

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Indpls Metro Police Dept

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
IMPD General						
Char 1 - Personal Services	171,663,481	231,968,789	231,168,789	228,982,990	99.1%	57,319,509
Char 2 - Materials and Supplies	1,347,722	2,070,664	2,070,664	1,682,327	81.2%	334,604
Char 3 - Other Services and Charges	24,915,566	27,607,130	28,407,130	28,292,134	99.6%	3,376,569
Char 4 - Properties and Equipment	525,191	500,000	500,000	248,427	49.7%	-276,764
Char 5 - Internal Charges	11,468,203	12,963,913	12,963,913	11,206,637	86.4%	-261,566
Fund Total:	209,920,164	275,110,496	275,110,496	270,412,515	98.3%	60,492,352
State Law Enforcement						
Char 2 - Materials and Supplies	360,796	770,000	770,000	752,565	97.7%	391,769
Fund Total:	360,796	770,000	770,000	752,565	97.7%	391,769
Federal Law Enforcement						
Char 2 - Materials and Supplies	76,041	430,250	430,250	112,033	26.0%	35,993
Char 3 - Other Services and Charges	149,834	1,085,800	985,800	929,664	94.3%	779,829
Char 4 - Properties and Equipment	399,481	722,250	822,250	816,372	99.3%	416,890
Fund Total:	625,356	2,238,300	2,238,300	1,858,068	83.0%	1,232,713
Federal Grants - City						
Char 1 - Personal Services	1,058,229	3,053,044	3,053,044	1,722,309	56.4%	664,080
Char 2 - Materials and Supplies	85,470	516,962	516,962	44,231	8.6%	-41,239
Char 3 - Other Services and Charges	841,029	5,001,782	5,001,782	965,494	19.3%	124,465
Char 4 - Properties and Equipment	640,236	675,492	675,492	417,668	61.8%	-222,568
Fund Total:	2,624,964	9,247,280	9,247,280	3,149,702	34.1%	524,738
State of Indiana Grants - City						
Char 2 - Materials and Supplies	173,000	0	0	0	0.0%	-173,000
Fund Total:	173,000	0	0	0	0.0%	-173,000
City Cumulative Capital Improv						
Char 2 - Materials and Supplies	52,064	90,000	46,000	45,940	99.9%	-6,124
Char 3 - Other Services and Charges	108,345	981,000	806,000	798,600	99.1%	690,255
Char 4 - Properties and Equipment	5,145,177	6,917,617	7,136,617	7,077,243	99.2%	1,932,066
Fund Total:	5,305,586	7,988,617	7,988,617	7,921,783	99.2%	2,616,197
Police Pension Trust Fund						
Char 1 - Personal Services	26,542,427	28,500,000	28,500,000	25,884,997	90.8%	-657,430

Actual YTD figures include Encumbrances

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Indpls Metro Police Dept

Fund Total:	26,542,427	28,500,000	28,500,000	25,884,997	90.8%	-657,430
Department Total:	245,552,292	323,854,693	323,854,693	309,979,631	95.7%	64,427,339
Char 1 - Personal Services	199,264,137	263,521,833	262,721,833	256,590,297	97.7%	57,326,160
Char 2 - Materials and Supplies	2,095,093	3,877,876	3,833,876	2,637,096	68.8%	542,003
Char 3 - Other Services and Charges	26,014,774	34,675,712	35,200,712	30,985,892	88.0%	4,971,118
Char 4 - Properties and Equipment	6,710,085	8,815,359	9,134,359	8,559,709	93.7%	1,849,624
Char 5 - Internal Charges	11,468,203	12,963,913	12,963,913	11,206,637	86.4%	-261,566
Total:	245,552,292	323,854,693	323,854,693	309,979,631	95.7%	64,427,339

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Indpls Fire Dept

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
IFD General						
Char 1 - Personal Services	172,475,640	183,185,332	174,882,132	174,882,132	100.0%	2,406,491
Char 2 - Materials and Supplies	2,510,005	2,759,363	2,699,363	2,666,245	98.8%	156,239
Char 3 - Other Services and Charges	10,927,509	10,821,291	11,352,491	11,200,448	98.7%	272,938
Char 4 - Properties and Equipment	1,741,669	3,483,339	3,543,339	3,543,004	100.0%	1,801,335
Char 5 - Internal Charges	5,204,155	6,210,578	6,210,578	6,210,578	100.0%	1,006,422
Fund Total:	192,858,980	206,459,903	198,687,903	198,502,406	99.9%	5,643,426
Federal Grants - City						
Char 1 - Personal Services	4,826,887	10,691,105	11,769,105	10,784,331	91.6%	5,957,444
Char 2 - Materials and Supplies	120,305	440,554	440,554	430,557	97.7%	310,252
Char 3 - Other Services and Charges	1,725,462	1,866,600	4,546,600	3,664,838	80.6%	1,939,376
Char 4 - Properties and Equipment	417,983	2,572,326	2,572,326	922,891	35.9%	504,908
Char 5 - Internal Charges	8,531	40,000	40,000	8,371	20.9%	-159
Fund Total:	7,099,168	15,610,585	19,368,585	15,810,988	81.6%	8,711,820
State of Indiana Grants - City						
Char 1 - Personal Services	0	0	30,000	0	0.0%	0
Char 2 - Materials and Supplies	173,000	0	0	0	0.0%	-173,000
Char 3 - Other Services and Charges	0	0	35,000	26,740	76.4%	26,740
Fund Total:	173,000	0	65,000	26,740	41.1%	-146,260
Fire Cumulative						
Char 3 - Other Services and Charges	0	350,000	350,000	349,999	100.0%	349,999
Char 4 - Properties and Equipment	4,829,702	4,898,024	4,898,024	4,896,073	100.0%	66,370
Fund Total:	4,829,702	5,248,024	5,248,024	5,246,072	100.0%	416,370
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	0	0	1,513,000	0	0.0%	0
Char 4 - Properties and Equipment	0	0	7,759,000	921,974	11.9%	921,974
Fund Total:	0	0	9,272,000	921,974	9.9%	921,974
Fire Pension Trust Fund						
Char 1 - Personal Services	25,817,469	27,693,895	27,693,895	25,267,571	91.2%	-549,898
Fund Total:	25,817,469	27,693,895	27,693,895	25,267,571	91.2%	-549,898
Department Total:	230,778,319	255,012,408	260,335,408	245,775,751	94.4%	14,997,432

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Indpls Fire Dept

Char 1 - Personal Services	203,119,997	221,570,332	214,375,133	210,934,034	98.4%	7,814,037
Char 2 - Materials and Supplies	2,803,311	3,199,917	3,139,917	3,096,801	98.6%	293,491
Char 3 - Other Services and Charges	12,652,971	13,037,891	17,797,091	15,242,025	85.6%	2,589,054
Char 4 - Properties and Equipment	6,989,354	10,953,689	18,772,689	10,283,942	54.8%	3,294,587
Char 5 - Internal Charges	5,212,686	6,250,578	6,250,578	6,218,949	99.5%	1,006,263
Total:	230,778,319	255,012,408	260,335,408	245,775,751	94.4%	14,997,432

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Off Public Health and Safety

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	2,114,437	2,350,000	2,670,000	2,624,033	98.3%	509,596
Char 2 - Materials and Supplies	13,964	15,000	15,000	10,244	68.3%	-3,720
Char 3 - Other Services and Charges	13,811,299	20,623,337	20,303,337	20,298,376	100.0%	6,487,076
Char 4 - Properties and Equipment	0	6,000	6,000	745	12.4%	745
Char 5 - Internal Charges	80,487	77,398	77,398	77,398	100.0%	-3,089
Fund Total:	16,020,186	23,071,735	23,071,735	23,010,795	99.7%	6,990,609
Federal Grants - City						
Char 1 - Personal Services	0	113,684	113,684	0	0.0%	0
Char 2 - Materials and Supplies	7,486	148,400	148,400	41	0.0%	-7,445
Char 3 - Other Services and Charges	360,432	5,736,100	5,736,100	770,049	13.4%	409,617
Char 4 - Properties and Equipment	4,397	101,000	101,000	0	0.0%	-4,397
Fund Total:	372,314	6,099,184	6,099,184	770,090	12.6%	397,776
State of Indiana Grants - City						
Char 1 - Personal Services	53,572	239,931	239,931	98,764	41.2%	45,192
Char 2 - Materials and Supplies	78,950	0	0	0	0.0%	-78,950
Char 3 - Other Services and Charges	1,675,000	1,006,609	1,386,609	1,386,500	100.0%	-288,500
Fund Total:	1,807,522	1,246,540	1,626,540	1,485,264	91.3%	-322,258
Department Total:	18,200,023	30,417,459	30,797,459	25,266,149	82.0%	7,066,127
Char 1 - Personal Services	2,168,009	2,703,615	3,023,615	2,722,797	90.1%	554,788
Char 2 - Materials and Supplies	100,399	163,400	163,400	10,285	6.3%	-90,115
Char 3 - Other Services and Charges	15,846,731	27,366,046	27,426,046	22,454,925	81.9%	6,608,194
Char 4 - Properties and Equipment	4,397	107,000	107,000	745	0.7%	-3,652
Char 5 - Internal Charges	80,487	77,398	77,398	77,398	100.0%	-3,089
Total:	18,200,023	30,417,459	30,797,459	25,266,149	82.0%	7,066,127

