

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	100,064	1,220,203	1,220,203	88,403	7.2%	-11,661
Total:	100,064	1,220,203	1,220,203	88,403	7.2%	-11,661

Expenditure						
Char 1 - Personal Services	65,064	869,427	869,427	64,401	7.4%	-663
Char 2 - Materials and Supplies	451	25,000	25,000	111	0.4%	-341
Char 3 - Other Services and Charges	34,549	315,776	315,776	23,891	7.6%	-10,657
Char 4 - Properties and Equipment	0	10,000	10,000	0	0.0%	0
Total:	100,064	1,220,203	1,220,203	88,403	7.2%	-11,661

Actual YTD figures include Encumbrances

Telecom and Video Services

					2022	
					2021	2020
Expenditure						
Char 1 - Personal Services	33,949	363,257	363,257	33,546	9.2%	-403
Char 2 - Materials and Supplies	0	2,900	2,900	75	2.6%	75
Char 3 - Other Services and Charges	59,689	197,151	197,151	81,883	41.5%	22,194
Char 4 - Properties and Equipment	1,088	134,000	134,000	130,040	97.0%	128,952
Char 5 - Internal Charges	8	4,528	4,528	0	0.0%	-8
Total:	94,734	701,836	701,836	245,544	35.0%	150,810

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MC Public Defender

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,608,232	23,634,435	23,634,435	4,665,251	19.7%	57,019
Supplemental Public Defender	84,990	125,400	125,400	42,414	33.8%	-42,576
Federal Grants	24,924	243,116	243,116	17,760	7.3%	-7,164
State of Indiana Grants	6,427	136,501	136,501	7,958	5.8%	1,531
Total:	4,724,573	24,139,452	24,139,452	4,733,383	19.6%	8,810

Expenditure						
Char 1 - Personal Services	1,637,897	19,626,074	19,626,074	1,684,662	8.6%	46,766
Char 2 - Materials and Supplies	3,522	30,400	30,400	1,447	4.8%	-2,075
Char 3 - Other Services and Charges	3,079,646	4,452,978	4,452,978	3,046,523	68.4%	-33,122
Char 4 - Properties and Equipment	3,509	30,000	30,000	750	2.5%	-2,759
Total:	4,724,573	24,139,452	24,139,452	4,733,383	19.6%	8,810

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

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Finance & Management

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	850,400	8,835,909	8,835,909	1,115,292	12.6%	264,892
Parking Meter	120	40,887	40,887	0	0.0%	-120
Drug Free Community	0	315,000	315,000	0	0.0%	0
Federal Grants	0	1,550,000	1,550,000	0	0.0%	0
City Cum Capital Improvements	0	500,000	500,000	500,000	100.0%	500,000
Total:	850,520	11,241,796	11,241,796	1,615,292	14.4%	764,772

Expenditure						
Char 1 - Personal Services	385,342	5,463,371	5,463,371	417,133	7.6%	31,791
Char 2 - Materials and Supplies	1,651	42,049	42,049	2,077	4.9%	425
Char 3 - Other Services and Charges	460,049	5,405,303	5,405,302	1,195,801	22.1%	735,752
Char 4 - Properties and Equipment	3,437	20,750	20,750	281	1.4%	-3,156
Char 5 - Internal Charges	40	310,323	310,323	0	0.0%	-40
Total:	850,520	11,241,796	11,241,796	1,615,292	14.4%	764,772

Actual YTD figures include Encumbrances

Audit & Performance

Expenditure						
Char 1 - Personal Services	69,350	873,273	873,273	62,830	7.2%	-6,521
Char 2 - Materials and Supplies	0	2,000	2,000	685	34.3%	685
Char 3 - Other Services and Charges	40,967	968,356	968,356	24,432	2.5%	-16,535
Char 4 - Properties and Equipment	0	2,750	2,750	840	30.6%	840
Char 5 - Internal Charges	0	24,173	24,173	0	0.0%	0
Total:	110,317	1,870,552	1,870,552	88,787	4.7%	-21,529

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Debt Service Entity

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Metro Thoroughfare Bonds	0	2,433,404	2,433,404	0	0.0%	0
Civil City Bond	0	13,827,650	13,827,650	0	0.0%	0
Park District Bonds	0	645,850	645,850	0	0.0%	0
County Wide (MECA) Bonds	18,010	6,483,978	6,483,978	0	0.0%	-18,010
Total:	18,010	23,390,881	23,390,881	0	0.0%	-18,010

Expenditure						
Char 3 - Other Services and Charges	18,010	23,390,881	23,390,881	0	0.0%	-18,010
Total:	18,010	23,390,881	23,390,881	0	0.0%	-18,010

Actual YTD figures include Encumbrances

Minority & Women Business Dev

					2023	
					2022	2021
Expenditure						
Char 1 - Personal Services	50,989	614,295	614,295	44,728	7.3%	-6,261
Char 2 - Materials and Supplies	249	2,195	2,195	37	1.7%	-213
Char 3 - Other Services and Charges	73,633	149,491	149,491	23,706	15.9%	-49,927
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	0	46,438	46,438	0	0.0%	0
Total:	124,871	812,969	812,969	68,470	8.4%	-56,401

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Marion Superior Court

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,322,779	34,033,929	34,033,929	5,532,188	16.3%	1,209,409
Cnty Public Safety Income Tax	1,033,634	14,346,597	14,346,597	982,189	6.8%	-51,445
Superior Court Equipment	0	62,500	62,500	0	0.0%	0
Adult Probation Fund	75,855	1,117,956	1,117,956	98,506	8.8%	22,651
Drug Treatment Diversion	840	50,000	50,000	780	1.6%	-60
Comm & Guardian Ad Litem	11,491	495,517	495,517	8,868	1.8%	-2,623
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	0	0.0%	-5,400,000
Jury Pay	25,265	75,000	75,000	33,520	44.7%	8,255
Alt Dispute Resolution	2,979	50,276	50,276	2,987	5.9%	8
Alcohol & Drug Services	7,346	400,000	400,000	7,477	1.9%	132
Drug Free Community	3,000	40,000	40,000	0	0.0%	-3,000
Home Detention User Fees	14,418	180,000	180,000	11,236	6.2%	-3,182
Federal Grants	42,633	1,229,705	1,229,705	21,632	1.8%	-21,001
State of Indiana Grants	181,347	3,650,211	3,650,211	232,938	6.4%	51,591
County Grants	2,214	80,785	80,785	874	1.1%	-1,341
Cumulative Capital Improvement	0	229,128	229,128	0	0.0%	0
Total:	11,123,801	61,441,603	61,441,604	6,933,195	11.3%	-4,190,606

Expenditure						
Char 1 - Personal Services	3,331,890	40,614,295	40,614,296	3,281,285	8.1%	-50,606
Char 2 - Materials and Supplies	5,876	228,830	228,830	4,338	1.9%	-1,538
Char 3 - Other Services and Charges	7,784,336	20,412,397	20,412,397	3,647,057	17.9%	-4,137,278
Char 4 - Properties and Equipment	1,698	186,081	186,081	515	0.3%	-1,183
Total:	11,123,801	61,441,603	61,441,604	6,933,195	11.3%	-4,190,606

Actual YTD figures include Encumbrances

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Monthly Budget Tracking

Office of the Mayor

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	589,884	6,051,381	6,051,381	583,995	9.7%	-5,889
Federal Grants	0	50,000	50,000	0	0.0%	0
Total:	589,884	6,101,381	6,101,381	583,995	9.6%	-5,889

Expenditure						
Char 1 - Personal Services	285,563	3,517,827	3,517,827	263,355	7.5%	-22,209
Char 2 - Materials and Supplies	83	5,568	5,568	0	0.0%	-83
Char 3 - Other Services and Charges	304,238	3,320,238	3,320,238	320,641	9.7%	16,403
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	0	-742,753	-742,753	0	0.0%	0
Total:	589,884	6,101,381	6,101,381	583,995	9.6%	-5,889

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Information Services Fund	10,112,096	30,138,262	30,138,262	19,958,604	66.2%	9,846,508
Total:	10,112,096	30,138,262	30,138,262	19,958,604	66.2%	9,846,508

Expenditure						
Char 1 - Personal Services	272,678	4,115,651	4,115,651	231,820	5.6%	-40,858
Char 2 - Materials and Supplies	6,117	90,500	90,500	8,325	9.2%	2,209
Char 3 - Other Services and Charges	9,833,302	25,782,111	25,782,111	19,717,057	76.5%	9,883,755
Char 4 - Properties and Equipment	0	150,000	150,000	1,402	0.9%	1,402
Total:	10,112,096	30,138,262	30,138,262	19,958,604	66.2%	9,846,508

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,350,841	6,333,236	6,333,236	846,084	13.4%	-2,504,757
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,000,000	226,834	226,834	126,833	55.9%	-1,873,167
Total:	5,350,841	6,610,069	6,610,069	972,917	14.7%	-4,377,924

Expenditure						
Char 1 - Personal Services	61,639	1,905,017	1,905,017	60,594	3.2%	-1,044
Char 2 - Materials and Supplies	20	146,650	146,650	2,531	1.7%	2,511
Char 3 - Other Services and Charges	5,220,107	4,332,319	4,332,319	909,791	21.0%	-4,310,316
Char 4 - Properties and Equipment	69,075	226,084	226,084	0	0.0%	-69,075
Total:	5,350,841	6,610,069	6,610,069	972,917	14.7%	-4,377,924

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	2,790,012	4,054,760	4,054,760	6,162,654	152.0%	3,372,641
Parks General	1,757,799	0	0	852,179	568,119,357.3%	-905,620
Solid Waste Collection	4,841,076	39,050,738	39,050,738	7,384,879	18.9%	2,543,803
Solid Waste Disposal	5,265,899	9,357,712	9,357,712	3,234,590	34.6%	-2,031,309
Storm Water Management	13,753,419	34,056,925	34,056,925	8,380,355	24.6%	-5,373,064
Transportation General	9,177,624	80,319,461	80,319,461	14,775,930	18.4%	5,598,306
Parking Meter	79,447	3,812,116	3,812,116	1,322,195	34.7%	1,242,749
Federal Grants	0	3,100,000	3,100,000	0	0.0%	0
City Cum Capital Improvements	637,683	560,000	560,000	653,642	116.7%	15,958
Cnty Cum Capital Improvements	16,664	4,800,000	4,800,000	2,278,240	47.5%	2,261,576
Total:	38,319,623	179,111,712	179,111,712	45,044,664	25.1%	6,725,041

Expenditure						
Char 1 - Personal Services	5,676,554	57,703,628	57,703,628	5,528,786	9.6%	-147,769
Char 2 - Materials and Supplies	3,413,338	22,760,821	22,760,821	5,255,117	23.1%	1,841,779
Char 3 - Other Services and Charges	21,350,100	71,136,038	71,136,038	20,466,475	28.8%	-883,625
Char 4 - Properties and Equipment	8,812,766	58,673,327	58,673,327	13,794,287	23.5%	4,981,521
Char 5 - Internal Charges	-933,135	-31,162,101	-31,162,101	0	0.0%	933,135
Total:	38,319,623	179,111,712	179,111,712	45,044,664	25.1%	6,725,041

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	0	1,100,000	1,100,000	0	0.0%	0
Parks General	1,210,119	29,308,376	29,308,375	1,590,229	5.4%	380,110
Federal Grants	84,912	1,933,492	1,933,492	68,735	3.6%	-16,177
City Cum Capital Improvements	0	4,600,000	4,600,000	0	0.0%	0
Total:	1,295,031	36,941,868	36,941,867	1,658,964	4.5%	363,933

Expenditure						
Char 1 - Personal Services	793,963	10,422,662	10,422,662	740,555	7.1%	-53,408
Char 2 - Materials and Supplies	34,259	616,284	616,284	46,627	7.6%	12,368
Char 3 - Other Services and Charges	453,912	8,593,097	8,593,096	854,861	9.9%	400,949
Char 4 - Properties and Equipment	10,425	157,018	157,018	16,921	10.8%	6,495
Char 5 - Internal Charges	2,472	17,152,806	17,152,806	0	0.0%	-2,472
Total:	1,295,031	36,941,868	36,941,867	1,658,964	4.5%	363,933

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	709,124	6,838,396	6,838,396	726,906	10.6%	17,782
Redevelopment General	757,641	3,854,655	3,854,655	624,475	16.2%	-133,165
Transportation General	342,149	1,271,800	1,271,800	30,082	2.4%	-312,066
Federal Grants	2,397,086	51,728,436	51,728,436	1,457,518	2.8%	-939,568
City Cum Capital Improvements	466,273	600,000	600,000	412,833	68.8%	-53,440
Total:	4,672,272	64,293,287	64,293,287	3,251,815	5.1%	-1,420,457

