

2nd Quarter Budget-to-Actual Reports for Special Revenue Funds through June 30, 2019

Fund	Account					% Collected/ Expended
	Type	Budget	Actual	Over/(Under)		
1100 - ANIMAL CONTROL & RESCUE CENTER	Revenue	2,777,000.00	792,745.93	(1,984,254.07)	28.55%	
	Expense	2,791,622.06	1,285,421.65	1,506,200.41	46.05%	
2001 - MOSQUITO ABATEMENT/RODENT CRT	Revenue	8,885,560.00	137,496.98	(8,748,063.02)	1.55%	
	Expense	8,035,969.55	3,095,440.73	4,940,528.82	38.52%	
2002 - LIBRARY BOARD OF CONTROL	Revenue	47,145,880.00	496,609.59	(46,649,270.41)	1.05%	
	Expense	51,533,978.33	21,895,721.52	29,638,256.81	42.49%	
2003 - DOWNTOWN DEVELOPMENT DISTRICT	Revenue	762,590.00	59,531.97	(703,058.03)	7.81%	
	Expense	845,605.00	414,660.96	430,944.04	49.04%	
2004 - GAMING ENFORCEMENT DIVISION	Revenue	146,900.00	70,949.22	(75,950.78)	48.30%	
	Expense	167,333.37	81,898.77	85,434.60	48.94%	
2005 - EBRP COUNCIL ON AGING	Revenue	9,243,010.00	154,602.78	(9,088,407.22)	1.67%	
	Expense	9,243,010.00	9,218,854.08	24,155.92	99.74%	
2051 - FEDERAL FORFEITED PROPERTY	Revenue	350,000.00	31,932.86	(318,067.14)	9.12%	
	Expense	1,083,752.58	85,262.36	998,490.22	7.87%	
2052 - EBR PARISH COMMUNICATIONS DIST	Revenue	6,170,000.00	1,532,209.28	(4,637,790.72)	24.83%	
	Expense	7,169,199.67	2,227,135.60	4,942,064.07	31.07%	
2053 - EMERGENCY MEDICAL SERVICES	Revenue	28,355,920.00	8,070,277.40	(20,285,642.60)	28.46%	
	Expense	30,158,084.43	18,258,680.83	11,899,403.60	60.54%	
2100 - CAPITOL HOUSE ECO DEV DISTRICT	Revenue	1,131,470.00	323,662.57	(807,807.43)	28.61%	
	Expense	1,131,470.00	323,662.57	807,807.43	28.61%	
2102 - LAFAYETTE-MAIN ECO DEV DIST	Revenue	94,680.00	31,928.78	(62,751.22)	33.72%	
	Expense	94,680.00	31,928.78	62,751.22	33.72%	
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	50,256.86	(109,743.14)	31.41%	
	Expense	160,000.00	50,256.86	109,743.14	31.41%	
2201 - CIVIL JUROR COMPENSATION FUND	Revenue	55,000.00	33,672.45	(21,327.55)	61.22%	
	Expense	55,000.00	31,776.12	23,223.88	57.77%	
2202 - CRIMINAL JUROR COMPENSATION FD	Revenue	170,000.00	42,524.19	(127,475.81)	25.01%	
	Expense	170,000.00	125,201.76	44,798.24	73.65%	
2203 - CITY COURT JUDICIAL BLDG FUND	Revenue	295,000.00	80,593.29	(214,406.71)	27.32%	
	Expense	605,841.24	139,122.22	466,719.02	22.96%	
2204 - CITY COURT SOBRIETY COURT FUND	Revenue	60,000.00	16,679.64	(43,320.36)	27.80%	
	Expense	81,430.00	17,745.00	63,685.00	21.79%	
2205 - CITY COURT TECHNOLOGY FUND	Revenue	142,200.00	39,998.14	(102,201.86)	28.13%	
	Expense	85,600.00	0.00	85,600.00	0.00%	
2206 - 19TH JDC OFFDITY PL WIT FEE	Revenue	24,000.00	11,047.88	(12,952.12)	46.03%	
	Expense	24,000.00	7,002.03	16,997.97	29.18%	
2210 - CITY CONSTABLE COURT COSTS FD	Revenue	533,740.00	261,722.88	(272,017.12)	49.04%	
	Expense	536,419.95	382,849.78	153,570.17	71.37%	
2310 - CONSOLIDATED ROAD LIGHTING FD	Revenue	320,740.00	3,286.49	(317,453.51)	1.02%	
	Expense	555,890.00	252,989.52	302,900.48	45.51%	
2320 - PARISH TRANSPORTATION FUND	Revenue	2,700,000.00	976,700.21	(1,723,299.79)	36.17%	
	Expense	2,912,796.22	2,237,652.82	675,143.40	76.82%	
2330 - PARISH BEAUTIFICATION FUND	Revenue	1,288,100.00	393,902.58	(894,197.42)	30.58%	

