

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

MC Voters Registration

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	446,620	1,286,623	1,286,623	557,847	43.4%	111,227
Total:	446,620	1,286,623	1,286,623	557,847	43.4%	111,227
Expenditure						
Char 1 - Personal Services	377,430	918,099	918,099	427,554	46.6%	50,124
Char 2 - Materials and Supplies	1,073	25,000	25,000	12,278	49.1%	11,204
Char 3 - Other Services and Charges	68,117	333,524	333,524	117,296	35.2%	49,179
Char 4 - Properties and Equipment	0	10,000	10,000	720	7.2%	720
Total:	446,620	1,286,623	1,286,623	557,847	43.4%	111,227

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Public Defender

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	12,093,413	31,019,602	31,019,602	14,119,338	45.5%	2,025,925
Supplemental Public Defender	36,000	125,400	125,400	0	0.0%	-36,000
Federal Grants - County	680,627	1,689,424	1,689,424	98,642	5.8%	-581,985
State of Indiana Grants - County	68,274	267,650	267,650	50,526	18.9%	-17,749
County Grants	633	15,000	15,000	1,336	8.9%	703
Total:	12,878,948	33,117,075	33,117,075	14,269,842	43.1%	1,390,894
Expenditure						
Char 1 - Personal Services	9,558,075	26,275,430	26,275,430	10,782,687	41.0%	1,224,612
Char 2 - Materials and Supplies	6,526	28,990	28,990	7,317	25.2%	791
Char 3 - Other Services and Charges	3,287,759	6,732,655	6,732,655	3,470,853	51.6%	183,093
Char 4 - Properties and Equipment	26,587	80,000	80,000	8,985	11.2%	-17,602
Total:	12,878,948	33,117,075	33,117,075	14,269,842	43.1%	1,390,894

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	4,155,848	10,090,278	10,590,278	4,494,125	42.4%	338,277
Parking Meter	0	61,863	61,863	0	0.0%	0
Federal Grants - City	1,538,173	1,550,000	1,550,000	180,757	11.7%	-1,357,416
Drug Free Community- City	200,000	250,000	250,000	250,000	100.0%	50,000
Cap Asset Lifecycle & Dev	0	500,000	7,850,000	1,578,968	20.1%	1,578,968
Total:	5,894,021	12,452,141	20,302,141	6,503,851	32.0%	609,829
Expenditure						
Char 1 - Personal Services	2,378,254	6,444,646	6,444,646	2,747,054	42.6%	368,800
Char 2 - Materials and Supplies	14,116	22,049	22,049	10,782	48.9%	-3,334
Char 3 - Other Services and Charges	3,435,519	5,687,781	13,537,781	3,674,418	27.1%	238,898
Char 4 - Properties and Equipment	0	20,750	20,750	2,539	12.2%	2,539
Char 5 - Internal Charges	66,132	276,915	276,915	69,058	24.9%	2,926
Total:	5,894,021	12,452,141	20,302,141	6,503,851	32.0%	609,829

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Audit & Performance

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	529,392	1,971,366	1,971,366	275,112	14.0%	-254,280
Total:	529,392	1,971,366	1,971,366	275,112	14.0%	-254,280
Expenditure						
Char 1 - Personal Services	282,385	905,567	905,567	229,450	25.3%	-52,935
Char 2 - Materials and Supplies	0	2,000	2,000	297	14.9%	297
Char 3 - Other Services and Charges	239,511	1,026,738	1,026,738	36,787	3.6%	-202,724
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:	529,392	1,971,366	1,971,366	275,112	14.0%	-254,280

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Stimulus-Coronavirus Pandemic	41,024,699	0	28,000,000	26,484,233	94.6%	-14,540,466
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	148,168	1.2%	-4,244
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	1,348,640	8,992,872	8,992,872	1,139,283	12.7%	-209,357
Economic Development Bonds - Non TIF	1,176,351	1,612,318	1,612,318	1,209,678	75.0%	33,326
Total:	44,026,842	63,144,719	91,144,719	29,215,031	32.1%	-14,811,812
Expenditure						
Char 1 - Personal Services	21,731	0	-9,631,400	29,141	-0.3%	7,410
Char 2 - Materials and Supplies	10,728	0	-107,600	0	0.0%	-10,728
Char 3 - Other Services and Charges	38,717,792	63,144,719	59,493,919	28,267,885	47.5%	-10,449,907
Char 4 - Properties and Equipment	5,276,591	0	41,389,800	918,004	2.2%	-4,358,587
Total:	44,026,842	63,144,719	91,144,719	29,215,031	32.1%	-14,811,812