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC MESA

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
911 Emergency Dispatch						
Char 1 - Personal Services	5,768,291	5,807,204	5,807,204	5,807,204	100.0%	38,913
Char 3 - Other Services and Charges	1,029,229	0	0	0	0.0%	-1,029,229
Fund Total:	6,797,520	5,807,204	5,807,204	5,807,204	100.0%	-990,316
Public Safety Communications						
Char 1 - Personal Services	8,939,024	10,240,682	10,440,682	10,440,682	100.0%	1,501,658
Char 2 - Materials and Supplies	145,855	204,495	204,495	168,772	82.5%	22,918
Char 3 - Other Services and Charges	7,708,075	9,103,609	8,903,609	8,860,484	99.5%	1,152,409
Char 4 - Properties and Equipment	414,890	186,600	186,600	147,001	78.8%	-267,889
Fund Total:	17,207,843	19,735,387	19,735,387	19,616,939	99.4%	2,409,096
Federal Grants - County						
Char 1 - Personal Services	75,000	75,000	75,000	75,000	100.0%	0
Char 2 - Materials and Supplies	9,383	10,000	10,000	252	2.5%	-9,131
Char 3 - Other Services and Charges	214,438	1,146,704	1,046,704	909,589	86.9%	695,151
Char 4 - Properties and Equipment	53,472	50,000	150,000	30,463	20.3%	-23,009
Fund Total:	352,293	1,281,704	1,281,704	1,015,305	79.2%	663,011
Cumulative Capital Improvement						
Char 3 - Other Services and Charges	345,000	623,772	623,772	623,075	99.9%	278,075
Char 4 - Properties and Equipment	289,953	290,000	290,000	210,666	72.6%	-79,288
Fund Total:	634,953	913,772	913,772	833,740	91.2%	198,787
Department Total:	24,992,610	27,738,067	27,738,067	27,273,188	98.3%	2,280,578
Char 1 - Personal Services	14,782,316	16,122,886	16,322,886	16,322,886	100.0%	1,540,571
Char 2 - Materials and Supplies	155,237	214,495	214,495	169,024	78.8%	13,787
Char 3 - Other Services and Charges	9,296,742	10,874,085	10,574,085	10,393,148	98.3%	1,096,406
Char 4 - Properties and Equipment	758,315	526,600	626,600	388,130	61.9%	-370,186
Total:	24,992,610	27,738,067	27,738,067	27,273,188	98.3%	2,280,578

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Sheriff

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	41,468,867	43,855,437	44,950,787	44,950,397	100.0%	3,481,530
Char 2 - Materials and Supplies	1,978,219	1,983,078	1,983,078	1,982,697	100.0%	4,478
Char 3 - Other Services and Charges	23,631,868	25,146,259	24,846,259	24,824,705	99.9%	1,192,837
Char 4 - Properties and Equipment	378,315	490,305	490,305	468,229	95.5%	89,914
Fund Total:	67,457,269	71,475,079	72,270,429	72,226,028	99.9%	4,768,760
County Federal Law Enforcement						
Char 3 - Other Services and Charges	11,320	11,320	11,320	11,320	100.0%	0
Fund Total:	11,320	11,320	11,320	11,320	100.0%	0
County State Law Enforcement						
Char 3 - Other Services and Charges	20,000	20,000	20,000	20,000	100.0%	0
Fund Total:	20,000	20,000	20,000	20,000	100.0%	0
Sheriff's Civil Division Fees						
Char 1 - Personal Services	0	100,000	100,000	100,000	100.0%	100,000
Fund Total:	0	100,000	100,000	100,000	100.0%	100,000
Sheriff's Med Care for Inmates						
Char 3 - Other Services and Charges	18,003,225	19,635,374	18,723,024	18,723,024	100.0%	719,799
Fund Total:	18,003,225	19,635,374	18,723,024	18,723,024	100.0%	719,799
Sex & Violent Offender Admin						
Char 3 - Other Services and Charges	15,000	15,000	15,000	15,000	100.0%	0
Fund Total:	15,000	15,000	15,000	15,000	100.0%	0
Sheriff's Continuing Education						
Char 3 - Other Services and Charges	12,000	12,000	12,000	12,000	100.0%	0
Fund Total:	12,000	12,000	12,000	12,000	100.0%	0
Cnty Public Safety Income Tax						
Char 1 - Personal Services	33,697,518	35,790,820	41,907,820	41,907,810	100.0%	8,210,292
Fund Total:	33,697,518	35,790,820	41,907,820	41,907,810	100.0%	8,210,292
County (Corr) Misdemeanant						
Char 2 - Materials and Supplies	331,541	331,541	331,541	328,811	99.2%	-2,730
Char 3 - Other Services and Charges	267,709	270,698	270,698	260,010	96.1%	-7,699
Fund Total:	599,250	602,239	602,239	588,821	97.8%	-10,429

Actual YTD figures include Encumbrances

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MC Sheriff

Federal Grants - County						
Char 1 - Personal Services	1,957,709	382,576	382,576	150,251	39.3%	-1,807,459
Char 2 - Materials and Supplies	14,538	197,500	197,500	47,234	23.9%	32,696
Char 3 - Other Services and Charges	824,638	893,212	1,043,212	906,955	86.9%	82,317
Char 4 - Properties and Equipment	80,000	190,000	190,000	0	0.0%	-80,000
Fund Total:	2,876,885	1,663,288	1,813,288	1,104,439	60.9%	-1,772,446
State of Indiana Grants - County						
Char 1 - Personal Services	246,548	439,378	439,378	214,359	48.8%	-32,189
Char 2 - Materials and Supplies	2,783	6,400	6,400	2,826	44.2%	42
Char 3 - Other Services and Charges	24,090	75,000	75,000	51,678	68.9%	27,588
Char 4 - Properties and Equipment	0	1,500	1,500	0	0.0%	0
Fund Total:	273,421	522,278	522,278	268,863	51.5%	-4,559
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	61,897	63,750	63,750	63,750	100.0%	1,853
Fund Total:	61,897	63,750	63,750	63,750	100.0%	1,853
Department Total:	123,027,786	129,911,149	136,061,149	135,041,056	99.3%	12,013,270
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Char 1 - Personal Services	77,370,643	80,568,211	87,780,561	87,322,818	99.5%	9,952,175
Char 2 - Materials and Supplies	2,327,082	2,518,519	2,518,519	2,361,568	93.8%	34,486
Char 3 - Other Services and Charges	42,809,850	46,078,864	45,016,514	44,824,691	99.6%	2,014,842
Char 4 - Properties and Equipment	520,212	745,555	745,555	531,979	71.4%	11,767
Total:	123,027,786	129,911,149	136,061,149	135,041,056	99.3%	12,013,270

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Marion Superior Court

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	13,312,656	17,408,888	15,408,888	15,408,389	100.0%	2,095,733
Char 2 - Materials and Supplies	105,553	167,185	167,185	116,624	69.8%	11,071
Char 3 - Other Services and Charges	21,928,678	18,400,673	20,284,173	20,161,756	99.4%	-1,766,923
Char 4 - Properties and Equipment	145,036	94,500	211,000	188,870	89.5%	43,834
Fund Total:	35,491,923	36,071,246	36,071,246	35,875,638	99.5%	383,716
Adult Probation Fees						
Char 1 - Personal Services	880,311	880,311	880,311	862,453	98.0%	-17,858
Fund Total:	880,311	880,311	880,311	862,453	98.0%	-17,858
Superior Court Equipment						
Char 3 - Other Services and Charges	0	55,000	55,000	0	0.0%	0
Char 4 - Properties and Equipment	0	7,500	7,500	0	0.0%	0
Fund Total:	0	62,500	62,500	0	0.0%	0
Guardian Ad Litem						
Char 3 - Other Services and Charges	7,715,142	7,700,142	7,700,142	7,700,142	100.0%	-15,000
Fund Total:	7,715,142	7,700,142	7,700,142	7,700,142	100.0%	-15,000
Alt Dispute Resolution						
Char 3 - Other Services and Charges	19,998	20,000	20,000	19,700	98.5%	-298
Fund Total:	19,998	20,000	20,000	19,700	98.5%	-298
Alcohol & Drug Services						
Char 1 - Personal Services	431,305	431,305	431,305	388,423	90.1%	-42,881
Fund Total:	431,305	431,305	431,305	388,423	90.1%	-42,881
Cnty Public Safety Income Tax						
Char 1 - Personal Services	18,047,759	18,047,759	18,047,759	18,047,671	100.0%	-89
Fund Total:	18,047,759	18,047,759	18,047,759	18,047,671	100.0%	-89
Jury Pay						
Char 3 - Other Services and Charges	74,994	150,000	150,000	149,994	100.0%	75,000
Fund Total:	74,994	150,000	150,000	149,994	100.0%	75,000
Drug Treatment Diversion						
Char 1 - Personal Services	0	20,000	20,000	0	0.0%	0
Char 3 - Other Services and Charges	120	30,000	30,000	0	0.0%	-120

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Marion Superior Court

Fund Total:	120	50,000	50,000	0	0.0%	-120
Home Detention User Fees						
Char 1 - Personal Services	128,800	146,262	146,262	127,960	87.5%	-840
Char 2 - Materials and Supplies	1,160	1,200	1,200	1,199	99.9%	38
Char 3 - Other Services and Charges	5,517	32,538	32,538	29,571	90.9%	24,053
Fund Total:	135,477	180,000	180,000	158,729	88.2%	23,252
Federal Grants - County						
Char 1 - Personal Services	107,093	370,413	370,413	62,146	16.8%	-44,947
Char 2 - Materials and Supplies	4,568	30,434	30,434	813	2.7%	-3,756
Char 3 - Other Services and Charges	408,405	844,312	844,312	323,221	38.3%	-85,183
Char 4 - Properties and Equipment	0	1,000	1,000	0	0.0%	0
Fund Total:	520,066	1,246,159	1,246,159	386,180	31.0%	-133,886
State of Indiana Grants - County						
Char 1 - Personal Services	1,608,518	2,841,585	2,841,585	1,552,734	54.6%	-55,784
Char 2 - Materials and Supplies	10,969	16,500	51,500	26,566	51.6%	15,596
Char 3 - Other Services and Charges	1,968,945	1,252,257	1,252,257	1,062,718	84.9%	-906,227
Char 4 - Properties and Equipment	32,622	210,000	175,000	0	0.0%	-32,622
Fund Total:	3,621,055	4,320,342	4,320,342	2,642,018	61.2%	-979,036
County Grants						
Char 2 - Materials and Supplies	0	1,000	1,000	0	0.0%	0
Char 3 - Other Services and Charges	475	5,000	5,000	0	0.0%	-475
Char 4 - Properties and Equipment	0	1,000	1,000	0	0.0%	0
Fund Total:	475	7,000	7,000	0	0.0%	-475
Department Total:	66,938,625	69,166,764	69,166,765	66,230,948	95.8%	-707,677
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Char 1 - Personal Services	34,516,442	40,146,524	38,146,524	36,449,776	95.6%	1,933,334
Char 2 - Materials and Supplies	122,251	216,319	251,319	145,201	57.8%	22,950
Char 3 - Other Services and Charges	32,122,275	28,489,922	30,373,422	29,447,102	97.0%	-2,675,173
Char 4 - Properties and Equipment	177,657	314,000	395,500	188,870	47.8%	11,212
Total:	66,938,625	69,166,764	69,166,765	66,230,948	95.8%	-707,677

