

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	302,178	1,286,623	1,286,623	381,280	29.6%	79,102
Total:	302,178	1,286,623	1,286,623	381,280	29.6%	79,102

Expenditure						
Char 1 - Personal Services	234,571	918,099	918,099	273,049	29.7%	38,478
Char 2 - Materials and Supplies	200	25,000	25,000	12,233	48.9%	12,033
Char 3 - Other Services and Charges	67,408	333,524	333,524	95,278	28.6%	27,871
Char 4 - Properties and Equipment	0	10,000	10,000	720	7.2%	720
Total:	302,178	1,286,623	1,286,623	381,280	29.6%	79,102

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	8,640,938	31,019,602	31,019,602	9,838,939	31.7%	1,198,002
Supplemental Public Defender	36,000	125,400	125,400	0	0.0%	-36,000
Federal Grants - County	655,327	1,689,424	1,689,424	19,100	1.1%	-636,227
State of Indiana Grants - County	66,821	267,650	267,650	26,747	10.0%	-40,074
County Grants	633	15,000	15,000	1,336	8.9%	703
Total:	9,399,719	33,117,075	33,117,075	9,886,123	29.9%	486,404
Expenditure						
Char 1 - Personal Services	6,116,551	26,275,430	26,275,430	6,503,325	24.8%	386,774
Char 2 - Materials and Supplies	2,927	28,990	28,990	4,548	15.7%	1,621
Char 3 - Other Services and Charges	3,280,241	6,732,655	6,732,655	3,369,691	50.0%	89,450
Char 4 - Properties and Equipment	0	80,000	80,000	8,559	10.7%	8,559
Total:	9,399,719	33,117,075	33,117,075	9,886,123	29.9%	486,404

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	3,149,636	10,090,278	10,090,278	2,966,449	29.4%	-183,187
Parking Meter	0	61,863	61,863	0	0.0%	0
Federal Grants - City	1,483,083	1,550,000	1,550,000	67,228	4.3%	-1,415,855
Drug Free Community- City	0	250,000	250,000	237,500	95.0%	237,500
Cap Asset Lifecycle & Dev	0	500,000	500,000	97,083	19.4%	97,083
Total:	4,632,720	12,452,141	12,452,141	3,368,260	27.0%	-1,264,459
Expenditure						
Char 1 - Personal Services	1,497,524	6,444,646	6,444,646	1,720,625	26.7%	223,101
Char 2 - Materials and Supplies	13,020	22,049	22,049	6,407	29.1%	-6,613
Char 3 - Other Services and Charges	3,056,088	5,687,781	5,687,781	1,570,789	27.6%	-1,485,299
Char 4 - Properties and Equipment	0	20,750	20,750	1,390	6.7%	1,390
Char 5 - Internal Charges	66,088	276,915	276,915	69,049	24.9%	2,961
Total:	4,632,720	12,452,141	12,452,141	3,368,260	27.0%	-1,264,459

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Audit & Performance

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	265,562	1,971,366	1,971,366	187,205	9.5%	-78,357
Total:	265,562	1,971,366	1,971,366	187,205	9.5%	-78,357
Expenditure						
Char 1 - Personal Services	189,802	905,567	905,567	144,746	16.0%	-45,056
Char 2 - Materials and Supplies	0	2,000	2,000	98	4.9%	98
Char 3 - Other Services and Charges	68,264	1,026,738	1,026,738	33,783	3.3%	-34,481
Char 4 - Properties and Equipment	0	2,750	2,750	0	0.0%	0
Char 5 - Internal Charges	7,496	34,310	34,310	8,578	25.0%	1,082
Total:	265,562	1,971,366	1,971,366	187,205	9.5%	-78,357

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Stimulus-Coronavirus Pandemic	20,939,823	0	0	5,570,220	0.0%	-15,369,603
PILOT Debt Service Fund	0	12,087,250	12,087,250	1,000	0.0%	1,000
Flood Control District Bonds	152,412	12,713,803	12,713,803	138,686	1.1%	-13,726
Metro Thoroughfare Bonds	198,045	11,264,476	11,264,476	177,995	1.6%	-20,050
Park District Bonds	23,955	3,816,246	3,816,246	20,200	0.5%	-3,755
County Wide (MECA) Bonds	36,590	6,731,288	6,731,288	20,650	0.3%	-15,940
Civil City Bond	66,150	5,926,465	5,926,465	13,825	0.2%	-52,325
Revenue Bond Funds	471,641	8,992,872	8,992,872	225,274	2.5%	-246,367
Economic Development Bonds - Non TIF	0	1,612,318	1,612,318	17,320	1.1%	17,320
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Total:	21,888,616	63,144,719	63,144,719	6,185,170	9.8%	15,703,446
Expenditure						
Char 1 - Personal Services	21,731	0	0	0	0.0%	-21,731
Char 2 - Materials and Supplies	10,728	0	0	0	0.0%	-10,728
Char 3 - Other Services and Charges	19,106,999	63,144,719	63,144,719	5,552,850	8.8%	-13,554,149
Char 4 - Properties and Equipment	2,749,158	0	0	632,320	0.0%	-2,116,838
Total:	21,888,616	63,144,719	63,144,719	6,185,170	9.8%	-15,703,446

