

2nd Quarter Budget-to-Actual Reports for General Fund Revenues through June 30, 2019

Revenues	Original Budget	Revised Budget	Actual	Over/(Under)	% Collected
41 - TAXES	271,648,640.00	271,648,640.00	84,999,563.99	(186,649,076.01)	31.29%
42 - LICENSES AND PERMITS	4,248,650.00	4,248,650.00	2,457,556.85	(1,791,093.15)	57.84%
43 - INTERGOVERNMENT REV	14,725,060.00	14,725,060.00	1,826,497.73	(12,898,562.27)	12.40%
44 - CHARGES FOR SERVICES	22,689,120.00	22,689,120.00	7,830,349.98	(14,858,770.02)	34.51%
45 - FINES AND FORFEITS	1,208,000.00	1,208,000.00	496,153.69	(711,846.31)	41.07%
46 - INTEREST	140,000.00	140,000.00	(251,905.99)	(391,905.99)	-179.93%
47 - MISCELLANEOUS REV	1,190,090.00	1,190,090.00	289,865.18	(900,224.82)	24.36%
48 - OTHER FIN SOURCES	405,000.00	405,000.00	0.00	(405,000.00)	0.00%
59 - TRANSFERS IN	90,000.00	1,320,629.98	1,253,129.98	(67,500.00)	94.89%
Grand Total	316,344,560.00	317,575,189.98	98,901,211.41	(218,673,978.57)	31.14%

Note: Sales and Use Tax reflects January through April collections. May is not remitted to the City-Parish until June. Property Tax is not collected until the 4th quarter of each year. Funds will be under collected due to this.

2nd Quarter Budget-to-Actual Reports for General Fund Expenses through June 30, 2019

