

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

Indpls Metro Police Dept

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
IMPD General						
Char 1 - Personal Services	72,606,280	241,166,768	241,166,768	77,094,439	32.0%	4,488,159
Char 2 - Materials and Supplies	501,634	1,570,664	1,570,664	530,330	33.8%	28,696
Char 3 - Other Services and Charges	11,938,102	32,230,976	32,230,976	14,106,987	43.8%	2,168,885
Char 4 - Properties and Equipment	102,715	690,910	690,910	1,500	0.2%	-101,215
Char 5 - Internal Charges	3,816,837	13,102,890	13,102,890	2,382,735	18.2%	-1,434,102
Fund Total:	88,965,567	288,762,208	288,762,208	94,115,991	32.6%	5,150,423
State Law Enforcement						
Char 2 - Materials and Supplies	0	770,000	770,000	1,152	0.1%	1,152
Char 4 - Properties and Equipment	0	450,000	450,000	0	0.0%	0
Fund Total:	0	1,220,000	1,220,000	1,152	0.1%	1,152
Federal Law Enforcement						
Char 2 - Materials and Supplies	19,995	330,250	330,250	88,611	26.8%	68,615
Char 3 - Other Services and Charges	246,736	685,800	685,800	76,270	11.1%	-170,466
Char 4 - Properties and Equipment	99,345	772,250	772,250	81,756	10.6%	-17,589
Fund Total:	366,077	1,788,300	1,788,300	246,636	13.8%	-119,440
Federal Grants - City						
Char 1 - Personal Services	66,484	3,053,044	3,053,044	46,707	1.5%	-19,776
Char 2 - Materials and Supplies	0	516,962	516,962	4,514	0.9%	4,514
Char 3 - Other Services and Charges	687,436	5,001,782	5,001,782	1,232,562	24.6%	545,126
Char 4 - Properties and Equipment	18,220	675,492	675,492	20,113	3.0%	1,893
Fund Total:	772,140	9,247,280	9,247,280	1,303,897	14.1%	531,757
City Cumulative Capital Improv						
Char 2 - Materials and Supplies	17,925	290,000	290,000	0	0.0%	-17,925
Char 3 - Other Services and Charges	134,207	981,000	981,000	5,770	0.6%	-128,437
Char 4 - Properties and Equipment	1,300,813	8,047,617	8,047,617	1,655,852	20.6%	355,039
Fund Total:	1,452,945	9,318,617	9,318,617	1,661,622	17.8%	208,678
Police Pension Trust Fund						
Char 1 - Personal Services	8,754,439	27,500,000	27,500,000	9,656,445	35.1%	902,006
Fund Total:	8,754,439	27,500,000	27,500,000	9,656,445	35.1%	902,006
Department Total:	100,311,167	337,836,405	337,836,405	106,985,743	31.7%	6,674,575

Actual YTD figures include Encumbrances

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

Indpls Metro Police Dept

Char 1 - Personal Services	81,427,203	271,719,812	271,719,812	86,797,591	31.9%	5,370,388
Char 2 - Materials and Supplies	539,554	3,477,876	3,477,876	624,607	18.0%	85,052
Char 3 - Other Services and Charges	13,006,480	38,899,558	38,899,558	15,421,588	39.6%	2,415,108
Char 4 - Properties and Equipment	1,521,093	10,636,269	10,636,269	1,759,221	16.5%	238,129
Char 5 - Internal Charges	3,816,837	13,102,890	13,102,890	2,382,735	18.2%	-1,434,102
Total:	100,311,167	337,836,405	337,836,405	106,985,743	31.7%	6,674,575

Actual YTD figures include Encumbrances

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

Indpls Fire Dept

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
IFD General						
Char 1 - Personal Services	57,701,525	179,237,911	179,237,911	61,700,605	34.4%	3,999,079
Char 2 - Materials and Supplies	907,509	3,365,483	3,365,483	913,150	27.1%	5,641
Char 3 - Other Services and Charges	5,475,268	11,912,389	11,912,389	5,888,069	49.4%	412,801
Char 4 - Properties and Equipment	1,741,669	3,483,339	3,483,339	1,741,669	50.0%	0
Char 5 - Internal Charges	1,657,965	5,897,828	5,897,828	1,308,590	22.2%	-349,375
Fund Total:	67,483,937	203,896,950	203,896,950	71,552,082	35.1%	4,068,145
Federal Grants - City						
Char 1 - Personal Services	3,067,969	16,302,850	16,302,850	3,945,618	24.2%	877,649
Char 2 - Materials and Supplies	65,569	372,033	372,033	126,046	33.9%	60,477
Char 3 - Other Services and Charges	682,218	1,834,600	1,834,600	970,810	52.9%	288,592
Char 4 - Properties and Equipment	1,561	4,021,413	4,021,413	408,533	10.2%	406,972
Char 5 - Internal Charges	5,444	40,000	40,000	1,403	3.5%	-4,041
Fund Total:	3,822,761	22,570,896	22,570,896	5,452,409	24.2%	1,629,649
State of Indiana Grants - City						
Char 1 - Personal Services	0	35,000	35,000	0	0.0%	0
Char 2 - Materials and Supplies	0	15,000	15,000	0	0.0%	0
Char 3 - Other Services and Charges	0	250,000	250,000	199,989	80.0%	199,989
Fund Total:	0	300,000	300,000	199,989	66.7%	199,989
Fire Cumulative						
Char 3 - Other Services and Charges	339,506	950,000	950,000	65,070	6.8%	-274,436
Char 4 - Properties and Equipment	1,820,160	4,898,024	4,898,024	1,709,018	34.9%	-111,142
Fund Total:	2,159,667	5,848,024	5,848,024	1,774,088	30.3%	-385,578
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	0	0	0	407,220	0.0%	407,220
Char 4 - Properties and Equipment	0	0	0	4,579,305	0.0%	4,579,305
Fund Total:	0	0	0	4,986,525	0.0%	4,986,525
Fire Pension Trust Fund						
Char 1 - Personal Services	8,550,040	26,127,924	26,127,924	8,927,998	34.2%	377,958
Fund Total:	8,550,040	26,127,924	26,127,924	8,927,998	34.2%	377,958
Department Total:	82,016,404	258,743,793	258,743,793	92,893,092	35.9%	10,876,688

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	69,319,534	221,703,684	221,703,684	74,574,221	33.6%	5,254,687
Char 2 - Materials and Supplies	973,078	3,752,516	3,752,516	1,039,195	27.7%	66,117
Char 3 - Other Services and Charges	6,496,992	14,946,989	14,946,989	7,531,158	50.4%	1,034,166
Char 4 - Properties and Equipment	3,563,390	12,402,776	12,402,776	8,438,525	68.0%	4,875,135
Char 5 - Internal Charges	1,663,409	5,937,828	5,937,828	1,309,992	22.1%	-353,417
Total:	82,016,404	258,743,793	258,743,793	92,893,092	35.9%	10,876,688

Actual YTD figures include Encumbrances

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

Off Public Health and Safety

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	903,940	3,046,052	3,046,052	967,915	31.8%	63,975
Char 2 - Materials and Supplies	2,094	15,000	15,000	1,884	12.6%	-210
Char 3 - Other Services and Charges	10,260,954	20,897,775	20,897,775	13,403,693	64.1%	3,142,738
Char 4 - Properties and Equipment	745	6,000	6,000	0	0.0%	-745
Char 5 - Internal Charges	19,349	55,651	55,651	0	0.0%	-19,349
Fund Total:	11,187,083	24,020,478	24,020,478	14,373,491	59.8%	3,186,408
Federal Grants - City						
Char 1 - Personal Services	0	111,503	111,503	0	0.0%	0
Char 2 - Materials and Supplies	0	148,400	148,400	0	0.0%	0
Char 3 - Other Services and Charges	270,350	4,221,100	4,221,100	1,404,000	33.3%	1,133,650
Char 4 - Properties and Equipment	0	101,000	101,000	0	0.0%	0
Fund Total:	270,350	4,582,003	4,582,003	1,404,000	30.6%	1,133,650
State of Indiana Grants - City						
Char 1 - Personal Services	60,479	0	0	6,936	0.0%	-53,543
Char 3 - Other Services and Charges	983,500	0	0	0	0.0%	-983,500
Fund Total:	1,043,979	0	0	6,936	0.0%	-1,037,043
Department Total:	12,501,411	28,602,481	28,602,481	15,784,427	55.2%	3,283,016
Char 1 - Personal Services	964,418	3,157,555	3,157,555	974,851	30.9%	10,432
Char 2 - Materials and Supplies	2,094	163,400	163,400	1,884	1.2%	-210
Char 3 - Other Services and Charges	11,514,804	25,118,875	25,118,875	14,807,693	59.0%	3,292,888
Char 4 - Properties and Equipment	745	107,000	107,000	0	0.0%	-745
Char 5 - Internal Charges	19,349	55,651	55,651	0	0.0%	-19,349
Total:	12,501,411	28,602,481	28,602,481	15,784,427	55.2%	3,283,016