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Minority & Women Business Dev

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	267,491	1,461,886	1,461,886	350,010	23.9%	82,519
Total:	267,491	1,461,886	1,461,886	350,010	23.9%	82,519

Expenditure						
Char 1 - Personal Services	203,234	891,075	891,075	248,935	27.9%	45,701
Char 2 - Materials and Supplies	451	3,390	3,390	813	24.0%	362
Char 3 - Other Services and Charges	55,365	531,242	531,242	91,355	17.2%	35,990
Char 4 - Properties and Equipment	320	550	550	0	0.0%	-320
Char 5 - Internal Charges	8,121	35,629	35,629	8,907	25.0%	786
Total:	267,491	1,461,886	1,461,886	350,010	23.9%	82,519

Actual YTD figures include Encumbrances

CCC-Monthly Budget Tracking- All Depts

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

Marion Superior Court

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	13,970,567	36,071,246	36,071,246	13,657,753	37.9%	-312,814
Adult Probation Fees	209,534	880,311	880,311	97,096	11.0%	-112,439
Superior Court Equipment	0	62,500	62,500	0	0.0%	0
Guardian Ad Litem	7,700,142	7,700,142	7,700,142	7,700,142	100.0%	0
Alt Dispute Resolution	2,815	20,000	20,000	3,904	19.5%	1,088
Alcohol & Drug Services	0	431,305	431,305	51,293	11.9%	51,293
Cnty Public Safety Income Tax	1,498,863	18,047,759	18,047,759	1,621,204	9.0%	122,341
Jury Pay	74,994	150,000	150,000	149,994	100.0%	75,000
Drug Treatment Diversion	120	50,000	50,000	0	0.0%	-120
Home Detention User Fees	36,830	180,000	180,000	37,381	20.8%	551
Federal Grants - County	133,533	1,246,159	1,246,159	78,830	6.3%	-54,703
State of Indiana Grants - County	1,016,255	4,320,342	4,320,342	946,328	21.9%	-69,927
County Grants	475	7,000	7,000	0	0.0%	-475
Total:	24,644,129	69,166,764	69,166,765	24,343,925	35.2%	-300,204
Expenditure						
Char 1 - Personal Services	9,185,902	40,146,524	40,146,524	9,737,319	24.3%	551,417
Char 2 - Materials and Supplies	22,473	216,319	216,319	14,807	6.8%	-7,666
Char 3 - Other Services and Charges	15,401,328	28,489,922	28,489,922	14,588,927	51.2%	-812,400
Char 4 - Properties and Equipment	34,426	314,000	314,000	2,871	0.9%	-31,555
Total:	24,644,129	69,166,764	69,166,765	24,343,925	35.2%	-300,204

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of the Mayor

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	3,801,900	7,029,225	7,029,225	3,384,034	48.1%	-417,866
Total:	3,801,900	7,029,225	7,029,225	3,384,034	48.1%	-417,866

Expenditure						
Char 1 - Personal Services	1,008,247	4,188,521	4,188,521	952,972	22.8%	-55,275
Char 2 - Materials and Supplies	148	5,925	5,925	756	12.8%	608
Char 3 - Other Services and Charges	3,100,502	4,033,449	4,033,449	2,730,320	67.7%	-370,183
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-306,997	-1,199,170	-1,199,170	-300,014	25.0%	6,984
Total:	3,801,900	7,029,225	7,029,225	3,384,034	48.1%	-417,866

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Information Services Fund	24,107,345	38,914,589	38,914,589	28,645,674	73.6%	4,538,329
Total:	24,107,345	38,914,589	38,914,589	28,645,674	73.6%	4,538,329

Expenditure						
Char 1 - Personal Services	978,467	4,543,200	4,543,200	1,159,699	25.5%	181,232
Char 2 - Materials and Supplies	9,313	92,460	92,460	5,037	5.4%	-4,276
Char 3 - Other Services and Charges	23,101,759	34,108,929	34,108,929	27,402,254	80.3%	4,300,495
Char 4 - Properties and Equipment	17,806	170,000	170,000	78,684	46.3%	60,878
Total:	24,107,345	38,914,589	38,914,589	28,645,674	73.6%	4,538,329