Department	Original Budget	Revised Budget	Actual	Encumbrances	Requisitions	Total Expenditures	Remaining Balance	% Expend/Budget
0100 - METROPOLITAN COUNCIL	3,001,360.00	3,199,158.75	1,260,637.38	43,362.65	6,490.20	1,310,490.23	1,888,668.52	40.96%
0200 - COUNCIL ADMINISTRATOR	2,127,320.00	2,214,917.48	793,802.80	202.13	0.00	794,004.93	1,420,912.55	35.85%
0300 - COUNCIL BUDGET OFFICE	173,290.00	193,818.42	73,724.85	570.78	0.00	74,295.63	119,522.79	38.33%
0500 - PARISH ATTORNEY	7,473,920.00	7,636,481.80	3,134,472.52	156,562.84	61,670.89	3,352,706.25	4,283,775.55	43.90%
0600 - PUBLIC INFORMATION OFFICE	505,110.00	655,974.74	329,241.99	120,938.54	0.00	450,180.53	205,794.21	68.63%
0900 - GREATER BR AIRPORT DISTRICT	34,480.00	34,480.00	34,480.36	0.00	0.00	34,480.36	(0.36)	100.00%
1000 - FIRE PROTECTION DISTRICTS	143,000.00	143,000.00	106,673.63	0.00	0.00	106,673.63	36,326.37	74.60%
1600 - PLANNING COMMISSION	1,581,590.00	1,595,171.76	665,229.25	17,057.34	1,321.44	683,608.03	911,563.73	42.85%
2000 - CITY COURT	9,954,640.00	10,961,593.37	4,211,706.54	85,671.62	76,633.68	4,374,011.84	6,587,581.53	39.90%
2100 - CITY CONSTABLE	3,180,760.00	3,211,141.87	1,320,140.46	0.00	18,443.00	1,338,583.46	1,872,558.41	41.69%
2200 - JUSTICE OF PEACE/WRD CONSTABLE	66,510.00	66,510.00	32,988.28	0.00	0.00	32,988.28	33,521.72	49.60%
2500 - DISTRICT COURT	7,508,780.00	7,508,818.12	3,596,067.89	218,092.02	0.00	3,814,159.91	3,694,658.21	50.80%
2600 - CLERK OF COURT	487,000.00	487,000.00	268,027.85	0.00	0.00	268,027.85	218,972.15	55.04%
2700 - FAMILY COURT	1,105,770.00	1,106,069.09	442,672.51	0.00	0.00	442,672.51	663,396.58	40.02%
2800 - JUVENILE COURT	1,383,540.00	1,394,565.44	544,086.41	96.00	0.00	544,182.41	850,383.03	39.02%
3000 - SHERIFF'S OFFICE	8,876,060.00	9,222,895.25	3,382,096.23	298,195.21	3,946.07	3,684,237.51	5,538,657.74	39.95%
3100 - DISTRICT ATTORNEY	6,972,670.00	7,046,003.33	3,809,337.09	73,333.33	0.00	3,882,670.42	3,163,332.91	55.10%
3200 - REGISTRAR OF VOTERS	844,430.00	871,243.15	178,997.64	1,116.05	0.00	180,113.69	691,129.46	20.67%
3300 - CORONER	3,039,940.00	3,067,335.97	1,333,533.34	3,201.00	0.00	1,336,734.34	1,730,601.63	43.58%
4000 - OFFICE OF THE MAYOR-PRESIDENT	3,539,120.00	4,389,808.50	1,731,834.20	507,641.97	0.00	2,239,476.17	2,150,332.33	51.02%
4100 - FINANCE DEPARTMENT	10,097,750.00	10,717,721.46	4,530,785.90	365,551.91	27,153.07	4,923,490.88	5,794,230.58	45.94%
4400 - INFORMATION SERVICES	6,640,280.00	7,907,338.00	3,130,560.69	289,681.95	453,499.14	3,873,741.78	4,033,596.22	48.99%
4500 - PURCHASING	1,165,560.00	1,232,925.78	565,493.30	13,713.38	2,293.82	581,500.50	651,425.28	47.16%
4600 - HUMAN RESOURCES	3,301,550.00	3,344,239.19	1,531,835.26	40,394.62	2,486.06	1,574,715.94	1,769,523.25	47.09%
4700 - RISK MANAGEMENT	5,446,110.00	5,922,975.33	699,418.88	1,283,769.20	0.00	1,983,188.08	3,939,787.25	33.48%
5000 - POLICE DEPARTMENT	93,530,380.00	94,557,751.21	41,738,193.09	1,273,066.41	369,456.44	43,380,715.94	51,177,035.27	45.88%
5100 - FIRE DEPARTMENT	51,566,340.00	51,589,911.00	23,043,777.19	75,393.35	40,374.66	23,159,545.20	28,430,365.80	44.89%
5300 - JUVENILE SERVICES	5,552,070.00	5,916,288.37	2,443,387.57	287,502.37	5,076.51	2,735,966.45	3,180,321.92	46.24%
5400 - MAYOR'S HOMELAND SECURITY OFC	822,180.00	892,058.29	373,935.41	2,798.68	0.00	376,734.09	515,324.20	42.23%
5600 - FIRE & POLICE CIVIL SERVICE BD	79,290.00	79,599.49	39,939.80	8,400.00	0.00	48,339.80	31,259.69	60.73%
5700 - PRISON MEDICAL SERVICES	5,667,500.00	5,918,882.81	3,261,047.19	2,303,429.03	0.00	5,564,476.22	354,406.59	94.01%
6000 - HUMAN DEVELOPMENT AND SERVICES	736,520.00	786,247.38	278,286.66	11,783.45	110.46	290,180.57	496,066.81	36.91%
7000 - BUSINESS OPER/CAP PROG OFFICE	2,642,220.00	3,106,722.69	1,227,360.92	61,480.68	2,000.00	1,290,841.60	1,815,881.09	41.55%
7100 - TRANSPORTATION AND DRAINAGE	13,753,490.00	16,024,282.16	6,053,305.10	705,485.08	292,596.03	7,051,386.21	8,972,895.95	44.00%
7300 - DEVELOPMENT	8,129,950.00	9,556,807.12	3,362,898.48	531,945.81	136,813.59	4,031,657.88	5,525,149.24	42.19%
7600 - MAINTENANCE	21,565,300.00	22,864,007.45	8,837,513.93	670,976.97	12,432.36	9,520,923.26	13,343,084.19	41.64%
7800 - BUILDINGS AND GROUNDS	11,307,580.00	12,858,092.65	5,346,460.91	953,987.96	60,530.01	6,360,978.88	6,497,113.77	49.47%
8000 - OUTSIDE AGENCIES	4,103,360.00	4,128,882.49	2,836,337.94	892,030.35	20,854.00	3,749,222.29	379,660.20	90.80%
9000 - NON-DEPARTMENTAL	4,417,980.00	4,417,980.00	597,033.75	970,505.87	0.00	1,567,539.62	2,850,440.38	35.48%
9900 - OPERATING TRANSFERS OUT	10,162,710.00	11,986,429.61	4,992,094.78	0.00	0.00	4,992,094.78	6,994,334.83	41.65%
Grand Total	322,687,410.00	338,815,129.52	142,139,417.97	12,267,938.55	1,594,181.43	156,001,537.95	182,813,591.57	46.04%