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Minority & Women Business Dev

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	393,615	1,461,886	1,461,886	756,990	51.8%	363,376
Total:	393,615	1,461,886	1,461,886	756,990	51.8%	363,376

Expenditure						
Char 1 - Personal Services	306,516	891,075	891,075	386,024	43.3%	79,507
Char 2 - Materials and Supplies	1,000	3,390	3,390	1,617	47.7%	618
Char 3 - Other Services and Charges	77,657	531,242	531,242	360,442	67.8%	282,785
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:	393,615	1,461,886	1,461,886	756,990	51.8%	363,376

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

Marion Superior Court

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	18,732,067	36,071,246	36,071,246	18,427,042	51.1%	-305,025
Adult Probation Fees	314,686	880,311	880,311	234,658	26.7%	-80,028
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	5,117	20,000	20,000	6,044	30.2%	927
Alcohol & Drug Services	0	431,305	431,305	122,686	28.4%	122,686
Cnty Public Safety Income Tax	2,468,164	18,047,759	18,047,759	2,517,917	14.0%	49,753
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	58,856	180,000	180,000	57,716	32.1%	-1,140
Federal Grants - County	256,133	1,246,159	1,246,159	104,758	8.4%	-151,375
State of Indiana Grants - County	1,473,085	4,320,342	4,320,342	1,357,604	31.4%	-115,481
County Grants	475	7,000	7,000	0	0.0%	-475
Total:	31,083,838	69,166,764	69,166,765	30,678,561	44.4%	-405,277
Expenditure						
Char 1 - Personal Services	14,673,890	40,146,524	40,146,524	15,203,552	37.9%	529,663
Char 2 - Materials and Supplies	37,854	216,319	216,319	41,488	19.2%	3,634
Char 3 - Other Services and Charges	16,335,743	28,489,922	28,489,922	15,430,480	54.2%	-905,263
Char 4 - Properties and Equipment	36,352	314,000	314,000	3,041	1.0%	-33,311
Total:	31,083,838	69,166,764	69,166,765	30,678,561	44.4%	-405,277

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of the Mayor

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	4,380,414	7,029,225	7,029,225	4,101,886	58.4%	-278,528
Total:	4,380,414	7,029,225	7,029,225	4,101,886	58.4%	-278,528

Expenditure						
Char 1 - Personal Services	1,558,925	4,188,521	4,188,521	1,502,830	35.9%	-56,095
Char 2 - Materials and Supplies	643	5,925	5,925	1,012	17.1%	369
Char 3 - Other Services and Charges	3,127,844	4,033,449	4,033,449	2,898,058	71.9%	-229,786
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:	4,380,414	7,029,225	7,029,225	4,101,886	58.4%	-278,528

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Information Services Agency

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Enhanced Access	0	0	175,000	0	0.0%	0
Information Services Fund	26,349,339	38,914,589	38,914,589	31,615,524	81.2%	5,266,185
Total:	26,349,339	38,914,589	39,089,589	31,615,524	80.9%	5,266,185

Expenditure						
Char 1 - Personal Services	1,552,990	4,543,200	4,543,200	1,806,788	39.8%	253,798
Char 2 - Materials and Supplies	12,268	92,460	92,460	8,559	9.3%	-3,709
Char 3 - Other Services and Charges	24,739,952	34,108,929	34,283,929	29,721,493	86.7%	4,981,541
Char 4 - Properties and Equipment	44,129	170,000	170,000	78,684	46.3%	34,556
Total:	26,349,339	38,914,589	39,089,589	31,615,524	80.9%	5,266,185

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Election Board

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	4,621,112	7,273,882	7,273,882	5,469,503	75.2%	848,391
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Federal Grants - County	0	0	330,000	0	0.0%	0
Cumulative Capital Improvement	0	350,000	350,000	0	0.0%	0
Total:	4,621,112	7,673,882	8,003,882	5,469,503	68.3%	848,391
Expenditure						
Char 1 - Personal Services	610,636	1,720,818	1,720,818	744,488	43.3%	133,852
Char 2 - Materials and Supplies	25,370	102,520	82,520	13,209	16.0%	-12,161
Char 3 - Other Services and Charges	3,851,188	5,575,644	5,951,046	4,709,825	79.1%	858,636
Char 4 - Properties and Equipment	133,917	274,900	249,498	1,981	0.8%	-131,936
Total:	4,621,112	7,673,882	8,003,882	5,469,503	68.3%	848,391