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Circuit Court

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	685,257	987,059	987,059	583,031	59.1%	-102,225
Char 2 - Materials and Supplies	965	5,000	5,000	1,954	39.1%	989
Char 3 - Other Services and Charges	285,157	329,672	329,672	289,949	88.0%	4,792
Char 4 - Properties and Equipment	822	3,000	3,000	0	0.0%	-822
Fund Total:	972,200	1,324,731	1,324,731	874,934	66.0%	-97,266
Department Total:	972,200	1,324,731	1,324,731	874,934	66.0%	-97,266
Char 1 - Personal Services	685,257	987,059	987,059	583,031	59.1%	-102,225
Char 2 - Materials and Supplies	965	5,000	5,000	1,954	39.1%	989
Char 3 - Other Services and Charges	285,157	329,672	329,672	289,949	88.0%	4,792
Char 4 - Properties and Equipment	822	3,000	3,000	0	0.0%	-822
Total:	972,200	1,324,731	1,324,731	874,934	66.0%	-97,266

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Prosecutor

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	18,330,878	20,404,050	20,404,050	20,399,655	100.0%	2,068,777
Char 2 - Materials and Supplies	66,168	124,515	124,515	95,423	76.6%	29,255
Char 3 - Other Services and Charges	3,000,339	3,007,883	3,007,883	3,007,883	100.0%	7,544
Char 4 - Properties and Equipment	0	17,978	17,978	17,978	100.0%	17,978
Fund Total:	21,397,385	23,554,426	23,554,426	23,520,938	99.9%	2,123,553
County Federal Law Enforcement						
Char 2 - Materials and Supplies	13,423	129,030	129,030	15,329	11.9%	1,906
Char 3 - Other Services and Charges	175,772	936,450	936,450	301,705	32.2%	125,933
Char 4 - Properties and Equipment	172,160	365,000	365,000	194,408	53.3%	22,248
Fund Total:	361,354	1,430,480	1,430,480	511,442	35.8%	150,088
County State Law Enforcement						
Char 1 - Personal Services	600,011	675,719	675,719	675,719	100.0%	75,708
Char 2 - Materials and Supplies	10,000	10,000	10,000	0	0.0%	-10,000
Char 3 - Other Services and Charges	65,255	400,994	400,994	197,596	49.3%	132,341
Char 4 - Properties and Equipment	5,802	75,000	75,000	74,350	99.1%	68,549
Fund Total:	681,068	1,161,713	1,161,713	947,666	81.6%	266,598
Diversion Fees						
Char 1 - Personal Services	306,067	395,610	395,610	263,837	66.7%	-42,231
Fund Total:	306,067	395,610	395,610	263,837	66.7%	-42,231
Drug Free Community - County						
Char 2 - Materials and Supplies	0	0	1,000	999	99.9%	999
Char 3 - Other Services and Charges	11,125	0	32,538	17,814	54.7%	6,689
Fund Total:	11,125	0	33,538	18,813	56.1%	7,688
Cnty Public Safety Income Tax						
Char 1 - Personal Services	2,933,782	2,760,368	2,760,368	2,760,368	100.0%	-173,414
Fund Total:	2,933,782	2,760,368	2,760,368	2,760,368	100.0%	-173,414
Deferral Program Fees						
Char 1 - Personal Services	631,583	809,277	809,277	486,447	60.1%	-145,136
Char 2 - Materials and Supplies	26,500	26,500	26,500	15,042	56.8%	-11,458
Char 3 - Other Services and Charges	472,375	525,000	525,000	520,357	99.1%	47,982

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Prosecutor

Char 4 - Properties and Equipment	0	15,000	15,000	14,405	96.0%	14,405
Fund Total:	1,130,458	1,375,777	1,375,777	1,036,251	75.3%	-94,207
Federal Grants - County						
Char 1 - Personal Services	1,682,621	2,134,216	2,207,216	1,734,315	78.6%	51,694
Char 2 - Materials and Supplies	0	125,000	125,000	0	0.0%	0
Char 3 - Other Services and Charges	17,144	72,500	210,500	0	0.0%	-17,144
Char 4 - Properties and Equipment	6,923	150,000	240,000	91,287	38.0%	84,364
Fund Total:	1,706,688	2,481,716	2,782,716	1,825,602	65.6%	118,914
State of Indiana Grants - County						
Char 1 - Personal Services	662,475	883,577	883,577	773,807	87.6%	111,333
Char 2 - Materials and Supplies	712	30,000	30,000	0	0.0%	-712
Char 3 - Other Services and Charges	99,421	201,724	201,724	50,335	25.0%	-49,086
Char 4 - Properties and Equipment	16,624	50,000	50,000	0	0.0%	-16,624
Fund Total:	779,232	1,165,301	1,165,301	824,142	70.7%	44,910
County Grants						
Char 1 - Personal Services	0	0	125,000	21,907	17.5%	21,907
Fund Total:	0	0	125,000	21,907	17.5%	21,907
Department Total:	29,307,159	34,325,391	34,784,929	31,730,966	91.2%	2,423,807
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Char 1 - Personal Services	25,147,417	28,062,817	28,260,818	27,116,055	95.9%	1,968,639
Char 2 - Materials and Supplies	116,803	445,045	446,045	126,792	28.4%	9,989
Char 3 - Other Services and Charges	3,841,431	5,144,551	5,315,089	4,095,690	77.1%	254,258
Char 4 - Properties and Equipment	201,509	672,978	762,978	392,429	51.4%	190,920
Total:	29,307,159	34,325,391	34,784,929	31,730,966	91.2%	2,423,807

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Prosecutor - Child Support

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	4,117,680	4,258,019	4,258,019	4,257,199	100.0%	139,519
Char 2 - Materials and Supplies	10,284	10,300	10,300	10,278	99.8%	-6
Char 3 - Other Services and Charges	952,753	1,002,418	1,002,418	988,364	98.6%	35,610
Char 4 - Properties and Equipment	7,909	8,000	8,000	8,000	100.0%	90
Fund Total:	5,088,627	5,278,737	5,278,737	5,263,840	99.7%	175,214
Department Total:	5,088,627	5,278,737	5,278,737	5,263,840	99.7%	175,214
Char 1 - Personal Services	4,117,680	4,258,019	4,258,019	4,257,199	100.0%	139,519
Char 2 - Materials and Supplies	10,284	10,300	10,300	10,278	99.8%	-6
Char 3 - Other Services and Charges	952,753	1,002,418	1,002,418	988,364	98.6%	35,610
Char 4 - Properties and Equipment	7,909	8,000	8,000	8,000	100.0%	90
Total:	5,088,627	5,278,737	5,278,737	5,263,840	99.7%	175,214

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Public Defender

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	22,136,412	25,312,856	25,312,856	25,224,037	99.6%	3,087,625
Char 2 - Materials and Supplies	28,493	28,990	28,990	25,216	87.0%	-3,277
Char 3 - Other Services and Charges	5,019,183	5,647,755	5,972,755	5,949,649	99.6%	930,465
Char 4 - Properties and Equipment	28,362	30,000	30,000	29,130	97.1%	768
Fund Total:	27,212,449	31,019,602	31,344,602	31,228,031	99.6%	4,015,582
Supplemental Public Defender						
Char 1 - Personal Services	122,599	0	0	0	0.0%	-122,599
Char 3 - Other Services and Charges	0	125,400	125,400	0	0.0%	0
Fund Total:	122,599	125,400	125,400	0	0.0%	-122,599
Federal Grants - County						
Char 1 - Personal Services	201,855	699,924	849,924	387,242	45.6%	185,387
Char 3 - Other Services and Charges	783,650	939,500	789,500	33,555	4.3%	-750,095
Char 4 - Properties and Equipment	19,740	50,000	50,000	0	0.0%	-19,740
Fund Total:	1,005,244	1,689,424	1,689,424	420,797	24.9%	-584,447
State of Indiana Grants - County						
Char 1 - Personal Services	250,680	262,650	262,650	193,133	73.5%	-57,547
Char 2 - Materials and Supplies	11,750	0	0	0	0.0%	-11,750
Char 3 - Other Services and Charges	62,000	5,000	58,000	53,000	91.4%	-9,000
Fund Total:	324,430	267,650	320,650	246,133	76.8%	-78,297
County Grants						
Char 3 - Other Services and Charges	3,823	15,000	15,000	6,034	40.2%	2,211
Fund Total:	3,823	15,000	15,000	6,034	40.2%	2,211
Department Total:	28,668,545	33,117,075	33,495,075	31,900,994	95.2%	3,232,450
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Char 1 - Personal Services	22,711,545	26,275,430	26,425,430	25,804,411	97.6%	3,092,866
Char 2 - Materials and Supplies	40,243	28,990	28,990	25,216	87.0%	-15,027
Char 3 - Other Services and Charges	5,868,655	6,732,655	6,960,655	6,042,237	86.8%	173,582
Char 4 - Properties and Equipment	48,101	80,000	80,000	29,130	36.4%	-18,971

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Public Defender

Total:	28,668,545	33,117,075	33,495,075	31,900,994	 	95.2%	3,232,450
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Actual YTD figures include Encumbrances

CCC-Monthly Budget Tracking Fund Detail by Char-Reporting Depts

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Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Community Corrections