Actual YTD figures include Encumbrances

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

MC MESA

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
911 Emergency Dispatch						
Char 1 - Personal Services	2,196	7,228,383	7,228,383	5,326,060	73.7%	5,323,864
Fund Total:	2,196	7,228,383	7,228,383	5,326,060	73.7%	5,323,864
Public Safety Communications						
Char 1 - Personal Services	5,674,408	10,190,952	10,190,952	837,502	8.2%	-4,836,905
Char 2 - Materials and Supplies	42,134	193,832	193,832	46,986	24.2%	4,852
Char 3 - Other Services and Charges	7,169,176	9,743,931	9,743,931	7,558,781	77.6%	389,605
Char 4 - Properties and Equipment	4,658	189,500	189,500	1,864	1.0%	-2,795
Fund Total:	12,890,377	20,318,215	20,318,215	8,445,134	41.6%	-4,445,243
Federal Grants - County						
Char 1 - Personal Services	0	75,000	75,000	0	0.0%	0
Char 2 - Materials and Supplies	252	25,000	25,000	0	0.0%	-252
Char 3 - Other Services and Charges	2,000	750,000	750,000	72,492	9.7%	70,492
Char 4 - Properties and Equipment	646	20,000	20,000	0	0.0%	-646
Fund Total:	2,898	870,000	870,000	72,492	8.3%	69,594
Cumulative Capital Improvement						
Char 3 - Other Services and Charges	276,034	1,213,772	1,213,772	276,034	22.7%	0
Fund Total:	276,034	1,213,772	1,213,772	276,034	22.7%	0
Department Total:	13,171,505	29,630,370	29,630,371	14,119,720	47.7%	948,215
Char 1 - Personal Services	5,676,604	17,494,335	17,494,335	6,163,563	35.2%	486,959
Char 2 - Materials and Supplies	42,386	218,832	218,832	46,986	21.5%	4,600
Char 3 - Other Services and Charges	7,447,210	11,707,703	11,707,703	7,907,307	67.5%	460,096
Char 4 - Properties and Equipment	5,304	209,500	209,500	1,864	0.9%	-3,440
Total:	13,171,505	29,630,370	29,630,371	14,119,720	47.7%	948,215

Actual YTD figures include Encumbrances

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

MC Sheriff

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	28,214,147	42,172,689	42,172,689	29,141,052	69.1%	926,904
Char 2 - Materials and Supplies	1,467,346	2,288,122	2,288,122	1,670,944	73.0%	203,598
Char 3 - Other Services and Charges	13,825,336	26,959,659	26,959,659	15,861,191	58.8%	2,035,855
Char 4 - Properties and Equipment	425,271	0	0	0	0.0%	-425,271
Fund Total:	43,932,101	71,420,470	71,420,470	46,673,187	65.3%	2,741,086
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
County Extradition						
Char 3 - Other Services and Charges	0	15,000	15,000	15,000	100.0%	15,000
Fund Total:	0	15,000	15,000	15,000	100.0%	15,000
Sheriff's Civil Division Fees						
Char 1 - Personal Services	0	200,000	200,000	0	0.0%	0
Fund Total:	0	200,000	200,000	0	0.0%	0
Sheriff's Med Care for Inmates						
Char 3 - Other Services and Charges	4,518,030	20,067,932	20,067,932	5,221,194	26.0%	703,164
Fund Total:	4,518,030	20,067,932	20,067,932	5,221,194	26.0%	703,164
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	10,631,934	46,276,672	46,276,672	12,454,571	26.9%	1,822,637
Fund Total:	10,631,934	46,276,672	46,276,672	12,454,571	26.9%	1,822,637
County (Corr) Misdemeanant						

Actual YTD figures include Encumbrances

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

MC Sheriff

Char 2 - Materials and Supplies	181,324	331,541	331,541	301,888	91.1%	120,564
Char 3 - Other Services and Charges	172,950	270,698	270,698	164,130	60.6%	-8,820
Fund Total:	354,274	602,239	602,239	466,018	77.4%	111,744
Federal Grants - County						
Char 1 - Personal Services	60,597	390,612	390,612	44,896	11.5%	-15,702
Char 2 - Materials and Supplies	0	197,500	197,500	405	0.2%	405
Char 3 - Other Services and Charges	363,746	893,212	893,212	637,261	71.3%	273,515
Char 4 - Properties and Equipment	0	190,000	190,000	187,051	98.4%	187,051
Fund Total:	424,343	1,671,324	1,671,324	869,612	52.0%	445,269
State of Indiana Grants - County						
Char 1 - Personal Services	80,281	443,369	443,369	44,570	10.1%	-35,710
Char 2 - Materials and Supplies	2,944	6,400	6,400	0	0.0%	-2,943
Char 3 - Other Services and Charges	15,000	75,000	75,000	0	0.0%	-15,000
Char 4 - Properties and Equipment	0	1,500	1,500	0	0.0%	0
Fund Total:	98,224	526,269	526,269	44,571	8.5%	-53,653
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	0	554,055	554,055	528,036	95.3%	528,036
Fund Total:	0	554,055	554,055	528,036	95.3%	528,036
Department Total:	60,017,226	141,392,282	141,392,282	66,330,508	46.9%	6,313,282
Char 1 - Personal Services	38,986,959	89,483,342	89,483,342	41,685,088	46.6%	2,698,129
Char 2 - Materials and Supplies	1,651,614	2,823,563	2,823,563	1,973,238	69.9%	321,624
Char 3 - Other Services and Charges	18,953,382	48,339,822	48,339,822	21,957,096	45.4%	3,003,714
Char 4 - Properties and Equipment	425,271	745,555	745,555	715,087	95.9%	289,816
Total:	60,017,226	141,392,282	141,392,282	66,330,508	46.9%	6,313,282

Actual YTD figures include Encumbrances

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

Marion Superior Court

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	9,568,885	23,406,737	23,406,737	9,864,805	42.1%	295,920
Char 2 - Materials and Supplies	32,546	167,185	167,185	31,302	18.7%	-1,244
Char 3 - Other Services and Charges	6,683,980	20,351,248	20,351,248	7,024,906	34.5%	340,926
Char 4 - Properties and Equipment	3,041	174,500	174,500	57,460	32.9%	54,419
Fund Total:	16,288,453	44,099,669	44,099,669	16,978,473	38.5%	690,021
Adult Probation Fees						
Char 1 - Personal Services	165,377	990,908	990,908	319,914	32.3%	154,537
Fund Total:	165,377	990,908	990,908	319,914	32.3%	154,537
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
Juvenile Probation Fees						
Char 1 - Personal Services	0	122,884	122,884	47	0.0%	47
Fund Total:	0	122,884	122,884	47	0.0%	47
Comm & Guardian Ad Litem						
Char 3 - Other Services and Charges	0	1,117,920	1,117,920	1,117,920	100.0%	1,117,920
Fund Total:	0	1,117,920	1,117,920	1,117,920	100.0%	1,117,920
Guardian Ad Litem						
Char 3 - Other Services and Charges	7,700,142	6,813,226	6,813,226	6,813,226	100.0%	-886,916
Fund Total:	7,700,142	6,813,226	6,813,226	6,813,226	100.0%	-886,916
Domestic Relations Counseling						
Char 1 - Personal Services	0	139,815	139,815	47	0.0%	47
Fund Total:	0	139,815	139,815	47	0.0%	47
Alt Dispute Resolution						
Char 3 - Other Services and Charges	4,659	20,000	20,000	3,231	16.2%	-1,428
Fund Total:	4,659	20,000	20,000	3,231	16.2%	-1,428
Alcohol & Drug Services						
Char 1 - Personal Services	86,867	495,632	495,632	126,828	25.6%	39,961
Fund Total:	86,867	495,632	495,632	126,828	25.6%	39,961

Actual YTD figures include Encumbrances

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

Marion Superior Court

Cnty Public Safety Income Tax							
Char 1 - Personal Services		2,065,366	11,602,287	11,602,287	2,493,623	21.5%	428,257
Fund Total:		2,065,366	11,602,287	11,602,287	2,493,623	21.5%	428,257
Jury Pay							
Char 3 - Other Services and Charges		149,994	600,000	600,000	254,167	42.4%	104,173
Fund Total:		149,994	600,000	600,000	254,167	42.4%	104,173
Drug Treatment Diversion							
Char 1 - Personal Services		0	30,000	30,000	10,541	35.1%	10,541
Char 3 - Other Services and Charges		0	30,000	30,000	3,395	11.3%	3,395
Fund Total:		0	60,000	60,000	13,936	23.2%	13,936
Home Detention User Fees							
Char 1 - Personal Services		45,616	146,262	146,262	45,566	31.2%	-50
Char 2 - Materials and Supplies		0	1,200	1,200	0	0.0%	0
Char 3 - Other Services and Charges		1,932	32,538	32,538	10,276	31.6%	8,344
Fund Total:		47,548	180,000	180,000	55,842	31.0%	8,294
Federal Grants - County							
Char 1 - Personal Services		21,680	261,720	261,720	5,845	2.2%	-15,836
Char 2 - Materials and Supplies		0	30,434	22,734	454	2.0%	454
Char 3 - Other Services and Charges		62,193	1,020,343	1,020,343	14,507	1.4%	-47,686
Char 4 - Properties and Equipment		0	1,000	1,000	0	0.0%	0
Fund Total:		83,874	1,313,497	1,305,797	20,805	1.6%	-63,068
State of Indiana Grants - County							
Char 1 - Personal Services		527,763	3,581,042	3,581,042	504,244	14.1%	-23,520
Char 2 - Materials and Supplies		1,701	55,900	63,600	7,441	11.7%	5,741
Char 3 - Other Services and Charges		639,821	2,519,189	2,519,189	713,158	28.3%	73,337
Char 4 - Properties and Equipment		0	20,000	20,000	0	0.0%	0
Fund Total:		1,169,285	6,176,130	6,183,830	1,224,843	19.8%	55,558
County Grants							
Char 2 - Materials and Supplies		0	1,000	1,000	0	0.0%	0
Char 3 - Other Services and Charges		0	5,000	5,000	0	0.0%	0
Char 4 - Properties and Equipment		0	1,000	1,000	0	0.0%	0
Fund Total:		0	7,000	7,000	0	0.0%	0
Department Total:		27,761,564	73,801,470	73,801,469	29,422,902	39.9%	1,661,338