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Public Works

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	9,431,025	5,237,308	5,237,308	11,440,623	218.4%	2,009,598
Transportation General	26,912,912	60,880,899	60,880,899	27,873,951	45.8%	961,039
Parks General	3,670,422	0	0	3,969,520	19,847,601,648.2%	299,098
Solid Waste Collection	26,652,382	45,187,480	45,187,480	29,207,545	64.6%	2,555,164
Solid Waste Disposal	5,444,425	9,726,938	9,726,938	3,763,879	38.7%	-1,680,546
Storm Water Management	17,056,994	27,341,339	27,341,339	16,211,320	59.3%	-845,673
Parking Meter	2,250,364	4,349,907	4,349,906	1,531,557	35.2%	-718,807
Federal Grants - City	956,000	20,000,000	20,000,000	2,153,562	10.8%	1,197,562
State of Indiana Grants - City	0	17,000,000	17,000,000	1,234,470	7.3%	1,234,470
City Cumulative Capital Improv	141,450	560,000	560,000	0	0.0%	-141,450
Cap Asset Lifecycle & Dev	90,791,112	41,578,349	41,578,349	68,767,412	165.4%	-22,023,700
						-
Total:	183,307,086	231,862,218	231,862,218	166,153,839	71.7%	17,153,247

Expenditure

Char 1 - Personal Services	23,897,927	66,157,965	66,157,965	25,765,325	38.9%	1,867,398
Char 2 - Materials and Supplies	13,651,430	23,751,134	23,751,134	13,649,815	57.5%	-1,615
Char 3 - Other Services and Charges	55,461,516	84,358,720	84,358,720	57,070,866	67.7%	1,609,350
Char 4 - Properties and Equipment	96,296,616	82,309,200	82,309,200	74,593,854	90.6%	-21,702,762
Char 5 - Internal Charges	-6,000,403	-24,714,800	-24,714,800	-4,926,021	19.9%	1,074,382
Total:	183,307,086	231,862,218	231,862,218	166,153,839	71.7%	-17,153,247

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May 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	8,910,019	32,547,216	32,547,216	9,085,597	27.9%	175,577
Federal Grants - City	487,855	6,283,734	6,283,734	501,927	8.0%	14,072
City Cumulative Capital Improv	5,120,937	5,862,000	5,862,000	3,370,086	57.5%	-1,750,851
Cap Asset Lifecycle & Dev	8,387,078	0	0	23,045,139	0.0%	14,658,061
Total:	22,905,890	45,992,949	45,992,950	37,302,748	81.1%	14,396,859
Expenditure						
Char 1 - Personal Services	4,754,183	15,604,943	15,604,943	5,261,376	33.7%	507,193
Char 2 - Materials and Supplies	398,044	1,372,209	1,372,209	394,661	28.8%	-3,383
Char 3 - Other Services and Charges	4,692,582	12,843,231	12,843,231	5,675,791	44.2%	983,209
Char 4 - Properties and Equipment	12,933,082	7,729,063	7,729,063	25,838,703	334.3%	12,905,621
Char 5 - Internal Charges	127,998	8,443,503	8,443,503	132,217	1.6%	4,219
Total:	22,905,890	45,992,949	45,992,950	37,302,748	81.1%	14,396,859

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	4,174,703	9,730,744	9,730,744	4,308,034	44.3%	133,331
Redevelopment General	2,156,038	4,653,583	4,653,583	3,503,228	75.3%	1,347,190
Federal Grants - City	5,220,627	74,775,997	74,775,997	5,879,825	7.9%	659,198
City Cumulative Capital Improv	599,713	700,000	700,000	369,850	52.8%	-229,863
Total:	12,151,081	89,860,324	89,860,324	14,060,937	15.6%	1,909,856

Expenditure						
Char 1 - Personal Services	2,357,323	7,524,910	7,524,910	2,478,898	32.9%	121,575
Char 2 - Materials and Supplies	3,456	28,920	28,920	5,169	17.9%	1,714
Char 3 - Other Services and Charges	9,559,801	79,591,119	79,591,119	11,235,060	14.1%	1,675,259
Char 4 - Properties and Equipment	71,038	1,882,500	1,882,500	133,814	7.1%	62,776
Char 5 - Internal Charges	159,463	832,875	832,875	207,996	25.0%	48,532
Total:	12,151,081	89,860,324	89,860,324	14,060,937	15.6%	1,909,856