Expenditure						
Char 1 - Personal Services	485,606	5,931,855	5,931,855	484,488	8.2%	-1,118
Char 2 - Materials and Supplies	2,361	30,000	30,000	957	3.2%	-1,404
Char 3 - Other Services and Charges	4,177,906	57,306,000	57,306,000	2,766,371	4.8%	-1,411,535
Char 4 - Properties and Equipment	6,320	437,500	437,500	0	0.0%	-6,320
Char 5 - Internal Charges	80	587,932	587,932	0	0.0%	-80
Total:	4,672,272	64,293,287	64,293,287	3,251,815	5.1%	-1,420,457

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of Corporation Counsel

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,127,149	1,229,654	1,229,654	605,985	49.3%	-521,164
Total:	1,127,149	1,229,654	1,229,654	605,985	49.3%	-521,164

Expenditure						
Char 1 - Personal Services	300,193	3,594,059	3,594,059	296,793	8.3%	-3,401
Char 2 - Materials and Supplies	0	6,900	6,900	0	0.0%	0
Char 3 - Other Services and Charges	826,956	1,886,013	1,886,013	309,192	16.4%	-517,763
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	0	-4,257,818	-4,257,818	0	0.0%	0
Total:	1,127,149	1,229,654	1,229,654	605,985	49.3%	-521,164

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	35,992	810,965	810,965	120,305	14.8%	84,313
Total:	35,992	810,965	810,965	120,305	14.8%	84,313

Expenditure						
Char 1 - Personal Services	13,997	269,573	269,573	11,070	4.1%	-2,927
Char 2 - Materials and Supplies	151	5,030	5,030	0	0.0%	-151
Char 3 - Other Services and Charges	21,844	536,362	536,362	109,234	20.4%	87,390
Total:	35,992	810,965	810,965	120,305	14.8%	84,313

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,076,226	8,425,346	8,425,346	2,676,992	31.8%	1,600,767
Cnty Public Safety Income Tax	76,757	747,678	747,678	107,726	14.4%	30,969
County (Corr) Misdemeanant	16,084	44,788	44,788	0	0.0%	-16,084
Home Detention User Fees	739,117	3,041,011	3,041,011	253,493	8.3%	-485,624
Federal Grants	13,809	270,936	270,936	7,906	2.9%	-5,903
State of Indiana Grants	984,075	6,571,601	6,571,601	1,629,775	24.8%	645,699
Total:	2,906,068	19,101,361	19,101,361	4,675,892	24.5%	1,769,824

Expenditure						
Char 1 - Personal Services	889,452	10,074,626	10,074,626	864,647	8.6%	-24,805
Char 2 - Materials and Supplies	15,173	227,920	227,920	16,516	7.2%	1,343
Char 3 - Other Services and Charges	2,001,597	8,702,815	8,702,815	3,794,729	43.6%	1,793,132
Char 4 - Properties and Equipment	-154	96,000	96,000	0	0.0%	154
Total:	2,906,068	19,101,361	19,101,361	4,675,892	24.5%	1,769,824

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	348,951	2,893,383	2,893,383	256,508	8.9%	-92,442
MC Elected Officials Training	0	5,000	5,000	0	0.0%	0
Total:	348,951	2,898,383	2,898,383	256,508	8.9%	-92,442

Expenditure						
Char 1 - Personal Services	133,744	1,785,593	1,785,593	140,536	7.9%	6,792
Char 2 - Materials and Supplies	5	7,594	7,594	408	5.4%	403
Char 3 - Other Services and Charges	215,201	1,103,196	1,103,196	115,564	10.5%	-99,637
Char 4 - Properties and Equipment	0	2,000	2,000	0	0.0%	0
Total:	348,951	2,898,383	2,898,383	256,508	8.9%	-92,442

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	10,221	136,747	136,747	6,075	4.4%	-4,146
Surveyor's Perpetuation	66,284	706,571	706,571	57,763	8.2%	-8,522
MC Elected Officials Training	775	6,000	6,000	1,939	32.3%	1,164
Total:	77,281	849,318	849,318	65,777	7.7%	-11,503

Expenditure						
Char 1 - Personal Services	51,113	672,612	672,612	43,964	6.5%	-7,149
Char 2 - Materials and Supplies	1,645	24,125	24,125	2,650	11.0%	1,005
Char 3 - Other Services and Charges	24,355	118,694	118,694	19,163	16.1%	-5,192
Char 4 - Properties and Equipment	167	33,887	33,887	0	0.0%	-167
Total:	77,281	849,318	849,318	65,777	7.7%	-11,503

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	0	0.0%	0
County General	28,120,384	65,994,370	65,994,370	26,894,872	40.8%	-1,225,512
Cnty Public Safety Income Tax	988,378	30,560,804	30,560,804	651,044	2.1%	-337,334
Sheriff's Civil Division Fees	13,656	543,527	543,527	0	0.0%	-13,656
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,115,726	100.0%	208,150
County (Corr) Misdemeanant	118,387	331,206	331,206	62,041	18.7%	-56,346
Public Safety Emergency Phone System	628,385	7,277,405	7,277,405	753,875	10.4%	125,489
Public Safety (MECA)	1,090,922	1,491,574	1,491,574	1,061,210	71.1%	-29,712
Federal Grants	32,749	461,692	461,692	32,974	7.1%	225
State of Indiana Grants	18,580	380,390	380,390	24,428	6.4%	5,848
Capital Improvement Leases	0	1,224,000	1,224,000	0	0.0%	0
Total:	41,919,017	119,405,694	119,405,694	40,596,170	34.0%	-1,322,847
Expenditure						
Char 1 - Personal Services	5,016,655	69,904,099	69,904,099	5,293,110	7.6%	276,454
Char 2 - Materials and Supplies	921,952	1,842,399	1,842,399	62,461	3.4%	-859,491
Char 3 - Other Services and Charges	35,947,258	47,568,396	47,568,396	35,233,310	74.1%	-713,947
Char 4 - Properties and Equipment	33,152	90,800	90,800	7,289	8.0%	-25,863
Total:	41,919,017	119,405,694	119,405,694	40,596,170	34.0%	-1,322,847

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	1,629	6,250	6,250	0	0.0%	-1,629
ID Security Protection	21,250	53,125	53,125	0	0.0%	-21,250
County Records Perpetuation	262,204	1,626,134	1,626,134	243,804	15.0%	-18,401
Total:	285,084	1,685,509	1,685,509	243,804	14.5%	-41,280

Expenditure						
Char 1 - Personal Services	85,366	995,742	995,742	79,651	8.0%	-5,715
Char 2 - Materials and Supplies	370	5,415	5,415	213	3.9%	-157
Char 3 - Other Services and Charges	198,373	673,264	673,264	163,940	24.4%	-34,432
Char 4 - Properties and Equipment	975	11,088	11,088	0	0.0%	-975
Total:	285,084	1,685,509	1,685,509	243,804	14.5%	-41,280

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,050,100	18,364,963	18,364,963	2,030,940	11.1%	-1,019,159
Cnty Public Safety Income Tax	0	2,962,876	2,962,876	311,936	10.5%	311,936
County Federal Law Enforcement	44,986	823,050	819,450	61,138	7.5%	16,152
Diversion Fees	20,698	321,610	321,610	1,964	0.6%	-18,734
County State Law Enforcement	70,584	760,029	763,629	30,785	4.0%	-39,799
Deferral Program Fees	30,702	1,407,734	1,407,734	559	0.0%	-30,143
Drug Free Community	4,639	0	0	0	0.0%	-4,639
Federal Grants	95,702	2,662,180	2,662,180	117,708	4.4%	22,006
State of Indiana Grants	101,791	1,100,598	1,100,598	73,347	6.7%	-28,444
Total:	3,419,201	28,403,040	28,403,040	2,628,378	9.3%	-790,823

Expenditure						
Char 1 - Personal Services	1,871,848	22,614,234	22,614,234	1,842,494	8.1%	-29,354
Char 2 - Materials and Supplies	54,839	433,100	433,100	22,054	5.1%	-32,786
Char 3 - Other Services and Charges	1,492,514	4,636,184	4,636,184	759,956	16.4%	-732,558
Char 4 - Properties and Equipment	0	719,522	719,522	3,874	0.5%	3,874
Total:	3,419,201	28,403,040	28,403,040	2,628,378	9.3%	-790,823

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	839,659	4,434,657	4,434,657	620,784	14.0%	-218,875
Total:	839,659	4,434,657	4,434,657	620,784	14.0%	-218,875

Expenditure						
Char 1 - Personal Services	376,261	3,301,954	3,301,954	162,932	4.9%	-213,329
Char 2 - Materials and Supplies	872	10,000	10,000	3,582	35.8%	2,710
Char 3 - Other Services and Charges	454,486	1,102,703	1,102,703	454,269	41.2%	-217
Char 4 - Properties and Equipment	8,039	20,000	20,000	0	0.0%	-8,039
Total:	839,659	4,434,657	4,434,657	620,784	14.0%	-218,875

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

CNTY Non-Departmental

Source	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	627,789	7,216,927	7,216,927	676,981	9.4%	49,192
Federal Grants	118,129	1,461,082	1,461,082	40,770	2.8%	-77,359
Cumulative Capital Improvement	0	25,000	25,000	0	0.0%	0
Total:	745,918	8,703,009	8,703,009	717,751	8.2%	-28,167

Expenditure						
Char 1 - Personal Services	494,425	6,250,629	6,250,629	484,833	7.8%	-9,592
Char 2 - Materials and Supplies	51,987	695,096	695,096	117,574	16.9%	65,587
Char 3 - Other Services and Charges	120,181	1,253,649	1,253,649	115,344	9.2%	-4,837
Char 4 - Properties and Equipment	79,324	503,635	503,635	0	0.0%	-79,324
Total:	745,918	8,703,009	8,703,009	717,751	8.2%	-28,167

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,120,806	3,514,434	3,514,434	1,327,576	37.8%	206,770
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	1,120,806	3,574,914	3,574,914	1,327,576	37.1%	206,770

Expenditure						
Char 1 - Personal Services	107,293	1,443,347	1,443,347	120,175	8.3%	12,882
Char 2 - Materials and Supplies	20,399	87,950	87,950	6,626	7.5%	-13,773
Char 3 - Other Services and Charges	991,790	2,030,704	2,030,704	1,200,775	59.1%	208,985
Char 4 - Properties and Equipment	1,324	12,913	12,913	0	0.0%	-1,324
Total:	1,120,806	3,574,914	3,574,914	1,327,576	37.1%	206,770

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	612,387	5,352,365	5,352,365	498,530	9.3%	-113,857
Clerk's Perpetuation	82,352	1,314,079	1,314,079	285,464	21.7%	203,112
Total:	694,739	6,666,444	6,666,444	783,995	11.8%	89,255

Expenditure						
Char 1 - Personal Services	492,510	5,362,597	5,362,597	495,719	9.2%	3,209
Char 2 - Materials and Supplies	2,315	90,018	90,018	5,561	6.2%	3,246
Char 3 - Other Services and Charges	183,500	1,193,829	1,193,829	282,715	23.7%	99,214
Char 4 - Properties and Equipment	16,414	20,000	20,000	0	0.0%	-16,414
Total:	694,739	6,666,444	6,666,444	783,995	11.8%	89,255

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	802,161	12,260,934	12,260,934	819,518	6.7%	17,358
Loc Emerg Plan & Right to Know	0	110,000	110,000	7,268	6.6%	7,268
Property Reassessment	4,102	5,330	5,330	4,176	78.4%	74
Auditor Ineligible Deduction	39,631	236,750	236,750	1,201	0.5%	-38,430
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	845,894	12,623,014	12,623,014	832,164	6.6%	-13,730

Expenditure						
Char 1 - Personal Services	154,986	2,050,343	2,050,343	156,045	7.6%	1,059
Char 2 - Materials and Supplies	242	13,750	13,750	1,201	8.7%	959
Char 3 - Other Services and Charges	689,131	10,535,921	10,535,921	674,918	6.4%	-14,213
Char 4 - Properties and Equipment	1,535	23,000	23,000	0	0.0%	-1,535
Total:	845,894	12,623,014	12,623,014	832,164	6.6%	-13,730

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	476,515	4,619,133	4,619,133	564,631	12.2%	88,116
Property Reassessment	122,325	1,928,581	1,928,581	116,109	6.0%	-6,217
Endorsement Fee - Plat Book	0	163,864	163,864	0	0.0%	0
County Sales Disclosure	7,192	109,457	109,457	7,329	6.7%	137
Total:	606,033	6,821,036	6,821,036	688,069	10.1%	82,036

Expenditure						
Char 1 - Personal Services	436,169	5,194,576	5,194,576	419,624	8.1%	-16,545
Char 2 - Materials and Supplies	1,385	22,800	22,800	2,966	13.0%	1,581
Char 3 - Other Services and Charges	168,479	1,594,660	1,594,660	265,479	16.6%	97,000
Char 4 - Properties and Equipment	0	9,000	9,000	0	0.0%	0
Total:	606,033	6,821,036	6,821,036	688,069	10.1%	82,036

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	162,382	1,570,101	1,570,101	204,475	13.0%	42,093
Total:	162,382	1,570,101	1,570,101	204,475	13.0%	42,093