Actual YTD figures include Encumbrances

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

Marion Superior Court

Char 1 - Personal Services	12,481,555	40,777,287	40,777,287	13,371,459	32.8%	889,903
Char 2 - Materials and Supplies	34,247	255,719	255,719	39,197	15.3%	4,950
Char 3 - Other Services and Charges	15,242,721	32,564,464	32,564,464	15,954,786	49.0%	712,065
Char 4 - Properties and Equipment	3,041	204,000	204,000	57,460	28.2%	54,419
Total:	27,761,564	73,801,470	73,801,469	29,422,902	39.9%	1,661,338

Actual YTD figures include Encumbrances

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

MC Circuit Court

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	195,194	987,059	987,059	242,711	24.6%	47,517
Char 2 - Materials and Supplies	128	5,000	5,000	409	8.2%	281
Char 3 - Other Services and Charges	76,894	332,212	332,212	78,569	23.7%	1,675
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Fund Total:	272,216	1,327,271	1,327,271	321,689	24.2%	49,473
Department Total:	272,216	1,327,271	1,327,271	321,689	24.2%	49,473
Char 1 - Personal Services	195,194	987,059	987,059	242,711	24.6%	47,517
Char 2 - Materials and Supplies	128	5,000	5,000	409	8.2%	281
Char 3 - Other Services and Charges	76,894	332,212	332,212	78,569	23.7%	1,675
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	272,216	1,327,271	1,327,271	321,689	24.2%	49,473

Actual YTD figures include Encumbrances

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

MC Prosecutor

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	7,552,510	21,866,205	21,866,205	8,040,405	36.8%	487,895
Char 2 - Materials and Supplies	26,393	130,374	130,374	43,121	33.1%	16,728
Char 3 - Other Services and Charges	1,282,664	3,121,570	3,121,570	1,652,684	52.9%	370,020
Char 4 - Properties and Equipment	9,020	32,978	32,978	2,979	9.0%	-6,041
Fund Total:	8,870,587	25,151,127	25,151,127	9,739,189	38.7%	868,602
County Federal Law Enforcement						
Char 2 - Materials and Supplies	12,449	131,330	131,330	2,632	2.0%	-9,817
Char 3 - Other Services and Charges	50,633	662,850	662,850	93,537	14.1%	42,904
Char 4 - Properties and Equipment	52,272	674,500	674,500	55,086	8.2%	2,814
Fund Total:	115,354	1,468,680	1,468,680	151,255	10.3%	35,901
County State Law Enforcement						
Char 1 - Personal Services	196	709,420	709,420	38,247	5.4%	38,051
Char 2 - Materials and Supplies	0	10,000	10,000	0	0.0%	0
Char 3 - Other Services and Charges	10,910	577,500	577,500	25,882	4.5%	14,972
Char 4 - Properties and Equipment	0	75,000	75,000	0	0.0%	0
Fund Total:	11,106	1,371,920	1,371,920	64,128	4.7%	53,022
Diversion Fees						
Char 1 - Personal Services	183	269,868	269,868	269,868	100.0%	269,685
Fund Total:	183	269,868	269,868	269,868	100.0%	269,685
Drug Free Community - County						
Char 2 - Materials and Supplies	0	10,000	10,000	0	0.0%	0
Char 3 - Other Services and Charges	0	30,000	30,000	0	0.0%	0
Fund Total:	0	40,000	40,000	0	0.0%	0
Cnty Public Safety Income Tax						
Char 1 - Personal Services	641,859	2,647,974	2,647,974	804,625	30.4%	162,766
Fund Total:	641,859	2,647,974	2,647,974	804,625	30.4%	162,766
Deferral Program Fees						
Char 1 - Personal Services	358,611	150,231	150,231	93,116	62.0%	-265,495
Char 2 - Materials and Supplies	5,451	22,964	22,964	1,758	7.7%	-3,693
Char 3 - Other Services and Charges	296,810	526,805	526,805	13,753	2.6%	-283,057

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	118	0	0	0	0.0%	-118
Fund Total:	660,990	700,000	700,000	108,628	15.5%	-552,363
Federal Grants - County						
Char 1 - Personal Services	532,913	1,546,320	1,546,320	276,732	17.9%	-256,182
Char 2 - Materials and Supplies	0	125,000	125,000	0	0.0%	0
Char 3 - Other Services and Charges	0	72,500	72,500	0	0.0%	0
Char 4 - Properties and Equipment	0	150,000	150,000	0	0.0%	0
Fund Total:	532,913	1,893,820	1,893,820	276,732	14.6%	-256,182
State of Indiana Grants - County						
Char 1 - Personal Services	259,169	979,789	979,789	217,548	22.2%	-41,622
Char 2 - Materials and Supplies	0	40,000	40,000	0	0.0%	0
Char 3 - Other Services and Charges	30,265	201,724	201,724	0	0.0%	-30,265
Char 4 - Properties and Equipment	0	50,000	50,000	0	0.0%	0
Fund Total:	289,434	1,271,513	1,271,513	217,548	17.1%	-71,887
County Grants						
Char 1 - Personal Services	0	197,515	197,515	0	0.0%	0
Fund Total:	0	197,515	197,515	0	0.0%	0
Department Total:	11,122,426	35,012,418	35,012,418	11,631,972	33.2%	509,546
<hr/>						
Char 1 - Personal Services	9,345,442	28,367,323	28,367,323	9,740,540	34.3%	395,098
Char 2 - Materials and Supplies	44,293	469,668	469,668	47,511	10.1%	3,218
Char 3 - Other Services and Charges	1,671,282	5,192,949	5,192,949	1,785,856	34.4%	114,574
Char 4 - Properties and Equipment	61,409	982,478	982,478	58,065	5.9%	-3,344
Total:	11,122,426	35,012,418	35,012,418	11,631,972	33.2%	509,546

Actual YTD figures include Encumbrances

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

MC Prosecutor - Child Support

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,256,419	5,898,566	5,898,566	1,963,564	33.3%	707,145
Char 2 - Materials and Supplies	6,028	11,027	11,027	3,295	29.9%	-2,733
Char 3 - Other Services and Charges	589,873	1,154,539	1,154,539	721,043	62.5%	131,170
Char 4 - Properties and Equipment	3,223	8,000	8,000	2,399	30.0%	-823
Fund Total:	1,855,543	7,072,132	7,072,132	2,690,301	38.0%	834,758
Department Total:	1,855,543	7,072,132	7,072,132	2,690,301	38.0%	834,758
Char 1 - Personal Services	1,256,419	5,898,566	5,898,566	1,963,564	33.3%	707,145
Char 2 - Materials and Supplies	6,028	11,027	11,027	3,295	29.9%	-2,733
Char 3 - Other Services and Charges	589,873	1,154,539	1,154,539	721,043	62.5%	131,170
Char 4 - Properties and Equipment	3,223	8,000	8,000	2,399	30.0%	-823
Total:	1,855,543	7,072,132	7,072,132	2,690,301	38.0%	834,758

Actual YTD figures include Encumbrances

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

MC Public Defender

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	8,684,599	26,955,431	26,955,431	9,022,055	33.5%	337,456
Char 2 - Materials and Supplies	6,824	29,490	29,490	5,440	18.4%	-1,384
Char 3 - Other Services and Charges	3,440,364	6,560,264	6,560,264	3,634,294	55.4%	193,931
Char 4 - Properties and Equipment	8,878	30,000	30,000	299	1.0%	-8,579
Fund Total:	12,140,665	33,575,185	33,575,185	12,662,089	37.7%	521,424
Supplemental Public Defender						
Char 1 - Personal Services	0	65,400	65,400	0	0.0%	0
Char 3 - Other Services and Charges	0	60,000	60,000	0	0.0%	0
Fund Total:	0	125,400	125,400	0	0.0%	0
Federal Grants - County						
Char 1 - Personal Services	90,563	768,498	768,498	120,867	15.7%	30,304
Char 3 - Other Services and Charges	3,130	295,000	295,000	345	0.1%	-2,785
Char 4 - Properties and Equipment	0	25,000	25,000	0	0.0%	0
Fund Total:	93,693	1,088,498	1,088,498	121,212	11.1%	27,519
State of Indiana Grants - County						
Char 1 - Personal Services	50,526	98,354	98,354	30,188	30.7%	-20,338
Fund Total:	50,526	98,354	98,354	30,188	30.7%	-20,338
County Grants						
Char 3 - Other Services and Charges	1,336	15,000	15,000	0	0.0%	-1,336
Fund Total:	1,336	15,000	15,000	0	0.0%	-1,336
Department Total:	12,286,220	34,902,437	34,902,437	12,813,488	36.7%	527,268
Char 1 - Personal Services	8,825,688	27,887,683	27,887,683	9,173,110	32.9%	347,422
Char 2 - Materials and Supplies	6,824	29,490	29,490	5,440	18.4%	-1,384
Char 3 - Other Services and Charges	3,444,830	6,930,264	6,930,264	3,634,639	52.4%	189,809
Char 4 - Properties and Equipment	8,878	55,000	55,000	299	0.5%	-8,579
Total:	12,286,220	34,902,437	34,902,437	12,813,488	36.7%	527,268