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	4,234,871	4,753,134	5,603,134	5,363,635	95.7%	1,128,763
Char 2 - Materials and Supplies	136,705	183,845	183,845	164,787	89.6%	28,082
Char 3 - Other Services and Charges	2,892,771	3,581,847	2,731,847	2,710,766	99.2%	-182,005
Char 4 - Properties and Equipment	92,197	46,000	46,000	44,614	97.0%	-47,583
Fund Total:	7,356,545	8,564,826	8,564,826	8,283,802	96.7%	927,258
Cnty Public Safety Income Tax						
Char 1 - Personal Services	2,342,582	3,113,854	3,113,854	3,113,854	100.0%	771,271
Char 3 - Other Services and Charges	0	2,208,250	2,208,250	2,208,250	100.0%	2,208,250
Fund Total:	2,342,582	5,322,104	5,322,104	5,322,104	100.0%	2,979,521
County (Corr) Misdemeanant						
Char 1 - Personal Services	61,691	74,226	74,226	74,225	100.0%	12,534
Fund Total:	61,691	74,226	74,226	74,225	100.0%	12,534
Home Detention User Fees						
Char 1 - Personal Services	1,062,641	245,090	245,090	212,203	86.6%	-850,438
Char 3 - Other Services and Charges	2,068,150	705,000	705,000	700,324	99.3%	-1,367,826
Fund Total:	3,130,791	950,090	950,090	912,527	96.0%	-2,218,264
Federal Grants - County						
Char 1 - Personal Services	94,794	148,870	148,870	74,430	50.0%	-20,364
Fund Total:	94,794	148,870	148,870	74,430	50.0%	-20,364
State of Indiana Grants - County						
Char 1 - Personal Services	5,272,715	6,018,852	6,018,852	4,561,159	75.8%	-711,556
Char 2 - Materials and Supplies	24,961	25,000	25,000	24,792	99.2%	-169
Char 3 - Other Services and Charges	1,332,119	1,395,729	1,395,729	1,395,363	100.0%	63,244
Fund Total:	6,629,795	7,439,581	7,439,581	5,981,314	80.4%	-648,481
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	0	50,000	50,000	40,718	81.4%	40,718
Fund Total:	0	50,000	50,000	40,718	81.4%	40,718
Department Total:	19,616,198	22,549,696	22,549,697	20,689,120	91.7%	1,072,923

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Community Corrections

Char 1 - Personal Services	13,069,295	14,354,025	15,204,025	13,399,506	88.1%	330,211
Char 2 - Materials and Supplies	161,666	208,845	208,845	189,579	90.8%	27,913
Char 3 - Other Services and Charges	6,293,040	7,890,826	7,040,826	7,014,703	99.6%	721,663
Char 4 - Properties and Equipment	92,197	96,000	96,000	85,333	88.9%	-6,864
Total:	19,616,198	22,549,696	22,549,697	20,689,120	91.7%	1,072,923

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Forensic Services

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	6,165,191	6,690,877	6,550,877	6,526,240	99.6%	361,049
Char 2 - Materials and Supplies	332,863	367,336	367,336	361,439	98.4%	28,576
Char 3 - Other Services and Charges	1,016,058	1,658,557	1,798,557	1,797,849	100.0%	781,792
Char 4 - Properties and Equipment	193,892	194,500	194,500	192,985	99.2%	-907
Fund Total:	7,708,004	8,911,271	8,911,271	8,878,514	99.6%	1,170,510
Federal Grants - County						
Char 1 - Personal Services	294,570	628,795	628,795	361,784	57.5%	67,213
Char 2 - Materials and Supplies	223,585	600,000	600,000	474,942	79.2%	251,357
Char 3 - Other Services and Charges	324,783	729,107	729,107	209,669	28.8%	-115,114
Char 4 - Properties and Equipment	94,732	250,000	250,000	170,473	68.2%	75,741
Fund Total:	937,670	2,207,902	2,207,902	1,216,867	55.1%	279,196
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	64,999	65,000	65,000	63,678	98.0%	-1,321
Fund Total:	64,999	65,000	65,000	63,678	98.0%	-1,321
Department Total:	8,710,673	11,184,172	11,184,172	10,159,058	90.8%	1,448,385
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Char 1 - Personal Services	6,459,762	7,319,672	7,179,672	6,888,023	95.9%	428,262
Char 2 - Materials and Supplies	556,448	967,336	967,336	836,381	86.5%	279,933
Char 3 - Other Services and Charges	1,340,841	2,387,664	2,527,664	2,007,518	79.4%	666,678
Char 4 - Properties and Equipment	353,623	509,500	509,500	427,136	83.8%	73,513
Total:	8,710,673	11,184,172	11,184,172	10,159,058	90.8%	1,448,385

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Coroner

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	1,907,184	2,175,856	2,175,856	2,174,139	99.9%	266,955
Char 2 - Materials and Supplies	174,560	192,165	192,165	192,135	100.0%	17,575
Char 3 - Other Services and Charges	3,182,841	3,459,585	3,579,585	3,553,855	99.3%	371,014
Char 4 - Properties and Equipment	178,754	31,489	31,489	30,518	96.9%	-148,236
Fund Total:	5,443,339	5,859,095	5,979,095	5,950,647	99.5%	507,308
Federal Grants - County						
Char 1 - Personal Services	76,294	173,454	410,454	204,993	49.9%	128,699
Char 2 - Materials and Supplies	360	30,000	30,000	6,169	20.6%	5,809
Char 3 - Other Services and Charges	960,312	537,500	537,500	102,468	19.1%	-857,844
Char 4 - Properties and Equipment	2,512	0	0	0	0.0%	-2,512
Fund Total:	1,039,479	740,954	977,954	313,630	32.1%	-725,848
State of Indiana Grants - County						
Char 1 - Personal Services	104,612	235,284	235,284	143,388	60.9%	38,775
Char 2 - Materials and Supplies	19,762	0	0	0	0.0%	-19,762
Char 3 - Other Services and Charges	1,802,552	0	592,000	591,500	99.9%	-1,211,052
Char 4 - Properties and Equipment	124,921	0	0	0	0.0%	-124,921
Fund Total:	2,051,848	235,284	827,284	734,888	88.8%	-1,316,960
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	0	120,000	120,000	115,903	96.6%	115,903
Fund Total:	0	120,000	120,000	115,903	96.6%	115,903
Department Total:	8,534,666	6,955,333	7,904,333	7,115,068	90.0%	-1,419,598
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Char 1 - Personal Services	2,088,090	2,584,594	2,821,594	2,522,519	89.4%	434,430
Char 2 - Materials and Supplies	194,682	222,165	222,165	198,304	89.3%	3,622
Char 3 - Other Services and Charges	5,945,706	3,997,085	4,709,085	4,247,824	90.2%	-1,697,882
Char 4 - Properties and Equipment	306,188	151,489	151,489	146,421	96.7%	-159,767
Total:	8,534,666	6,955,333	7,904,333	7,115,068	90.0%	-1,419,598

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Parks and Recreation

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 3 - Other Services and Charges	1,300,000	1,300,000	1,300,000	1,300,000	100.0%	0
Fund Total:	1,300,000	1,300,000	1,300,000	1,300,000	100.0%	0
Parks General						
Char 1 - Personal Services	13,235,311	14,521,906	14,396,907	14,063,350	97.7%	828,038
Char 2 - Materials and Supplies	826,809	1,069,547	893,547	875,682	98.0%	48,873
Char 3 - Other Services and Charges	7,458,693	8,108,196	8,409,196	8,378,671	99.6%	919,978
Char 4 - Properties and Equipment	159,452	404,063	404,063	364,063	90.1%	204,611
Char 5 - Internal Charges	8,362,966	8,443,503	8,443,503	8,491,651	100.6%	128,685
Fund Total:	30,043,231	32,547,216	32,547,216	32,173,416	98.9%	2,130,185
Federal Grants - City						
Char 1 - Personal Services	187,190	1,083,036	1,083,036	331,106	30.6%	143,917
Char 2 - Materials and Supplies	15,531	252,662	252,662	69,936	27.7%	54,405
Char 3 - Other Services and Charges	821,553	2,923,035	2,923,035	773,162	26.5%	-48,392
Char 4 - Properties and Equipment	0	2,025,000	2,025,000	875,732	43.2%	875,732
Fund Total:	1,024,274	6,283,734	6,283,734	2,049,937	32.6%	1,025,663
City Cumulative Capital Improv						
Char 2 - Materials and Supplies	89,860	50,000	50,000	49,837	99.7%	-40,024
Char 3 - Other Services and Charges	471,890	512,000	512,000	511,640	99.9%	39,750
Char 4 - Properties and Equipment	5,298,000	5,300,000	5,300,000	5,300,000	100.0%	2,000
Fund Total:	5,859,750	5,862,000	5,862,000	5,861,477	100.0%	1,727
Cap Asset Lifecycle & Dev						
Char 2 - Materials and Supplies	0	0	0	7,000	0.0%	7,000
Char 3 - Other Services and Charges	1,808,279	0	3,200,000	244,005	7.6%	-1,564,274
Char 4 - Properties and Equipment	25,704,718	0	12,500,000	28,897,924	231.2%	3,193,206
Fund Total:	27,512,997	0	15,700,000	29,148,929	185.7%	1,635,931
Department Total:	65,740,253	45,992,949	61,692,950	70,533,758	114.3%	4,793,505
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Char 1 - Personal Services	13,422,501	15,604,943	15,479,943	14,394,456	93.0%	971,955
Char 2 - Materials and Supplies	932,199	1,372,209	1,196,209	1,002,454	83.8%	70,255

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Parks and Recreation

Char 3 - Other Services and Charges	11,860,416	12,843,231	16,344,231	11,207,478	68.6%	-652,937
Char 4 - Properties and Equipment	31,162,170	7,729,063	20,229,063	35,437,719	175.2%	4,275,549
Char 5 - Internal Charges	8,362,966	8,443,503	8,443,503	8,491,651	100.6%	128,685
Total:	65,740,253	45,992,949	61,692,950	70,533,758	114.3%	4,793,505