Expenditure						
Char 1 - Personal Services	86,369	1,207,978	1,207,978	103,158	8.5%	16,789
Char 2 - Materials and Supplies	134	5,000	5,000	151	3.0%	16
Char 3 - Other Services and Charges	75,878	354,123	354,123	101,166	28.6%	25,288
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	162,382	1,570,101	1,570,101	204,475	13.0%	42,093

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

City County Council

Source	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	207,652	2,334,356	2,334,356	225,464	9.7%	17,812
Total:	207,652	2,334,356	2,334,356	225,464	9.7%	17,812

Expenditure						
Char 1 - Personal Services	124,580	1,673,606	1,673,606	120,399	7.2%	-4,181
Char 2 - Materials and Supplies	10	5,540	5,540	837	15.1%	827
Char 3 - Other Services and Charges	83,062	648,473	648,473	104,228	16.1%	21,165
Char 4 - Properties and Equipment	0	2,600	2,600	0	0.0%	0
Char 5 - Internal Charges	0	4,137	4,137	0	0.0%	0
Total:	207,652	2,334,356	2,334,356	225,464	9.7%	17,812

Actual YTD figures include Encumbrances

**Consolidated City of Indianapolis, Marion County
Monthly Budget Tracking**

Animal Care and Control

Source	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	2,908,531	27,308,395	27,308,395	2,130,221	7.8%	-778,310
City Cum Capital Improvements	0	273,718	273,718	0	0.0%	0
Total:	2,908,531	27,582,113	27,582,113	2,130,221	7.7%	-778,310

Expenditure						
Char 1 - Personal Services	1,430,382	15,834,634	15,834,634	1,402,036	8.9%	-28,346
Char 2 - Materials and Supplies	38,934	540,350	540,350	35,430	6.6%	-3,503
Char 3 - Other Services and Charges	1,412,090	8,332,078	8,332,078	690,312	8.3%	-721,778
Char 4 - Properties and Equipment	444	911,675	911,675	2,443	0.3%	1,999
Char 5 - Internal Charges	26,682	1,963,376	1,963,376	0	0.0%	-26,682
Total:	2,908,531	27,582,113	27,582,113	2,130,221	7.7%	-778,310

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	20,016,037	169,777,707	169,777,707	23,781,020	14.0%	3,764,983
Fire Cumulative	871,088	3,535,103	3,535,103	318,328	9.0%	-552,760
Metro Emergency Communications	254,575	3,053,137	3,053,137	362,728	11.9%	108,152
Federal Grants	904,724	9,933,693	9,933,693	777,941	7.8%	-126,783
Total:	22,046,424	186,299,640	186,299,640	25,240,016	13.5%	3,193,592

Expenditure						
Char 1 - Personal Services	17,805,198	164,591,734	164,591,734	22,031,054	13.4%	4,225,857
Char 2 - Materials and Supplies	456,064	2,490,335	2,490,335	475,573	19.1%	19,509
Char 3 - Other Services and Charges	2,190,152	10,342,355	10,342,355	2,505,506	24.2%	315,354
Char 4 - Properties and Equipment	1,247,020	3,831,249	3,831,249	227,883	5.9%	-1,019,137
Char 5 - Internal Charges	347,990	5,043,967	5,043,967	0	0.0%	-347,990
Total:	22,046,424	186,299,640	186,299,640	25,240,016	13.5%	3,193,592

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	25,977,758	241,155,053	241,155,053	31,606,314	13.1%	5,628,556
State Law Enforcement	27,714	605,600	605,600	26,993	4.5%	-721
Federal Law Enforcement	0	600,000	600,000	0	0.0%	0
Federal Grants	49,043	6,656,115	6,656,115	27,106	0.4%	-21,937
City Cum Capital Improvements	0	4,920,236	4,920,236	7,150	0.1%	7,150
Total:	26,054,515	253,937,004	253,937,004	31,667,562	12.5%	5,613,048

Expenditure						
Char 1 - Personal Services	20,248,658	211,072,061	211,072,061	26,057,075	12.3%	5,808,416
Char 2 - Materials and Supplies	77,939	3,050,809	3,050,809	183,446	6.0%	105,508
Char 3 - Other Services and Charges	5,172,300	23,627,670	23,627,670	5,419,364	22.9%	247,064
Char 4 - Properties and Equipment	18	5,199,659	5,199,659	7,677	0.1%	7,659
Char 5 - Internal Charges	555,600	10,986,804	10,986,804	0	0.0%	-555,600
Total:	26,054,515	253,937,004	253,937,004	31,667,562	12.5%	5,613,048

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Jan YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jan YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	124,817	8,135,698	8,135,698	153,454	1.9%	28,637
Metro Emergency Communications	2,773,164	8,316,035	8,316,035	546,082	6.6%	-2,227,082
Federal Grants	0	392,301	392,301	4,926	1.3%	4,926
Total:	2,897,981	16,844,034	16,844,034	704,462	4.2%	-2,193,519

Expenditure						
Char 1 - Personal Services	178,139	3,324,548	3,324,548	214,759	6.5%	36,620
Char 2 - Materials and Supplies	7,038	66,771	66,771	2,446	3.7%	-4,592
Char 3 - Other Services and Charges	2,710,429	12,968,627	12,968,627	467,674	3.6%	-2,242,756
Char 4 - Properties and Equipment	2,111	445,900	445,900	19,583	4.4%	17,471
Char 5 - Internal Charges	263	38,188	38,188	0	0.0%	-263
Total:	2,897,981	16,844,034	16,844,034	704,462	4.2%	-2,193,519

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	162,178	1,220,203	1,220,203	162,287	13.3%	109
Total:	162,178	1,220,203	1,220,203	162,287	13.3%	109

Expenditure						
Char 1 - Personal Services	119,594	869,427	869,427	122,688	14.1%	3,094
Char 2 - Materials and Supplies	6,209	25,000	25,000	708	2.8%	-5,501
Char 3 - Other Services and Charges	36,375	315,776	315,776	38,891	12.3%	2,516
Char 4 - Properties and Equipment	0	10,000	10,000	0	0.0%	0
Total:	162,178	1,220,203	1,220,203	162,287	13.3%	109

Actual YTD figures include Encumbrances

Telecom and Video Services

Expenditure						
Char 1 - Personal Services	59,985	363,257	363,257	62,489	17.2%	2,504
Char 2 - Materials and Supplies	1,424	2,900	2,900	332	11.4%	-1,093
Char 3 - Other Services and Charges	59,952	197,151	197,151	82,183	41.7%	22,231
Char 4 - Properties and Equipment	11,299	134,000	134,000	130,040	97.0%	118,741
Char 5 - Internal Charges	17	4,528	4,528	0	0.0%	-17
Total:	132,677	701,836	701,836	275,044	39.2%	142,367

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,168,102	23,634,435	23,634,435	6,168,523	26.1%	422
Supplemental Public Defender	85,996	125,400	125,400	59,664	47.6%	-26,332
Federal Grants	43,650	243,116	243,116	32,458	13.4%	-11,191
State of Indiana Grants	12,103	136,501	136,501	14,395	10.5%	2,292
Total:	6,309,851	24,139,452	24,139,452	6,275,040	26.0%	-34,810

Expenditure						
Char 1 - Personal Services	3,016,278	19,626,074	19,626,074	3,148,645	16.0%	132,367
Char 2 - Materials and Supplies	6,071	30,400	30,400	8,626	28.4%	2,555
Char 3 - Other Services and Charges	3,272,492	4,452,978	4,452,978	3,117,019	70.0%	-155,473
Char 4 - Properties and Equipment	15,010	30,000	30,000	750	2.5%	-14,260
Total:	6,309,851	24,139,452	24,139,452	6,275,040	26.0%	-34,810

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,247,391	8,835,909	8,835,909	1,485,622	16.8%	238,231
Parking Meter	120	40,887	40,887	0	0.0%	-120
Drug Free Community	0	315,000	315,000	0	0.0%	0
Federal Grants	125,262	1,550,000	1,550,000	85,280	5.5%	-39,981
City Cum Capital Improvements	0	500,000	500,000	500,000	100.0%	500,000
Total:	1,372,772	11,241,796	11,241,796	2,070,902	18.4%	698,130

Expenditure						
Char 1 - Personal Services	717,578	5,463,371	5,463,371	771,345	14.1%	53,766
Char 2 - Materials and Supplies	1,720	42,049	42,049	2,978	7.1%	1,259
Char 3 - Other Services and Charges	649,951	5,405,303	5,405,302	1,293,289	23.9%	643,338
Char 4 - Properties and Equipment	3,437	20,750	20,750	3,290	15.9%	-147
Char 5 - Internal Charges	87	310,323	310,323	0	0.0%	-87
Total:	1,372,772	11,241,796	11,241,796	2,070,902	18.4%	698,130

Actual YTD figures include Encumbrances

Audit & Performance

					2023	
					2022	2021
Expenditure						
Char 1 - Personal Services	129,035	873,273	873,273	120,001	13.7%	-9,034
Char 2 - Materials and Supplies	0	2,000	2,000	851	42.6%	851
Char 3 - Other Services and Charges	41,707	968,356	968,356	43,301	4.5%	1,594
Char 4 - Properties and Equipment	0	2,750	2,750	840	30.6%	840
Char 5 - Internal Charges	0	24,173	24,173	0	0.0%	0
Total:	170,741	1,870,552	1,870,552	164,994	8.8%	-5,747

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Metro Thoroughfare Bonds	24,585	2,433,404	2,433,404	21,687	0.9%	-2,898
Civil City Bond	52,140	13,827,650	13,827,650	56,492	0.4%	4,352
Park District Bonds	4,925	645,850	645,850	4,344	0.7%	-581
County Wide (MECA) Bonds	37,745	6,483,978	6,483,978	20,758	0.3%	-16,987
Total:	119,395	23,390,881	23,390,881	103,281	0.4%	-16,114

Expenditure						
Char 3 - Other Services and Charges	119,395	23,390,881	23,390,881	103,281	0.4%	-16,114
Total:	119,395	23,390,881	23,390,881	103,281	0.4%	-16,114

Actual YTD figures include Encumbrances

Minority & Women Business Dev

Expenditure						
Char 1 - Personal Services	91,807	614,295	614,295	84,773	13.8%	-7,034
Char 2 - Materials and Supplies	422	2,195	2,195	37	1.7%	-385
Char 3 - Other Services and Charges	75,107	149,491	149,491	25,078	16.8%	-50,029
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	0	46,438	46,438	0	0.0%	0
Total:	167,336	812,969	812,969	109,887	13.5%	-57,449

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	7,035,671	34,033,929	34,033,929	7,552,142	22.2%	516,470
Cnty Public Safety Income Tax	1,882,388	14,346,597	14,346,597	1,823,081	12.7%	-59,306
Superior Court Equipment	0	62,500	62,500	0	0.0%	0
Adult Probation Fund	142,198	1,117,956	1,117,956	183,860	16.4%	41,662
Drug Treatment Diversion	15,840	50,000	50,000	4,013	8.0%	-11,827
Comm & Guardian Ad Litem	22,082	495,517	495,517	16,068	3.2%	-6,014
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	73,050	75,000	75,000	70,725	94.3%	-2,325
Alt Dispute Resolution	5,657	50,276	50,276	7,670	15.3%	2,013
Alcohol & Drug Services	13,975	400,000	400,000	14,725	3.7%	751
Drug Free Community	3,000	40,000	40,000	0	0.0%	-3,000
Home Detention User Fees	27,294	180,000	180,000	19,952	11.1%	-7,342
Federal Grants	72,558	1,229,705	1,229,705	77,358	6.3%	4,800
State of Indiana Grants	385,319	3,650,211	3,650,211	572,251	15.7%	186,932
County Grants	4,131	80,785	80,785	874	1.1%	-3,257
Cumulative Capital Improvement	0	229,128	229,128	0	0.0%	0
Total:	15,083,163	61,441,603	61,441,604	15,742,720	25.6%	659,556

Expenditure						
Char 1 - Personal Services	6,146,872	40,614,295	40,614,296	6,081,616	15.0%	-65,256
Char 2 - Materials and Supplies	14,292	228,830	228,830	7,611	3.3%	-6,681
Char 3 - Other Services and Charges	8,887,972	20,412,397	20,412,397	9,652,904	47.3%	764,932
Char 4 - Properties and Equipment	34,027	186,081	186,081	589	0.3%	-33,438
Total:	15,083,163	61,441,603	61,441,604	15,742,720	25.6%	659,556

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	849,349	6,051,381	6,051,381	820,342	13.6%	-29,007
Federal Grants	0	50,000	50,000	0	0.0%	0
Total:	849,349	6,101,381	6,101,381	820,342	13.4%	-29,007

Expenditure						
Char 1 - Personal Services	522,124	3,517,827	3,517,827	496,524	14.1%	-25,600
Char 2 - Materials and Supplies	510	5,568	5,568	129	2.3%	-381
Char 3 - Other Services and Charges	326,716	3,320,238	3,320,238	323,689	9.7%	-3,026
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	0	-742,753	-742,753	0	0.0%	0
Total:	849,349	6,101,381	6,101,381	820,342	13.4%	-29,007