Actual YTD figures include Encumbrances

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

MC Community Corrections

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,799,419	5,919,725	5,919,726	1,944,924	32.9%	145,505
Char 2 - Materials and Supplies	40,931	183,845	183,845	68,633	37.3%	27,702
Char 3 - Other Services and Charges	1,071,987	3,516,002	3,516,002	767,332	21.8%	-304,656
Char 4 - Properties and Equipment	22,432	46,000	46,000	13,001	28.3%	-9,431
Fund Total:	2,934,769	9,665,573	9,665,573	2,793,889	28.9%	-140,880
Cnty Public Safety Income Tax						
Char 1 - Personal Services	930,499	3,638,624	3,638,624	1,027,057	28.2%	96,558
Char 3 - Other Services and Charges	2,208,250	2,208,250	2,208,250	2,208,250	100.0%	0
Fund Total:	3,138,749	5,846,874	5,846,874	3,235,307	55.3%	96,558
County (Corr) Misdemeanant						
Char 1 - Personal Services	33,468	75,638	75,638	36,175	47.8%	2,708
Fund Total:	33,468	75,638	75,638	36,175	47.8%	2,708
Home Detention User Fees						
Char 1 - Personal Services	267,263	270,971	270,971	79,875	29.5%	-187,388
Char 3 - Other Services and Charges	283,618	935,210	935,210	0	0.0%	-283,618
Fund Total:	550,881	1,206,181	1,206,181	79,875	6.6%	-471,006
Federal Grants - County						
Char 1 - Personal Services	40,760	88,501	88,501	37,402	42.3%	-3,358
Fund Total:	40,760	88,501	88,501	37,402	42.3%	-3,358
State of Indiana Grants - County						
Char 1 - Personal Services	1,678,256	4,831,544	4,831,544	1,715,120	35.5%	36,865
Char 2 - Materials and Supplies	3,389	25,000	25,000	3,134	12.5%	-255
Char 3 - Other Services and Charges	1,218,123	1,165,519	1,165,519	1,141,148	97.9%	-76,975
Fund Total:	2,899,768	6,022,063	6,022,063	2,859,402	47.5%	-40,365
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	40,718	50,000	50,000	0	0.0%	-40,718
Fund Total:	40,718	50,000	50,000	0	0.0%	-40,718
Department Total:	9,639,113	22,954,831	22,954,831	9,042,051	39.4%	-597,061

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	4,749,664	14,825,004	14,825,004	4,840,554	32.7%	90,890
Char 2 - Materials and Supplies	44,320	208,845	208,845	71,767	34.4%	27,447
Char 3 - Other Services and Charges	4,781,978	7,824,981	7,824,981	4,116,729	52.6%	-665,249
Char 4 - Properties and Equipment	63,150	96,000	96,000	13,001	13.5%	-50,149
Total:	9,639,113	22,954,831	22,954,831	9,042,051	39.4%	-597,061

Actual YTD figures include Encumbrances

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

MC Forensic Services

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	2,323,838	7,159,091	7,159,091	2,450,282	34.2%	126,443
Char 2 - Materials and Supplies	116,287	374,740	374,740	164,312	43.8%	48,025
Char 3 - Other Services and Charges	557,081	2,152,480	2,152,480	1,162,904	54.0%	605,823
Char 4 - Properties and Equipment	38,282	0	0	0	0.0%	-38,282
Fund Total:	3,035,488	9,686,311	9,686,311	3,777,498	39.0%	742,009
Federal Grants - County						
Char 1 - Personal Services	114,418	568,299	568,299	149,588	26.3%	35,170
Char 2 - Materials and Supplies	158,997	890,440	890,440	341,041	38.3%	182,044
Char 3 - Other Services and Charges	213,531	949,438	949,438	152,658	16.1%	-60,873
Char 4 - Properties and Equipment	138,251	427,300	427,300	170,910	40.0%	32,659
Fund Total:	625,197	2,835,477	2,835,477	814,197	28.7%	189,000
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	28,175	259,500	259,500	35,586	13.7%	7,412
Fund Total:	28,175	259,500	259,500	35,586	13.7%	7,412
Department Total:	3,688,861	12,781,288	12,781,288	4,627,281	36.2%	938,421
Char 1 - Personal Services	2,438,256	7,727,390	7,727,390	2,599,870	33.6%	161,614
Char 2 - Materials and Supplies	275,284	1,265,180	1,265,180	505,353	39.9%	230,069
Char 3 - Other Services and Charges	770,613	3,101,918	3,101,918	1,315,562	42.4%	544,949
Char 4 - Properties and Equipment	204,707	686,800	686,800	206,496	30.1%	1,789
Total:	3,688,861	12,781,288	12,781,288	4,627,281	36.2%	938,421

Actual YTD figures include Encumbrances

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

MC Coroner

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	733,943	2,895,058	2,895,058	939,978	32.5%	206,035
Char 2 - Materials and Supplies	80,829	216,145	216,145	47,859	22.1%	-32,970
Char 3 - Other Services and Charges	2,936,394	3,437,345	3,437,345	2,645,920	77.0%	-290,475
Char 4 - Properties and Equipment	4,582	31,489	31,489	7,774	24.7%	3,192
Fund Total:	3,755,748	6,580,037	6,580,037	3,641,531	55.3%	-114,217
Federal Grants - County						
Char 1 - Personal Services	18,135	343,766	343,766	7,969	2.3%	-10,165
Char 2 - Materials and Supplies	0	50,000	50,000	0	0.0%	0
Char 3 - Other Services and Charges	27,051	594,000	594,000	0	0.0%	-27,051
Fund Total:	45,185	987,766	987,766	7,969	0.8%	-37,216
State of Indiana Grants - County						
Char 1 - Personal Services	49,914	227,424	227,424	65,525	28.8%	15,611
Fund Total:	49,914	227,424	227,424	65,525	28.8%	15,611
Department Total:	3,850,848	7,795,227	7,795,227	3,715,026	47.7%	-135,822
Char 1 - Personal Services	801,992	3,466,248	3,466,248	1,013,473	29.2%	211,481
Char 2 - Materials and Supplies	80,829	266,145	266,145	47,859	18.0%	-32,970
Char 3 - Other Services and Charges	2,963,445	4,031,345	4,031,345	2,645,920	65.6%	-317,525
Char 4 - Properties and Equipment	4,582	31,489	31,489	7,774	24.7%	3,192
Total:	3,850,848	7,795,227	7,795,227	3,715,026	47.7%	-135,822

Actual YTD figures include Encumbrances

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

Parks and Recreation

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 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	4,230,335	15,033,334	15,033,334	4,562,433	30.3%	332,098
Char 2 - Materials and Supplies	272,524	1,086,547	1,086,547	268,635	24.7%	-3,889
Char 3 - Other Services and Charges	2,636,002	8,808,301	8,808,301	3,157,649	35.8%	521,647
Char 4 - Properties and Equipment	96,667	264,063	264,063	138,703	52.5%	42,036
Char 5 - Internal Charges	132,217	8,736,720	8,736,720	44,038	0.5%	-88,180
Fund Total:	7,367,746	33,928,965	33,928,965	8,171,457	24.1%	803,711
Federal Grants - City						
Char 1 - Personal Services	61,514	1,052,425	1,052,425	115,479	11.0%	53,966
Char 2 - Materials and Supplies	26,508	467,662	467,662	10,618	2.3%	-15,891
Char 3 - Other Services and Charges	339,289	4,100,036	4,100,036	409,861	10.0%	70,573
Char 4 - Properties and Equipment	0	7,085,000	7,085,000	0	0.0%	0
Fund Total:	427,311	12,705,123	12,705,123	535,958	4.2%	108,648
City Cumulative Capital Improv						
Char 2 - Materials and Supplies	36,288	50,000	50,000	9,595	19.2%	-26,693
Char 3 - Other Services and Charges	333,922	512,000	512,000	626,346	122.3%	292,423
Char 4 - Properties and Equipment	2,685,979	5,300,000	5,300,000	610,249	11.5%	-2,075,729
Fund Total:	3,056,188	5,862,000	5,862,000	1,246,189	21.3%	-1,809,999
Cap Asset Lifecycle & Dev						
Char 2 - Materials and Supplies	0	0	0	14	0.0%	14
Char 3 - Other Services and Charges	282,836	0	0	275,838	0.0%	-6,998
Char 4 - Properties and Equipment	21,506,013	0	0	28,227,184	0.0%	6,721,172
Fund Total:	21,788,848	0	0	28,503,037	0.0%	6,714,188
Department Total:	33,940,093	53,796,088	53,796,088	39,756,641	73.9%	5,816,548
Char 1 - Personal Services	4,291,849	16,085,758	16,085,758	4,677,912	29.1%	386,063
Char 2 - Materials and Supplies	335,320	1,604,209	1,604,209	288,861	18.0%	-46,459

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	4,892,049	14,720,337	14,720,337	5,769,694	39.2%	877,645
Char 4 - Properties and Equipment	24,288,658	12,649,063	12,649,063	28,976,136	229.1%	4,687,478
Char 5 - Internal Charges	132,217	8,736,720	8,736,720	44,038	0.5%	-88,180
Total:	33,940,093	53,796,088	53,796,088	39,756,641	73.9%	5,816,548

Actual YTD figures include Encumbrances

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

Public Works

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	4,023,316	15,650,252	15,650,252	4,611,540	29.5%	588,224
Char 2 - Materials and Supplies	7,273,873	17,008,759	17,008,759	7,209,435	42.4%	-64,439
Char 3 - Other Services and Charges	6,370,119	11,874,163	11,874,163	6,909,542	58.2%	539,423
Char 4 - Properties and Equipment	282,963	550,500	550,500	378,386	68.7%	95,423
Char 5 - Internal Charges	-9,063,144	-40,350,562	-40,350,562	-5,949,972	14.7%	3,113,172
Fund Total:	8,887,127	4,733,112	4,733,112	13,158,931	278.0%	4,271,803
Transportation General						
Char 1 - Personal Services	8,704,007	29,684,045	29,684,045	9,711,441	32.7%	1,007,434
Char 2 - Materials and Supplies	4,597,814	6,229,133	6,229,133	2,553,134	41.0%	-2,044,680
Char 3 - Other Services and Charges	8,624,796	12,096,260	12,096,260	6,968,182	57.6%	-1,656,613
Char 4 - Properties and Equipment	53,580	6,978,733	6,978,733	307,047	4.4%	253,468
Char 5 - Internal Charges	2,358,605	11,083,170	11,083,170	1,992,624	18.0%	-365,981
Fund Total:	24,338,801	66,071,341	66,071,341	21,532,428	32.6%	-2,806,373
Parks General						
Char 1 - Personal Services	1,669,501	5,077,133	5,077,133	1,855,868	36.6%	186,367
Char 2 - Materials and Supplies	60,936	219,158	219,158	58,221	26.6%	-2,715
Char 3 - Other Services and Charges	628,551	2,083,993	2,083,993	232,555	11.2%	-395,996
Char 4 - Properties and Equipment	154,425	79,725	79,725	71,037	89.1%	-83,388
Char 5 - Internal Charges	224,544	-7,460,008	-7,460,008	156,117	-2.1%	-68,427
Fund Total:	2,737,958	0	0	2,373,798	0.0%	-364,159
Solid Waste Collection						
Char 1 - Personal Services	3,412,243	8,792,792	8,792,792	3,137,708	35.7%	-274,535
Char 2 - Materials and Supplies	28,949	80,950	80,950	29,196	36.1%	247
Char 3 - Other Services and Charges	18,020,639	29,051,071	29,051,071	14,500,938	49.9%	-3,519,701
Char 4 - Properties and Equipment	2,891,913	3,196,069	3,196,069	1,222,674	38.3%	-1,669,239
Char 5 - Internal Charges	1,553,974	5,904,467	5,904,467	1,091,884	18.5%	-462,089
Fund Total:	25,907,717	47,025,349	47,025,349	19,982,400	42.5%	-5,925,317
Solid Waste Disposal						
Char 3 - Other Services and Charges	3,763,879	8,164,711	8,164,711	3,224,841	39.5%	-539,038