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of Corporation Counsel

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	1,776,296	1,456,956	1,456,956	1,257,246	86.3%	-519,050
Total:	1,776,296	1,456,956	1,456,956	1,257,246	86.3%	-519,050
Expenditure						
Char 1 - Personal Services	1,387,033	4,275,435	4,275,435	1,392,661	32.6%	5,628
Char 2 - Materials and Supplies	94	6,900	6,900	1,528	22.1%	1,434
Char 3 - Other Services and Charges	1,472,319	2,241,393	2,241,393	1,129,875	50.4%	-342,444
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:	1,776,296	1,456,956	1,456,956	1,257,246	86.3%	-519,050

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

MC Cooperative Extension

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	581,697	901,820	901,820	611,384	67.8%	29,687
Total:	581,697	901,820	901,820	611,384	67.8%	29,687

Expenditure						
Char 1 - Personal Services	96,733	303,082	303,082	108,655	35.9%	11,922
Char 2 - Materials and Supplies	1,308	5,030	5,030	1,666	33.1%	358
Char 3 - Other Services and Charges	483,656	593,709	593,709	501,062	84.4%	17,406
Total:	581,697	901,820	901,820	611,384	67.8%	29,687

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Community Corrections

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	3,662,232	8,564,826	8,564,826	3,347,123	39.1%	-315,109
Cnty Public Safety Income Tax	1,151,458	5,322,104	5,322,104	3,382,315	63.6%	2,230,857
County (Corr) Misdemeanant	40,395	74,226	74,226	39,969	53.8%	-426
Home Detention User Fees	1,902,721	950,090	950,090	566,962	59.7%	-1,335,759
Federal Grants - County	50,499	148,870	148,870	55,019	37.0%	4,520
State of Indiana Grants - County	3,397,345	7,439,581	7,439,581	3,343,556	44.9%	-53,789
Cumulative Capital Improvement	0	50,000	50,000	40,718	81.4%	40,718
Total:	10,204,649	22,549,696	22,549,697	10,775,663	47.8%	571,013
Expenditure						
Char 1 - Personal Services	5,325,711	14,354,025	14,354,025	5,729,876	39.9%	404,165
Char 2 - Materials and Supplies	64,536	208,845	208,845	48,662	23.3%	-15,875
Char 3 - Other Services and Charges	4,806,859	7,890,826	7,890,826	4,914,093	62.3%	107,234
Char 4 - Properties and Equipment	7,543	96,000	96,000	83,032	86.5%	75,489
Total:	10,204,649	22,549,696	22,549,697	10,775,663	47.8%	571,013

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Treasurer

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	1,295,756	3,306,627	3,306,627	1,264,711	38.2%	-31,045
MC Elected Officials Training	10,331	20,000	20,000	10,868	54.3%	537
Total:	1,306,087	3,326,627	3,326,627	1,275,579	38.3%	-30,507

Expenditure						
Char 1 - Personal Services	768,678	1,908,073	1,908,073	796,169	41.7%	27,492
Char 2 - Materials and Supplies	5,826	11,319	11,319	4,460	39.4%	-1,366
Char 3 - Other Services and Charges	527,065	1,401,235	1,401,235	472,399	33.7%	-54,665
Char 4 - Properties and Equipment	4,518	6,000	6,000	2,550	42.5%	-1,967
Total:	1,306,087	3,326,627	3,326,627	1,275,579	38.3%	-30,507

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Surveyor

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	32,238	78,624	78,624	31,108	39.6%	-1,130
MC Elected Officials Training	16,212	38,000	38,000	12,865	33.9%	-3,347
Surveyor's Perpetuation	314,338	868,387	868,387	325,053	37.4%	10,716
Total:	362,788	985,011	985,011	369,027	37.5%	6,239

Expenditure						
Char 1 - Personal Services	297,028	755,527	755,527	305,627	40.5%	8,599
Char 2 - Materials and Supplies	4,806	20,055	20,055	6,132	30.6%	1,326
Char 3 - Other Services and Charges	60,724	197,542	197,542	54,635	27.7%	-6,089
Char 4 - Properties and Equipment	229	11,887	11,887	2,632	22.1%	2,403
Total:	362,788	985,011	985,011	369,027	37.5%	6,239