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	3,522,772	7,273,882	7,273,882	3,635,917	50.0%	113,145
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	0	350,000	350,000	0	0.0%	0
Total:	3,522,772	7,673,882	7,673,882	3,635,917	47.4%	113,145

Expenditure						
Char 1 - Personal Services	244,875	1,720,818	1,720,818	287,039	16.7%	42,163
Char 2 - Materials and Supplies	24,492	102,520	102,520	9,885	9.6%	-14,607
Char 3 - Other Services and Charges	3,124,013	5,575,644	5,575,644	3,337,257	59.9%	213,244
Char 4 - Properties and Equipment	129,392	274,900	274,900	1,737	0.6%	-127,656
Total:	3,522,772	7,673,882	7,673,882	3,635,917	47.4%	113,145

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	7,682,365	5,237,308	5,237,308	9,768,827	186.5%	2,086,462
Transportation General	20,417,871	60,880,899	60,880,899	21,358,710	35.1%	940,839
Parks General	2,537,218	0	0	2,195,032	10,975,159,710.8%	-342,186
Solid Waste Collection	20,169,579	45,187,480	45,187,480	22,414,834	49.6%	2,245,254
Solid Waste Disposal	5,393,589	9,726,938	9,726,938	3,613,879	37.2%	-1,779,710
Storm Water Management	13,769,650	27,341,339	27,341,339	8,139,740	29.8%	-5,629,910
Parking Meter	1,846,188	4,349,907	4,349,906	899,343	20.7%	-946,845
Federal Grants - City	956,000	20,000,000	20,000,000	1,895,096	9.5%	939,096
State of Indiana Grants - City	0	17,000,000	17,000,000	0	0.0%	0
City Cumulative Capital Improv	141,450	560,000	560,000	46,723	8.3%	-94,727
Cap Asset Lifecycle & Dev	38,312,237	41,578,349	41,578,349	48,149,050	115.8%	9,836,813
Total:	111,226,148	231,862,218	231,862,218	118,481,233	51.1%	7,255,084

Expenditure						
Char 1 - Personal Services	15,126,581	66,157,965	66,157,965	16,326,261	24.7%	1,199,680
Char 2 - Materials and Supplies	9,563,191	23,751,134	23,751,134	10,042,334	42.3%	479,143
Char 3 - Other Services and Charges	47,289,542	84,358,720	84,358,720	39,304,150	46.6%	-7,985,392
Char 4 - Properties and Equipment	42,588,507	82,309,200	82,309,200	54,799,590	66.6%	12,211,083
Char 5 - Internal Charges	-3,341,673	-24,714,800	-24,714,800	-1,991,103	8.1%	1,350,571
Total:	111,226,148	231,862,218	231,862,218	118,481,233	51.1%	7,255,084

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	0	1,300,000	1,300,000	1,300,000	100.0%	1,300,000
Parks General	5,476,168	32,547,216	32,547,216	5,749,500	17.7%	273,332
Federal Grants - City	319,346	6,283,734	6,283,734	323,265	5.1%	3,919
City Cumulative Capital Improv	1,452,028	5,862,000	5,862,000	2,867,805	48.9%	1,415,777
Cap Asset Lifecycle & Dev	1,078,328	0	0	17,278,773	0.0%	16,200,446
Total:	8,325,871	45,992,949	45,992,950	27,519,344	59.8%	19,193,473
Expenditure						
Char 1 - Personal Services	2,987,086	15,604,943	15,604,943	3,332,811	21.4%	345,726
Char 2 - Materials and Supplies	139,992	1,372,209	1,372,209	293,680	21.4%	153,689
Char 3 - Other Services and Charges	2,884,685	12,843,231	12,843,231	4,145,985	32.3%	1,261,300
Char 4 - Properties and Equipment	2,205,785	7,729,063	7,729,063	19,649,850	254.2%	17,444,065
Char 5 - Internal Charges	108,323	8,443,503	8,443,503	97,018	1.1%	-11,306
Total:	8,325,871	45,992,949	45,992,950	27,519,344	59.8%	19,193,473