Actual YTD figures include Encumbrances

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

Public Works

Char 4 - Properties and Equipment	0	180,000	180,000	0	0.0%	0
Char 5 - Internal Charges	0	897,149	897,149	0	0.0%	0
Fund Total:	3,763,879	9,241,860	9,241,860	3,224,841	34.9%	-539,038
Storm Water Management						
Char 1 - Personal Services	2,617,495	8,401,347	8,401,347	3,047,194	36.3%	429,700
Char 2 - Materials and Supplies	13,729	78,800	78,800	24,154	30.7%	10,425
Char 3 - Other Services and Charges	8,377,377	12,145,996	12,145,996	8,846,699	72.8%	469,321
Char 4 - Properties and Equipment	2,539,507	3,951,611	3,951,611	3,306,971	83.7%	767,464
Char 5 - Internal Charges	0	4,114,727	4,114,727	0	0.0%	0
Fund Total:	13,548,108	28,692,480	28,692,480	15,225,018	53.1%	1,676,910
Parking Meter						
Char 1 - Personal Services	264,377	1,013,249	1,013,249	237,447	23.4%	-26,930
Char 3 - Other Services and Charges	412,635	1,000,000	1,000,000	1,000,000	100.0%	587,365
Char 4 - Properties and Equipment	619,158	1,750,000	1,750,000	59,783	3.4%	-559,375
Char 5 - Internal Charges	0	1,091,309	1,091,309	0	0.0%	0
Fund Total:	1,296,170	4,854,557	4,854,557	1,297,230	26.7%	1,061
Federal Grants - City						
Char 3 - Other Services and Charges	337,135	7,600,000	7,600,000	3,099,773	40.8%	2,762,638
Char 4 - Properties and Equipment	1,557,960	12,100,000	12,100,000	163,530	1.4%	-1,394,430
Fund Total:	1,895,096	19,700,000	19,700,000	3,263,303	16.6%	1,368,208
State of Indiana Grants - City						
Char 4 - Properties and Equipment	0	31,500,000	31,500,000	16,443,158	52.2%	16,443,158
Fund Total:	0	31,500,000	31,500,000	16,443,158	52.2%	16,443,158
City Cumulative Capital Improv						
Char 4 - Properties and Equipment	0	560,000	560,000	0	0.0%	0
Fund Total:	0	560,000	560,000	0	0.0%	0
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	1,754,357	3,869,360	3,869,360	1,822,249	47.1%	67,893
Char 4 - Properties and Equipment	59,477,321	30,362,100	30,362,100	25,277,644	83.3%	-34,199,677
Fund Total:	61,231,677	34,231,460	34,231,460	27,099,894	79.2%	-34,131,784
Department Total:	143,606,533	246,610,159	246,610,159	123,601,001	50.1%	-20,005,532

Actual YTD figures include Encumbrances

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

Public Works

Char 1 - Personal Services	20,690,939	68,618,817	68,618,817	22,601,199	32.9%	1,910,260
Char 2 - Materials and Supplies	11,975,301	23,616,799	23,616,799	9,874,139	41.8%	-2,101,161
Char 3 - Other Services and Charges	48,289,488	87,885,555	87,885,555	46,604,780	53.0%	-1,684,708
Char 4 - Properties and Equipment	67,576,826	91,208,737	91,208,738	47,230,230	51.8%	-20,346,596
Char 5 - Internal Charges	-4,926,021	-24,719,749	-24,719,749	-2,709,347	11.0%	2,216,675
Total:	143,606,533	246,610,159	246,610,159	123,601,001	50.1%	-20,005,532

Actual YTD figures include Encumbrances

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

Metropolitan Development

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	1,181,642	4,782,642	4,782,642	1,123,808	23.5%	-57,834
Char 2 - Materials and Supplies	4,540	12,300	12,300	2,290	18.6%	-2,251
Char 3 - Other Services and Charges	2,282,036	4,319,057	4,319,057	1,463,283	33.9%	-818,754
Char 4 - Properties and Equipment	0	62,500	62,500	40	0.1%	40
Char 5 - Internal Charges	115,822	151,618	151,618	179	0.1%	-115,643
Fund Total:	3,584,041	9,328,116	9,328,116	2,589,600	27.8%	-994,441
Redevelopment General						
Char 1 - Personal Services	493,928	818,150	818,150	500,144	61.1%	6,216
Char 2 - Materials and Supplies	79	3,400	3,400	0	0.0%	-79
Char 3 - Other Services and Charges	2,551,087	3,939,410	3,939,410	1,109,701	28.2%	-1,441,387
Char 4 - Properties and Equipment	133,814	175,000	175,000	1,122	0.6%	-132,692
Char 5 - Internal Charges	42,282	145,801	145,801	0	0.0%	-42,282
Fund Total:	3,221,190	5,081,760	5,081,760	1,610,966	31.7%	-1,610,223
Federal Grants - City						
Char 1 - Personal Services	377,220	2,263,588	2,263,588	659,475	29.1%	282,255
Char 2 - Materials and Supplies	0	13,220	13,220	0	0.0%	0
Char 3 - Other Services and Charges	3,826,163	75,738,026	75,738,026	2,145,534	2.8%	-1,680,630
Char 4 - Properties and Equipment	0	1,500,000	1,500,000	0	0.0%	0
Char 5 - Internal Charges	49,892	350,103	350,103	0	0.0%	-49,892
Fund Total:	4,253,275	79,864,936	79,864,936	2,805,009	3.5%	-1,448,267
State of Indiana Grants - City						
Char 3 - Other Services and Charges	0	1,361,201	1,361,201	1,203,350	88.4%	1,203,350
Fund Total:	0	1,361,201	1,361,201	1,203,350	88.4%	1,203,350
City Cumulative Capital Improv						
Char 3 - Other Services and Charges	343,050	600,000	600,000	254,809	42.5%	-88,242
Char 4 - Properties and Equipment	26,800	100,000	100,000	0	0.0%	-26,800
Fund Total:	369,850	700,000	700,000	254,809	36.4%	-115,042
Department Total:	11,428,356	96,336,013	96,336,013	8,463,733	8.8%	-2,964,623

Actual YTD figures include Encumbrances

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

Metropolitan Development

Char 1 - Personal Services	2,052,789	7,864,379	7,864,379	2,283,426	29.0%	230,637
Char 2 - Materials and Supplies	4,619	28,920	28,920	2,290	7.9%	-2,330
Char 3 - Other Services and Charges	9,002,338	85,957,693	85,957,693	6,176,676	7.2%	-2,825,662
Char 4 - Properties and Equipment	160,614	1,837,500	1,837,500	1,162	0.1%	-159,452
Char 5 - Internal Charges	207,996	647,521	647,521	179	0.0%	-207,817
Total:	11,428,356	96,336,013	96,336,013	8,463,733	8.8%	-2,964,623

Actual YTD figures include Encumbrances

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

Dept of Bus & Neighborhood Ser

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	5,613,020	13,113,808	13,113,808	4,940,049	37.7%	-672,972
Char 2 - Materials and Supplies	322,600	83,831	83,831	24,204	28.9%	-298,396
Char 3 - Other Services and Charges	2,964,796	7,364,075	7,364,075	2,381,015	32.3%	-583,781
Char 4 - Properties and Equipment	15,569	65,576	65,576	14,558	22.2%	-1,010
Char 5 - Internal Charges	562,633	1,865,383	1,865,383	465,723	25.0%	-96,910
Fund Total:	9,478,617	22,492,673	22,492,673	7,825,549	34.8%	-1,653,069
City Cumulative Capital Improv						
Char 4 - Properties and Equipment	58,316	0	0	0	0.0%	-58,316
Fund Total:	58,316	0	0	0	0.0%	-58,316
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	0	0	0	685,404	0.0%	685,404
Fund Total:	0	0	0	685,404	0.0%	685,404
Department Total:	9,536,933	22,492,673	22,492,673	8,510,953	37.8%	-1,025,981
Char 1 - Personal Services	5,613,020	13,113,808	13,113,808	4,940,049	37.7%	-672,972
Char 2 - Materials and Supplies	322,600	83,831	83,831	24,204	28.9%	-298,396
Char 3 - Other Services and Charges	2,964,796	7,364,075	7,364,075	3,066,419	41.6%	101,623
Char 4 - Properties and Equipment	73,885	65,576	65,576	14,558	22.2%	-59,326
Char 5 - Internal Charges	562,633	1,865,383	1,865,383	465,723	25.0%	-96,910
Total:	9,536,933	22,492,673	22,492,673	8,510,953	37.8%	-1,025,981

