

**GENERAL FUND REVENUES
SUMMARY STATEMENT**

Description	Prior Year Actual 2007	2008 Original Budget	2008 Current Estimate	2009 Requested Budget	Over or Under 2008
Ad Valorem Taxes	2,781,920	2,850,000	3,022,285	3,070,300	48,015
General Sales Tax (1/2%)	6,235,353	5,670,000	6,290,000	5,840,000	(450,000)
General Sales Tax (3/8%)	5,236,176	4,800,000	5,270,000	4,940,000	(330,000)
Alcoholic Beverage Tax	54,518	51,000	48,900	50,000	1,100
Airport Expansion Agreement	165,256	153,000	144,875	135,000	(9,875)
Cable TV - Franchise Fees	615,232	512,000	575,000	540,000	(35,000)
Alcoholic Beverage - Low Content	4,835	4,700	4,900	4,900	-
Alcoholic Beverage - High Content	8,264	8,000	8,500	8,100	(400)
License - Occupational General	519,029	475,000	660,640	530,000	(130,640)
License - Insurance	352,913	200,000	366,365	270,000	(96,365)
License - Bingo	3,254	2,000	4,550	3,000	(1,550)
License - Taxi Cabs	350	300	300	300	-
Civil Defense	34,840	20,000	87,000	20,000	(67,000)
Dept. of Homeland Security	-	-	13,575	750,000	736,425
Grant - Department of Justice	25,000	10,000	10,000	10,000	-
Hazard Mitigation Grant	-	-	-	358,228	358,228
Emergency Food & Shelter	17,617	17,617	9,345	9,345	-
LIHEAP-Weatherization	9,125	5,000	11,911	9,511	(2,400)
CSBG-Administration	55,050	52,368	52,368	53,270	902
CSBG-Program Activities	75,613	68,930	68,930	82,200	13,270
Summer Food Service Program	18,146	12,000	15,040	12,000	(3,040)
Energy Assistance	183,980	122,247	164,590	110,000	(54,590)
DOE-Weatherization	-	10,000	10,616	12,410	1,794
Home Program	335,637	150,000	179,700	75,000	(104,700)
Land Lease	11,106	10,000	10,970	10,000	(970)
USDA Natural Resource Conservation Svc.	-	-	-	3,000	3,000
Mass Transit Assistance	-	-	75,000	-	(75,000)
Highway Fund #2	50,000	50,000	50,000	50,000	-
Dept. of Culture, Recreation & Tourism	-	-	-	190,000	190,000
Dept. of Public Safety Grant	165,112	-	40,750	40,750	-
Dept. of Natural Resources	18,000	18,000	18,000	18,000	-
Economic Dev - Enterprise Fund	50,000	30,000	50,000	50,000	-
US Dept. of Interior CIAP Grant	-	-	-	1,700,000	1,700,000
Medicade Interview	518	500	500	500	-
Severance Tax	645,682	600,000	650,000	600,000	(50,000)
Parish Royalty Fund	111,190	75,000	91,500	85,000	(6,500)
Tobacco Tax	14,527	-	-	-	-
Video Poker	397,682	305,000	410,000	365,000	(45,000)
State Payment in Lieu of Taxes	68,600	68,000	75,775	75,000	(775)
SPILT - Community Services	30,000	30,000	30,000	30,000	-
LACAP - Share the Warmth	7,328	-	3,075	-	(3,075)
LACAP - Client Education	2,084	-	5,000	2,500	(2,500)
Court Costs, Fees, Charges	15,256	13,000	14,200	14,000	(200)
Zoning & Subdivision Fees	156,856	80,000	186,000	175,000	(11,000)
Sale of Maps & Publications	1,932	800	900	900	-

REVENUES: (CONT.)