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Public Works

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	11,281,910	15,032,982	13,422,982	13,311,366	99.2%	2,029,456
Char 2 - Materials and Supplies	17,412,442	16,098,759	17,198,759	17,123,454	99.6%	-288,988
Char 3 - Other Services and Charges	11,776,239	10,679,881	12,939,881	12,921,012	99.9%	1,144,773
Char 4 - Properties and Equipment	1,878,834	809,734	809,734	802,453	99.1%	-1,076,380
Char 5 - Internal Charges	-34,128,915	-37,384,048	-37,384,048	-35,419,537	94.7%	-1,290,622
Fund Total:	8,220,510	5,237,308	6,987,308	8,738,747	125.1%	518,237
Transportation General						
Char 1 - Personal Services	27,464,225	28,312,687	26,812,687	25,810,995	96.3%	-1,653,230
Char 2 - Materials and Supplies	6,286,703	7,273,468	6,773,468	6,773,174	100.0%	486,470
Char 3 - Other Services and Charges	12,165,335	15,246,655	15,246,655	12,889,809	84.5%	724,474
Char 4 - Properties and Equipment	1,093,606	556,844	1,056,844	1,051,002	99.4%	-42,605
Char 5 - Internal Charges	8,737,890	9,491,245	9,491,245	9,268,527	97.7%	530,636
Fund Total:	55,747,760	60,880,899	59,380,899	55,793,506	94.0%	45,746
Parks General						
Char 1 - Personal Services	5,018,607	4,813,304	4,813,304	4,813,304	100.0%	-205,303
Char 2 - Materials and Supplies	219,086	219,158	219,158	215,123	98.2%	-3,963
Char 3 - Other Services and Charges	1,831,672	2,046,141	2,046,141	2,039,095	99.7%	207,423
Char 4 - Properties and Equipment	154,725	154,725	154,725	154,125	99.6%	-600
Char 5 - Internal Charges	-7,224,162	-7,233,327	-7,233,327	-7,220,908	99.8%	3,254
Fund Total:	-72	0	0	739	0.0%	811
Solid Waste Collection						
Char 1 - Personal Services	8,204,199	8,449,886	8,449,886	8,449,886	100.0%	245,686
Char 2 - Materials and Supplies	73,091	80,950	80,950	61,980	76.6%	-11,110
Char 3 - Other Services and Charges	26,742,598	27,223,144	34,823,144	34,823,108	100.0%	8,080,510
Char 4 - Properties and Equipment	3,740,000	3,740,000	3,140,000	3,131,797	99.7%	-608,203
Char 5 - Internal Charges	5,381,718	5,693,500	5,693,500	5,690,561	99.9%	308,843
Fund Total:	44,141,607	45,187,480	52,187,480	52,157,332	99.9%	8,015,725
Solid Waste Disposal						
Char 3 - Other Services and Charges	8,285,887	8,701,682	8,701,682	8,701,681	100.0%	415,795
Char 4 - Properties and Equipment	180,000	180,000	180,000	180,000	100.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Public Works

Char 5 - Internal Charges	655,326	845,255	845,255	843,703	99.8%	188,377
Fund Total:	9,121,212	9,726,938	9,726,938	9,725,385	100.0%	604,172
Storm Water Management						
Char 1 - Personal Services	7,618,247	8,549,380	8,549,380	7,807,495	91.3%	189,248
Char 2 - Materials and Supplies	81,792	78,800	78,800	77,961	98.9%	-3,831
Char 3 - Other Services and Charges	11,277,413	11,891,857	12,241,857	11,897,258	97.2%	619,844
Char 4 - Properties and Equipment	3,733,464	3,548,908	3,548,908	3,538,117	99.7%	-195,347
Char 5 - Internal Charges	4,006,654	3,272,394	3,272,394	3,266,541	99.8%	-740,113
Fund Total:	26,717,570	27,341,339	27,691,339	26,587,373	96.0%	-130,197
Parking Meter						
Char 1 - Personal Services	595,203	999,725	999,725	713,854	71.4%	118,651
Char 3 - Other Services and Charges	995,904	1,000,000	1,000,000	963,059	96.3%	-32,844
Char 4 - Properties and Equipment	1,750,000	1,750,000	1,750,000	1,750,000	100.0%	0
Char 5 - Internal Charges	0	600,181	600,181	599,079	99.8%	599,079
Fund Total:	3,341,106	4,349,907	4,349,906	4,025,992	92.6%	684,886
Federal Grants - City						
Char 2 - Materials and Supplies	0	0	270,000	0	0.0%	0
Char 3 - Other Services and Charges	320,000	3,600,000	6,100,000	1,098,135	18.0%	778,135
Char 4 - Properties and Equipment	6,535,346	16,400,000	16,400,000	1,872,472	11.4%	-4,662,874
Fund Total:	6,855,346	20,000,000	22,770,000	2,970,607	13.0%	-3,884,739
State of Indiana Grants - City						
Char 4 - Properties and Equipment	0	17,000,000	17,000,000	2,963,653	17.4%	2,963,653
Fund Total:	0	17,000,000	17,000,000	2,963,653	17.4%	2,963,653
City Cumulative Capital Improv						
Char 3 - Other Services and Charges	68,189	100,000	100,000	67,845	67.8%	-344
Char 4 - Properties and Equipment	460,000	460,000	460,000	460,000	100.0%	0
Fund Total:	528,189	560,000	560,000	527,845	94.3%	-344
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	3,299,198	3,869,360	5,869,360	5,395,949	91.9%	2,096,751
Char 4 - Properties and Equipment	110,114,620	37,708,989	79,908,989	81,916,431	102.5%	-28,198,189
Fund Total:	113,413,818	41,578,349	85,778,349	87,312,380	101.8%	-26,101,438
Department Total:	268,087,046	231,862,218	286,432,218	250,803,559	87.6%	-17,283,487

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Public Works

Char 1 - Personal Services	60,182,392	66,157,965	63,047,965	60,906,900	96.6%	724,509
Char 2 - Materials and Supplies	24,073,114	23,751,134	24,621,134	24,251,692	98.5%	178,578
Char 3 - Other Services and Charges	76,762,434	84,358,720	99,068,720	90,796,951	91.7%	14,034,517
Char 4 - Properties and Equipment	129,640,595	82,309,200	124,409,200	97,820,050	78.6%	-31,820,544
Char 5 - Internal Charges	-22,571,488	-24,714,800	-24,714,800	-22,972,034	92.9%	-400,546
Total:	268,087,046	231,862,218	286,432,218	250,803,559	87.6%	-17,283,487

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Metropolitan Development

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	3,962,574	4,876,292	4,426,292	4,295,077	97.0%	332,503
Char 2 - Materials and Supplies	11,230	12,300	12,300	6,766	55.0%	-4,464
Char 3 - Other Services and Charges	5,262,477	4,490,471	5,216,471	4,158,314	79.7%	-1,104,163
Char 4 - Properties and Equipment	825,785	62,500	62,500	62,460	99.9%	-763,325
Char 5 - Internal Charges	76,070	289,181	289,181	288,498	99.8%	212,428
Fund Total:	10,138,136	9,730,744	10,006,744	8,811,114	88.1%	-1,327,021
Redevelopment General						
Char 1 - Personal Services	695,902	313,382	313,382	313,382	100.0%	-382,520
Char 2 - Materials and Supplies	2,743	3,400	3,400	79	2.3%	-2,663
Char 3 - Other Services and Charges	4,676,624	3,922,675	5,422,675	5,371,507	99.1%	694,883
Char 4 - Properties and Equipment	77,995	220,000	220,000	140,000	63.6%	62,005
Char 5 - Internal Charges	271,571	194,126	194,126	194,126	100.0%	-77,445
Fund Total:	5,724,835	4,653,583	6,153,583	6,019,094	97.8%	294,259
Federal Grants - City						
Char 1 - Personal Services	1,084,966	2,335,236	2,335,236	1,330,186	57.0%	245,220
Char 2 - Materials and Supplies	40	13,220	13,220	2,000	15.1%	1,960
Char 3 - Other Services and Charges	37,438,285	70,577,973	70,577,973	25,738,349	36.5%	-11,699,936
Char 4 - Properties and Equipment	1,009,283	1,500,000	1,500,000	0	0.0%	-1,009,283
Char 5 - Internal Charges	290,647	349,568	349,568	349,568	100.0%	58,921
Fund Total:	39,823,221	74,775,997	74,775,997	27,420,104	36.7%	-12,403,118
State of Indiana Grants - City						
Char 3 - Other Services and Charges	1,665,000	0	2,670,000	2,670,000	100.0%	1,005,000
Fund Total:	1,665,000	0	2,670,000	2,670,000	100.0%	1,005,000
City Cumulative Capital Improv						
Char 3 - Other Services and Charges	599,713	600,000	600,000	600,000	100.0%	287
Char 4 - Properties and Equipment	0	100,000	100,000	98,903	98.9%	98,903
Fund Total:	599,713	700,000	700,000	698,903	99.8%	99,189
Department Total:	57,950,905	89,860,324	94,306,324	45,619,214	48.4%	-12,331,690

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Metropolitan Development

Char 1 - Personal Services	5,743,442	7,524,910	7,074,910	5,938,645	83.9%	195,204
Char 2 - Materials and Supplies	14,012	28,920	28,920	8,845	30.6%	-5,167
Char 3 - Other Services and Charges	49,642,099	79,591,119	84,487,119	38,538,170	45.6%	-11,103,930
Char 4 - Properties and Equipment	1,913,063	1,882,500	1,882,500	301,362	16.0%	-1,611,700
Char 5 - Internal Charges	638,289	832,875	832,875	832,192	99.9%	193,903
Total:	57,950,905	89,860,324	94,306,324	45,619,214	48.4%	-12,331,690

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Dept of Bus & Neighborhood Ser

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	16,226,790	17,386,957	17,135,697	16,685,307	97.4%	458,517
Char 2 - Materials and Supplies	741,860	548,801	650,801	650,397	99.9%	-91,463
Char 3 - Other Services and Charges	8,557,383	8,106,234	9,107,494	8,538,754	93.8%	-18,629
Char 4 - Properties and Equipment	13,327	68,076	68,076	20,409	30.0%	7,082
Char 5 - Internal Charges	2,032,142	2,050,647	2,050,647	2,050,549	100.0%	18,407
Fund Total:	27,571,502	28,160,715	29,012,715	27,945,416	96.3%	373,914
City Cumulative Capital Improv						
Char 4 - Properties and Equipment	263,371	273,718	273,718	242,541	88.6%	-20,830
Fund Total:	263,371	273,718	273,718	242,541	88.6%	-20,830
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	0	0	3,000,000	2,801,220	93.4%	2,801,220
Fund Total:	0	0	3,000,000	2,801,220	93.4%	2,801,220
Department Total:	27,834,873	28,434,433	32,286,433	30,989,177	96.0%	3,154,304
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Char 1 - Personal Services	16,226,790	17,386,957	17,135,697	16,685,307	97.4%	458,517
Char 2 - Materials and Supplies	741,860	548,801	650,801	650,397	99.9%	-91,463
Char 3 - Other Services and Charges	8,557,383	8,106,234	12,107,494	11,339,974	93.7%	2,782,591
Char 4 - Properties and Equipment	276,698	341,794	341,794	262,950	76.9%	-13,748
Char 5 - Internal Charges	2,032,142	2,050,647	2,050,647	2,050,549	100.0%	18,407
Total:	27,834,873	28,434,433	32,286,433	30,989,177	96.0%	3,154,304