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Sheriff

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	38,328,739	71,475,079	71,475,079	47,618,388	66.6%	9,289,649
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	405,508	100,000	100,000	0	0.0%	-405,508
Sheriff's Med Care for Inmates	18,496,581	19,635,374	19,635,374	5,922,792	30.2%	-12,573,789
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	9,773,237	35,790,820	35,790,820	13,010,734	36.4%	3,237,497
County (Corr) Misdemeanant	473,300	602,239	602,239	396,035	65.8%	-77,265
Federal Grants - County	767,824	1,663,288	1,663,288	534,138	32.1%	-233,686
State of Indiana Grants - County	114,029	522,278	522,278	115,243	22.1%	1,213
Cumulative Capital Improvement	0	63,750	63,750	0	0.0%	0
Total:	68,417,539	129,911,149	129,911,149	67,655,650	52.1%	-761,889

Expenditure						
Char 1 - Personal Services	37,618,686	80,568,211	80,568,211	44,729,295	55.5%	7,110,609
Char 2 - Materials and Supplies	1,349,502	2,518,519	2,518,519	1,756,216	69.7%	406,714
Char 3 - Other Services and Charges	29,270,096	46,078,864	46,078,864	20,742,562	45.0%	-8,527,534
Char 4 - Properties and Equipment	179,255	745,555	745,555	427,577	57.4%	248,322
Total:	68,417,539	129,911,149	129,911,149	67,655,650	52.1%	-761,889

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Recorder

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May 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	625,524	1,696,996	1,696,996	830,677	48.9%	205,153
Total:	625,524	1,792,996	1,792,996	918,807	51.2%	293,283

Expenditure						
Char 1 - Personal Services	364,786	1,096,257	1,096,257	434,404	39.6%	69,618
Char 2 - Materials and Supplies	3,693	4,061	4,061	3,170	78.1%	-524
Char 3 - Other Services and Charges	254,850	684,363	684,363	479,601	70.1%	224,752
Char 4 - Properties and Equipment	2,195	8,316	8,316	1,632	19.6%	-563
Total:	625,524	1,792,996	1,792,996	918,807	51.2%	293,283

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Prosecutor

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	9,826,465	23,554,426	23,554,426	10,605,166	45.0%	778,701
County Federal Law Enforcement	202,775	1,430,480	1,430,480	169,747	11.9%	-33,028
County State Law Enforcement	55,406	1,161,713	1,161,713	59,032	5.1%	3,626
Diversions Fees	0	395,610	395,610	183	0.0%	183
Drug Free Community - County	0	0	33,538	0	0.0%	0
Cnty Public Safety Income Tax	842,476	2,760,368	2,760,368	777,932	28.2%	-64,545
Deferral Program Fees	517,883	1,375,777	1,375,777	781,077	56.8%	263,194
Federal Grants - County	520,786	2,481,716	2,782,716	570,952	20.5%	50,166
State of Indiana Grants - County	281,543	1,165,301	1,165,301	360,525	30.9%	78,981
County Grants	0	0	125,000	0	0.0%	0
Total:	12,247,335	34,325,391	34,784,929	13,324,614	38.3%	1,077,278
Expenditure						
Char 1 - Personal Services	10,469,450	28,062,817	28,260,818	11,394,544	40.3%	925,094
Char 2 - Materials and Supplies	64,273	445,045	446,045	50,914	11.4%	-13,359
Char 3 - Other Services and Charges	1,606,569	5,144,551	5,315,089	1,764,743	33.2%	158,174
Char 4 - Properties and Equipment	107,043	672,978	762,978	114,413	15.0%	7,370
Total:	12,247,335	34,325,391	34,784,929	13,324,614	38.3%	1,077,278

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Prosecutor - Child Support

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	2,704,568	5,278,737	5,278,737	2,215,721	42.0%	-488,847
Total:	2,704,568	5,278,737	5,278,737	2,215,721	42.0%	-488,847
Expenditure						
Char 1 - Personal Services	2,021,708	4,258,019	4,258,019	1,534,429	36.0%	-487,279
Char 2 - Materials and Supplies	5,814	10,300	10,300	6,088	59.1%	274
Char 3 - Other Services and Charges	671,088	1,002,418	1,002,418	671,981	67.0%	893
Char 4 - Properties and Equipment	5,957	8,000	8,000	3,223	40.3%	-2,734
Total:	2,704,568	5,278,737	5,278,737	2,215,721	42.0%	-488,847

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

CNTY Non-Departmental

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May 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	15,737,900	37,492,652	37,492,652	15,737,484	42.0%	-417
Total:	15,742,186	38,550,844	38,550,844	15,737,484	40.8%	-4,703