Actual YTD figures include Encumbrances

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

Animal Care Services

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	0	5,062,375	5,062,375	1,290,105	25.5%	1,290,105
Char 2 - Materials and Supplies	0	526,950	526,950	222,503	42.2%	222,503
Char 3 - Other Services and Charges	0	1,577,419	1,577,419	793,538	50.3%	793,538
Char 4 - Properties and Equipment	0	2,500	2,500	290	11.6%	290
Char 5 - Internal Charges	0	695,844	695,844	230,189	33.1%	230,189
Fund Total:	0	7,865,088	7,865,088	2,536,625	32.3%	2,536,625
City Cumulative Capital Improv						
Char 4 - Properties and Equipment	0	273,718	273,718	226,229	82.7%	226,229
Fund Total:	0	273,718	273,718	226,229	82.7%	226,229
Department Total:	0	8,138,806	8,138,806	2,762,854	33.9%	2,762,854
Char 1 - Personal Services	0	5,062,375	5,062,375	1,290,105	25.5%	1,290,105
Char 2 - Materials and Supplies	0	526,950	526,950	222,503	42.2%	222,503
Char 3 - Other Services and Charges	0	1,577,419	1,577,419	793,538	50.3%	793,538
Char 4 - Properties and Equipment	0	276,218	276,218	226,519	82.0%	226,519
Char 5 - Internal Charges	0	695,844	695,844	230,189	33.1%	230,189
Total:	0	8,138,806	8,138,806	2,762,854	33.9%	2,762,854

Actual YTD figures include Encumbrances

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

MC Cooperative Extension

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	89,098	315,982	315,982	77,102	24.4%	-11,996
Char 2 - Materials and Supplies	1,666	5,030	5,030	574	11.4%	-1,092
Char 3 - Other Services and Charges	492,088	601,155	601,155	511,821	85.1%	19,733
Fund Total:	582,852	922,167	922,167	589,497	63.9%	6,645
Department Total:	582,852	922,167	922,167	589,497	63.9%	6,645
Char 1 - Personal Services	89,098	315,982	315,982	77,102	24.4%	-11,996
Char 2 - Materials and Supplies	1,666	5,030	5,030	574	11.4%	-1,092
Char 3 - Other Services and Charges	492,088	601,155	601,155	511,821	85.1%	19,733
Total:	582,852	922,167	922,167	589,497	63.9%	6,645

Actual YTD figures include Encumbrances

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

Office of the Mayor

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	1,230,412	4,406,891	4,406,891	1,386,921	31.5%	156,509
Char 2 - Materials and Supplies	754	5,925	5,925	525	8.9%	-229
Char 3 - Other Services and Charges	2,734,454	4,284,498	4,284,498	2,900,225	67.7%	165,771
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-300,014	-1,535,388	-1,535,388	-1,723,672	112.3%	-1,423,658
Fund Total:	3,665,606	7,162,425	7,162,425	2,563,999	35.8%	-1,101,607
Department Total:	3,665,606	7,162,425	7,162,425	2,563,999	35.8%	-1,101,607
Char 1 - Personal Services	1,230,412	4,406,891	4,406,891	1,386,921	31.5%	156,509
Char 2 - Materials and Supplies	754	5,925	5,925	525	8.9%	-229
Char 3 - Other Services and Charges	2,734,454	4,284,498	4,284,498	2,900,225	67.7%	165,771
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-300,014	-1,535,388	-1,535,388	-1,723,672	112.3%	-1,423,658
Total:	3,665,606	7,162,425	7,162,425	2,563,999	35.8%	-1,101,607

Actual YTD figures include Encumbrances

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

Minority & Women Business Dev

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	318,728	1,020,080	1,020,080	297,884	29.2%	-20,844
Char 2 - Materials and Supplies	1,563	3,390	3,390	1,099	32.4%	-464
Char 3 - Other Services and Charges	230,206	388,113	388,113	56,864	14.7%	-173,343
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	8,907	63,704	63,704	0	0.0%	-8,907
Fund Total:	559,405	1,475,837	1,475,837	355,847	24.1%	-203,558
Department Total:	559,405	1,475,837	1,475,837	355,847	24.1%	-203,558
Char 1 - Personal Services	318,728	1,020,080	1,020,080	297,884	29.2%	-20,844
Char 2 - Materials and Supplies	1,563	3,390	3,390	1,099	32.4%	-464
Char 3 - Other Services and Charges	230,206	388,113	388,113	56,864	14.7%	-173,343
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	8,907	63,704	63,704	0	0.0%	-8,907
Total:	559,405	1,475,837	1,475,837	355,847	24.1%	-203,558

Actual YTD figures include Encumbrances

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

Audit & Performance

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	186,029	961,442	961,442	295,379	30.7%	109,350
Char 2 - Materials and Supplies	211	2,000	2,000	1,374	68.7%	1,163
Char 3 - Other Services and Charges	34,213	1,024,518	1,024,518	907,537	88.6%	873,324
Char 4 - Properties and Equipment	0	2,750	2,750	0	0.0%	0
Char 5 - Internal Charges	8,578	15,776	15,776	0	0.0%	-8,578
Fund Total:	229,030	2,006,486	2,006,486	1,204,290	60.0%	975,260
Department Total:	229,030	2,006,486	2,006,486	1,204,290	60.0%	975,260
Char 1 - Personal Services	186,029	961,442	961,442	295,379	30.7%	109,350
Char 2 - Materials and Supplies	211	2,000	2,000	1,374	68.7%	1,163
Char 3 - Other Services and Charges	34,213	1,024,518	1,024,518	907,537	88.6%	873,324
Char 4 - Properties and Equipment	0	2,750	2,750	0	0.0%	0
Char 5 - Internal Charges	8,578	15,776	15,776	0	0.0%	-8,578
Total:	229,030	2,006,486	2,006,486	1,204,290	60.0%	975,260

Actual YTD figures include Encumbrances

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

Equity, Belonging & Inclusion

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	86,427	574,027	574,027	185,359	32.3%	98,932
Char 2 - Materials and Supplies	996	3,500	3,500	391	11.2%	-606
Char 3 - Other Services and Charges	50,254	365,668	365,668	47,400	13.0%	-2,854
Char 4 - Properties and Equipment	1,179	4,000	4,000	0	0.0%	-1,179
Char 5 - Internal Charges	0	10,000	10,000	0	0.0%	0
Fund Total:	138,856	957,195	957,195	233,149	24.4%	94,294
Federal Grants - City						
Char 2 - Materials and Supplies	0	10,000	10,000	0	0.0%	0
Char 3 - Other Services and Charges	0	110,000	110,000	0	0.0%	0
Fund Total:	0	120,000	120,000	0	0.0%	0
Department Total:	138,856	1,077,195	1,077,195	233,149	21.6%	94,294
Char 1 - Personal Services	86,427	574,027	574,027	185,359	32.3%	98,932
Char 2 - Materials and Supplies	996	13,500	13,500	391	2.9%	-606
Char 3 - Other Services and Charges	50,254	475,668	475,668	47,400	10.0%	-2,854
Char 4 - Properties and Equipment	1,179	4,000	4,000	0	0.0%	-1,179
Char 5 - Internal Charges	0	10,000	10,000	0	0.0%	0
Total:	138,856	1,077,195	1,077,195	233,149	21.6%	94,294

Actual YTD figures include Encumbrances

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

City County Council

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	811,705	2,732,968	2,732,968	947,084	34.7%	135,379
Char 2 - Materials and Supplies	1,010	5,540	5,540	288	5.2%	-723
Char 3 - Other Services and Charges	171,300	792,940	792,940	302,642	38.2%	131,342
Char 4 - Properties and Equipment	1,316	2,600	2,600	896	34.5%	-420
Char 5 - Internal Charges	3,869	5,124	5,124	0	0.0%	-3,869
Fund Total:	989,200	3,539,171	3,539,171	1,250,909	35.3%	261,709
Department Total:	989,200	3,539,171	3,539,171	1,250,909	35.3%	261,709
Char 1 - Personal Services	811,705	2,732,968	2,732,968	947,084	34.7%	135,379
Char 2 - Materials and Supplies	1,010	5,540	5,540	288	5.2%	-723
Char 3 - Other Services and Charges	171,300	792,940	792,940	302,642	38.2%	131,342
Char 4 - Properties and Equipment	1,316	2,600	2,600	896	34.5%	-420
Char 5 - Internal Charges	3,869	5,124	5,124	0	0.0%	-3,869
Total:	989,200	3,539,171	3,539,171	1,250,909	35.3%	261,709

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking by Fund by Character

Office of Corporation Counsel

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	1,131,848	4,475,435	4,475,435	1,316,109	29.4%	184,262
Char 2 - Materials and Supplies	1,528	6,900	6,900	802	11.6%	-726
Char 3 - Other Services and Charges	307,417	2,482,027	2,482,027	1,887,672	76.1%	1,580,255
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-1,266,818	-5,177,378	-5,177,378	0	0.0%	1,266,818
Fund Total:	173,975	1,787,484	1,787,484	3,204,583	179.3%	3,030,609
Department Total:	173,975	1,787,484	1,787,484	3,204,583	179.3%	3,030,609
Char 1 - Personal Services	1,131,848	4,475,435	4,475,435	1,316,109	29.4%	184,262
Char 2 - Materials and Supplies	1,528	6,900	6,900	802	11.6%	-726
Char 3 - Other Services and Charges	307,417	2,482,027	2,482,027	1,887,672	76.1%	1,580,255
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-1,266,818	-5,177,378	-5,177,378	0	0.0%	1,266,818
Total:	173,975	1,787,484	1,787,484	3,204,583	179.3%	3,030,609