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Cooperative Extension

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	239,801	303,082	291,732	252,052	86.4%	12,251
Char 2 - Materials and Supplies	1,913	5,030	5,030	3,096	61.6%	1,184
Char 3 - Other Services and Charges	568,746	593,709	605,059	596,601	98.6%	27,855
Fund Total:	810,460	901,820	901,820	851,750	94.4%	41,289
Department Total:	810,460	901,820	901,820	851,750	94.4%	41,289
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Char 1 - Personal Services	239,801	303,082	291,732	252,052	86.4%	12,251
Char 2 - Materials and Supplies	1,913	5,030	5,030	3,096	61.6%	1,184
Char 3 - Other Services and Charges	568,746	593,709	605,059	596,601	98.6%	27,855
Total:	810,460	901,820	901,820	851,750	94.4%	41,289

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Office of the Mayor

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	3,703,794	4,188,521	3,838,521	3,641,250	94.9%	-62,543
Char 2 - Materials and Supplies	4,760	5,925	5,925	4,460	75.3%	-300
Char 3 - Other Services and Charges	3,937,067	4,033,449	3,894,549	3,851,909	98.9%	-85,158
Char 4 - Properties and Equipment	102	500	9,400	4,950	52.7%	4,847
Char 5 - Internal Charges	-1,228,163	-1,199,170	-1,199,170	-1,200,055	100.1%	28,109
Fund Total:	6,417,560	7,029,225	6,549,225	6,302,515	96.2%	-115,045
Federal Grants - City						
Char 3 - Other Services and Charges	6,550	0	0	0	0.0%	-6,550
Fund Total:	6,550	0	0	0	0.0%	-6,550
State of Indiana Grants - City						
Char 3 - Other Services and Charges	492,000	0	0	0	0.0%	-492,000
Fund Total:	492,000	0	0	0	0.0%	-492,000
Department Total:	6,916,110	7,029,225	6,549,225	6,302,515	96.2%	-613,595
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Char 1 - Personal Services	3,703,794	4,188,521	3,838,521	3,641,250	94.9%	-62,543
Char 2 - Materials and Supplies	4,760	5,925	5,925	4,460	75.3%	-300
Char 3 - Other Services and Charges	4,435,617	4,033,449	3,894,549	3,851,909	98.9%	-583,708
Char 4 - Properties and Equipment	102	500	9,400	4,950	52.7%	4,847
Char 5 - Internal Charges	-1,228,163	-1,199,170	-1,199,170	-1,200,055	100.1%	28,109
Total:	6,916,110	7,029,225	6,549,225	6,302,515	96.2%	-613,595

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Minority & Women Business Dev

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	803,343	891,075	891,075	857,146	96.2%	53,803
Char 2 - Materials and Supplies	4,357	3,390	3,390	3,381	99.7%	-976
Char 3 - Other Services and Charges	216,262	531,242	641,242	627,899	97.9%	411,638
Char 4 - Properties and Equipment	320	550	550	360	65.5%	40
Char 5 - Internal Charges	32,485	35,629	35,629	35,629	100.0%	3,144
Fund Total:	1,056,766	1,461,886	1,571,886	1,524,414	97.0%	467,648
Department Total:	1,056,766	1,461,886	1,571,886	1,524,414	97.0%	467,648
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Char 1 - Personal Services	803,343	891,075	891,075	857,146	96.2%	53,803
Char 2 - Materials and Supplies	4,357	3,390	3,390	3,381	99.7%	-976
Char 3 - Other Services and Charges	216,262	531,242	641,242	627,899	97.9%	411,638
Char 4 - Properties and Equipment	320	550	550	360	65.5%	40
Char 5 - Internal Charges	32,485	35,629	35,629	35,629	100.0%	3,144
Total:	1,056,766	1,461,886	1,571,886	1,524,414	97.0%	467,648

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Audit & Performance

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	585,803	905,567	795,567	662,536	83.3%	76,733
Char 2 - Materials and Supplies	430	2,000	2,000	811	40.6%	382
Char 3 - Other Services and Charges	929,477	1,026,738	1,026,738	977,453	95.2%	47,976
Char 4 - Properties and Equipment	0	2,750	2,750	0	0.0%	0
Char 5 - Internal Charges	29,983	34,310	34,310	34,310	100.0%	4,327
Fund Total:	1,545,693	1,971,366	1,861,366	1,675,110	90.0%	129,417
Department Total:	1,545,693	1,971,366	1,861,366	1,675,110	90.0%	129,417
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Char 1 - Personal Services	585,803	905,567	795,567	662,536	83.3%	76,733
Char 2 - Materials and Supplies	430	2,000	2,000	811	40.6%	382
Char 3 - Other Services and Charges	929,477	1,026,738	1,026,738	977,453	95.2%	47,976
Char 4 - Properties and Equipment	0	2,750	2,750	0	0.0%	0
Char 5 - Internal Charges	29,983	34,310	34,310	34,310	100.0%	4,327
Total:	1,545,693	1,971,366	1,861,366	1,675,110	90.0%	129,417

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Equity, Belonging & Inclusion

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	0	441,830	371,830	369,771	99.4%	369,771
Char 2 - Materials and Supplies	0	2,500	2,500	1,520	60.8%	1,520
Char 3 - Other Services and Charges	0	239,535	419,535	185,483	44.2%	185,483
Char 4 - Properties and Equipment	0	4,000	4,000	2,127	53.2%	2,127
Fund Total:	0	687,865	797,865	558,900	70.0%	558,900
Federal Grants - City						
Char 3 - Other Services and Charges	0	0	100,000	0	0.0%	0
Fund Total:	0	0	100,000	0	0.0%	0
Department Total:	0	687,865	897,865	558,900	62.2%	558,900
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Char 1 - Personal Services	0	441,830	371,830	369,771	99.4%	369,771
Char 2 - Materials and Supplies	0	2,500	2,500	1,520	60.8%	1,520
Char 3 - Other Services and Charges	0	239,535	519,535	185,483	35.7%	185,483
Char 4 - Properties and Equipment	0	4,000	4,000	2,127	53.2%	2,127
Total:	0	687,865	897,865	558,900	62.2%	558,900

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

City County Council

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	1,652,243	2,632,751	2,632,751	2,456,860	93.3%	804,617
Char 2 - Materials and Supplies	2,652	5,540	5,540	2,754	49.7%	103
Char 3 - Other Services and Charges	539,372	756,201	756,201	684,942	90.6%	145,570
Char 4 - Properties and Equipment	348	2,600	2,600	1,412	54.3%	1,064
Char 5 - Internal Charges	12,069	15,474	15,474	15,474	100.0%	3,405
Fund Total:	2,206,683	3,412,566	3,412,566	3,161,442	92.6%	954,759
Department Total:	2,206,683	3,412,566	3,412,566	3,161,442	92.6%	954,759
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Char 1 - Personal Services	1,652,243	2,632,751	2,632,751	2,456,860	93.3%	804,617
Char 2 - Materials and Supplies	2,652	5,540	5,540	2,754	49.7%	103
Char 3 - Other Services and Charges	539,372	756,201	756,201	684,942	90.6%	145,570
Char 4 - Properties and Equipment	348	2,600	2,600	1,412	54.3%	1,064
Char 5 - Internal Charges	12,069	15,474	15,474	15,474	100.0%	3,405
Total:	2,206,683	3,412,566	3,412,566	3,161,442	92.6%	954,759

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Office of Corporation Counsel

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	3,376,775	4,275,435	3,775,435	3,426,251	90.8%	49,477
Char 2 - Materials and Supplies	3,712	6,900	6,900	5,344	77.4%	1,631
Char 3 - Other Services and Charges	2,315,008	2,241,393	2,741,393	2,741,392	100.0%	426,385
Char 4 - Properties and Equipment	30	500	500	0	0.0%	-30
Char 5 - Internal Charges	-4,332,600	-5,067,272	-5,067,272	-5,067,272	100.0%	-734,673
Fund Total:	1,362,925	1,456,956	1,456,956	1,105,715	75.9%	-257,210
Department Total:	1,362,925	1,456,956	1,456,956	1,105,715	75.9%	-257,210
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Char 1 - Personal Services	3,376,775	4,275,435	3,775,435	3,426,251	90.8%	49,477
Char 2 - Materials and Supplies	3,712	6,900	6,900	5,344	77.4%	1,631
Char 3 - Other Services and Charges	2,315,008	2,241,393	2,741,393	2,741,392	100.0%	426,385
Char 4 - Properties and Equipment	30	500	500	0	0.0%	-30
Char 5 - Internal Charges	-4,332,600	-5,067,272	-5,067,272	-5,067,272	100.0%	-734,673
Total:	1,362,925	1,456,956	1,456,956	1,105,715	75.9%	-257,210

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Finance & Management

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Consolidated County						
Char 1 - Personal Services	5,811,699	6,382,783	6,352,783	6,352,783	100.0%	541,083
Char 2 - Materials and Supplies	19,031	22,049	22,049	17,476	79.3%	-1,555
Char 3 - Other Services and Charges	4,319,556	3,387,781	4,397,781	4,180,435	95.1%	-139,121
Char 4 - Properties and Equipment	54,331,117	20,750	20,750	15,372	74.1%	-54,315,745
Char 5 - Internal Charges	262,942	276,915	276,915	276,572	99.9%	13,630
Fund Total:	64,744,345	10,090,278	11,070,278	10,842,638	97.9%	-53,901,707
Redevelopment General						
Char 3 - Other Services and Charges	107,650	0	0	0	0.0%	-107,650
Fund Total:	107,650	0	0	0	0.0%	-107,650
Parking Meter						
Char 1 - Personal Services	39,903	61,863	61,863	61,863	100.0%	21,960
Fund Total:	39,903	61,863	61,863	61,863	100.0%	21,960
Federal Grants - City						
Char 3 - Other Services and Charges	3,065,406	1,550,000	1,850,000	613,977	33.2%	-2,451,428
Fund Total:	3,065,406	1,550,000	1,850,000	613,977	33.2%	-2,451,428
Drug Free Community- City						
Char 3 - Other Services and Charges	214,084	250,000	262,500	262,500	100.0%	48,416
Fund Total:	214,084	250,000	262,500	262,500	100.0%	48,416
City Cumulative Capital Improv						
Char 3 - Other Services and Charges	0	0	1,200,000	1,200,000	100.0%	1,200,000
Fund Total:	0	0	1,200,000	1,200,000	100.0%	1,200,000
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	2,399,763	500,000	35,350,000	5,421,890	15.3%	3,022,127
Fund Total:	2,399,763	500,000	35,350,000	5,421,890	15.3%	3,022,127
Department Total:	70,571,151	12,452,141	49,794,641	18,402,869	37.0%	-52,168,281
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Char 1 - Personal Services	5,851,602	6,444,646	6,414,646	6,414,646	100.0%	563,044
Char 2 - Materials and Supplies	19,031	22,049	22,049	17,476	79.3%	-1,555
Char 3 - Other Services and Charges	10,106,459	5,687,781	43,060,281	11,678,803	27.1%	1,572,344