Expenditure						
Char 3 - Other Services and Charges	15,742,186	38,550,844	38,550,844	15,737,484	40.8%	-4,703
Total:	15,742,186	38,550,844	38,550,844	15,737,484	40.8%	-4,703

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	3,179,097	8,911,271	8,911,271	3,579,316	40.2%	400,219
Federal Grants - County	448,134	2,207,902	2,207,902	718,067	32.5%	269,933
Cumulative Capital Improvement	0	65,000	65,000	28,175	43.3%	28,175
Total:	3,627,231	11,184,172	11,184,172	4,325,557	38.7%	698,326

Expenditure						
Char 1 - Personal Services	2,714,172	7,319,672	7,319,672	2,964,223	40.5%	250,052
Char 2 - Materials and Supplies	187,415	967,336	967,336	328,493	34.0%	141,079
Char 3 - Other Services and Charges	649,431	2,387,664	2,387,664	828,071	34.7%	178,641
Char 4 - Properties and Equipment	76,214	509,500	509,500	204,770	40.2%	128,555
Total:	3,627,231	11,184,172	11,184,172	4,325,557	38.7%	698,326

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Coroner

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	3,487,691	5,859,095	5,859,095	3,704,085	63.2%	216,395
Federal Grants - County	246,407	740,954	977,954	102,488	10.5%	-143,919
State of Indiana Grants - County	458,776	235,284	235,284	59,750	25.4%	-399,026
Cumulative Capital Improvement	0	120,000	120,000	67,175	56.0%	67,175
Total:	4,192,874	6,955,333	7,192,333	3,933,498	54.7%	-259,375
Expenditure						
Char 1 - Personal Services	854,097	2,584,594	2,821,594	991,334	35.1%	137,237
Char 2 - Materials and Supplies	100,149	222,165	222,165	95,855	43.1%	-4,294
Char 3 - Other Services and Charges	3,219,251	3,997,085	3,997,085	2,765,408	69.2%	-453,843
Char 4 - Properties and Equipment	19,377	151,489	151,489	80,902	53.4%	61,525
Total:	4,192,874	6,955,333	7,192,333	3,933,498	54.7%	-259,375

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Clerk

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	2,413,359	7,102,443	7,102,443	2,615,005	36.8%	201,646
MC Elected Officials Training	0	15,000	15,000	0	0.0%	0
Clerk's Perpetuation	415,247	737,244	737,244	311,237	42.2%	-104,010
Total:	2,828,606	7,854,687	7,854,687	2,926,242	37.3%	97,636

Expenditure						
Char 1 - Personal Services	2,050,984	5,932,947	5,932,947	2,213,875	37.3%	162,891
Char 2 - Materials and Supplies	16,118	56,000	56,000	8,599	15.4%	-7,519
Char 3 - Other Services and Charges	760,844	1,859,740	1,859,740	702,118	37.8%	-58,727
Char 4 - Properties and Equipment	660	6,000	6,000	1,650	27.5%	990
Total:	2,828,606	7,854,687	7,854,687	2,926,242	37.3%	97,636

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Auditor

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	2,218,803	13,895,516	13,895,516	2,564,131	18.5%	345,328
County General Unappropriated	348,846	0	0	606,630	0.0%	257,783
Auditor Ineligible Deduction	294,911	437,325	437,325	96,060	22.0%	-198,851
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	26,572	24.2%	26,572
Total:	2,893,375	14,626,736	14,626,736	3,293,393	22.5%	400,018
Expenditure						
Char 1 - Personal Services	873,686	2,268,943	2,268,943	901,689	39.7%	28,004
Char 2 - Materials and Supplies	4,534	23,835	23,835	3,658	15.3%	-875
Char 3 - Other Services and Charges	2,014,726	12,310,958	12,310,958	2,387,896	19.4%	373,170
Char 4 - Properties and Equipment	430	23,000	23,000	149	0.6%	-281
Total:	2,893,375	14,626,736	14,626,736	3,293,393	22.5%	400,018

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	1,777,123	3,967,286	3,967,286	1,919,371	48.4%	142,248
Property Reassessment	684,539	2,200,000	2,200,000	770,227	35.0%	85,688
Endorsement Fee - Plat Book	82,267	432,476	432,476	15,403	3.6%	-66,864
County Sales Disclosure	94,037	305,091	305,091	84,008	27.5%	-10,029
Total:	2,637,967	6,904,854	6,904,854	2,789,009	40.4%	151,042