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Information Services Fund	10,851,998	30,138,262	30,138,262	21,143,505	70.2%	10,291,507
Total:	10,851,998	30,138,262	30,138,262	21,143,505	70.2%	10,291,507

Expenditure						
Char 1 - Personal Services	488,443	4,115,651	4,115,651	439,401	10.7%	-49,042
Char 2 - Materials and Supplies	9,988	90,500	90,500	10,927	12.1%	939
Char 3 - Other Services and Charges	10,349,266	25,782,111	25,782,111	20,690,603	80.3%	10,341,337
Char 4 - Properties and Equipment	4,301	150,000	150,000	2,574	1.7%	-1,727
Total:	10,851,998	30,138,262	30,138,262	21,143,505	70.2%	10,291,507

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,334,040	6,333,236	6,333,236	1,014,005	16.0%	-3,320,035
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,000,000	226,834	226,834	139,763	61.6%	-1,860,237
Total:	6,334,040	6,610,069	6,610,069	1,153,768	17.5%	-5,180,272

Expenditure						
Char 1 - Personal Services	114,928	1,905,017	1,905,017	111,106	5.8%	-3,822
Char 2 - Materials and Supplies	68	146,650	146,650	5,860	4.0%	5,793
Char 3 - Other Services and Charges	6,176,204	4,332,319	4,332,319	991,817	22.9%	-5,184,386
Char 4 - Properties and Equipment	42,841	226,084	226,084	44,984	19.9%	2,143
Total:	6,334,040	6,610,069	6,610,069	1,153,768	17.5%	-5,180,272

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,161,716	4,054,760	4,054,760	8,493,417	209.5%	5,331,701
Parks General	2,751,602	0	0	2,518,276	1,678,850,745.3%	-233,325
Solid Waste Collection	10,814,369	39,050,738	39,050,738	8,508,040	21.8%	-2,306,330
Solid Waste Disposal	6,228,924	9,357,712	9,357,712	7,079,966	75.7%	851,042
Storm Water Management	15,573,644	34,056,925	34,056,925	11,644,489	34.2%	-3,929,155
Transportation General	18,378,463	80,319,461	80,319,461	23,005,285	28.6%	4,626,822
Parking Meter	165,148	3,812,116	3,812,116	1,336,630	35.1%	1,171,481
Federal Grants	162,587	3,100,000	3,100,000	0	0.0%	-162,587
City Cum Capital Improvements	1,133,465	560,000	560,000	996,095	177.9%	-137,370
Cnty Cum Capital Improvements	176,633	4,800,000	4,800,000	2,311,009	48.1%	2,134,376
Total:	58,546,551	179,111,712	179,111,712	65,893,207	36.8%	7,346,656

Expenditure						
Char 1 - Personal Services	10,171,068	57,703,628	57,703,628	9,832,636	17.0%	-338,432
Char 2 - Materials and Supplies	5,758,449	22,760,821	22,760,821	6,468,834	28.4%	710,384
Char 3 - Other Services and Charges	27,674,115	71,136,038	71,136,038	31,764,678	44.7%	4,090,564
Char 4 - Properties and Equipment	17,097,162	58,673,327	58,673,327	17,827,059	30.4%	729,896
Char 5 - Internal Charges	-2,154,244	-31,162,101	-31,162,101	0	0.0%	2,154,244
Total:	58,546,551	179,111,712	179,111,712	65,893,207	36.8%	7,346,656

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	0	1,100,000	1,100,000	0	0.0%	0
Parks General	2,240,490	29,308,376	29,308,375	2,888,069	9.9%	647,578
Federal Grants	157,274	1,933,492	1,933,492	131,411	6.8%	-25,863
City Cum Capital Improvements	0	4,600,000	4,600,000	0	0.0%	0
Total:	2,397,764	36,941,868	36,941,867	3,019,480	8.2%	621,716

Expenditure						
Char 1 - Personal Services	1,422,491	10,422,662	10,422,662	1,377,698	13.2%	-44,792
Char 2 - Materials and Supplies	68,997	616,284	616,284	74,937	12.2%	5,940
Char 3 - Other Services and Charges	886,661	8,593,097	8,593,096	1,547,937	18.0%	661,276
Char 4 - Properties and Equipment	12,609	157,018	157,018	18,907	12.0%	6,298
Char 5 - Internal Charges	7,006	17,152,806	17,152,806	0	0.0%	-7,006
Total:	2,397,764	36,941,868	36,941,867	3,019,480	8.2%	621,716

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	2,123,607	6,838,396	6,838,396	2,414,000	35.3%	290,393
Redevelopment General	1,120,809	3,854,655	3,854,655	1,138,848	29.5%	18,039
Transportation General	508,442	1,271,800	1,271,800	92,048	7.2%	-416,394
Federal Grants	3,524,715	51,728,436	51,728,436	1,762,555	3.4%	-1,762,160
City Cum Capital Improvements	466,273	600,000	600,000	412,833	68.8%	-53,440
Total:	7,743,847	64,293,287	64,293,287	5,820,284	9.1%	-1,923,562

Expenditure						
Char 1 - Personal Services	872,514	5,931,855	5,931,855	908,922	15.3%	36,408
Char 2 - Materials and Supplies	4,042	30,000	30,000	3,148	10.5%	-895
Char 3 - Other Services and Charges	6,848,832	57,306,000	57,306,000	4,908,215	8.6%	-1,940,618
Char 4 - Properties and Equipment	18,239	437,500	437,500	0	0.0%	-18,239
Char 5 - Internal Charges	219	587,932	587,932	0	0.0%	-219
Total:	7,743,847	64,293,287	64,293,287	5,820,284	9.1%	-1,923,562

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of Corporation Counsel

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,406,072	1,229,654	1,229,654	1,122,356	91.3%	-283,716
Total:	1,406,072	1,229,654	1,229,654	1,122,356	91.3%	-283,716

Expenditure						
Char 1 - Personal Services	560,159	3,594,059	3,594,059	562,928	15.7%	2,770
Char 2 - Materials and Supplies	0	6,900	6,900	0	0.0%	0
Char 3 - Other Services and Charges	845,595	1,886,013	1,886,013	559,428	29.7%	-286,167
Char 4 - Properties and Equipment	319	500	500	0	0.0%	-319
Char 5 - Internal Charges	0	-4,257,818	-4,257,818	0	0.0%	0
Total:	1,406,072	1,229,654	1,229,654	1,122,356	91.3%	-283,716

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	59,202	810,965	810,965	130,637	16.1%	71,436
Total:	59,202	810,965	810,965	130,637	16.1%	71,436

Expenditure						
Char 1 - Personal Services	27,267	269,573	269,573	20,599	7.6%	-6,667
Char 2 - Materials and Supplies	151	5,030	5,030	0	0.0%	-151
Char 3 - Other Services and Charges	31,784	536,362	536,362	110,038	20.5%	78,254
Total:	59,202	810,965	810,965	130,637	16.1%	71,436

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,444,816	8,425,346	8,425,346	2,838,621	33.7%	1,393,805
Cnty Public Safety Income Tax	130,520	747,678	747,678	199,628	26.7%	69,108
County (Corr) Misdemeanant	24,184	44,788	44,788	2,530	5.6%	-21,654
Home Detention User Fees	882,772	3,041,011	3,041,011	453,881	14.9%	-428,891
Federal Grants	64,555	270,936	270,936	12,029	4.4%	-52,525
State of Indiana Grants	1,486,154	6,571,601	6,571,601	2,474,756	37.7%	988,603
Total:	4,033,000	19,101,361	19,101,361	5,981,446	31.3%	1,948,445

Expenditure						
Char 1 - Personal Services	1,646,290	10,074,626	10,074,626	1,625,995	16.1%	-20,295
Char 2 - Materials and Supplies	27,469	227,920	227,920	39,640	17.4%	12,171
Char 3 - Other Services and Charges	2,359,085	8,702,815	8,702,815	4,314,601	49.6%	1,955,516
Char 4 - Properties and Equipment	156	96,000	96,000	1,209	1.3%	1,054
Total:	4,033,000	19,101,361	19,101,361	5,981,446	31.3%	1,948,445

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	498,563	2,893,383	2,893,383	489,372	16.9%	-9,191
MC Elected Officials Training	0	5,000	5,000	105	2.1%	105
Total:	498,563	2,898,383	2,898,383	489,477	16.9%	-9,086

Expenditure						
Char 1 - Personal Services	240,343	1,785,593	1,785,593	256,193	14.3%	15,850
Char 2 - Materials and Supplies	746	7,594	7,594	2,131	28.1%	1,386
Char 3 - Other Services and Charges	257,440	1,103,196	1,103,196	231,123	21.0%	-26,317
Char 4 - Properties and Equipment	34	2,000	2,000	30	1.5%	-4
Total:	498,563	2,898,383	2,898,383	489,477	16.9%	-9,086

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	18,630	136,747	136,747	14,039	10.3%	-4,592
Surveyor's Perpetuation	111,613	706,571	706,571	93,947	13.3%	-17,666
MC Elected Officials Training	1,248	6,000	6,000	2,068	34.5%	820
Total:	131,492	849,318	849,318	110,054	13.0%	-21,438

Expenditure						
Char 1 - Personal Services	93,040	672,612	672,612	82,905	12.3%	-10,135
Char 2 - Materials and Supplies	3,603	24,125	24,125	3,237	13.4%	-366
Char 3 - Other Services and Charges	34,674	118,694	118,694	23,864	20.1%	-10,810
Char 4 - Properties and Equipment	174	33,887	33,887	48	0.1%	-126
Total:	131,492	849,318	849,318	110,054	13.0%	-21,438

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	0	0.0%	0
County General	41,162,750	65,994,370	65,994,370	42,385,537	64.2%	1,222,787
Cnty Public Safety Income Tax	1,825,639	30,560,804	30,560,804	1,219,540	4.0%	-606,099
Sheriff's Civil Division Fees	25,626	543,527	543,527	0	0.0%	-25,626
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,115,726	100.0%	208,150
County (Corr) Misdemeanant	158,703	331,206	331,206	114,323	34.5%	-44,379
Public Safety Emergency Phone System	1,189,549	7,277,405	7,277,405	1,411,831	19.4%	222,281
Public Safety (MECA)	1,180,547	1,491,574	1,491,574	1,142,021	76.6%	-38,526
Federal Grants	63,163	461,692	461,692	68,642	14.9%	5,479
State of Indiana Grants	38,401	380,390	380,390	47,587	12.5%	9,186
Capital Improvement Leases	0	1,224,000	1,224,000	0	0.0%	0
Total:	56,551,954	119,405,694	119,405,694	57,505,206	48.2%	953,252
Expenditure						
Char 1 - Personal Services	19,454,111	69,904,099	69,904,099	20,353,165	29.1%	899,054
Char 2 - Materials and Supplies	1,025,725	1,842,399	1,842,399	1,129,850	61.3%	104,125
Char 3 - Other Services and Charges	36,013,728	47,568,396	47,568,396	36,009,533	75.7%	-4,195
Char 4 - Properties and Equipment	58,391	90,800	90,800	12,659	13.9%	-45,732
Total:	56,551,954	119,405,694	119,405,694	57,505,206	48.2%	953,252

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	1,904	6,250	6,250	0	0.0%	-1,904
ID Security Protection	21,250	53,125	53,125	0	0.0%	-21,250
County Records Perpetuation	337,154	1,626,134	1,626,134	332,764	20.5%	-4,390
Total:	360,309	1,685,509	1,685,509	332,764	19.7%	-27,544

Expenditure						
Char 1 - Personal Services	157,758	995,742	995,742	143,816	14.4%	-13,942
Char 2 - Materials and Supplies	1,068	5,415	5,415	213	3.9%	-856
Char 3 - Other Services and Charges	200,507	673,264	673,264	188,735	28.0%	-11,772
Char 4 - Properties and Equipment	975	11,088	11,088	0	0.0%	-975
Total:	360,309	1,685,509	1,685,509	332,764	19.7%	-27,544

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,501,449	18,364,963	18,364,963	3,234,636	17.6%	-1,266,813
Cnty Public Safety Income Tax	0	2,962,876	2,962,876	593,154	20.0%	593,154
County Federal Law Enforcement	67,795	823,050	819,450	62,807	7.7%	-4,988
Diversion Fees	38,093	321,610	321,610	3,624	1.1%	-34,469
County State Law Enforcement	113,888	760,029	763,629	44,081	5.8%	-69,808
Deferral Program Fees	30,557	1,407,734	1,407,734	2,431	0.2%	-28,126
Drug Free Community	5,154	0	0	0	0.0%	-5,154
Federal Grants	232,632	2,662,180	2,662,180	229,408	8.6%	-3,225
State of Indiana Grants	235,424	1,100,598	1,100,598	132,437	12.0%	-102,988
Total:	5,224,993	28,403,040	28,403,040	4,302,577	15.1%	-922,416