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Finance & Management

Char 4 - Properties and Equipment	54,331,117	20,750	20,750	15,372	74.1%	-54,315,745
Char 5 - Internal Charges	262,942	276,915	276,915	276,572	99.9%	13,630
Total:	70,571,151	12,452,141	49,794,641	18,402,869	37.0%	-52,168,281

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Information Services Agency

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Enhanced Access						
Char 3 - Other Services and Charges	0	0	325,000	325,000	100.0%	325,000
Fund Total:	0	0	325,000	325,000	100.0%	325,000
Information Services Fund						
Char 1 - Personal Services	3,847,902	4,543,200	4,293,200	4,277,579	99.6%	429,677
Char 2 - Materials and Supplies	60,643	92,460	92,460	92,192	99.7%	31,549
Char 3 - Other Services and Charges	30,729,910	34,108,929	34,358,929	34,358,065	100.0%	3,628,155
Char 4 - Properties and Equipment	111,250	170,000	170,000	167,572	98.6%	56,322
Fund Total:	34,749,705	38,914,589	38,914,589	38,895,408	100.0%	4,145,702
Department Total:	34,749,705	38,914,589	39,239,589	39,220,408	100.0%	4,470,702
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Char 1 - Personal Services	3,847,902	4,543,200	4,293,200	4,277,579	99.6%	429,677
Char 2 - Materials and Supplies	60,643	92,460	92,460	92,192	99.7%	31,549
Char 3 - Other Services and Charges	30,729,910	34,108,929	34,683,929	34,683,065	100.0%	3,953,155
Char 4 - Properties and Equipment	111,250	170,000	170,000	167,572	98.6%	56,322
Total:	34,749,705	38,914,589	39,239,589	39,220,408	100.0%	4,470,702

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Auditor

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	1,859,787	2,078,452	2,038,452	2,023,526	99.3%	163,739
Char 3 - Other Services and Charges	11,158,309	11,817,064	11,857,064	11,810,461	99.6%	652,152
Fund Total:	13,018,096	13,895,516	13,895,516	13,833,987	99.6%	815,891
County General Unappropriated						
Char 3 - Other Services and Charges	532,564	0	0	920,601	0.0%	388,037
Fund Total:	532,564	0	0	920,601	0.0%	388,037
Auditor Ineligible Deduction						
Char 1 - Personal Services	170,976	190,490	190,490	190,490	100.0%	19,515
Char 2 - Materials and Supplies	16,704	23,835	23,835	23,835	100.0%	7,131
Char 3 - Other Services and Charges	200,000	200,000	200,000	200,000	100.0%	0
Char 4 - Properties and Equipment	430	23,000	23,000	23,000	100.0%	22,570
Fund Total:	388,109	437,325	437,325	437,325	100.0%	49,216
MC Elected Officials Training						
Char 3 - Other Services and Charges	0	10,000	10,000	0	0.0%	0
Fund Total:	0	10,000	10,000	0	0.0%	0
Endorsement Fee - Plat Book						
Char 3 - Other Services and Charges	123,259	173,894	173,894	173,894	100.0%	50,635
Fund Total:	123,259	173,894	173,894	173,894	100.0%	50,635
Loc Emerg Plan & Right to Know						
Char 3 - Other Services and Charges	67,344	110,000	110,000	57,778	52.5%	-9,567
Fund Total:	67,344	110,000	110,000	57,778	52.5%	-9,567
Department Total:	14,129,372	14,626,736	14,626,736	15,423,585	105.4%	1,294,212
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Char 1 - Personal Services	2,030,763	2,268,943	2,228,943	2,214,017	99.3%	183,254
Char 2 - Materials and Supplies	16,704	23,835	23,835	23,835	100.0%	7,131
Char 3 - Other Services and Charges	12,081,476	12,310,958	12,350,958	13,162,733	106.6%	1,081,257
Char 4 - Properties and Equipment	430	23,000	23,000	23,000	100.0%	22,570
Total:	14,129,372	14,626,736	14,626,736	15,423,585	105.4%	1,294,212

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Assessor

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	2,914,279	2,918,712	3,005,712	2,993,089	99.6%	78,810
Char 2 - Materials and Supplies	13,337	29,690	29,690	9,593	32.3%	-3,744
Char 3 - Other Services and Charges	1,067,551	1,009,884	922,884	919,924	99.7%	-147,627
Char 4 - Properties and Equipment	4,866	9,000	9,000	1,065	11.8%	-3,801
Fund Total:	4,000,034	3,967,286	3,967,286	3,923,672	98.9%	-76,362
Property Reassessment						
Char 1 - Personal Services	1,731,894	1,829,852	1,829,852	1,829,352	100.0%	97,457
Char 3 - Other Services and Charges	309,490	370,149	370,149	302,973	81.9%	-6,516
Fund Total:	2,041,384	2,200,000	2,200,000	2,132,325	96.9%	90,941
Endorsement Fee - Plat Book						
Char 1 - Personal Services	31,526	41,336	41,336	41,336	100.0%	9,810
Char 3 - Other Services and Charges	327,256	391,140	391,140	371,921	95.1%	44,664
Fund Total:	358,782	432,476	432,476	413,256	95.6%	54,474
County Sales Disclosure						
Char 1 - Personal Services	280,199	281,690	281,690	281,690	100.0%	1,491
Char 3 - Other Services and Charges	19,108	23,401	23,401	23,400	100.0%	4,292
Fund Total:	299,307	305,091	305,091	305,090	100.0%	5,783
Department Total:	6,699,506	6,904,854	6,904,854	6,774,343	98.1%	74,836
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Char 1 - Personal Services	4,957,898	5,071,589	5,158,589	5,145,466	99.7%	187,568
Char 2 - Materials and Supplies	13,337	29,690	29,690	9,593	32.3%	-3,744
Char 3 - Other Services and Charges	1,723,406	1,794,575	1,707,575	1,618,218	94.8%	-105,187
Char 4 - Properties and Equipment	4,866	9,000	9,000	1,065	11.8%	-3,801
Total:	6,699,506	6,904,854	6,904,854	6,774,343	98.1%	74,836

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Treasurer

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	1,821,996	1,908,073	1,963,073	1,895,362	96.6%	73,365
Char 2 - Materials and Supplies	11,313	11,319	11,319	11,317	100.0%	4
Char 3 - Other Services and Charges	1,237,572	1,381,235	1,368,235	1,365,446	99.8%	127,873
Char 4 - Properties and Equipment	5,976	6,000	6,000	5,966	99.4%	-10
Fund Total:	3,076,858	3,306,627	3,348,627	3,278,090	97.9%	201,232
MC Elected Officials Training						
Char 3 - Other Services and Charges	16,824	20,000	20,000	15,851	79.3%	-972
Fund Total:	16,824	20,000	20,000	15,851	79.3%	-972
Department Total:	3,093,681	3,326,627	3,368,627	3,293,941	97.8%	200,260
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Char 1 - Personal Services	1,821,996	1,908,073	1,963,073	1,895,362	96.6%	73,365
Char 2 - Materials and Supplies	11,313	11,319	11,319	11,317	100.0%	4
Char 3 - Other Services and Charges	1,254,396	1,401,235	1,388,235	1,381,297	99.5%	126,901
Char 4 - Properties and Equipment	5,976	6,000	6,000	5,966	99.4%	-10
Total:	3,093,681	3,326,627	3,368,627	3,293,941	97.8%	200,260

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Clerk

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	4,873,450	5,910,661	5,125,661	5,125,041	100.0%	251,591
Char 2 - Materials and Supplies	31,178	21,000	45,250	45,231	100.0%	14,054
Char 3 - Other Services and Charges	1,436,315	1,170,782	1,674,882	1,661,777	99.2%	225,461
Char 4 - Properties and Equipment	0	0	6,650	6,650	100.0%	6,650
Fund Total:	6,340,943	7,102,443	6,852,443	6,838,699	99.8%	497,756
MC Elected Officials Training						
Char 3 - Other Services and Charges	0	15,000	15,000	0	0.0%	0
Fund Total:	0	15,000	15,000	0	0.0%	0
Clerk's Perpetuation						
Char 1 - Personal Services	22,268	22,286	22,286	22,286	100.0%	18
Char 2 - Materials and Supplies	31,760	35,000	55,000	52,796	96.0%	21,036
Char 3 - Other Services and Charges	663,990	673,958	903,958	903,460	99.9%	239,470
Char 4 - Properties and Equipment	885	6,000	6,000	6,000	100.0%	5,115
Fund Total:	718,904	737,244	987,244	984,542	99.7%	265,638
Department Total:	7,059,847	7,854,687	7,854,687	7,823,241	99.6%	763,394
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Char 1 - Personal Services	4,895,718	5,932,947	5,147,947	5,147,327	100.0%	251,609
Char 2 - Materials and Supplies	62,938	56,000	100,250	98,027	97.8%	35,089
Char 3 - Other Services and Charges	2,100,306	1,859,740	2,593,840	2,565,237	98.9%	464,931
Char 4 - Properties and Equipment	885	6,000	12,650	12,650	100.0%	11,765
Total:	7,059,847	7,854,687	7,854,687	7,823,241	99.6%	763,394