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	3,512,732	9,730,744	9,730,744	3,388,685	34.8%	-124,047
Redevelopment General	1,539,938	4,653,583	4,653,583	3,624,980	77.9%	2,085,042
Federal Grants - City	1,882,468	74,775,997	74,775,997	2,274,545	3.0%	392,077
City Cumulative Capital Improv	599,713	700,000	700,000	369,850	52.8%	-229,863
Total:	7,534,851	89,860,324	89,860,324	9,658,060	10.7%	2,123,209
Expenditure						
Char 1 - Personal Services	1,513,009	7,524,910	7,524,910	1,626,478	21.6%	113,469
Char 2 - Materials and Supplies	2,682	28,920	28,920	4,518	15.6%	1,836
Char 3 - Other Services and Charges	5,848,922	79,591,119	79,591,119	7,685,303	9.7%	1,836,381
Char 4 - Properties and Equipment	10,795	1,882,500	1,882,500	133,814	7.1%	123,019
Char 5 - Internal Charges	159,443	832,875	832,875	207,947	25.0%	48,504
Total:	7,534,851	89,860,324	89,860,324	9,658,060	10.7%	2,123,209

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of Corporation Counsel

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	927,686	1,456,956	1,456,956	-77,042	-5.3%	-1,004,728
Total:	927,686	1,456,956	1,456,956	-77,042	-5.3%	-1,004,728
Expenditure						
Char 1 - Personal Services	887,180	4,275,435	4,275,435	876,074	20.5%	-11,106
Char 2 - Materials and Supplies	0	6,900	6,900	1,528	22.1%	1,528
Char 3 - Other Services and Charges	1,123,656	2,241,393	2,241,393	312,175	13.9%	-811,481
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-1,083,150	-5,067,272	-5,067,272	-1,266,818	25.0%	-183,668
Total:	927,686	1,456,956	1,456,956	-77,042	-5.3%	-1,004,728

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

MC Cooperative Extension

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	100,484	901,820	901,820	109,228	12.1%	8,745
Total:	100,484	901,820	901,820	109,228	12.1%	8,745
Expenditure						
Char 1 - Personal Services	59,163	303,082	303,082	69,040	22.8%	9,877
Char 2 - Materials and Supplies	743	5,030	5,030	1,666	33.1%	923
Char 3 - Other Services and Charges	40,577	593,709	593,709	38,522	6.5%	-2,055
Total:	100,484	901,820	901,820	109,228	12.1%	8,745

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Community Corrections

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	2,978,204	8,564,826	8,564,826	2,556,118	29.8%	-422,086
Cnty Public Safety Income Tax	828,050	5,322,104	5,322,104	2,887,051	54.2%	2,059,001
County (Corr) Misdemeanant	23,568	74,226	74,226	26,074	35.1%	2,506
Home Detention User Fees	1,799,371	950,090	950,090	535,244	56.3%	-1,264,127
Federal Grants - County	52,544	148,870	148,870	30,850	20.7%	-21,694
State of Indiana Grants - County	2,491,602	7,439,581	7,439,581	2,693,447	36.2%	201,845
Cumulative Capital Improvement	0	50,000	50,000	40,718	81.4%	40,718
Total:	8,173,339	22,549,696	22,549,697	8,769,503	38.9%	596,164
Expenditure						
Char 1 - Personal Services	3,361,644	14,354,025	14,354,025	3,750,542	26.1%	388,898
Char 2 - Materials and Supplies	45,321	208,845	208,845	36,089	17.3%	-9,232
Char 3 - Other Services and Charges	4,759,265	7,890,826	7,890,826	4,900,561	62.1%	141,296
Char 4 - Properties and Equipment	7,109	96,000	96,000	82,310	85.7%	75,201
Total:	8,173,339	22,549,696	22,549,697	8,769,503	38.9%	596,164

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Treasurer

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	947,366	3,306,627	3,306,627	943,857	28.5%	-3,509
MC Elected Officials Training	6,728	20,000	20,000	8,707	43.5%	1,978
Total:	954,094	3,326,627	3,326,627	952,563	28.6%	-1,531

Expenditure						
Char 1 - Personal Services	491,441	1,908,073	1,908,073	508,415	26.6%	16,974
Char 2 - Materials and Supplies	2,802	11,319	11,319	4,147	36.6%	1,344
Char 3 - Other Services and Charges	455,411	1,401,235	1,401,235	437,452	31.2%	-17,959
Char 4 - Properties and Equipment	4,440	6,000	6,000	2,550	42.5%	-1,890
Total:	954,094	3,326,627	3,326,627	952,563	28.6%	-1,531

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Surveyor

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	19,426	78,624	78,624	19,960	25.4%	533
MC Elected Officials Training	16,609	38,000	38,000	12,145	32.0%	-4,464
Surveyor's Perpetuation	225,770	868,387	868,387	223,217	25.7%	-2,553
Total:	261,805	985,011	985,011	255,322	25.9%	-6,483