Actual YTD figures include Encumbrances

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

Finance & Management

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	2,232,727	6,705,757	6,705,757	2,328,681	34.7%	95,954
Char 2 - Materials and Supplies	9,329	25,549	25,549	2,584	10.1%	-6,745
Char 3 - Other Services and Charges	1,346,657	3,996,194	3,996,194	1,387,135	34.7%	40,478
Char 4 - Properties and Equipment	1,895	17,250	17,250	0	0.0%	-1,895
Char 5 - Internal Charges	69,058	296,076	296,076	163	0.1%	-68,895
Fund Total:	3,659,666	11,040,826	11,040,826	3,718,562	33.7%	58,897
Parking Meter						
Char 1 - Personal Services	0	61,863	61,863	0	0.0%	0
Fund Total:	0	61,863	61,863	0	0.0%	0
Federal Grants - City						
Char 3 - Other Services and Charges	124,328	1,550,000	1,550,000	205,817	13.3%	81,490
Fund Total:	124,328	1,550,000	1,550,000	205,817	13.3%	81,490
Drug Free Community- City						
Char 3 - Other Services and Charges	262,500	200,000	200,000	200,000	100.0%	-62,500
Fund Total:	262,500	200,000	200,000	200,000	100.0%	-62,500
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	1,384,222	500,000	500,000	2,168,971	433.8%	784,750
Fund Total:	1,384,222	500,000	500,000	2,168,971	433.8%	784,750
Department Total:	5,430,715	13,352,689	13,352,689	6,293,351	47.1%	862,636
Char 1 - Personal Services	2,232,727	6,767,620	6,767,620	2,328,681	34.4%	95,954
Char 2 - Materials and Supplies	9,329	25,549	25,549	2,584	10.1%	-6,745
Char 3 - Other Services and Charges	3,117,706	6,246,194	6,246,194	3,961,924	63.4%	844,218
Char 4 - Properties and Equipment	1,895	17,250	17,250	0	0.0%	-1,895
Char 5 - Internal Charges	69,058	296,076	296,076	163	0.1%	-68,895
Total:	5,430,715	13,352,689	13,352,689	6,293,351	47.1%	862,636

Actual YTD figures include Encumbrances

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

MC Information Services Agency

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Information Services Fund						
Char 1 - Personal Services	1,480,658	4,802,816	4,802,816	1,651,013	34.4%	170,355
Char 2 - Materials and Supplies	7,313	92,305	92,305	4,215	4.6%	-3,098
Char 3 - Other Services and Charges	28,002,497	40,092,667	40,092,667	33,522,817	83.6%	5,520,320
Char 4 - Properties and Equipment	78,684	170,000	170,000	65,801	38.7%	-12,884
Fund Total:	29,569,152	45,157,788	45,157,788	35,243,845	78.0%	5,674,693
Department Total:	29,569,152	45,157,788	45,157,788	35,243,845	78.0%	5,674,693
Char 1 - Personal Services	1,480,658	4,802,816	4,802,816	1,651,013	34.4%	170,355
Char 2 - Materials and Supplies	7,313	92,305	92,305	4,215	4.6%	-3,098
Char 3 - Other Services and Charges	28,002,497	40,092,667	40,092,667	33,522,817	83.6%	5,520,320
Char 4 - Properties and Equipment	78,684	170,000	170,000	65,801	38.7%	-12,884
Total:	29,569,152	45,157,788	45,157,788	35,243,845	78.0%	5,674,693

Actual YTD figures include Encumbrances

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

MC Auditor

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	667,403	2,183,393	2,183,393	772,871	35.4%	105,468
Char 3 - Other Services and Charges	1,796,021	12,344,864	12,344,864	1,475,970	12.0%	-320,051
Fund Total:	2,463,424	14,528,257	14,528,257	2,248,841	15.5%	-214,583
County General Unappropriated						
Char 1 - Personal Services	0	0	0	-390	0.0%	-390
Char 3 - Other Services and Charges	326,960	0	0	288,372	0.0%	-38,588
Fund Total:	326,960	0	0	287,982	0.0%	-38,978
Auditor Ineligible Deduction						
Char 1 - Personal Services	75,653	303,380	303,380	78,009	25.7%	2,356
Char 2 - Materials and Supplies	2,478	24,090	24,090	1,414	5.9%	-1,063
Char 3 - Other Services and Charges	95	200,000	200,000	790	0.4%	695
Char 4 - Properties and Equipment	149	23,000	23,000	0	0.0%	-149
Fund Total:	78,374	550,470	550,470	80,213	14.6%	1,839
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	0	188,643	188,643	0	0.0%	0
Fund Total:	0	188,643	188,643	0	0.0%	0
Loc Emerg Plan & Right to Know						
Char 3 - Other Services and Charges	26,572	110,000	110,000	0	0.0%	-26,572
Fund Total:	26,572	110,000	110,000	0	0.0%	-26,572
Department Total:	2,895,331	15,387,370	15,387,370	2,617,037	17.0%	-278,294
Char 1 - Personal Services	743,056	2,486,773	2,486,773	850,490	34.2%	107,434
Char 2 - Materials and Supplies	2,478	24,090	24,090	1,414	5.9%	-1,063
Char 3 - Other Services and Charges	2,149,648	12,853,507	12,853,507	1,765,132	13.7%	-384,516
Char 4 - Properties and Equipment	149	23,000	23,000	0	0.0%	-149

Actual YTD figures include Encumbrances

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

MC Auditor

Total:	2,895,331	15,387,370	15,387,370	2,617,037	 	17.0%	-278,294
---------------	------------------	-------------------	-------------------	------------------	----------	--------------	-----------------

Actual YTD figures include Encumbrances

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

MC Assessor

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,157,085	3,048,961	3,048,961	1,152,944	37.8%	-4,141
Char 2 - Materials and Supplies	4,482	27,566	27,566	6,224	22.6%	1,742
Char 3 - Other Services and Charges	449,657	1,113,502	1,113,502	542,645	48.7%	92,987
Char 4 - Properties and Equipment	0	9,000	9,000	526	5.8%	526
Fund Total:	1,611,225	4,199,029	4,199,029	1,702,339	40.5%	91,114
Property Reassessment						
Char 1 - Personal Services	613,420	1,842,636	1,842,636	681,655	37.0%	68,235
Char 3 - Other Services and Charges	15,907	406,799	406,799	5,459	1.3%	-10,449
Fund Total:	629,327	2,249,435	2,249,435	687,113	30.5%	57,786
Endorsement Fee - Plat Book						
Char 1 - Personal Services	26	57,967	57,967	25	0.0%	-1
Char 3 - Other Services and Charges	11,002	357,177	357,177	11,497	3.2%	495
Fund Total:	11,028	415,144	415,144	11,523	2.8%	494
County Sales Disclosure						
Char 1 - Personal Services	72,372	285,127	285,127	55,796	19.6%	-16,576
Char 3 - Other Services and Charges	0	27,550	27,550	0	0.0%	0
Fund Total:	72,372	312,677	312,677	55,796	17.8%	-16,576
Department Total:	2,323,952	7,176,286	7,176,286	2,456,770	34.2%	132,818
Char 1 - Personal Services	1,842,903	5,234,692	5,234,693	1,890,420	36.1%	47,517
Char 2 - Materials and Supplies	4,482	27,566	27,566	6,224	22.6%	1,742
Char 3 - Other Services and Charges	476,566	1,905,028	1,905,028	559,600	29.4%	83,034
Char 4 - Properties and Equipment	0	9,000	9,000	526	5.8%	526
Total:	2,323,952	7,176,286	7,176,286	2,456,770	34.2%	132,818

Actual YTD figures include Encumbrances

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

MC Treasurer

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	651,534	2,072,490	2,072,490	651,721	31.4%	186
Char 2 - Materials and Supplies	4,341	11,319	11,319	2,179	19.2%	-2,162
Char 3 - Other Services and Charges	439,349	1,650,145	1,650,145	546,878	33.1%	107,529
Char 4 - Properties and Equipment	2,550	6,000	6,000	438	7.3%	-2,113
Fund Total:	1,097,774	3,739,954	3,739,954	1,201,215	32.1%	103,441
MC Elected Officials Training						
Char 3 - Other Services and Charges	10,952	25,000	25,000	12,372	49.5%	1,420
Fund Total:	10,952	25,000	25,000	12,372	49.5%	1,420
Department Total:	1,108,726	3,764,954	3,764,954	1,213,587	32.2%	104,861
Char 1 - Personal Services	651,534	2,072,490	2,072,490	651,721	31.4%	186
Char 2 - Materials and Supplies	4,341	11,319	11,319	2,179	19.2%	-2,162
Char 3 - Other Services and Charges	450,301	1,675,145	1,675,145	559,250	33.4%	108,950
Char 4 - Properties and Equipment	2,550	6,000	6,000	438	7.3%	-2,113
Total:	1,108,726	3,764,954	3,764,954	1,213,587	32.2%	104,861

Actual YTD figures include Encumbrances

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

MC Clerk

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,806,551	5,813,659	5,813,659	1,966,085	33.8%	159,534
Char 2 - Materials and Supplies	2,377	36,000	36,000	-27	-0.1%	-2,404
Char 3 - Other Services and Charges	395,235	1,148,573	1,148,573	276,738	24.1%	-118,497
Fund Total:	2,204,163	6,998,232	6,998,232	2,242,796	32.0%	38,632
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	14	22,064	22,064	11	0.0%	-3
Char 2 - Materials and Supplies	3,537	55,000	55,000	588	1.1%	-2,949
Char 3 - Other Services and Charges	287,702	727,958	727,958	12,728	1.7%	-274,974
Char 4 - Properties and Equipment	0	6,000	6,000	483	8.1%	483
Fund Total:	291,253	811,022	811,022	13,811	1.7%	-277,442
Department Total:	2,495,416	7,824,254	7,824,254	2,256,607	28.8%	-238,810
Char 1 - Personal Services	1,806,565	5,835,723	5,835,723	1,966,096	33.7%	159,531
Char 2 - Materials and Supplies	5,914	91,000	91,000	561	0.6%	-5,353
Char 3 - Other Services and Charges	682,938	1,891,531	1,891,531	289,467	15.3%	-393,471
Char 4 - Properties and Equipment	0	6,000	6,000	483	8.1%	483
Total:	2,495,416	7,824,254	7,824,254	2,256,607	28.8%	-238,810