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Election Board

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	1,467,478	1,720,818	2,379,252	2,173,223	91.3%	705,745
Char 2 - Materials and Supplies	69,893	82,520	62,520	30,275	48.4%	-39,619
Char 3 - Other Services and Charges	4,527,553	5,225,644	5,325,644	5,225,747	98.1%	698,194
Char 4 - Properties and Equipment	110,875	244,900	6,466	6,466	100.0%	-104,409
Fund Total:	6,175,799	7,273,882	7,773,882	7,435,711	95.6%	1,259,912
Section 102 HAVA Reimbursement						
Char 2 - Materials and Supplies	0	20,000	0	0	0.0%	0
Char 3 - Other Services and Charges	0	0	45,402	38,500	84.8%	38,500
Char 4 - Properties and Equipment	0	30,000	4,598	0	0.0%	0
Fund Total:	0	50,000	50,000	38,500	77.0%	38,500
Federal Grants - County						
Char 3 - Other Services and Charges	0	0	330,000	319,650	96.9%	319,650
Fund Total:	0	0	330,000	319,650	96.9%	319,650
Cumulative Capital Improvement						
Char 3 - Other Services and Charges	0	350,000	350,000	108,557	31.0%	108,557
Char 4 - Properties and Equipment	300,000	0	0	0	0.0%	-300,000
Fund Total:	300,000	350,000	350,000	108,557	31.0%	-191,444
Department Total:	6,475,799	7,673,882	8,503,882	7,902,417	92.9%	1,426,618
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Char 1 - Personal Services	1,467,478	1,720,818	2,379,252	2,173,223	91.3%	705,745
Char 2 - Materials and Supplies	69,893	102,520	62,520	30,275	48.4%	-39,619
Char 3 - Other Services and Charges	4,527,553	5,575,644	6,051,046	5,692,454	94.1%	1,164,901
Char 4 - Properties and Equipment	410,875	274,900	11,064	6,466	58.4%	-404,409
Total:	6,475,799	7,673,882	8,503,882	7,902,417	92.9%	1,426,618

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Voters Registration

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	896,632	918,099	918,099	901,436	98.2%	4,803
Char 2 - Materials and Supplies	1,731	25,000	25,000	21,863	87.5%	20,132
Char 3 - Other Services and Charges	253,455	333,524	333,524	328,934	98.6%	75,479
Char 4 - Properties and Equipment	4,180	10,000	10,000	1,403	14.0%	-2,777
Fund Total:	1,155,999	1,286,623	1,286,623	1,253,636	97.4%	97,637
Department Total:	1,155,999	1,286,623	1,286,623	1,253,636	97.4%	97,637
Char 1 - Personal Services	896,632	918,099	918,099	901,436	98.2%	4,803
Char 2 - Materials and Supplies	1,731	25,000	25,000	21,863	87.5%	20,132
Char 3 - Other Services and Charges	253,455	333,524	333,524	328,934	98.6%	75,479
Char 4 - Properties and Equipment	4,180	10,000	10,000	1,403	14.0%	-2,777
Total:	1,155,999	1,286,623	1,286,623	1,253,636	97.4%	97,637

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Recorder

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
MC Elected Officials Training						
Char 3 - Other Services and Charges	8,000	8,000	8,000	130	1.6%	-7,870
Fund Total:	8,000	8,000	8,000	130	1.6%	-7,870
ID Security Protection						
Char 3 - Other Services and Charges	88,000	88,000	88,000	88,000	100.0%	0
Fund Total:	88,000	88,000	88,000	88,000	100.0%	0
County Records Perpetuation						
Char 1 - Personal Services	941,688	1,096,257	1,100,257	1,087,226	98.8%	145,539
Char 2 - Materials and Supplies	3,860	4,061	4,061	3,678	90.6%	-182
Char 3 - Other Services and Charges	770,022	588,363	588,363	581,755	98.9%	-188,267
Char 4 - Properties and Equipment	3,702	8,316	4,316	2,227	51.6%	-1,475
Fund Total:	1,719,272	1,696,996	1,696,996	1,674,886	98.7%	-44,387
Department Total:	1,815,272	1,792,996	1,792,996	1,763,016	98.3%	-52,257
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Char 1 - Personal Services	941,688	1,096,257	1,100,257	1,087,226	98.8%	145,539
Char 2 - Materials and Supplies	3,860	4,061	4,061	3,678	90.6%	-182
Char 3 - Other Services and Charges	866,022	684,363	684,363	669,885	97.9%	-196,137
Char 4 - Properties and Equipment	3,702	8,316	4,316	2,227	51.6%	-1,475
Total:	1,815,272	1,792,996	1,792,996	1,763,016	98.3%	-52,257

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Surveyor

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
County General						
Char 1 - Personal Services	76,958	78,624	78,624	74,401	94.6%	-2,557
Fund Total:	76,958	78,624	78,624	74,401	94.6%	-2,557
MC Elected Officials Training						
Char 3 - Other Services and Charges	19,865	38,000	38,000	28,160	74.1%	8,295
Fund Total:	19,865	38,000	38,000	28,160	74.1%	8,295
Surveyor's Perpetuation						
Char 1 - Personal Services	623,682	676,903	676,903	676,901	100.0%	53,219
Char 2 - Materials and Supplies	15,221	20,055	26,555	19,435	73.2%	4,214
Char 3 - Other Services and Charges	146,979	159,542	160,042	158,142	98.8%	11,163
Char 4 - Properties and Equipment	5,509	11,887	4,887	4,316	88.3%	-1,193
Fund Total:	791,390	868,387	868,387	858,793	98.9%	67,403
Department Total:	888,214	985,011	985,011	961,355	97.6%	73,141
Char 1 - Personal Services	700,640	755,527	755,527	751,303	99.4%	50,663
Char 2 - Materials and Supplies	15,221	20,055	26,555	19,435	73.2%	4,214
Char 3 - Other Services and Charges	166,844	197,542	198,042	186,302	94.1%	19,458
Char 4 - Properties and Equipment	5,509	11,887	4,887	4,316	88.3%	-1,193
Total:	888,214	985,011	985,011	961,355	97.6%	73,141

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Debt Service Entity

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Federal Grants - City						
Char 3 - Other Services and Charges	0	0	0	-14,473	0.0%	-14,473
Char 4 - Properties and Equipment	0	0	0	-10,050	0.0%	-10,050
Fund Total:	0	0	0	-24,523	0.0%	-24,523
Stimulus-Coronavirus Pandemic						
Char 1 - Personal Services	54,423,621	0	-9,631,400	1,051,819	-10.9%	-53,371,801
Char 2 - Materials and Supplies	13,370	0	-107,600	854,586	-794.2%	841,216
Char 3 - Other Services and Charges	84,781,115	0	-3,650,800	59,816,188	-1,638.4%	-24,964,927
Char 4 - Properties and Equipment	18,115,922	0	41,389,800	38,005,707	91.8%	19,889,785
Fund Total:	157,334,028	0	28,000,000	99,728,300	356.2%	-57,605,728
PILOT Debt Service Fund						
Char 3 - Other Services and Charges	12,088,000	12,087,250	12,087,250	12,086,250	100.0%	-1,750
Fund Total:	12,088,000	12,087,250	12,087,250	12,086,250	100.0%	-1,750
Flood Control District Bonds						
Char 3 - Other Services and Charges	11,203,480	12,713,803	79,276,141	79,259,449	100.0%	68,055,970
Fund Total:	11,203,480	12,713,803	79,276,141	79,259,449	100.0%	68,055,970
Metro Thoroughfare Bonds						
Char 3 - Other Services and Charges	9,733,111	11,264,476	14,316,820	14,271,268	99.7%	4,538,157
Fund Total:	9,733,111	11,264,476	14,316,820	14,271,268	99.7%	4,538,157
Park District Bonds						
Char 3 - Other Services and Charges	1,995,755	3,816,246	3,816,246	3,813,405	99.9%	1,817,650
Fund Total:	1,995,755	3,816,246	3,816,246	3,813,405	99.9%	1,817,650
County Wide (MECA) Bonds						
Char 3 - Other Services and Charges	9,157,311	6,731,288	6,731,288	6,729,288	100.0%	-2,428,023
Fund Total:	9,157,311	6,731,288	6,731,288	6,729,288	100.0%	-2,428,023
Civil City Bond						
Char 3 - Other Services and Charges	5,794,632	5,926,465	5,926,465	5,923,014	99.9%	128,381
Fund Total:	5,794,632	5,926,465	5,926,465	5,923,014	99.9%	128,381
Revenue Bond Funds						
Char 3 - Other Services and Charges	8,862,334	8,992,872	17,423,667	16,935,692	97.2%	8,073,358
Fund Total:	8,862,334	8,992,872	17,423,667	16,935,692	97.2%	8,073,358

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

Debt Service Entity

Economic Development Bonds - Non TIF						
Char 3 - Other Services and Charges	1,578,709	1,612,318	1,612,318	1,579,856	98.0%	1,148
Fund Total:	1,578,709	1,612,318	1,612,318	1,579,856	98.0%	1,148
Cnty Cumulative Capital Improv						
Char 3 - Other Services and Charges	9,669,500	0	0	0	0.0%	-9,669,500
Fund Total:	9,669,500	0	0	0	0.0%	-9,669,500
Department Total:	227,416,860	63,144,719	169,190,195	240,302,000	142.0%	12,885,140
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Char 1 - Personal Services	54,423,621	0	-9,631,400	1,051,819	-10.9%	-53,371,801
Char 2 - Materials and Supplies	13,370	0	-107,600	854,586	-794.2%	841,216
Char 3 - Other Services and Charges	154,863,947	63,144,719	137,539,395	200,399,938	145.7%	45,535,990
Char 4 - Properties and Equipment	18,115,922	0	41,389,800	37,995,657	91.8%	19,879,735
Total:	227,416,860	63,144,719	169,190,195	240,302,000	142.0%	12,885,140

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

CNTY Non-Departmental

	Dec YTD 2023 Actual	Total Year 2024 Adopted	Total Year 2024 Revised	Dec YTD 2024 Actual	2024 YTD % Revised	2024 YTD vs. 2023 YTD
Capital Improvement Leases						
Char 3 - Other Services and Charges	1,062,286	1,058,192	1,058,192	1,058,192	100.0%	-4,094
Fund Total:	1,062,286	1,058,192	1,058,192	1,058,192	100.0%	-4,094
CJC Lease Fund						
Char 3 - Other Services and Charges	37,486,317	37,492,652	37,492,652	37,485,317	100.0%	-1,000
Fund Total:	37,486,317	37,492,652	37,492,652	37,485,317	100.0%	-1,000
Department Total:	38,548,603	38,550,844	38,550,844	38,543,509	100.0%	-5,094
Char 3 - Other Services and Charges	38,548,603	38,550,844	38,550,844	38,543,509	100.0%	-5,094
Total:	38,548,603	38,550,844	38,550,844	38,543,509	100.0%	-5,094

Actual YTD figures include Encumbrances