

BUDGET REPORT FOR

504 2011 3
 ID YEAR CO TYPE KEY

CITY OF MUNCIE
 TAXING UNIT

DELAWARE
 COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY DEPT OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

□ □ □ □

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: MAYOR

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

186,934			
5,200			
20,649			
212,783			

□ □ □ □

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: DEPUTY MAYOR

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

-			

□ □ □ □

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: FINANCE

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

-			

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FUND: GENERAL FUND

1 0 1 DEPARTMENT: ACCOUNTING FUNCTION:

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

291,206			
2,500			
20,798			
314,504			

FUND: GENERAL FUND

1 0 1 DEPARTMENT: CITY CLERK FUNCTION:

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

279,098			
5,500			
22,594			
307,192			

FUND: GENERAL FUND

1 0 1 DEPARTMENT: DATA PROCESSING FUNCTION:

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

18,000			
225,000			
243,000			

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FUND: GENERAL FUND

1 0 1 DEPARTMENT: LAW FUNCTION:

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

150,000			
150,000			

FUND: GENERAL FUND

1 0 1 DEPARTMENT: CITY COURT FUNCTION:

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

311,173			
1,500			
18,574			
331,247			

FUND: GENERAL FUND

1 0 1 DEPARTMENT: BUILDING DEPARTMENT FUNCTION:

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

303,155			
10,000			
42,016			
20,000			
375,171			

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 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: COMMON COUNCIL

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

129,402			
61,984			
191,386			

 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: PERSONNEL

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

88,181			
2,550			
8,258			
98,989			

 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: ANIMAL SHELTER

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

174,596			
46,700			
34,787			
256,083			

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 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: MERIT COMMISSION

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

6,620			
300			
24,370			
31,290			

 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: CIVIL DEFENSE

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

5,200			
5,200			

 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: HUMAN RIGHTS

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

112,058			
500			
7,950			
120,508			

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 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: BOARD OF WORKS

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

2,063,428			
2,063,428			

 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: POLICE

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

7,970,885			
304,000			
715,900			
12,000			
9,002,785			

 | | | |

FUND: GENERAL FUND

1 | 0 | 1

DEPARTMENT: FIRE

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

7,776,872			
101,000			
570,964			
60,300			
8,509,136			

22,212,702	FUND __GENERAL TOTAL		-
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ONLY IF DEPARTMENTALIZ

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 | | | | FUND: PARK OPERATING

| 2 | 0 | 1 | DEPARTMENT: PARK FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

616,260			
62,500			
156,950			
40,000			
875,710			

 | | | | FUND: PARK OPERATING

| 2 | 0 | 3 | DEPARTMENT: PRAIRIE CREEK FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

354,604.00			
75,000			
108,475			
10,000			
548,079			

 | | | | FUND: PARK OPERATING

| 2 | 1 | 4 | DEPARTMENT: PARK BOND FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

70,000			
70,000			

_____ FUND TOTAL
 (ONLY IF DEPARTMENTAL)

_____ 0 _____

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 | | | | | FUND: CEMETERY OPERATING
 100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

2|1|5 DEPARTMENT: CEMETERY FUNCTION: _____

263,652			
32,100			
35,533			
331,285			

 | | | | | FUND: LOCAL ROAD & STREET
 100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

2|2|0 DEPARTMENT: MVH FUNCTION: _____

1,149,423			
420,600			
1,455,351			
20,000			
3,045,374			

 | | | | | FUND: MVH
 100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

2|2|1 DEPARTMENT: LRS FUNCTION: _____

553,620			
553,620			

FUND _____ TOTAL _____
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 FUND: MPD TRAINING FUND
 100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

243 DEPARTMENT: MPD TRAINING FUND FUNCTION: _____

20,000			
20,000			

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 FUND: LECE TRAINING FUND
 100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

247 DEPARTMENT: LECE TRAINING FUND FUNCTION: _____

56,000			
56,000			

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 FUND: CLERK'S PERPETUATION FUND
 100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

267 DEPARTMENT: CLERK'S PERPETUATION FUND FUNCTION: _____

50,000			
50,000			

FUND _____
 (ONLY IF DEPARTMENTALIZED) _____

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□ □ □ □

FUND: EDIT

2 9 6

DEPARTMENT: EDIT

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

1,265,712			
1,265,712			

□ □ □ □

FUND: BOND SINKING FUND

3 1 1

DEPARTMENT: BOND SINKING FUND

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

52,530			
52,530			

□ □ □ □

FUND: CCIF

4 1 1

DEPARTMENT: CCIF

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

177,341			
177,341			

FUND _____ TOTAL _____
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 | | | |

FUND: FIRE PENSION

| 7 | 1 | 5 |

DEPARTMENT: FIRE PENSION

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

4,298			
500			
4,123,461			
4,128,259			

 | | | |

FUND: POLICE PENSION

| 7 | 1 | 7 |

DEPARTMENT: POLICE PENSION

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

4,298			
400			
3,837,431			
3,842,129			

 | | | |

FUND:

 | | |

DEPARTMENT:

FUNCTION: _____

100000 PERSONAL SERVICES
 200000 SUPPLIES
 300000 OTHER SERVICE AND CHARGES
 400000 CAPITAL OUTLAY
 9999 TOTAL

-			

FUND _____ TOTAL _____
 (ONLY IF DEPARTMENTALIZED)