

BUDGET REPORT FOR
 CITY OF MICHIGAN CITY
 TAXING UNIT

LAPORTE
 COUNTY

504 _____
 ID YEAR CO TYPE KEY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

_____ FUND: General _____ DEPARTMENT: Controller _____ FUNCTION:

100000 PERSONAL SERVICES	157,462	157,462		
200000 SUPPLIES	6,000	6,000		
300000 OTHER SERVICES AND CHARGES	900	900		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	164,362	164,362	-	-

_____ FUND: General _____ DEPARTMENT: Clerk _____ FUNCTION:

100000 PERSONAL SERVICES	100,627	100,627		
200000 SUPPLIES	2,220	2,220		
300000 OTHER SERVICES AND CHARGES	7,655	7,655		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	110,502	110,502	-	-

_____ FUND: General _____ DEPARTMENT: Mayor _____ FUNCTION:

100000 PERSONAL SERVICES	124,309	124,309		
200000 SUPPLIES	2,300	2,300		
300000 OTHER SERVICES AND CHARGES	10,450	10,450		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	137,059	137,059	-	-

FUND TOTAL
 (ONLY IF DEPARTMENTALIZED)

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_____ FUND: General _____ DEPARTMENT: Common Council FUNCTION:

100000 PERSONAL SERVICES	99,783	99,783		
200000 SUPPLIES	500	500		
300000 OTHER SERVICES AND CHARGES	3,000	3,000		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	103,283	103,283	-	-

_____ FUND: General _____ DEPARTMENT: Police Commission FUNCTION:

100000 PERSONAL SERVICES	8,262	8,262		
200000 SUPPLIES	200	200		
300000 OTHER SERVICES AND CHARGES	24,900	24,900		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	33,362	33,362	-	-

_____ FUND: General _____ DEPARTMENT: Board of Works FUNCTION:

100000 PERSONAL SERVICES	2,381,400	2,381,400		
200000 SUPPLIES	2,000	2,000		
300000 OTHER SERVICES AND CHARGES	768,700	768,700		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	3,152,100	3,152,100	-	-

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_____ FUND: General _____ DEPARTMENT: Planning & Inspection FUNCTION:

100000 PERSONAL SERVICES	373,934	373,934		
200000 SUPPLIES	6,000	6,000		
300000 OTHER SERVICES AND CHARGES	13,800	13,800		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	393,734	393,734	-	-

_____ FUND: General _____ DEPARTMENT: Fire Commission FUNCTION:

100000 PERSONAL SERVICES	11,120	11,120		
200000 SUPPLIES	150	150		
300000 OTHER SERVICES AND CHARGES	9,550	9,550		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	20,820	20,820	-	-

_____ FUND: General _____ DEPARTMENT: Personnel FUNCTION:

100000 PERSONAL SERVICES	44,198	44,198		
200000 SUPPLIES	1,200	1,200		
300000 OTHER SERVICES AND CHARGES	10,500	10,500		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	55,898	55,898	-	-

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	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

 | | | |

FUND: General

 | | |

DEPARTMENT: Central Maintenance

FUNCTION:

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

420,729	420,729		
362,150	362,150		
122,428	122,428		
-	-		
905,307	905,307	-	-

 | | | |

FUND: General

 | | |

DEPARTMENT: City Hall

FUNCTION:

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

115,523	115,523		
25,500	25,500		
75,725	75,725		
-	-		
216,748	216,748	-	-

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FUND: General

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DEPARTMENT: Historic Review Board

FUNCTION:

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

12,000	12,000		
200	200		
700	700		
-	-		
12,900	12,900	-	-

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		FINAL BUDGET
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	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

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FUND: General

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DEPARTMENT: Attorney

FUNCTION:

100000 PERSONAL SERVICES

115,946	115,946		
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200000 SUPPLIES

800	800		
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300000 OTHER SERVICES AND CHARGES

41,500	41,500		
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400000 CAPITAL OUTLAY

-	-		
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9999 TOTAL

158,246	158,246	-	-
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FUND: General

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DEPARTMENT: Municipal Coach

FUNCTION:

100000 PERSONAL SERVICES

592,404	592,404		
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200000 SUPPLIES

42,400	42,400		
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300000 OTHER SERVICES AND CHARGES

243,675	243,675		
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400000 CAPITAL OUTLAY

-	-		
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9999 TOTAL

878,479	878,479	-	-
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FUND: General

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DEPARTMENT: Engineer

FUNCTION:

100000 PERSONAL SERVICES

72,990	72,990		
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200000 SUPPLIES

675	675		
-----	-----	--	--

300000 OTHER SERVICES AND CHARGES

1,000	1,000		
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400000 CAPITAL OUTLAY

-	-		
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9999 TOTAL

74,665	74,665	-	-
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FUND TOTAL
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ORIGINAL PUBLISHED BUDGET APPROPRIATION	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	ORDERED BY STATE BOARD OF TAX COMMISSIONERS
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FUND: General

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DEPARTMENT: Human Rights

FUNCTION:

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

99,119	99,119		
1,250	1,250		
8,575	8,575		
-	-		
108,944	108,944	-	-

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FUND: General

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DEPARTMENT: Emergency Mgmt

FUNCTION:

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

20,001	20,001		
2,050	2,050		
2,200	2,200		
-	-		
24,251	24,251	-	-

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FUND: General

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DEPARTMENT: Fire Department

FUNCTION:

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

4,629,410	4,629,410		
45,050	45,050		
184,332	184,332		
-	-		
4,858,792	4,858,792	-	-

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FUND: General

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DEPARTMENT: Police Department

FUNCTION:

100000 PERSONAL SERVICES

4,707,735

4,707,735

200000 SUPPLIES

59,100

59,100

300000 OTHER SERVICES AND CHARGES

147,816

147,816

400000 CAPITAL OUTLAY

-

-

9999 TOTAL

4,914,651

4,914,651

-

-

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FUND: General

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DEPARTMENT: Central Services

FUNCTION:

100000 PERSONAL SERVICES

236,909

236,909

200000 SUPPLIES

5,000

5,000

300000 OTHER SERVICES AND CHARGES

-

-

400000 CAPITAL OUTLAY

-

-

9999 TOTAL

241,909

241,909

-

-

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FUND: General

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DEPARTMENT: M C Tree Board

FUNCTION:

100000 PERSONAL SERVICES

10,800

10,800

200000 SUPPLIES

100

100

300000 OTHER SERVICES AND CHARGES

1,700

1,700

400000 CAPITAL OUTLAY

-

-

9999 TOTAL

12,600

12,600

-

-

FUND

TOTAL

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FUND: General

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DEPARTMENT: Vector Control

FUNCTION:

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

109,656	109,656		
13,000	13,000		
2,000	2,000		
-	-		
124,656	124,656	-	-

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FUND:

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DEPARTMENT:

FUNCTION:

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

-			
-			
-			
-			
-	-	-	-

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FUND:

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DEPARTMENT:

FUNCTION:

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

\$ -

FUND General TOTAL \$ 16,703,268
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FUND: CEDIT

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DEPARTMENT:

FUNCTION:

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

-	-		
-	-		
707,500	707,500		
1,960,500	1,960,500		
2,668,000	2,668,000	-	-

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FUND: Fire Pension

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DEPARTMENT:

FUNCTION:

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

2,400	2,400		
400	400		
1,775,958	1,775,958		
-	-		
1,778,758	1,778,758	-	-

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FUND: Police Pension

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DEPARTMENT:

FUNCTION:

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

2,400	2,400		
100	100		
1,311,861	1,311,861		
-	-		
1,314,361	1,314,361	-	-

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FUND: Local Road & Street

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DEPARTMENT:

FUNCTION:

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

-	-		
50,000	50,000		
305,000	305,000		
-	-		
355,000	355,000	-	-

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FUND: Motor Vehicle Highway

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DEPARTMENT:

FUNCTION:

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

727,949	727,949		
60,500	60,500		
225,600	225,600		
-	-		
1,014,049	1,014,049	-	-

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FUND: Cumulative Channel Maint

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DEPARTMENT:

FUNCTION:

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

-	-		
1,900	1,900		
120,106	120,106		
-	-		
122,006	122,006	-	-

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FUND: Barker Civic Center

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DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES

103,816

103,816

200000 SUPPLIES

3,400

3,400

300000 OTHER SERVICES AND CHARGES

40,293

40,293

400000 CAPITAL OUTLAY

-

-

9999 TOTAL

147,509

147,509

-

-

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FUND: Police Continuing Ed

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DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES

-

-

200000 SUPPLIES

4,300

4,300

300000 OTHER SERVICES AND CHARGES

18,000

18,000

400000 CAPITAL OUTLAY

-

-

9999 TOTAL

22,300

22,300

-

-

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FUND: Zoo Education Non-Revert