Actual YTD figures include Encumbrances

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

MC Election Board

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	410,918	1,172,657	1,172,658	380,447	32.4%	-30,471
Char 2 - Materials and Supplies	12,978	30,510	30,510	2,933	9.6%	-10,046
Char 3 - Other Services and Charges	4,138,041	2,922,281	2,922,281	1,124,245	38.5%	-3,013,795
Char 4 - Properties and Equipment	1,981	0	0	0	0.0%	-1,981
Fund Total:	4,563,918	4,125,448	4,125,448	1,507,625	36.5%	-3,056,293
Cumulative Capital Improvement						
Char 3 - Other Services and Charges	0	400,000	400,000	0	0.0%	0
Char 4 - Properties and Equipment	0	939,000	939,000	0	0.0%	0
Fund Total:	0	1,339,000	1,339,000	0	0.0%	0
Department Total:	4,563,918	5,464,448	5,464,448	1,507,625	27.6%	-3,056,293
Char 1 - Personal Services	410,918	1,172,657	1,172,658	380,447	32.4%	-30,471
Char 2 - Materials and Supplies	12,978	30,510	30,510	2,933	9.6%	-10,046
Char 3 - Other Services and Charges	4,138,041	3,322,281	3,322,281	1,124,245	33.8%	-3,013,795
Char 4 - Properties and Equipment	1,981	939,000	939,000	0	0.0%	-1,981
Total:	4,563,918	5,464,448	5,464,448	1,507,625	27.6%	-3,056,293

Actual YTD figures include Encumbrances

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

MC Voters Registration

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	348,684	925,676	925,676	319,427	34.5%	-29,257
Char 2 - Materials and Supplies	12,278	25,000	25,000	4,940	19.8%	-7,338
Char 3 - Other Services and Charges	94,553	333,524	333,524	91,257	27.4%	-3,296
Char 4 - Properties and Equipment	720	4,000	4,000	48	1.2%	-672
Fund Total:	456,235	1,288,199	1,288,200	415,673	32.3%	-40,562
Department Total:	456,235	1,288,199	1,288,200	415,673	32.3%	-40,562
Char 1 - Personal Services	348,684	925,676	925,676	319,427	34.5%	-29,257
Char 2 - Materials and Supplies	12,278	25,000	25,000	4,940	19.8%	-7,338
Char 3 - Other Services and Charges	94,553	333,524	333,524	91,257	27.4%	-3,296
Char 4 - Properties and Equipment	720	4,000	4,000	48	1.2%	-672
Total:	456,235	1,288,199	1,288,200	415,673	32.3%	-40,562

Actual YTD figures include Encumbrances

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

MC Recorder

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
MC Elected Officials Training						
Char 3 - Other Services and Charges	130	8,000	8,000	1,015	12.7%	885
Fund Total:	130	8,000	8,000	1,015	12.7%	885
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	357,970	1,196,291	1,196,291	371,766	31.1%	13,796
Char 2 - Materials and Supplies	2,695	6,061	6,061	5,651	93.2%	2,956
Char 3 - Other Services and Charges	386,988	610,181	610,181	379,265	62.2%	-7,723
Char 4 - Properties and Equipment	1,612	2,500	2,500	0	0.0%	-1,612
Fund Total:	749,265	1,815,033	1,815,033	756,682	41.7%	7,417
Department Total:	837,395	1,911,033	1,911,033	845,697	44.3%	8,302
Char 1 - Personal Services	357,970	1,196,291	1,196,291	371,766	31.1%	13,796
Char 2 - Materials and Supplies	2,695	6,061	6,061	5,651	93.2%	2,956
Char 3 - Other Services and Charges	475,118	706,181	706,181	468,280	66.3%	-6,838
Char 4 - Properties and Equipment	1,612	2,500	2,500	0	0.0%	-1,612
Total:	837,395	1,911,033	1,911,033	845,697	44.3%	8,302

Actual YTD figures include Encumbrances

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

MC Surveyor

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	25,534	529,751	529,751	176,309	33.3%	150,775
Char 3 - Other Services and Charges	0	162,148	162,148	35,556	21.9%	35,556
Fund Total:	25,534	691,899	691,899	211,865	30.6%	186,331
MC Elected Officials Training						
Char 3 - Other Services and Charges	12,145	38,000	38,000	18,647	49.1%	6,502
Fund Total:	12,145	38,000	38,000	18,647	49.1%	6,502
Surveyor's Perpetuation						
Char 1 - Personal Services	225,476	316,551	316,551	118,368	37.4%	-107,108
Char 2 - Materials and Supplies	5,024	24,707	24,707	2,026	8.2%	-2,998
Char 3 - Other Services and Charges	40,538	16,058	16,058	10,006	62.3%	-30,532
Char 4 - Properties and Equipment	2,632	11,887	11,887	0	0.0%	-2,632
Fund Total:	273,670	369,203	369,203	130,401	35.3%	-143,270
Department Total:	311,349	1,099,102	1,099,102	360,913	32.8%	49,564
Char 1 - Personal Services	251,010	846,302	846,303	294,677	34.8%	43,667
Char 2 - Materials and Supplies	5,024	24,707	24,707	2,026	8.2%	-2,998
Char 3 - Other Services and Charges	52,683	216,206	216,206	64,209	29.7%	11,526
Char 4 - Properties and Equipment	2,632	11,887	11,887	0	0.0%	-2,632
Total:	311,349	1,099,102	1,099,102	360,913	32.8%	49,564

Actual YTD figures include Encumbrances

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

Debt Service Entity

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Stimulus-Coronavirus Pandemic						
Char 1 - Personal Services	29,141	0	0	0	0.0%	-29,141
Char 3 - Other Services and Charges	6,888,375	0	0	382,158	0.0%	-6,506,217
Char 4 - Properties and Equipment	744,320	0	0	0	0.0%	-744,320
Fund Total:	7,661,836	0	0	382,158	0.0%	-7,279,678
PILOT Debt Service Fund						
Char 3 - Other Services and Charges	1,000	12,093,250	12,093,250	0	0.0%	-1,000
Fund Total:	1,000	12,093,250	12,093,250	0	0.0%	-1,000
Flood Control District Bonds						
Char 3 - Other Services and Charges	148,168	13,439,163	13,439,163	179,175	1.3%	31,007
Fund Total:	148,168	13,439,163	13,439,163	179,175	1.3%	31,007
Metro Thoroughfare Bonds						
Char 3 - Other Services and Charges	177,995	20,452,893	20,452,893	245,425	1.2%	67,430
Fund Total:	177,995	20,452,893	20,452,893	245,425	1.2%	67,430
Park District Bonds						
Char 3 - Other Services and Charges	20,200	2,985,776	2,985,776	41,690	1.4%	21,490
Fund Total:	20,200	2,985,776	2,985,776	41,690	1.4%	21,490
County Wide (MECA) Bonds						
Char 3 - Other Services and Charges	20,650	6,737,976	6,737,976	22,416	0.3%	1,766
Fund Total:	20,650	6,737,976	6,737,976	22,416	0.3%	1,766
Civil City Bond						
Char 3 - Other Services and Charges	13,825	6,052,424	6,052,424	90,089	1.5%	76,264
Fund Total:	13,825	6,052,424	6,052,424	90,089	1.5%	76,264
Revenue Bond Funds						
Char 3 - Other Services and Charges	1,139,283	5,571,323	5,571,323	3,016,420	54.1%	1,877,137
Fund Total:	1,139,283	5,571,323	5,571,323	3,016,420	54.1%	1,877,137
Economic Development Bonds - Non TIF						
Char 3 - Other Services and Charges	1,209,678	1,612,253	1,612,253	0	0.0%	-1,209,678
Fund Total:	1,209,678	1,612,253	1,612,253	0	0.0%	-1,209,678
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	0	0	0	2,500	0.0%	2,500

Actual YTD figures include Encumbrances

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

Debt Service Entity

Fund Total:	0	0	0	2,500	0.0%	2,500
Department Total:	10,392,634	68,945,057	68,945,057	3,979,872	5.8%	-6,412,762
Char 1 - Personal Services	29,141	0	0	0	0.0%	-29,141
Char 3 - Other Services and Charges	9,619,173	68,945,057	68,945,057	3,979,872	5.8%	-5,639,301
Char 4 - Properties and Equipment	744,320	0	0	0	0.0%	-744,320
Total:	10,392,634	68,945,057	68,945,057	3,979,872	5.8%	-6,412,762

Actual YTD figures include Encumbrances

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

CNTY Non-Departmental

	Apr YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Apr YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Capital Improvement Leases						
Char 3 - Other Services and Charges	0	1,064,286	1,064,286	0	0.0%	0
Fund Total:	0	1,064,286	1,064,286	0	0.0%	0
CJC Lease Fund						
Char 3 - Other Services and Charges	12,630,650	41,301,200	41,301,200	12,706,817	30.8%	76,167
Fund Total:	12,630,650	41,301,200	41,301,200	12,706,817	30.8%	76,167
Department Total:	12,630,650	42,365,486	42,365,486	12,706,817	30.0%	76,167
 Char 3 - Other Services and Charges	 12,630,650	 42,365,486	 42,365,486	 12,706,817	 30.0%	 76,167
Total:	12,630,650	42,365,486	42,365,486	12,706,817	30.0%	76,167

Actual YTD figures include Encumbrances