MAINTENANCE PROJECTS	Revenue	160,000.00	160,000.00	0.00	100.00%
	Expense	26,989,811.98	13,774,128.70	13,215,683.28	51.03%
2400 - BR FIRE PAY ENHANCEMENT FUND	Revenue	11,801,880.00	314,614.85	(11,487,265.15)	2.67%
	Expense	12,123,550.00	2,258,270.31	9,865,279.69	18.63%
2401 - DISTRICT ONE FIRE PROTECTION	Revenue	586,170.00	30,082.69	(556,087.31)	5.13%
	Expense	407,480.00	904.34	406,575.66	0.22%
2403 - BROWNSFIELD FIRE PROTECTION	Revenue	1,167,050.00	79,157.14	(1,087,892.86)	6.78%
	Expense	1,008,660.00	190,646.19	818,013.81	18.90%
2407 - CHANEYVILLE FIRE PROTECTION	Revenue	380,310.00	11,559.56	(368,750.44)	3.04%
	Expense	702,355.51	428,471.49	273,884.02	61.00%
2408 - PRIDE FIRE PROTECTION DISTRICT	Revenue	497,550.00	10,059.72	(487,490.28)	2.02%
	Expense	413,528.50	50,967.63	362,560.87	12.33%
2409 - ALSEN FIRE PROTECTION DISTRICT	Revenue	437,170.00	24,666.56	(412,503.44)	5.64%
	Expense	369,690.00	73,192.87	296,497.13	19.80%
8101 - SOUTH BURBANK CRIME PREV DIST	Revenue	181,990.00	27,106.87	(154,883.13)	14.89%
	Expense	181,990.00	36,420.65	145,569.35	20.01%
8102 - CONCORD ESTATES CRIME PRV DIST	Revenue	19,660.00	3,210.75	(16,449.25)	16.33%
	Expense	22,660.00	3,685.74	18,974.26	16.27%
8104 - HERMITAGE/CROSS CREEK CRIME DT	Revenue	47,680.00	6,433.51	(41,246.49)	13.49%
	Expense	47,680.00	6,433.51	41,246.49	13.49%
8105 - GREENWOOD CRIME PREV DIST	Revenue	29,520.00	5,567.46	(23,952.54)	18.86%
	Expense	29,520.00	5,567.46	23,952.54	18.86%
8106 - MELROSE PLACE CRIME PREV DIST	Revenue	58,140.00	8,998.02	(49,141.98)	15.48%
	Expense	58,140.00	8,998.02	49,141.98	15.48%
8108 - PARK FOREST EAST CIME PRV DIST	Revenue	25,830.00	1,828.41	(24,001.59)	7.08%
	Expense	25,830.00	1,828.41	24,001.59	7.08%
8109 - MELROSE EAST CRIME PREV DIST	Revenue	93,790.00	28,979.93	(64,810.07)	30.90%
	Expense	93,790.00	28,979.93	64,810.07	30.90%
8701 - CYNTRENIKS GRP/HOTEL KING TIF	Revenue	142,500.00	7,309.78	(135,190.22)	5.13%
	Expense	142,500.00	7,309.78	135,190.22	5.13%
8702 - BLUEBONNET CONV HOTEL TIF	Revenue	719,000.00	50,125.40	(668,874.60)	6.97%
	Expense	719,000.00	50,125.40	668,874.60	6.97%
8703 - EBRATS BUILDING TIF DISTRICT	Revenue	112,610.00	3,167.28	(109,442.72)	2.81%
	Expense	112,610.00	3,167.28	109,442.72	2.81%
8704 - OLD LNB REDEVELOPMENT TIF DIST	Revenue	385,830.00	28,385.03	(357,444.97)	7.36%
	Expense	385,830.00	28,385.03	357,444.97	7.36%

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.