Expenditure						
Char 1 - Personal Services	198,635	755,527	755,527	195,892	25.9%	-2,743
Char 2 - Materials and Supplies	3,414	20,055	20,055	4,343	21.7%	929
Char 3 - Other Services and Charges	59,527	197,542	197,542	52,455	26.6%	-7,072
Char 4 - Properties and Equipment	229	11,887	11,887	2,632	22.1%	2,403
Total:	261,805	985,011	985,011	255,322	25.9%	-6,483

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Sheriff

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	31,798,405	71,475,079	71,475,079	40,606,545	56.8%	8,808,140
County Federal Law Enforcement	11,320	11,320	11,320	11,320	100.0%	0
County State Law Enforcement	20,000	20,000	20,000	20,000	100.0%	0
Sheriff's Civil Division Fees	262,769	100,000	100,000	0	0.0%	-262,769
Sheriff's Med Care for Inmates	2,942,602	19,635,374	19,635,374	2,963,587	15.1%	20,985
Sex & Violent Offender Admin	15,000	15,000	15,000	15,000	100.0%	0
Sheriff's Continuing Education	12,000	12,000	12,000	12,000	100.0%	0
Cnty Public Safety Income Tax	6,241,146	35,790,820	35,790,820	8,302,127	23.2%	2,060,981
County (Corr) Misdemeanant	433,807	602,239	602,239	403,211	67.0%	-30,596
Federal Grants - County	457,927	1,663,288	1,663,288	399,081	24.0%	-58,846
State of Indiana Grants - County	67,690	522,278	522,278	68,402	13.1%	712
Cumulative Capital Improvement	0	63,750	63,750	0	0.0%	0
Total:	42,262,666	129,911,149	129,911,149	52,801,273	40.6%	10,538,607

Expenditure						
Char 1 - Personal Services	27,870,240	80,568,211	80,568,211	33,237,468	41.3%	5,367,227
Char 2 - Materials and Supplies	1,190,988	2,518,519	2,518,519	1,567,964	62.3%	376,976
Char 3 - Other Services and Charges	13,133,370	46,078,864	46,078,864	17,573,425	38.1%	4,440,055
Char 4 - Properties and Equipment	68,067	745,555	745,555	422,417	56.7%	354,349
Total:	42,262,666	129,911,149	129,911,149	52,801,273	40.6%	10,538,607

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Recorder

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
MC Elected Officials Training	0	8,000	8,000	130	1.6%	130
ID Security Protection	0	88,000	88,000	88,000	100.0%	88,000
County Records Perpetuation	449,041	1,696,996	1,696,996	670,141	39.5%	221,101
Total:	449,041	1,792,996	1,792,996	758,271	42.3%	309,231

Expenditure						
Char 1 - Personal Services	214,317	1,096,257	1,096,257	280,800	25.6%	66,483
Char 2 - Materials and Supplies	2,554	4,061	4,061	3,247	80.0%	693
Char 3 - Other Services and Charges	230,707	684,363	684,363	472,629	69.1%	241,922
Char 4 - Properties and Equipment	1,463	8,316	8,316	1,595	19.2%	133
Total:	449,041	1,792,996	1,792,996	758,271	42.3%	309,231

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	6,692,532	23,554,426	23,554,426	6,677,931	28.4%	-14,601
County Federal Law Enforcement	140,937	1,430,480	1,430,480	167,364	11.7%	26,426
County State Law Enforcement	1,071	1,161,713	1,161,713	4,312	0.4%	3,242
Diversion Fees	0	395,610	395,610	183	0.0%	183
Cnty Public Safety Income Tax	546,393	2,760,368	2,760,368	493,902	17.9%	-52,491
Deferral Program Fees	352,555	1,375,777	1,375,777	535,761	38.9%	183,206
Federal Grants - County	291,426	2,481,716	2,481,716	492,648	19.9%	201,222
State of Indiana Grants - County	178,618	1,165,301	1,165,301	227,676	19.5%	49,058
Total:	8,203,532	34,325,391	34,325,391	8,599,776	25.1%	396,243
Expenditure						
Char 1 - Personal Services	6,645,712	28,062,817	28,062,818	7,254,722	25.9%	609,010
Char 2 - Materials and Supplies	44,428	445,045	445,045	38,743	8.7%	-5,685
Char 3 - Other Services and Charges	1,459,987	5,144,551	5,144,551	1,190,603	23.1%	-269,385
Char 4 - Properties and Equipment	53,405	672,978	672,978	115,708	17.2%	62,303
Total:	8,203,532	34,325,391	34,325,391	8,599,776	25.1%	396,243