Expenditure						
Char 1 - Personal Services	3,506,448	22,614,234	22,614,234	3,471,606	15.4%	-34,842
Char 2 - Materials and Supplies	59,183	433,100	433,100	34,186	7.9%	-24,997
Char 3 - Other Services and Charges	1,626,388	4,636,184	4,636,184	791,244	17.1%	-835,145
Char 4 - Properties and Equipment	32,974	719,522	719,522	5,541	0.8%	-27,432
Total:	5,224,993	28,403,040	28,403,040	4,302,577	15.1%	-922,416

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	1,209,151	4,434,657	4,434,657	1,014,880	22.9%	-194,270
Total:	1,209,151	4,434,657	4,434,657	1,014,880	22.9%	-194,270

Expenditure						
Char 1 - Personal Services	709,000	3,301,954	3,301,954	488,445	14.8%	-220,555
Char 2 - Materials and Supplies	1,747	10,000	10,000	3,793	37.9%	2,047
Char 3 - Other Services and Charges	485,100	1,102,703	1,102,703	520,083	47.2%	34,984
Char 4 - Properties and Equipment	13,304	20,000	20,000	2,559	12.8%	-10,745
Total:	1,209,151	4,434,657	4,434,657	1,014,880	22.9%	-194,270

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

CNTY Non-Departmental

Source	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,119,440	7,216,927	7,216,927	1,100,440	15.2%	-19,000
Federal Grants	151,522	1,461,082	1,461,082	114,961	7.9%	-36,561
Cumulative Capital Improvement	0	25,000	25,000	0	0.0%	0
Total:	1,270,961	8,703,009	8,703,009	1,215,401	14.0%	-55,561

Expenditure						
Char 1 - Personal Services	937,224	6,250,629	6,250,629	921,517	14.7%	-15,707
Char 2 - Materials and Supplies	95,601	695,096	695,096	117,049	16.8%	21,449
Char 3 - Other Services and Charges	158,812	1,253,649	1,253,649	176,834	14.1%	18,022
Char 4 - Properties and Equipment	79,324	503,635	503,635	0	0.0%	-79,324
Total:	1,270,961	8,703,009	8,703,009	1,215,401	14.0%	-55,561

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,529,346	3,514,434	3,514,434	1,533,692	43.6%	4,345
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	1,529,346	3,574,914	3,574,914	1,533,692	42.9%	4,345

Expenditure						
Char 1 - Personal Services	197,924	1,443,347	1,443,347	226,120	15.7%	28,196
Char 2 - Materials and Supplies	24,548	87,950	87,950	18,355	20.9%	-6,193
Char 3 - Other Services and Charges	1,305,112	2,030,704	2,030,704	1,286,321	63.3%	-18,791
Char 4 - Properties and Equipment	1,762	12,913	12,913	2,896	22.4%	1,134
Total:	1,529,346	3,574,914	3,574,914	1,533,692	42.9%	4,345

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	973,191	5,352,365	5,352,365	842,991	15.7%	-130,201
Clerk's Perpetuation	182,519	1,314,079	1,314,079	383,132	29.2%	200,613
Total:	1,155,710	6,666,444	6,666,444	1,226,123	18.4%	70,413

Expenditure						
Char 1 - Personal Services	894,103	5,362,597	5,362,597	900,245	16.8%	6,141
Char 2 - Materials and Supplies	5,095	90,018	90,018	7,577	8.4%	2,482
Char 3 - Other Services and Charges	240,773	1,193,829	1,193,829	318,301	26.7%	77,528
Char 4 - Properties and Equipment	15,739	20,000	20,000	0	0.0%	-15,739
Total:	1,155,710	6,666,444	6,666,444	1,226,123	18.4%	70,413

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,007,290	12,260,934	12,260,934	1,074,794	8.8%	67,503
Loc Emerg Plan & Right to Know	0	110,000	110,000	7,282	6.6%	7,282
Property Reassessment	7,472	5,330	5,330	8,102	152.0%	631
Auditor Ineligible Deduction	71,455	236,750	236,750	1,353	0.6%	-70,102
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	1,086,217	12,623,014	12,623,014	1,091,531	8.6%	5,314

Expenditure						
Char 1 - Personal Services	286,116	2,050,343	2,050,343	290,948	14.2%	4,833
Char 2 - Materials and Supplies	415	13,750	13,750	1,353	9.8%	938
Char 3 - Other Services and Charges	798,151	10,535,921	10,535,921	799,230	7.6%	1,078
Char 4 - Properties and Equipment	1,535	23,000	23,000	0	0.0%	-1,535
Total:	1,086,217	12,623,014	12,623,014	1,091,531	8.6%	5,314

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	826,019	4,619,133	4,619,133	853,738	18.5%	27,719
Property Reassessment	266,639	1,928,581	1,928,581	228,431	11.8%	-38,208
Endorsement Fee - Plat Book	0	163,864	163,864	0	0.0%	0
County Sales Disclosure	14,778	109,457	109,457	14,538	13.3%	-240
Total:	1,107,437	6,821,036	6,821,036	1,096,708	16.1%	-10,729

Expenditure						
Char 1 - Personal Services	877,487	5,194,576	5,194,576	816,660	15.7%	-60,827
Char 2 - Materials and Supplies	1,385	22,800	22,800	3,259	14.3%	1,874
Char 3 - Other Services and Charges	228,565	1,594,660	1,594,660	276,677	17.4%	48,112
Char 4 - Properties and Equipment	0	9,000	9,000	112	1.2%	112
Total:	1,107,437	6,821,036	6,821,036	1,096,708	16.1%	-10,729

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	283,156	1,570,101	1,570,101	273,482	17.4%	-9,674
Total:	283,156	1,570,101	1,570,101	273,482	17.4%	-9,674

Expenditure						
Char 1 - Personal Services	167,840	1,207,978	1,207,978	196,648	16.3%	28,808
Char 2 - Materials and Supplies	134	5,000	5,000	236	4.7%	102
Char 3 - Other Services and Charges	115,182	354,123	354,123	76,598	21.6%	-38,584
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	283,156	1,570,101	1,570,101	273,482	17.4%	-9,674

Actual YTD figures include Encumbrances

City County Council

Expenditure						
Char 1 - Personal Services	220,479	1,673,606	1,673,606	235,174	14.1%	14,695
Char 2 - Materials and Supplies	645	5,540	5,540	868	15.7%	222
Char 3 - Other Services and Charges	141,799	648,473	648,473	134,919	20.8%	-6,880
Char 4 - Properties and Equipment	201	2,600	2,600	0	0.0%	-201
Char 5 - Internal Charges	0	4,137	4,137	0	0.0%	0
Total:	363,124	2,334,356	2,334,356	370,961	15.9%	7,837

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Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,230,963	27,308,395	27,308,395	3,930,721	14.4%	-300,241
City Cum Capital Improvements	2,793	273,718	273,718	120,054	43.9%	117,262
Total:	4,233,755	27,582,113	27,582,113	4,050,776	14.7%	-182,980

Expenditure						
Char 1 - Personal Services	2,431,167	15,834,634	15,834,634	2,469,672	15.6%	38,505
Char 2 - Materials and Supplies	63,656	540,350	540,350	71,226	13.2%	7,570
Char 3 - Other Services and Charges	1,659,981	8,332,078	8,332,078	872,219	10.5%	-787,763
Char 4 - Properties and Equipment	6,723	911,675	911,675	637,659	69.9%	630,936
Char 5 - Internal Charges	72,228	1,963,376	1,963,376	0	0.0%	-72,228
Total:	4,233,755	27,582,113	27,582,113	4,050,776	14.7%	-182,980

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	32,505,843	169,777,707	169,777,707	34,720,410	20.5%	2,214,566
Fire Cumulative	1,121,484	3,535,103	3,535,103	439,780	12.4%	-681,704
Metro Emergency Communications	436,375	3,053,137	3,053,137	545,673	17.9%	109,298
Federal Grants	999,297	9,933,693	9,933,693	1,199,580	12.1%	200,283
Total:	35,063,000	186,299,640	186,299,640	36,905,443	19.8%	1,842,443

Expenditure						
Char 1 - Personal Services	29,324,614	164,591,734	164,591,734	33,167,195	20.2%	3,842,581
Char 2 - Materials and Supplies	666,189	2,490,335	2,490,335	539,180	21.7%	-127,009
Char 3 - Other Services and Charges	2,988,447	10,342,355	10,342,355	2,883,646	27.9%	-104,800
Char 4 - Properties and Equipment	1,393,636	3,831,249	3,831,249	315,422	8.2%	-1,078,215
Char 5 - Internal Charges	690,114	5,043,967	5,043,967	0	0.0%	-690,114
Total:	35,063,000	186,299,640	186,299,640	36,905,443	19.8%	1,842,443

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	43,384,213	241,155,053	241,155,053	49,240,894	20.4%	5,856,681
State Law Enforcement	43,089	605,600	605,600	417,383	68.9%	374,294
Federal Law Enforcement	98,575	600,000	600,000	0	0.0%	-98,575
Federal Grants	170,521	6,656,115	6,656,115	62,080	0.9%	-108,440
City Cum Capital Improvements	192,539	4,920,236	4,920,236	860,964	17.5%	668,424
Total:	43,888,937	253,937,004	253,937,004	50,581,321	19.9%	6,692,384
Expenditure						
Char 1 - Personal Services	35,401,871	211,072,061	211,072,061	41,810,584	19.8%	6,408,712
Char 2 - Materials and Supplies	233,478	3,050,809	3,050,809	880,184	28.9%	646,707
Char 3 - Other Services and Charges	6,626,847	23,627,670	23,627,670	7,027,872	29.7%	401,025
Char 4 - Properties and Equipment	242,587	5,199,659	5,199,659	862,681	16.6%	620,094
Char 5 - Internal Charges	1,384,154	10,986,804	10,986,804	0	0.0%	-1,384,154
Total:	43,888,937	253,937,004	253,937,004	50,581,321	19.9%	6,692,384

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Feb YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Feb YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	186,033	8,135,698	8,135,698	279,660	3.4%	93,627
Metro Emergency Communications	2,976,921	8,316,035	8,316,035	2,758,927	33.2%	-217,994
Federal Grants	0	392,301	392,301	9,081	2.3%	9,081
Total:	3,162,954	16,844,034	16,844,034	3,047,668	18.1%	-115,286

Expenditure						
Char 1 - Personal Services	334,005	3,324,548	3,324,548	400,638	12.1%	66,633
Char 2 - Materials and Supplies	9,539	66,771	66,771	3,877	5.8%	-5,662
Char 3 - Other Services and Charges	2,816,878	12,968,627	12,968,627	2,623,210	20.2%	-193,669
Char 4 - Properties and Equipment	2,111	445,900	445,900	19,944	4.5%	17,832
Char 5 - Internal Charges	420	38,188	38,188	0	0.0%	-420
Total:	3,162,954	16,844,034	16,844,034	3,047,668	18.1%	-115,286

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	222,530	1,220,203	1,220,203	222,748	18.3%	218
Total:	222,530	1,220,203	1,220,203	222,748	18.3%	218

Expenditure						
Char 1 - Personal Services	169,574	869,427	869,427	179,180	20.6%	9,606
Char 2 - Materials and Supplies	10,192	25,000	25,000	4,621	18.5%	-5,571
Char 3 - Other Services and Charges	42,764	315,776	315,776	38,947	12.3%	-3,817
Char 4 - Properties and Equipment	0	10,000	10,000	0	0.0%	0
Total:	222,530	1,220,203	1,220,203	222,748	18.3%	218

Actual YTD figures include Encumbrances

Telecom and Video Services

Expenditure						
Char 1 - Personal Services	87,021	363,257	363,257	89,932	24.8%	2,911
Char 2 - Materials and Supplies	1,424	2,900	2,900	332	11.4%	-1,093
Char 3 - Other Services and Charges	105,652	197,151	197,151	108,927	55.3%	3,275
Char 4 - Properties and Equipment	12,041	134,000	134,000	125,475	93.6%	113,434
Char 5 - Internal Charges	448	4,528	4,528	1,049	23.2%	601
Total:	206,586	701,836	701,836	325,715	46.4%	119,129

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	7,571,629	23,634,435	23,634,435	7,657,946	32.4%	86,317
Supplemental Public Defender	90,755	125,400	125,400	63,701	50.8%	-27,054
Federal Grants	56,599	243,116	243,116	47,157	19.4%	-9,443
State of Indiana Grants	12,133	136,501	136,501	24,214	17.7%	12,082
Total:	7,731,116	24,139,452	24,139,452	7,793,018	32.3%	61,902

Expenditure						
Char 1 - Personal Services	4,394,034	19,626,074	19,626,074	4,600,633	23.4%	206,599
Char 2 - Materials and Supplies	6,861	30,400	30,400	9,577	31.5%	2,716
Char 3 - Other Services and Charges	3,327,034	4,452,978	4,452,978	3,182,057	71.5%	-144,977
Char 4 - Properties and Equipment	3,186	30,000	30,000	750	2.5%	-2,436
Total:	7,731,116	24,139,452	24,139,452	7,793,018	32.3%	61,902