CONTINUED

**GENERAL FUND REVENUES
SUMMARY STATEMENT**

Description	Prior Year Actual 2007	2008 Original Budget	2008 Current Estimate	2009 Requested Budget	Over or Under 2008
Miscellaneous Revenues	16,663	200	210	200	(10)
Motor Vehicle Transaction Fee	39,284	24,000	33,200	27,000	(6,200)
Driver's License Reinstatement Fee	657	350	845	650	(195)
ICC Inspection Fees	204,597	100,000	205,000	180,000	(25,000)
Weed & Grass Cutting Charges	11,237	2,000	3,200	2,000	(1,200)
Weed & Grass Cutting - Tax Roll	23,966	3,000	16,300	3,500	(12,800)
Removal of Derelict Structure Charges	1,359	1,000	400	1,000	600
Animal Control	7,260	4,500	8,700	4,800	(3,900)
Coroner - Other Fees	8,545	4,000	8,900	4,700	(4,200)
Institutional Charges	22,820	15,000	22,800	18,000	(4,800)
Court Fines	4,887	3,500	3,500	3,500	-
Witness Fees - Deputies	1,105	500	770	800	30
Criminal Jury Fees-Act 1031 of 2003	81,031	50,000	110,000	60,000	(50,000)
Juvenile Fees	16,065	11,000	18,000	11,000	(7,000)
Interest Earnings	1,676,641	500,000	1,144,400	585,000	(559,400)
Interest Earnings - Minimum Premium	10,056	4,000	4,950	5,200	250
Rents/Leases	2,608	-	7,500	7,400	(100)
Royalties	58,336	50,000	55,000	50,000	(5,000)
Adjudicated Property - Redemption Fees	16,614	-	-	-	-
Adjudicated Property - Sales	335,489	-	-	-	-
Gifts & Donations	159,775	110,000	123,500	110,000	(13,500)
Refunds - Insurance	148,661	-	246,250	-	(246,250)
Proceeds from Sale of Assets	-	-	15,860	-	(15,860)
Restitution Charges	-	-	700	-	(700)
Transfer from 1/2% Reserve	64,227	53,800	59,869	35,800	(24,069)
Transfer from Criminal Court	13,682	-	-	-	-
Indirect Cost Allocation Reimbursement	1,228,970	200,000	802,875	936,315	133,440
TOTAL REVENUES	22,632,516	17,611,312	21,623,789	22,350,079	726,290

COASTAL ZONE MANAGEMENT

ACCOUNT NUMBER: 001-400611

Description	Prior Year Actual 2007	2008 Original Budget	2008 Current Estimate	2009 Requested Budget	Over or Under 2008
EXPENDITURES:					
PERSONAL SERVICES:					
CZM - Salaries	55,917	61,571	61,278	98,000	36,722
CZM - Retirement	7,265	7,888	7,813	12,000	4,187
CZM - Life/Health Insurance	10,542	12,500	10,915	18,000	7,085
CZM - Workers Compensation	363	436	390	700	310
CZM - Unemployment	-	250	-	400	400
CZM - Medicare	787	1,081	856	1,500	644
CZM - Disability	303	432	355	700	345
CZM - Post-Emp. Health Care	-	2,985	2,985	2,985	-
CZM - Deferred Compensation	2,352	4,000	2,574	4,000	1,426
CZM - Miscellaneous	-	78	78	78	-
TOTAL PERSONAL SERVICES	77,529	91,221	87,244	138,363	51,119
OPERATING SERVICES:					
CZM - Ads, Dues & Subscriptions	717	1,100	1,100	1,100	-
CZM - Telephone	1,480	1,500	1,500	1,500	-
CZM - Rentals	2,175	1,000	1,000	1,000	-
CZM - Maint. of Property & Equipment (Wetland Watchers Park)	49,696	155,000	155,000	155,000	-
CZM - Professional Services	13,381	22,000	22,000	22,000	-
CZM - Automobile Insurance	829	995	965	1,155	190
CZM - Employee Liability	310	372	305	700	395
CZM - General Liability	1,893	2,271	1,810	2,170	360
TOTAL OPERATING SERVICES	70,481	184,238	183,680	184,625	945
MATERIALS & SUPPLIES:					
CZM - Office & Communications Equip.	-	1,000	1,000	1,000	-
CZM - Office Supplies	-	1,200	1,200	1,200	-
CZM - Food & Clothing	-	1,250	1,250	1,250	-
CZM - Maint of Buildings & Grounds	267	300	300	300	-
CZM - Vehicle Supplies	1,589	1,800	1,800	1,800	-
CZM - Vehicle & Equipment Parts	-	350	350	350	-
TOTAL MATERIALS & SUPPLIES	1,856	5,900	5,900	5,900	-
OTHER CHARGES:					
CZM - Training & Travel	2,031	5,000	5,000	5,000	-
CZM - Official Fees	23	200	200	200	-
TOTAL OTHER CHARGES	2,054	5,200	5,200	5,200	-
CAPITAL OUTLAY:					
CZM - Improvements other than Buildings	10,948	5,000	5,000	1,910,000	1,905,000
TOTAL CAPITAL OUTLAY	10,948	5,000	5,000	1,910,000	1,905,000
INTERGOVERNMENTAL					
CZM - Grants	20,000	20,000	20,000	20,000	-
TOTAL INTERGOVERNMENTAL	20,000	20,000	20,000	20,000	-
TOTAL EXPENDITURES	182,868	311,559	307,024	2,264,088	1,957,064

COASTAL ZONE MANAGEMENT

ACCOUNT NUMBER: 001-400611

NARRATIVE EXPLANATION OF CAPITAL OUTLAY FOR REQUESTED YEAR 2009

CAPITAL OUTLAY:	AMOUNT	DETAILED DESCRIPTION	Sub-total
Improvements other than Buildings	\$ 1,910,000	Project PAL	\$ 5,000
		Bayou Gauche Fire Station deck extension (tide station)	12,000
		Wetlands Watchers Park	\$193,000
		Lake Salvador Shoreline Protection Phase III Project	1,700,000

Grand Total Requested:

\$ 1,910,000