Actual YTD figures include Encumbrances

CCC-Monthly Budget Tracking- All Depts

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	1,961,398	5,278,737	5,278,737	1,354,103	25.7%	-607,295
Total:	1,961,398	5,278,737	5,278,737	1,354,103	25.7%	-607,295
Expenditure						
Char 1 - Personal Services	1,289,620	4,258,019	4,258,019	985,162	23.1%	-304,458
Char 2 - Materials and Supplies	5,477	10,300	10,300	5,714	55.5%	237
Char 3 - Other Services and Charges	660,343	1,002,418	1,002,418	360,004	35.9%	-300,340
Char 4 - Properties and Equipment	5,957	8,000	8,000	3,223	40.3%	-2,734
Total:	1,961,398	5,278,737	5,278,737	1,354,103	25.7%	-607,295

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

CNTY Non-Departmental

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Capital Improvement Leases	4,286	1,058,192	1,058,192	0	0.0%	-4,286
CJC Lease Fund	9,524,067	37,492,652	37,492,652	9,320,500	24.9%	-203,567
Total:	9,528,353	38,550,844	38,550,844	9,320,500	24.2%	-207,853

Expenditure						
Char 3 - Other Services and Charges	9,528,353	38,550,844	38,550,844	9,320,500	24.2%	-207,853
Total:	9,528,353	38,550,844	38,550,844	9,320,500	24.2%	-207,853

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Forensic Services

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	2,142,216	8,911,271	8,911,271	2,482,649	27.9%	340,434
Federal Grants - County	320,387	2,207,902	2,207,902	461,961	20.9%	141,574
Cumulative Capital Improvement	0	65,000	65,000	0	0.0%	0
Total:	2,462,603	11,184,172	11,184,172	2,944,610	26.3%	482,007

Expenditure						
Char 1 - Personal Services	1,777,578	7,319,672	7,319,672	1,903,805	26.0%	126,227
Char 2 - Materials and Supplies	146,930	967,336	967,336	245,440	25.4%	98,510
Char 3 - Other Services and Charges	527,281	2,387,664	2,387,664	735,284	30.8%	208,004
Char 4 - Properties and Equipment	10,814	509,500	509,500	60,081	11.8%	49,267
Total:	2,462,603	11,184,172	11,184,172	2,944,610	26.3%	482,007

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	3,049,530	5,859,095	5,859,095	3,322,782	56.7%	273,251
Federal Grants - County	121,310	740,954	740,954	19,082	2.6%	-102,228
State of Indiana Grants - County	408,116	235,284	235,284	40,034	17.0%	-368,082
Cumulative Capital Improvement	0	120,000	120,000	0	0.0%	0
Total:	3,578,955	6,955,333	6,955,333	3,381,897	48.6%	-197,058
Expenditure						
Char 1 - Personal Services	542,697	2,584,594	2,584,594	620,212	24.0%	77,515
Char 2 - Materials and Supplies	65,852	222,165	222,165	73,761	33.2%	7,909
Char 3 - Other Services and Charges	2,952,231	3,997,085	3,997,085	2,683,343	67.1%	-268,888
Char 4 - Properties and Equipment	18,176	151,489	151,489	4,582	3.0%	-13,594
Total:	3,578,955	6,955,333	6,955,333	3,381,897	48.6%	-197,058

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Clerk

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	1,666,388	7,102,443	7,102,443	1,739,725	24.5%	73,336
MC Elected Officials Training	0	15,000	15,000	0	0.0%	0
Clerk's Perpetuation	395,299	737,244	737,244	282,139	38.3%	-113,159
Total:	2,061,687	7,854,687	7,854,687	2,021,864	25.7%	-39,823

Expenditure						
Char 1 - Personal Services	1,307,398	5,932,947	5,932,947	1,403,130	23.6%	95,732
Char 2 - Materials and Supplies	12,996	56,000	56,000	5,099	9.1%	-7,898
Char 3 - Other Services and Charges	740,633	1,859,740	1,859,740	613,635	33.0%	-126,997
Char 4 - Properties and Equipment	660	6,000	6,000	0	0.0%	-660
Total:	2,061,687	7,854,687	7,854,687	2,021,864	25.7%	-39,823

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Auditor

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	1,360,648	13,895,516	13,895,516	1,610,950	11.6%	250,301
County General Unappropriated	81,949	0	0	307,686	0.0%	225,737
Auditor Ineligible Deduction	262,630	437,325	437,325	59,869	13.7%	-202,761
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Endorsement Fee - Plat Book	30,815	173,894	173,894	0	0.0%	-30,815
Loc Emerg Plan & Right to Know	0	110,000	110,000	25,853	23.5%	25,853
Total:	1,736,043	14,626,736	14,626,736	2,004,358	13.7%	268,316
Expenditure						
Char 1 - Personal Services	567,855	2,268,943	2,268,943	570,875	25.2%	3,020
Char 2 - Materials and Supplies	4,136	23,835	23,835	499	2.1%	-3,637
Char 3 - Other Services and Charges	1,163,622	12,310,958	12,310,958	1,432,835	11.6%	269,214
Char 4 - Properties and Equipment	430	23,000	23,000	149	0.6%	-281
Total:	1,736,043	14,626,736	14,626,736	2,004,358	13.7%	268,316