Expenditure						
Char 1 - Personal Services	2,126,847	5,071,589	5,071,589	2,249,903	44.4%	123,057
Char 2 - Materials and Supplies	7,718	29,690	29,690	4,723	15.9%	-2,995
Char 3 - Other Services and Charges	500,236	1,794,575	1,794,575	534,383	29.8%	34,147
Char 4 - Properties and Equipment	3,166	9,000	9,000	0	0.0%	-3,166
Total:	2,637,967	6,904,854	6,904,854	2,789,009	40.4%	151,042

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Circuit Court

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
County General	404,447	1,324,731	1,324,731	319,196	24.1%	-85,252
Total:	404,447	1,324,731	1,324,731	319,196	24.1%	-85,252

Expenditure						
Char 1 - Personal Services	302,862	987,059	987,059	237,401	24.1%	-65,461
Char 2 - Materials and Supplies	83	5,000	5,000	163	3.3%	80
Char 3 - Other Services and Charges	101,304	329,672	329,672	81,631	24.8%	-19,673
Char 4 - Properties and Equipment	198	3,000	3,000	0	0.0%	-198
Total:	404,447	1,324,731	1,324,731	319,196	24.1%	-85,252

Actual YTD figures include Encumbrances

CCC-Monthly Budget Tracking- All Depts

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

City County Council

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	974,254	3,412,566	3,412,566	1,237,231	36.3%	262,977
Total:	974,254	3,412,566	3,412,566	1,237,231	36.3%	262,977

Expenditure						
Char 1 - Personal Services	671,891	2,632,751	2,632,751	990,578	37.6%	318,688
Char 2 - Materials and Supplies	499	5,540	5,540	1,450	26.2%	952
Char 3 - Other Services and Charges	298,692	756,201	756,201	240,018	31.7%	-58,673
Char 4 - Properties and Equipment	156	2,600	2,600	1,316	50.6%	1,160
Char 5 - Internal Charges	3,017	15,474	15,474	3,869	25.0%	851
Total:	974,254	3,412,566	3,412,566	1,237,231	36.3%	262,977

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	11,022,204	28,160,715	29,012,715	11,172,575	38.5%	150,371
City Cumulative Capital Improv	2,793	273,718	273,718	58,316	21.3%	55,523
Cap Asset Lifecycle & Dev	0	0	3,000,000	200,000	6.7%	200,000
Total:	11,024,996	28,434,433	32,286,433	11,430,891	35.4%	405,895

Expenditure						
Char 1 - Personal Services	6,355,960	17,386,957	17,386,957	6,966,548	40.1%	610,588
Char 2 - Materials and Supplies	314,872	548,801	548,801	372,709	67.9%	57,837
Char 3 - Other Services and Charges	3,798,587	8,106,234	11,958,234	3,452,669	28.9%	-345,918
Char 4 - Properties and Equipment	11,701	341,794	341,794	76,332	22.3%	64,631
Char 5 - Internal Charges	543,877	2,050,647	2,050,647	562,633	27.4%	18,757
Total:	11,024,996	28,434,433	32,286,433	11,430,891	35.4%	405,895

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
IFD General	79,797,528	206,459,903	206,459,903	86,789,926	42.0%	6,992,398
Federal Grants - City	1,148,752	15,610,585	15,610,585	4,969,193	31.8%	3,820,441
State of Indiana Grants - City	0	0	65,000	0	0.0%	0
Fire Cumulative	1,743,513	5,248,024	5,248,024	2,177,387	41.5%	433,873
Cap Asset Lifecycle & Dev	0	0	3,000,000	0	0.0%	0
Fire Pension Trust Fund	10,969,521	27,693,895	27,693,895	10,660,379	38.5%	-309,142
Total:	93,659,315	255,012,408	258,077,408	104,596,885	40.5%	10,937,570
Expenditure						
Char 1 - Personal Services	81,937,158	221,570,332	221,600,333	90,862,647	41.0%	8,925,489
Char 2 - Materials and Supplies	1,545,590	3,199,917	3,139,917	1,638,801	52.2%	93,211
Char 3 - Other Services and Charges	6,353,225	13,037,891	13,072,891	6,849,720	52.4%	496,495
Char 4 - Properties and Equipment	1,753,691	10,953,689	14,013,689	3,582,308	25.6%	1,828,617
Char 5 - Internal Charges	2,069,650	6,250,578	6,250,578	1,663,409	26.6%	-406,241
Total:	93,659,315	255,012,408	258,077,408	104,596,885	40.5%	10,937,570