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DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES

-

-

200000 SUPPLIES

-

-

300000 OTHER SERVICES AND CHARGES

-

-

400000 CAPITAL OUTLAY

7,500

7,500

9999 TOTAL

7,500

7,500

-

-

FUND
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TOTAL

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FUND: Park & Recreation

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DEPARTMENT: Park Administration

FUNCTION:

100000 PERSONAL SERVICES	372,097	372,097		
200000 SUPPLIES	8,320	8,320		
300000 OTHER SERVICES AND CHARGES	187,624	187,624		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	568,041	568,041	-	-

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FUND: Park & Recreation

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DEPARTMENT: Recreation

FUNCTION:

100000 PERSONAL SERVICES	172,696	172,696		
200000 SUPPLIES	31,780	31,780		
300000 OTHER SERVICES AND CHARGES	24,580	24,580		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	229,056	229,056	-	-

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FUND: Park & Recreation

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DEPARTMENT: Park Zoo

FUNCTION:

100000 PERSONAL SERVICES	520,601	520,601		
200000 SUPPLIES	61,230	61,230		
300000 OTHER SERVICES AND CHARGES	123,597	123,597		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	705,428	705,428	-	-

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FUND: Park & Recreation

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DEPARTMENT: Park Maintenance

FUNCTION:

100000 PERSONAL SERVICES

622,297	622,297		
101,950	101,950		
92,024	92,024		
-	-		
816,271	816,271	-	-

200000 SUPPLIES

300000 OTHER SERVICES AND CHARGES

400000 CAPITAL OUTLAY

9999 TOTAL

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FUND:

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DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES

200000 SUPPLIES

300000 OTHER SERVICES AND CHARGES

400000 CAPITAL OUTLAY

9999 TOTAL

--	--	--	--

FUND:

--	--	--

DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES

200000 SUPPLIES

300000 OTHER SERVICES AND CHARGES

400000 CAPITAL OUTLAY

9999 TOTAL

FUND Park & Recreation TOTAL \$ 2,318,796
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FUND: Senior Center Non-Revert

DEPARTMENT:

FUNCTION:

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

-	-		
-	-		
-	-		
3,000	3,000		
3,000	3,000	-	-

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FUND: Recreation Non-Reverting

DEPARTMENT:

FUNCTION:

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

-	-		
-	-		
19,000	19,000		
85,000	85,000		
104,000	104,000	-	-

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FUND: Golf

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DEPARTMENT:

FUNCTION:

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

550,240	550,240		
208,650	208,650		
179,401	179,401		
-	-		
938,291	938,291	-	-

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FUND: Aviation

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DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES	99,341	99,341		
200000 SUPPLIES	8,325	8,325		
300000 OTHER SERVICES AND CHARGES	38,050	38,050		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	145,716	145,716	-	-

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FUND: Cemetery

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DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES	397,567	397,567		
200000 SUPPLIES	15,995	15,995		
300000 OTHER SERVICES AND CHARGES	41,200	41,200		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	454,762	454,762	-	-

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FUND: Cumulative Capital Improve

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DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES	-	-		
200000 SUPPLIES	-	-		
300000 OTHER SERVICES AND CHARGES	98,000	98,000		
400000 CAPITAL OUTLAY	90,000	90,000		
9999 TOTAL	188,000	188,000	-	-

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FUND: Cumulative Capital Develop

DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES	-	-		
200000 SUPPLIES	-	-		
300000 OTHER SERVICES AND CHARGES	-	-		
400000 CAPITAL OUTLAY	46,300	46,300		
9999 TOTAL	46,300	46,300	-	-

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FUND: DEA Forfeiture

DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES	10,000	10,000		
200000 SUPPLIES	-	-		
300000 OTHER SERVICES AND CHARGES	22,000	22,000		
400000 CAPITAL OUTLAY	-	-		
9999 TOTAL	32,000	32,000	-	-

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FUND: Riverboat

DEPARTMENT:

FUNCTION:

100000 PERSONAL SERVICES	1,570,200	1,570,200		
200000 SUPPLIES	-	-		
300000 OTHER SERVICES AND CHARGES	1,628,300	1,628,300		
400000 CAPITAL OUTLAY	7,043,175	6,543,175		
9999 TOTAL	10,241,675	9,741,675	-	-

FUND TOTAL
(ONLY IF DEPARTMENTALIZED)