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,776,517	8,835,909	8,835,909	2,108,746	23.9%	332,229
Parking Meter	120	40,887	40,887	0	0.0%	-120
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	168,628	1,550,000	1,550,000	85,280	5.5%	-83,347
City Cum Capital Improvements	0	500,000	500,000	500,000	100.0%	500,000
Total:	2,256,218	11,241,796	11,241,796	3,009,026	26.8%	752,808

Expenditure						
Char 1 - Personal Services	1,048,164	5,463,371	5,463,371	1,124,085	20.6%	75,922
Char 2 - Materials and Supplies	3,038	42,049	42,049	3,174	7.5%	136
Char 3 - Other Services and Charges	1,122,334	5,405,303	5,405,302	1,801,471	33.3%	679,137
Char 4 - Properties and Equipment	3,437	20,750	20,750	3,290	15.9%	-147
Char 5 - Internal Charges	79,246	310,323	310,323	77,006	24.8%	-2,240
Total:	2,256,218	11,241,796	11,241,796	3,009,026	26.8%	752,808

Actual YTD figures include Encumbrances

Audit & Performance

					2023	
					2022	2021
Expenditure						
Char 1 - Personal Services	187,143	873,273	873,273	179,504	20.6%	-7,639
Char 2 - Materials and Supplies	0	2,000	2,000	957	47.9%	957
Char 3 - Other Services and Charges	42,414	968,356	2,003,356	44,518	2.2%	2,105
Char 4 - Properties and Equipment	0	2,750	2,750	840	30.6%	840
Char 5 - Internal Charges	9,929	24,173	24,173	5,993	24.8%	-3,936
Total:	239,485	1,870,552	2,905,552	231,813	8.0%	-7,672

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Metro Thoroughfare Bonds	24,585	2,433,404	2,433,404	21,687	0.9%	-2,898
Civil City Bond	52,140	13,827,650	13,827,650	56,492	0.4%	4,352
Park District Bonds	4,925	645,850	645,850	4,344	0.7%	-581
County Wide (MECA) Bonds	37,745	6,483,978	44,404,393	37,939,173	85.4%	37,901,428
Total:	119,395	23,390,881	61,311,297	38,021,697	62.0%	37,902,302

Expenditure						
Char 3 - Other Services and Charges	119,395	23,390,881	61,311,297	38,021,697	62.0%	37,902,302
Total:	119,395	23,390,881	61,311,297	38,021,697	62.0%	37,902,302

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Minority & Women Business Dev

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	220,621	812,969	812,969	162,639	20.0%	-57,981
Total:	220,621	812,969	812,969	162,639	20.0%	-57,981

Expenditure						
Char 1 - Personal Services	133,622	614,295	614,295	125,131	20.4%	-8,491
Char 2 - Materials and Supplies	506	2,195	2,195	108	4.9%	-398
Char 3 - Other Services and Charges	76,715	149,491	149,491	25,791	17.3%	-50,924
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	9,778	46,438	46,438	11,610	25.0%	1,832
Total:	220,621	812,969	812,969	162,639	20.0%	-57,981

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	9,132,045	34,033,929	34,033,929	9,543,664	28.0%	411,620
Cnty Public Safety Income Tax	2,709,182	14,346,597	14,346,597	2,635,941	18.4%	-73,242
Superior Court Equipment	0	62,500	62,500	0	0.0%	0
Adult Probation Fund	208,266	1,117,956	1,117,956	267,897	24.0%	59,631
Drug Treatment Diversion	15,840	50,000	50,000	4,013	8.0%	-11,827
Comm & Guardian Ad Litem	32,823	495,517	495,517	23,268	4.7%	-9,555
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	8,336	50,276	50,276	10,348	20.6%	2,013
Alcohol & Drug Services	20,603	400,000	400,000	21,474	5.4%	870
Drug Free Community	3,000	40,000	40,000	0	0.0%	-3,000
Home Detention User Fees	39,474	180,000	180,000	29,328	16.3%	-10,146
Federal Grants	149,800	1,229,705	1,229,705	130,741	10.6%	-19,060
State of Indiana Grants	729,457	3,650,211	3,650,211	891,387	24.4%	161,930
County Grants	5,890	80,785	80,785	874	1.1%	-5,016
Cumulative Capital Improvement	0	229,128	229,128	0	0.0%	0
Total:	18,529,717	61,441,603	61,441,604	19,033,930	31.0%	504,213

Expenditure						
Char 1 - Personal Services	8,914,911	40,614,295	40,614,296	8,814,974	21.7%	-99,937
Char 2 - Materials and Supplies	28,439	228,830	228,830	18,006	7.9%	-10,433
Char 3 - Other Services and Charges	9,551,841	20,412,397	20,412,397	10,200,361	50.0%	648,521
Char 4 - Properties and Equipment	34,527	186,081	186,081	589	0.3%	-33,938
Total:	18,529,717	61,441,603	61,441,604	19,033,930	31.0%	504,213

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	947,984	6,051,381	6,051,381	2,869,611	47.4%	1,921,627
Federal Grants	14,444	50,000	50,000	0	0.0%	-14,444
Total:	962,428	6,101,381	6,101,381	2,869,611	47.0%	1,907,182

Expenditure						
Char 1 - Personal Services	758,193	3,517,827	3,517,827	725,344	20.6%	-32,850
Char 2 - Materials and Supplies	569	5,568	5,568	206	3.7%	-363
Char 3 - Other Services and Charges	389,717	3,320,238	3,320,238	2,329,600	70.2%	1,939,883
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-186,051	-742,753	-742,753	-185,538	25.0%	513
Total:	962,428	6,101,381	6,101,381	2,869,611	47.0%	1,907,182

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Information Services Fund	19,213,051	30,138,262	30,138,262	21,783,935	72.3%	2,570,884
Total:	19,213,051	30,138,262	30,138,262	21,783,935	72.3%	2,570,884

Expenditure						
Char 1 - Personal Services	701,868	4,115,651	4,115,651	645,950	15.7%	-55,917
Char 2 - Materials and Supplies	16,381	90,500	90,500	18,829	20.8%	2,448
Char 3 - Other Services and Charges	18,490,501	25,782,111	25,782,111	21,096,761	81.8%	2,606,260
Char 4 - Properties and Equipment	4,301	150,000	150,000	22,394	14.9%	18,093
Total:	19,213,051	30,138,262	30,138,262	21,783,935	72.3%	2,570,884

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,550,540	6,333,236	6,333,236	1,905,160	30.1%	-2,645,380
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	226,834	139,763	61.6%	-1,975,685
Total:	6,665,988	6,610,069	6,610,069	2,044,923	30.9%	-4,621,065

Expenditure						
Char 1 - Personal Services	167,091	1,905,017	1,905,017	160,944	8.4%	-6,147
Char 2 - Materials and Supplies	5,900	146,650	146,650	21,114	14.4%	15,213
Char 3 - Other Services and Charges	6,410,921	4,332,319	4,332,319	1,821,342	42.0%	-4,589,579
Char 4 - Properties and Equipment	82,075	226,084	226,084	41,523	18.4%	-40,552
Total:	6,665,988	6,610,069	6,610,069	2,044,923	30.9%	-4,621,065

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,518,760	4,054,760	4,054,760	10,245,465	252.7%	6,726,705
Parks General	3,841,528	0	0	3,162,226	2,108,150,523.2%	-679,302
Solid Waste Collection	21,302,945	39,050,738	39,050,738	19,334,265	49.5%	-1,968,680
Solid Waste Disposal	9,491,250	9,357,712	9,357,712	8,745,769	93.5%	-745,480
Storm Water Management	16,576,247	34,056,925	34,056,925	12,926,288	38.0%	-3,649,959
Transportation General	23,434,740	80,319,461	80,319,461	29,645,645	36.9%	6,210,905
Parking Meter	211,867	3,812,116	3,812,116	1,349,902	35.4%	1,138,035
Federal Grants	162,587	3,100,000	3,100,000	657,235	21.2%	494,648
City Cum Capital Improvements	2,951,232	560,000	560,000	1,182,795	211.2%	-1,768,437
Cnty Cum Capital Improvements	563,596	4,800,000	4,800,000	3,972,798	82.8%	3,409,201
Total:	82,054,752	179,111,712	179,111,712	91,222,389	50.9%	9,167,637

Expenditure						
Char 1 - Personal Services	15,034,561	57,703,628	57,703,628	13,801,199	23.9%	-1,233,362
Char 2 - Materials and Supplies	7,307,709	22,760,821	22,760,821	8,366,825	36.8%	1,059,116
Char 3 - Other Services and Charges	41,738,763	71,136,038	71,136,038	46,360,935	65.2%	4,622,172
Char 4 - Properties and Equipment	21,087,831	58,673,327	58,673,327	23,514,961	40.1%	2,427,129
Char 5 - Internal Charges	-3,114,113	-31,162,101	-31,162,101	-821,531	2.6%	2,292,582
Total:	82,054,752	179,111,712	179,111,712	91,222,389	50.9%	9,167,637

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	0	1,100,000	1,100,000	0	0.0%	0
Parks General	3,370,553	29,308,376	29,308,375	4,123,578	14.1%	753,025
Federal Grants	234,421	1,933,492	1,933,492	264,101	13.7%	29,680
City Cum Capital Improvements	0	4,600,000	4,600,000	0	0.0%	0
Total:	3,604,974	36,941,868	36,941,867	4,387,679	11.9%	782,705

Expenditure						
Char 1 - Personal Services	2,032,807	10,422,662	10,422,662	1,994,384	19.1%	-38,423
Char 2 - Materials and Supplies	305,201	616,284	616,284	313,397	50.9%	8,196
Char 3 - Other Services and Charges	1,191,913	8,593,097	8,593,096	2,010,366	23.4%	818,453
Char 4 - Properties and Equipment	14,774	157,018	157,018	19,211	12.2%	4,437
Char 5 - Internal Charges	60,280	17,152,806	17,152,806	50,322	0.3%	-9,958
Total:	3,604,974	36,941,868	36,941,867	4,387,679	11.9%	782,705

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,391,628	6,838,396	6,838,396	2,802,740	41.0%	-588,888
Redevelopment General	1,376,088	3,854,655	3,854,655	1,682,795	43.7%	306,707
Transportation General	610,974	1,271,800	1,271,800	162,201	12.8%	-448,774
Federal Grants	4,167,121	51,728,436	51,728,436	2,683,690	5.2%	-1,483,431
City Cum Capital Improvements	600,000	600,000	600,000	412,833	68.8%	-187,167
Total:	10,145,811	64,293,287	64,293,287	7,744,259	12.0%	-2,401,552

Expenditure						
Char 1 - Personal Services	1,256,949	5,931,855	5,931,855	1,327,557	22.4%	70,608
Char 2 - Materials and Supplies	4,358	30,000	30,000	3,642	12.1%	-716
Char 3 - Other Services and Charges	8,733,905	57,306,000	55,306,000	5,857,003	10.6%	-2,876,903
Char 4 - Properties and Equipment	20,092	437,500	2,437,500	410,000	16.8%	389,908
Char 5 - Internal Charges	130,507	587,932	587,932	146,058	24.8%	15,551
Total:	10,145,811	64,293,287	64,293,287	7,744,259	12.0%	-2,401,552

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of Corporation Counsel

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	2020 YTD vs. 2019 YTD
					% Revised Budget	
Consolidated County	713,392	1,229,654	1,229,654	466,877	38.0%	-246,515
Total:	713,392	1,229,654	1,229,654	466,877	38.0%	-246,515

Expenditure						
Char 1 - Personal Services	817,591	3,594,059	3,594,059	825,825	23.0%	8,234
Char 2 - Materials and Supplies	59	6,900	6,900	0	0.0%	-59
Char 3 - Other Services and Charges	870,559	1,886,013	1,886,013	705,507	37.4%	-165,053
Char 4 - Properties and Equipment	319	500	500	0	0.0%	-319
Char 5 - Internal Charges	-975,136	-4,257,818	-4,257,818	-1,064,454	25.0%	-89,319
Total:	713,392	1,229,654	1,229,654	466,877	38.0%	-246,515

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	466,418	810,965	810,965	141,053	17.4%	-325,365
Total:	466,418	810,965	810,965	141,053	17.4%	-325,365

Expenditure						
Char 1 - Personal Services	41,809	269,573	269,573	30,150	11.2%	-11,659
Char 2 - Materials and Supplies	181	5,030	5,030	640	12.7%	459
Char 3 - Other Services and Charges	424,428	536,362	536,362	110,263	20.6%	-314,164
Total:	466,418	810,965	810,965	141,053	17.4%	-325,365

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,707,918	8,425,346	8,425,346	3,204,787	38.0%	1,496,868
Cnty Public Safety Income Tax	167,887	747,678	747,678	294,840	39.4%	126,953
County (Corr) Misdemeanant	27,887	44,788	44,788	8,058	18.0%	-19,829
Home Detention User Fees	959,829	3,041,011	3,041,011	637,770	21.0%	-322,059
Federal Grants	77,275	270,936	270,936	15,532	5.7%	-61,743
State of Indiana Grants	1,956,818	6,571,601	6,571,601	2,861,472	43.5%	904,654
Total:	4,897,614	19,101,361	19,101,361	7,022,458	36.8%	2,124,844