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Indpls Metro Police Dept

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
IMPD General	106,291,337	275,110,496	275,110,496	113,720,750	41.3%	7,429,413
State Law Enforcement	318,000	770,000	770,000	0	0.0%	-318,000
Federal Law Enforcement	328,466	2,238,300	2,238,300	366,077	16.4%	37,611
Federal Grants - City	655,518	9,247,280	9,247,280	799,383	8.6%	143,865
City Cumulative Capital Improv	1,850,058	7,988,617	7,988,617	2,377,101	29.8%	527,043
Police Pension Trust Fund	11,128,252	28,500,000	28,500,000	10,890,729	38.2%	-237,523
Total:	120,571,630	323,854,693	323,854,694	128,154,039	39.6%	7,582,409
Expenditure						
Char 1 - Personal Services	97,786,082	263,521,833	263,521,834	108,156,740	41.0%	10,370,657
Char 2 - Materials and Supplies	1,165,585	3,877,876	3,877,876	607,227	15.7%	-558,358
Char 3 - Other Services and Charges	14,679,602	34,675,712	34,675,712	13,109,656	37.8%	-1,569,947
Char 4 - Properties and Equipment	2,555,381	8,815,359	8,815,359	2,463,580	27.9%	-91,801
Char 5 - Internal Charges	4,384,979	12,963,913	12,963,913	3,816,837	29.4%	-568,142
Total:	120,571,630	323,854,693	323,854,694	128,154,039	39.6%	7,582,409

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Off Public Health and Safety

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	9,503,168	23,071,735	23,071,735	13,753,324	59.6%	4,250,157
Federal Grants - City	328,733	6,099,184	6,099,184	320,350	5.3%	-8,383
State of Indiana Grants - City	446,943	1,246,540	1,746,540	1,053,117	60.3%	606,174
Total:	10,278,843	30,417,459	30,917,459	15,126,791	48.9%	4,847,948

Expenditure						
Char 1 - Personal Services	892,126	2,703,615	2,703,615	1,181,440	43.7%	289,314
Char 2 - Materials and Supplies	82,634	163,400	163,400	2,945	1.8%	-79,689
Char 3 - Other Services and Charges	9,284,266	27,366,046	27,866,046	13,922,312	50.0%	4,638,046
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:	10,278,843	30,417,459	30,917,459	15,126,791	48.9%	4,847,948

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC MESA

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
911 Emergency Dispatch	6,274,418	5,807,204	5,807,204	2,196	0.0%	-6,272,221
Public Safety Communications	6,154,352	19,735,387	19,735,387	14,256,988	72.2%	8,102,635
Federal Grants - County	39,987	1,281,704	1,281,704	2,898	0.2%	-37,089
Cumulative Capital Improvement	324,198	913,772	913,772	276,034	30.2%	-48,164
Total:	12,792,955	27,738,067	27,738,067	14,538,116	52.4%	1,745,161
Expenditure						
Char 1 - Personal Services	6,153,375	16,122,886	16,122,886	6,910,670	42.9%	757,295
Char 2 - Materials and Supplies	39,086	214,495	214,495	59,276	27.6%	20,190
Char 3 - Other Services and Charges	6,507,222	10,874,085	10,874,085	7,562,597	69.5%	1,055,375
Char 4 - Properties and Equipment	93,272	526,600	526,600	5,574	1.1%	-87,698
Total:	12,792,955	27,738,067	27,738,067	14,538,116	52.4%	1,745,161

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking

Equity, Belonging & Inclusion

	May YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	May YTD 2024 Actual	2024 YTD % Revised Budget	2024 YTD vs. 2023 YTD
Source						
Consolidated County	0	687,865	687,865	175,990	25.6%	175,990
Total:	0	687,865	687,865	175,990	25.6%	175,990

Expenditure						
Char 1 - Personal Services	0	441,830	441,830	118,919	26.9%	118,919
Char 2 - Materials and Supplies	0	2,500	2,500	1,036	41.4%	1,036
Char 3 - Other Services and Charges	0	239,535	239,535	54,856	22.9%	54,856
Char 4 - Properties and Equipment	0	4,000	4,000	1,179	29.5%	1,179
Total:	0	687,865	687,865	175,990	25.6%	175,990

Actual YTD figures include Encumbrances