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	1,205,158	3,967,286	3,967,286	1,358,401	34.2%	153,243
Property Reassessment	482,642	2,200,000	2,200,000	492,927	22.4%	10,285
Endorsement Fee - Plat Book	77,892	432,476	432,476	11,028	2.6%	-66,864
County Sales Disclosure	63,328	305,091	305,091	60,735	19.9%	-2,593
Total:	1,829,019	6,904,854	6,904,854	1,923,091	27.9%	94,071

Expenditure						
Char 1 - Personal Services	1,366,713	5,071,589	5,071,589	1,443,454	28.5%	76,740
Char 2 - Materials and Supplies	5,904	29,690	29,690	3,782	12.7%	-2,122
Char 3 - Other Services and Charges	453,236	1,794,575	1,794,575	475,855	26.5%	22,619
Char 4 - Properties and Equipment	3,166	9,000	9,000	0	0.0%	-3,166
Total:	1,829,019	6,904,854	6,904,854	1,923,091	27.9%	94,071

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

MC Circuit Court

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	271,070	1,324,731	1,324,731	221,577	16.7%	-49,493
Total:	271,070	1,324,731	1,324,731	221,577	16.7%	-49,493

Expenditure						
Char 1 - Personal Services	176,897	987,059	987,059	151,597	15.4%	-25,300
Char 2 - Materials and Supplies	53	5,000	5,000	128	2.6%	75
Char 3 - Other Services and Charges	93,921	329,672	329,672	69,851	21.2%	-24,070
Char 4 - Properties and Equipment	198	3,000	3,000	0	0.0%	-198
Total:	271,070	1,324,731	1,324,731	221,577	16.7%	-49,493

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

City County Council

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	674,164	3,412,566	3,412,566	804,029	23.6%	129,865
Total:	674,164	3,412,566	3,412,566	804,029	23.6%	129,865
Expenditure						
Char 1 - Personal Services	449,091	2,632,751	2,632,751	629,450	23.9%	180,359
Char 2 - Materials and Supplies	499	5,540	5,540	702	12.7%	203
Char 3 - Other Services and Charges	221,466	756,201	756,201	168,694	22.3%	-52,772
Char 4 - Properties and Equipment	92	2,600	2,600	1,316	50.6%	1,224
Char 5 - Internal Charges	3,017	15,474	15,474	3,869	25.0%	851
Total:	674,164	3,412,566	3,412,566	804,029	23.6%	129,865

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	7,212,141	28,160,715	28,160,715	7,741,353	27.5%	529,212
City Cumulative Capital Improv	0	273,718	273,718	55,246	20.2%	55,246
Total:	7,212,141	28,434,433	28,434,433	7,796,599	27.4%	584,458

Expenditure						
Char 1 - Personal Services	4,045,756	17,386,957	17,386,957	4,382,161	25.2%	336,405
Char 2 - Materials and Supplies	166,512	548,801	548,801	275,263	50.2%	108,751
Char 3 - Other Services and Charges	2,491,990	8,106,234	8,106,234	2,590,216	32.0%	98,227
Char 4 - Properties and Equipment	5,324	341,794	341,794	69,045	20.2%	63,721
Char 5 - Internal Charges	502,560	2,050,647	2,050,647	479,915	23.4%	-22,645
Total:	7,212,141	28,434,433	28,434,433	7,796,599	27.4%	584,458

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
IFD General	51,681,346	206,459,903	206,459,903	52,840,915	25.6%	1,159,568
Federal Grants - City	986,036	15,610,585	15,610,585	2,904,072	18.6%	1,918,036
Fire Cumulative	788,197	5,248,024	5,248,024	1,540,768	29.4%	752,571
Fire Pension Trust Fund	6,603,800	27,693,895	27,693,895	6,431,391	23.2%	-172,409
Total:	60,059,379	255,012,408	255,012,408	63,717,145	25.0%	3,657,767
Expenditure						
Char 1 - Personal Services	51,303,407	221,570,332	221,570,333	53,243,558	24.0%	1,940,151
Char 2 - Materials and Supplies	1,347,857	3,199,917	3,199,917	908,691	28.4%	-439,166
Char 3 - Other Services and Charges	5,518,817	13,037,891	13,037,891	5,827,339	44.7%	308,523
Char 4 - Properties and Equipment	792,350	10,953,689	10,953,689	2,944,255	26.9%	2,151,905
Char 5 - Internal Charges	1,096,948	6,250,578	6,250,578	793,302	12.7%	-303,646
Total:	60,059,379	255,012,408	255,012,408	63,717,145	25.0%	3,657,767