Expenditure						
Char 1 - Personal Services	2,383,466	10,074,626	10,074,626	2,368,610	23.5%	-14,856
Char 2 - Materials and Supplies	37,700	227,920	227,920	62,222	27.3%	24,522
Char 3 - Other Services and Charges	2,475,783	8,702,815	8,702,815	4,514,138	51.9%	2,038,355
Char 4 - Properties and Equipment	665	96,000	96,000	77,489	80.7%	76,823
Total:	4,897,614	19,101,361	19,101,361	7,022,458	36.8%	2,124,844

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	653,209	2,893,383	2,893,383	618,294	21.4%	-34,915
MC Elected Officials Training	0	5,000	5,000	185	3.7%	185
Total:	653,209	2,898,383	2,898,383	618,479	21.3%	-34,730

Expenditure						
Char 1 - Personal Services	348,867	1,785,593	1,785,593	368,104	20.6%	19,237
Char 2 - Materials and Supplies	1,402	7,594	7,594	3,182	41.9%	1,780
Char 3 - Other Services and Charges	302,905	1,103,196	1,103,196	247,163	22.4%	-55,742
Char 4 - Properties and Equipment	34	2,000	2,000	30	1.5%	-4
Total:	653,209	2,898,383	2,898,383	618,479	21.3%	-34,730

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	27,152	136,747	136,747	23,328	17.1%	-3,824
Surveyor's Perpetuation	149,631	706,571	706,571	120,481	17.1%	-29,150
MC Elected Officials Training	1,248	6,000	6,000	3,240	54.0%	1,992
Total:	178,031	849,318	849,318	147,049	17.3%	-30,982

Expenditure						
Char 1 - Personal Services	135,495	672,612	672,612	118,270	17.6%	-17,225
Char 2 - Materials and Supplies	3,940	24,125	24,125	3,261	13.5%	-680
Char 3 - Other Services and Charges	37,733	118,694	118,694	25,470	21.5%	-12,263
Char 4 - Properties and Equipment	862	33,887	33,887	48	0.1%	-814
Total:	178,031	849,318	849,318	147,049	17.3%	-30,982

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	25,000	100.0%	25,000
County General	44,095,588	65,994,370	65,994,370	45,718,188	69.3%	1,622,600
Cnty Public Safety Income Tax	2,661,981	30,560,804	30,560,804	1,776,807	5.8%	-885,174
Sheriff's Civil Division Fees	37,572	543,527	543,527	0	0.0%	-37,572
Sheriff's Med Care for Inmates	3,095,009	11,115,726	11,115,726	11,115,726	100.0%	8,020,717
County (Corr) Misdemeanant	174,809	331,206	331,206	142,955	43.2%	-31,854
Public Safety Emergency Phone System	1,730,461	7,277,405	7,277,405	2,049,748	28.2%	319,287
Public Safety (MECA)	1,257,997	1,491,574	1,491,574	1,214,276	81.4%	-43,721
Federal Grants	80,008	461,692	461,692	88,033	19.1%	8,025
State of Indiana Grants	56,117	380,390	380,390	69,490	18.3%	13,373
Capital Improvement Leases	0	1,224,000	1,224,000	0	0.0%	0
Total:	53,189,541	119,405,694	119,405,694	62,200,222	52.1%	9,010,681

Expenditure						
Char 1 - Personal Services	23,711,542	69,904,099	69,904,099	24,905,196	35.6%	1,193,654
Char 2 - Materials and Supplies	1,170,396	1,842,399	1,842,399	1,237,706	67.2%	67,310
Char 3 - Other Services and Charges	28,245,550	47,568,396	47,568,396	36,044,437	75.8%	7,798,887
Char 4 - Properties and Equipment	62,053	90,800	90,800	12,883	14.2%	-49,171
Total:	53,189,541	119,405,694	119,405,694	62,200,222	52.1%	9,010,681

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	1,904	6,250	6,250	0	0.0%	-1,904
ID Security Protection	21,250	53,125	53,125	0	0.0%	-21,250
County Records Perpetuation	410,954	1,626,134	1,626,134	403,576	24.8%	-7,378
Total:	434,108	1,685,509	1,685,509	403,576	23.9%	-30,533

Expenditure						
Char 1 - Personal Services	229,677	995,742	995,742	206,014	20.7%	-23,663
Char 2 - Materials and Supplies	1,450	5,415	5,415	239	4.4%	-1,211
Char 3 - Other Services and Charges	201,966	673,264	673,264	197,290	29.3%	-4,677
Char 4 - Properties and Equipment	1,015	11,088	11,088	33	0.3%	-982
Total:	434,108	1,685,509	1,685,509	403,576	23.9%	-30,533

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,931,788	18,364,963	18,364,963	4,326,879	23.6%	-1,604,908
Cnty Public Safety Income Tax	0	2,962,876	2,962,876	871,367	29.4%	871,367
County Federal Law Enforcement	74,235	823,050	819,450	83,009	10.1%	8,773
Diversion Fees	55,488	321,610	321,610	1,363	0.4%	-54,125
County State Law Enforcement	149,763	760,029	763,629	70,445	9.2%	-79,318
Deferral Program Fees	70,570	1,407,734	1,407,734	59,825	4.2%	-10,745
Drug Free Community	5,675	0	0	0	0.0%	-5,675
Federal Grants	329,998	2,662,180	2,662,180	333,164	12.5%	3,166
State of Indiana Grants	307,994	1,100,598	1,100,598	193,883	17.6%	-114,111
Total:	6,925,510	28,403,040	28,403,040	5,939,935	20.9%	-985,575

Expenditure						
Char 1 - Personal Services	5,121,986	22,614,234	22,614,234	5,051,049	22.3%	-70,937
Char 2 - Materials and Supplies	61,277	433,100	433,100	44,904	10.4%	-16,373
Char 3 - Other Services and Charges	1,704,491	4,636,184	4,636,184	831,171	17.9%	-873,320
Char 4 - Properties and Equipment	37,757	719,522	719,522	12,811	1.8%	-24,946
Total:	6,925,510	28,403,040	28,403,040	5,939,935	20.9%	-985,575

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	1,594,775	4,434,657	4,434,657	1,383,122	31.2%	-211,653
Total:	1,594,775	4,434,657	4,434,657	1,383,122	31.2%	-211,653

Expenditure						
Char 1 - Personal Services	1,047,709	3,301,954	3,301,954	809,543	24.5%	-238,166
Char 2 - Materials and Supplies	2,190	10,000	10,000	4,722	47.2%	2,532
Char 3 - Other Services and Charges	525,256	1,102,703	1,102,703	566,198	51.3%	40,942
Char 4 - Properties and Equipment	19,620	20,000	20,000	2,659	13.3%	-16,961
Total:	1,594,775	4,434,657	4,434,657	1,383,122	31.2%	-211,653

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

CNTY Non-Departmental

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,630,758	7,216,927	7,216,927	1,718,880	23.8%	88,121
Federal Grants	180,627	1,461,082	1,461,082	495,682	33.9%	315,055
Cumulative Capital Improvement	0	25,000	25,000	3,893	15.6%	3,893
Total:	1,811,386	8,703,009	8,703,009	2,218,454	25.5%	407,069

Expenditure						
Char 1 - Personal Services	1,370,600	6,250,629	6,250,629	1,356,472	21.7%	-14,128
Char 2 - Materials and Supplies	138,668	695,096	695,096	222,650	32.0%	83,982
Char 3 - Other Services and Charges	222,794	1,253,649	1,253,649	417,177	33.3%	194,383
Char 4 - Properties and Equipment	79,324	503,635	503,635	222,155	44.1%	142,831
Total:	1,811,386	8,703,009	8,703,009	2,218,454	25.5%	407,069

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,683,491	3,514,434	3,514,434	1,709,307	48.6%	25,816
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	1,683,491	3,574,914	3,574,914	1,709,307	47.8%	25,816

Expenditure						
Char 1 - Personal Services	289,483	1,443,347	1,443,347	329,103	22.8%	39,621
Char 2 - Materials and Supplies	32,101	87,950	87,950	56,684	64.5%	24,583
Char 3 - Other Services and Charges	1,355,895	2,030,704	2,030,704	1,318,158	64.9%	-37,736
Char 4 - Properties and Equipment	6,012	12,913	12,913	5,361	41.5%	-651
Total:	1,683,491	3,574,914	3,574,914	1,709,307	47.8%	25,816

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,332,183	5,352,365	5,352,365	1,176,772	22.0%	-155,410
Clerk's Perpetuation	251,792	1,314,079	1,314,079	465,842	35.5%	214,050
Total:	1,583,974	6,666,444	6,666,444	1,642,614	24.6%	58,640

Expenditure						
Char 1 - Personal Services	1,282,209	5,362,597	5,362,597	1,291,985	24.1%	9,775
Char 2 - Materials and Supplies	8,904	90,018	90,018	9,915	11.0%	1,011
Char 3 - Other Services and Charges	277,096	1,193,829	1,193,829	340,714	28.5%	63,618
Char 4 - Properties and Equipment	15,764	20,000	20,000	0	0.0%	-15,764
Total:	1,583,974	6,666,444	6,666,444	1,642,614	24.6%	58,640

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,597,698	12,260,934	12,260,934	1,351,091	11.0%	-246,608
Loc Emerg Plan & Right to Know	31,155	110,000	110,000	7,474	6.8%	-23,681
Property Reassessment	10,841	5,330	5,330	9,815	184.1%	-1,026
Auditor Ineligible Deduction	103,600	236,750	236,750	10,302	4.4%	-93,298
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	1,743,294	12,623,014	12,623,014	1,378,682	10.9%	-364,612

Expenditure						
Char 1 - Personal Services	413,980	2,050,343	2,050,343	465,414	22.7%	51,433
Char 2 - Materials and Supplies	1,242	13,750	13,750	1,377	10.0%	135
Char 3 - Other Services and Charges	1,326,536	10,535,921	10,535,921	911,891	8.7%	-414,645
Char 4 - Properties and Equipment	1,535	23,000	23,000	0	0.0%	-1,535
Total:	1,743,294	12,623,014	12,623,014	1,378,682	10.9%	-364,612

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,088,152	4,619,133	4,619,133	1,099,770	23.8%	11,618
Property Reassessment	370,175	1,928,581	1,928,581	322,170	16.7%	-48,005
Endorsement Fee - Plat Book	0	163,864	163,864	0	0.0%	0
County Sales Disclosure	21,255	109,457	109,457	21,138	19.3%	-118
Total:	1,479,582	6,821,036	6,821,036	1,443,078	21.2%	-36,504

Expenditure						
Char 1 - Personal Services	1,236,394	5,194,576	5,194,576	1,156,755	22.3%	-79,639
Char 2 - Materials and Supplies	1,398	22,800	22,800	5,490	24.1%	4,092
Char 3 - Other Services and Charges	241,680	1,594,660	1,594,660	280,671	17.6%	38,991
Char 4 - Properties and Equipment	110	9,000	9,000	162	1.8%	52
Total:	1,479,582	6,821,036	6,821,036	1,443,078	21.2%	-36,504

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	370,559	1,570,101	1,570,101	373,712	23.8%	3,153
Total:	370,559	1,570,101	1,570,101	373,712	23.8%	3,153

Expenditure						
Char 1 - Personal Services	248,257	1,207,978	1,207,978	284,735	23.6%	36,478
Char 2 - Materials and Supplies	446	5,000	5,000	343	6.9%	-102
Char 3 - Other Services and Charges	121,856	354,123	354,123	88,634	25.0%	-33,223
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	370,559	1,570,101	1,570,101	373,712	23.8%	3,153

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

City County Council

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	524,888	2,334,356	2,334,356	509,809	21.8%	-15,079
Total:	524,888	2,334,356	2,334,356	509,809	21.8%	-15,079

Expenditure						
Char 1 - Personal Services	318,577	1,673,606	1,673,606	353,051	21.1%	34,474
Char 2 - Materials and Supplies	645	5,540	5,540	868	15.7%	222
Char 3 - Other Services and Charges	205,118	648,473	648,473	154,856	23.9%	-50,262
Char 4 - Properties and Equipment	201	2,600	2,600	0	0.0%	-201
Char 5 - Internal Charges	347	4,137	4,137	1,034	25.0%	688
Total:	524,888	2,334,356	2,334,356	509,809	21.8%	-15,079

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	5,929,014	27,308,395	27,308,395	5,814,849	21.3%	-114,165
City Cum Capital Improvements	94,849	273,718	273,718	238,249	87.0%	143,401
Total:	6,023,863	27,582,113	27,582,113	6,053,098	21.9%	29,236