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	Expense	1,945,940.56	325,031.49	1,620,909.07	16.70%
2331 - PARISH BEAUTIFICATION PROJECTS	Revenue	270,000.00	270,000.00	0.00	100.00%
	Expense	4,402,847.44	1,687,833.20	2,715,014.24	38.34%
2340 - PARISH STREET MAINTENANCE FUND	Revenue	15,123,140.00	4,828,310.64	(10,294,829.36)	31.93%
	Expense	23,914,044.87	1,574,556.61	22,339,488.26	6.58%
2341 - PARISH ST MAINTENANCE PROJECTS	Revenue	160,000.00	160,000.00	0.00	100.00%
	Expense	26,989,811.98	21,508,134.28	5,481,677.70	79.69%
2400 - BR FIRE PAY ENHANCEMENT FUND	Revenue	11,801,880.00	329,090.06	(11,472,789.94)	2.79%
	Expense	12,123,550.00	5,277,729.32	6,845,820.68	43.53%
2401 - DISTRICT ONE FIRE PROTECTION	Revenue	586,170.00	60,200.32	(525,969.68)	10.27%
	Expense	407,480.00	494,476.46	(86,996.46)	121.35%
2403 - BROWNSFIELD FIRE PROTECTION	Revenue	1,167,050.00	162,582.98	(1,004,467.02)	13.93%
	Expense	1,008,660.00	403,783.22	604,876.78	40.03%
2407 - CHANEYVILLE FIRE PROTECTION	Revenue	380,310.00	37,709.62	(342,600.38)	9.92%
	Expense	766,828.30	568,225.63	198,602.67	74.10%
2408 - PRIDE FIRE PROTECTION DISTRICT	Revenue	497,550.00	47,644.57	(449,905.43)	9.58%
	Expense	413,528.50	111,194.63	302,333.87	26.89%
2409 - ALSEN FIRE PROTECTION DISTRICT	Revenue	437,170.00	42,375.96	(394,794.04)	9.69%
	Expense	369,690.00	159,641.00	210,049.00	43.18%
8101 - SOUTH BURBANK CRIME PREV DIST	Revenue	181,990.00	36,981.22	(145,008.78)	20.32%
	Expense	181,990.00	60,792.50	121,197.50	33.40%
8102 - CONCORD ESTATES CRIME PRV DIST	Revenue	19,660.00	3,714.59	(15,945.41)	18.89%
	Expense	22,660.00	6,222.86	16,437.14	27.46%
8104 - HERMITAGE/CROSS CREEK CRIME DT	Revenue	47,680.00	7,240.35	(40,439.65)	15.19%
	Expense	47,680.00	7,240.35	40,439.65	15.19%
8105 - GREENWOOD CRIME PREV DIST	Revenue	29,520.00	6,555.43	(22,964.57)	22.21%
	Expense	29,520.00	6,555.43	22,964.57	22.21%
8106 - MELROSE PLACE CRIME PREV DIST	Revenue	58,140.00	10,702.74	(47,437.26)	18.41%
	Expense	58,140.00	10,702.74	47,437.26	18.41%
8108 - PARK FOREST EAST CIME PRV DIST	Revenue	25,830.00	2,406.53	(23,423.47)	9.32%
	Expense	25,830.00	2,406.53	23,423.47	9.32%
8109 - MELROSE EAST CRIME PREV DIST	Revenue	93,790.00	43,943.82	(49,846.18)	46.85%
	Expense	93,790.00	43,943.82	49,846.18	46.85%
8701 - CYNTRENIKS GRP/HOTEL KING TIF	Revenue	142,500.00	40,576.50	(101,923.50)	28.47%
	Expense	142,500.00	40,576.50	101,923.50	28.47%
8702 - BLUEBONNET CONV HOTEL TIF	Revenue	719,000.00	211,661.40	(507,338.60)	29.44%
	Expense	719,000.00	211,661.40	507,338.60	29.44%
8703 - EBRATS BUILDING TIF DISTRICT	Revenue	112,610.00	18,277.31	(94,332.69)	16.23%
	Expense	112,610.00	18,277.31	94,332.69	16.23%
8704 - OLD LNB REDEVELOPMENT TIF DIST	Revenue	385,830.00	124,659.02	(261,170.98)	32.31%
	Expense	385,830.00	124,659.02	261,170.98	32.31%

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.