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Indpls Metro Police Dept

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
IMPD General	70,949,849	275,110,496	275,110,496	68,543,133	24.9%	-2,406,716
State Law Enforcement	318,000	770,000	770,000	0	0.0%	-318,000
Federal Law Enforcement	304,397	2,238,300	2,238,300	214,460	9.6%	-89,937
Federal Grants - City	433,662	9,247,280	9,247,280	791,367	8.6%	357,706
City Cumulative Capital Improv	137,830	7,988,617	7,988,617	231,977	2.9%	94,147
Police Pension Trust Fund	6,717,301	28,500,000	28,500,000	6,567,958	23.0%	-149,342
Total:	78,861,038	323,854,693	323,854,694	76,348,895	23.6%	-2,512,143
Expenditure						
Char 1 - Personal Services	60,592,064	263,521,833	263,521,834	62,175,976	23.6%	1,583,912
Char 2 - Materials and Supplies	916,496	3,877,876	3,877,876	451,676	11.6%	-464,820
Char 3 - Other Services and Charges	13,989,923	34,675,712	34,675,712	11,497,563	33.2%	-2,492,360
Char 4 - Properties and Equipment	602,548	8,815,359	8,815,359	353,678	4.0%	-248,869
Char 5 - Internal Charges	2,760,006	12,963,913	12,963,913	1,870,001	14.4%	-890,005
Total:	78,861,038	323,854,693	323,854,694	76,348,895	23.6%	-2,512,143

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	6,199,999	23,071,735	23,071,735	7,556,266	32.8%	1,356,267
Federal Grants - City	100,000	6,099,184	6,099,184	204,000	3.3%	104,000
State of Indiana Grants - City	445,589	1,246,540	1,246,540	1,034,841	83.0%	589,252
Total:	6,745,588	30,417,459	30,417,459	8,795,107	28.9%	2,049,519

Expenditure						
Char 1 - Personal Services	591,103	2,703,615	2,703,615	748,428	27.7%	157,325
Char 2 - Materials and Supplies	72,679	163,400	163,400	1,937	1.2%	-70,743
Char 3 - Other Services and Charges	6,061,988	27,366,046	27,366,046	8,024,648	29.3%	1,962,660
Char 4 - Properties and Equipment	0	107,000	107,000	745	0.7%	745
Char 5 - Internal Charges	19,817	77,398	77,398	19,349	25.0%	-468
Total:	6,745,588	30,417,459	30,417,459	8,795,107	28.9%	2,049,519

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC MESA

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
911 Emergency Dispatch	4,399,896	5,807,204	5,807,204	2,196	0.0%	-4,397,700
Public Safety Communications	5,750,957	19,735,387	19,735,387	11,573,522	58.6%	5,822,566
Federal Grants - County	22,787	1,281,704	1,281,704	926	0.1%	-21,861
Cumulative Capital Improvement	276,034	913,772	913,772	276,034	30.2%	0
Total:	10,449,674	27,738,067	27,738,067	11,852,679	42.7%	1,403,005
Expenditure						
Char 1 - Personal Services	3,965,276	16,122,886	16,122,886	4,455,206	27.6%	489,930
Char 2 - Materials and Supplies	19,731	214,495	214,495	24,415	11.4%	4,684
Char 3 - Other Services and Charges	6,454,486	10,874,085	10,874,085	7,368,542	67.8%	914,056
Char 4 - Properties and Equipment	10,181	526,600	526,600	4,516	0.9%	-5,665
Total:	10,449,674	27,738,067	27,738,067	11,852,679	42.7%	1,403,005

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

Equity, Belonging & Inclusion

	Mar YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Mar YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	0	687,865	687,865	107,677	15.7%	107,677
Total:	0	687,865	687,865	107,677	15.7%	107,677

Expenditure						
Char 1 - Personal Services	0	441,830	441,830	58,384	13.2%	58,384
Char 2 - Materials and Supplies	0	2,500	2,500	996	39.9%	996
Char 3 - Other Services and Charges	0	239,535	239,535	47,497	19.8%	47,497
Char 4 - Properties and Equipment	0	4,000	4,000	800	20.0%	800
Total:	0	687,865	687,865	107,677	15.7%	107,677

Actual YTD figures include Encumbrances