Expenditure						
Char 1 - Personal Services	3,514,488	15,834,634	15,834,634	3,535,101	22.3%	20,614
Char 2 - Materials and Supplies	102,589	540,350	540,350	130,154	24.1%	27,564
Char 3 - Other Services and Charges	1,434,462	8,332,078	8,332,078	1,200,824	14.4%	-233,639
Char 4 - Properties and Equipment	464,013	911,675	911,675	761,393	83.5%	297,380
Char 5 - Internal Charges	508,310	1,963,376	1,963,376	425,626	21.7%	-82,684
Total:	6,023,863	27,582,113	27,582,113	6,053,098	21.9%	29,236

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	49,616,623	169,777,707	169,777,707	47,193,991	27.8%	-2,422,632
Fire Cumulative	1,268,264	3,535,103	3,535,103	927,406	26.2%	-340,858
Metro Emergency Communications	682,816	3,053,137	3,053,137	733,840	24.0%	51,024
Federal Grants	1,342,442	9,933,693	9,933,693	1,658,285	16.7%	315,843
Total:	52,910,146	186,299,640	186,299,640	50,513,523	27.1%	-2,396,623

Expenditure						
Char 1 - Personal Services	46,185,064	164,591,734	164,591,734	45,120,138	27.4%	-1,064,926
Char 2 - Materials and Supplies	769,516	2,490,335	2,490,335	829,668	33.3%	60,153
Char 3 - Other Services and Charges	3,450,354	10,342,355	10,342,355	3,508,958	33.9%	58,604
Char 4 - Properties and Equipment	1,457,154	3,831,249	3,831,249	729,543	19.0%	-727,611
Char 5 - Internal Charges	1,048,058	5,043,967	5,043,967	325,216	6.4%	-722,843
Total:	52,910,146	186,299,640	186,299,640	50,513,523	27.1%	-2,396,623

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	66,599,359	241,155,053	241,155,053	66,805,919	27.7%	206,560
State Law Enforcement	156,832	605,600	605,600	430,315	71.1%	273,483
Federal Law Enforcement	98,575	600,000	600,000	0	0.0%	-98,575
Federal Grants	394,977	6,656,115	6,656,115	82,368	1.2%	-312,610
City Cum Capital Improvements	197,680	4,920,236	4,920,236	1,351,916	27.5%	1,154,236
Total:	67,447,424	253,937,004	253,937,004	68,670,517	27.0%	1,223,094

Expenditure						
Char 1 - Personal Services	56,487,940	211,072,061	211,072,061	57,137,624	27.1%	649,683
Char 2 - Materials and Supplies	367,856	3,050,809	3,050,809	1,101,517	36.1%	733,661
Char 3 - Other Services and Charges	7,915,951	23,627,670	23,627,670	8,192,337	34.7%	276,386
Char 4 - Properties and Equipment	253,536	5,199,659	5,199,659	1,220,147	23.5%	966,611
Char 5 - Internal Charges	2,422,140	10,986,804	10,986,804	1,018,891	9.3%	-1,403,248
Total:	67,447,424	253,937,004	253,937,004	68,670,517	27.0%	1,223,094

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Mar YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Mar YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	733,938	8,135,698	8,385,698	1,037,649	12.4%	303,711
Metro Emergency Communications	3,112,872	8,316,035	8,316,035	2,899,937	34.9%	-212,935
Federal Grants	0	392,301	392,301	13,239	3.4%	13,239
Total:	3,846,810	16,844,034	17,094,034	3,950,824	23.1%	104,015

Expenditure						
Char 1 - Personal Services	495,171	3,324,548	3,324,548	588,533	17.7%	93,361
Char 2 - Materials and Supplies	16,670	66,771	66,771	6,013	9.0%	-10,657
Char 3 - Other Services and Charges	3,326,378	12,968,627	13,218,627	3,327,614	25.2%	1,236
Char 4 - Properties and Equipment	2,331	445,900	445,900	19,944	4.5%	17,613
Char 5 - Internal Charges	6,259	38,188	38,188	8,721	22.8%	2,462
Total:	3,846,810	16,844,034	17,094,034	3,950,824	23.1%	104,015

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	305,311	1,220,203	1,220,203	291,200	23.9%	-14,111
Total:	305,311	1,220,203	1,220,203	291,200	23.9%	-14,111

Expenditure						
Char 1 - Personal Services	225,823	869,427	869,427	235,444	27.1%	9,621
Char 2 - Materials and Supplies	10,912	25,000	25,000	4,621	18.5%	-6,291
Char 3 - Other Services and Charges	68,577	315,776	315,776	51,136	16.2%	-17,441
Char 4 - Properties and Equipment	0	10,000	10,000	0	0.0%	0
Total:	305,311	1,220,203	1,220,203	291,200	23.9%	-14,111

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Telecom and Video Services

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	248,450	701,836	701,836	353,896	50.4%	105,446
Total:	248,450	701,836	701,836	353,896	50.4%	105,446

Expenditure						
Char 1 - Personal Services	113,535	363,257	363,257	117,875	32.4%	4,340
Char 2 - Materials and Supplies	1,424	2,900	2,900	332	11.4%	-1,093
Char 3 - Other Services and Charges	120,684	197,151	197,151	108,962	55.3%	-11,722
Char 4 - Properties and Equipment	12,351	134,000	134,000	125,679	93.8%	113,328
Char 5 - Internal Charges	456	4,528	4,528	1,049	23.2%	593
Total:	248,450	701,836	701,836	353,896	50.4%	105,446

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	9,180,870	23,634,435	23,634,435	9,122,057	38.6%	-58,814
Supplemental Public Defender	93,827	125,400	125,400	62,879	50.1%	-30,948
Federal Grants	75,325	243,116	243,116	62,355	25.6%	-12,970
State of Indiana Grants	12,133	136,501	136,501	30,288	22.2%	18,155
Total:	9,362,155	24,139,452	24,139,452	9,277,578	38.4%	-84,577

Expenditure						
Char 1 - Personal Services	5,769,180	19,626,074	19,626,074	6,042,048	30.8%	272,868
Char 2 - Materials and Supplies	8,792	30,400	30,400	10,288	33.8%	1,496
Char 3 - Other Services and Charges	3,579,548	4,452,978	4,452,978	3,224,492	72.4%	-355,056
Char 4 - Properties and Equipment	4,635	30,000	30,000	750	2.5%	-3,885
Total:	9,362,155	24,139,452	24,139,452	9,277,578	38.4%	-84,577

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	2,443,169	8,835,909	8,835,909	2,789,322	31.6%	346,153
Parking Meter	120	40,887	40,887	0	0.0%	-120
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	168,628	1,550,000	1,550,000	85,280	5.5%	-83,347
City Cum Capital Improvements	0	500,000	500,000	500,000	100.0%	500,000
Total:	2,922,870	11,241,796	11,241,796	3,689,603	32.8%	766,732

Expenditure						
Char 1 - Personal Services	1,377,343	5,463,371	5,463,371	1,474,128	27.0%	96,785
Char 2 - Materials and Supplies	3,146	42,049	42,049	3,960	9.4%	814
Char 3 - Other Services and Charges	1,459,227	5,405,303	5,405,302	2,131,170	39.4%	671,943
Char 4 - Properties and Equipment	3,888	20,750	20,750	3,290	15.9%	-598
Char 5 - Internal Charges	79,266	310,323	310,323	77,055	24.8%	-2,212
Total:	2,922,870	11,241,796	11,241,796	3,689,603	32.8%	766,732

Actual YTD figures include Encumbrances

Audit & Performance

					2022	
					2021	2020
Expenditure						
Char 1 - Personal Services	230,549	873,273	873,273	243,172	27.8%	12,624
Char 2 - Materials and Supplies	413	2,000	2,000	1,017	50.9%	604
Char 3 - Other Services and Charges	121,693	968,356	2,003,356	79,437	4.0%	-42,256
Char 4 - Properties and Equipment	447	2,750	2,750	840	30.6%	393
Char 5 - Internal Charges	9,929	24,173	24,173	5,993	24.8%	-3,936
Total:	363,030	1,870,552	2,905,552	330,460	11.4%	-32,570

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,319,494	0	25,000,000	0	0.0%	-9,319,494
Metro Thoroughfare Bonds	24,585	2,433,404	2,433,404	21,687	0.9%	-2,898
Civil City Bond	52,140	13,827,650	13,827,650	56,492	0.4%	4,352
Park District Bonds	4,925	645,850	645,850	4,344	0.7%	-581
County Wide (MECA) Bonds	37,745	6,483,978	44,404,393	37,939,173	85.4%	37,901,428
Total:	9,438,889	23,390,881	86,311,297	38,021,697	44.1%	28,582,808

Expenditure						
Char 3 - Other Services and Charges	9,438,889	23,390,881	86,311,297	38,021,697	44.1%	28,582,808
Total:	9,438,889	23,390,881	86,311,297	38,021,697	44.1%	28,582,808

Actual YTD figures include Encumbrances

Minority & Women Business Dev

Expenditure						
Char 1 - Personal Services	174,441	614,295	614,295	165,489	26.9%	-8,952
Char 2 - Materials and Supplies	551	2,195	2,195	108	4.9%	-443
Char 3 - Other Services and Charges	95,955	149,491	149,491	27,461	18.4%	-68,494
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	9,778	46,438	46,438	11,610	25.0%	1,832
Total:	280,725	812,969	812,969	204,667	25.2%	-76,057

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	11,966,401	34,033,929	34,033,929	11,304,519	33.2%	-661,882
Cnty Public Safety Income Tax	3,535,377	14,346,597	14,346,597	3,460,195	24.1%	-75,182
Superior Court Equipment	0	62,500	62,500	0	0.0%	0
Adult Probation Fund	275,445	1,117,956	1,117,956	354,116	31.7%	78,670
Drug Treatment Diversion	19,763	50,000	50,000	4,013	8.0%	-15,749
Comm & Guardian Ad Litem	43,414	495,517	495,517	30,468	6.1%	-12,946
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	11,014	50,276	50,276	13,027	25.9%	2,013
Alcohol & Drug Services	27,232	400,000	400,000	28,222	7.1%	989
Drug Free Community	3,000	40,000	40,000	0	0.0%	-3,000
Home Detention User Fees	53,184	180,000	180,000	39,236	21.8%	-13,949
Federal Grants	179,722	1,229,705	1,229,705	154,013	12.5%	-25,708
State of Indiana Grants	1,061,405	3,650,211	3,650,211	1,069,618	29.3%	8,213
County Grants	7,532	80,785	80,785	1,045	1.3%	-6,487
Cumulative Capital Improvement	0	229,128	229,128	0	0.0%	0
Total:	22,658,490	61,441,603	61,441,604	21,933,467	35.7%	-725,023

Expenditure						
Char 1 - Personal Services	11,642,836	40,614,295	40,614,296	11,616,082	28.6%	-26,754
Char 2 - Materials and Supplies	37,466	228,830	228,830	20,159	8.8%	-17,308
Char 3 - Other Services and Charges	10,936,792	20,412,397	20,412,397	10,296,637	50.4%	-640,155
Char 4 - Properties and Equipment	41,396	186,081	186,081	589	0.3%	-40,807
Total:	22,658,490	61,441,603	61,441,604	21,933,467	35.7%	-725,023

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,307,034	6,051,381	6,051,381	3,107,292	51.3%	-199,741
Federal Grants	19,244	50,000	50,000	0	0.0%	-19,244
Total:	3,326,278	6,101,381	6,101,381	3,107,292	50.9%	-218,985

Expenditure						
Char 1 - Personal Services	986,845	3,517,827	3,517,827	950,140	27.0%	-36,706
Char 2 - Materials and Supplies	772	5,568	5,568	206	3.7%	-566
Char 3 - Other Services and Charges	2,524,696	3,320,238	3,320,238	2,342,485	70.6%	-182,211
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-186,035	-742,753	-742,753	-185,538	25.0%	497
Total:	3,326,278	6,101,381	6,101,381	3,107,292	50.9%	-218,985

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Information Services Fund	19,663,744	30,138,262	30,138,262	22,832,833	75.8%	3,169,089
Total:	19,663,744	30,138,262	30,138,262	22,832,833	75.8%	3,169,089

Expenditure						
Char 1 - Personal Services	909,663	4,115,651	4,115,651	852,759	20.7%	-56,904
Char 2 - Materials and Supplies	21,689	90,500	90,500	22,240	24.6%	551
Char 3 - Other Services and Charges	18,728,090	25,782,111	25,782,111	21,922,340	85.0%	3,194,250
Char 4 - Properties and Equipment	4,301	150,000	150,000	35,493	23.7%	31,192
Total:	19,663,744	30,138,262	30,138,262	22,832,833	75.8%	3,169,089

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,907,171	6,333,236	7,788,736	2,417,268	31.0%	-2,489,903
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	860,789	139,763	16.2%	-1,975,685
Total:	7,022,619	6,610,069	8,699,524	2,557,031	29.4%	-4,465,588

Expenditure						
Char 1 - Personal Services	231,532	1,905,017	1,905,017	238,388	12.5%	6,856
Char 2 - Materials and Supplies	21,801	146,650	146,650	22,467	15.3%	665
Char 3 - Other Services and Charges	6,687,211	4,332,319	5,787,819	2,254,653	39.0%	-4,432,557
Char 4 - Properties and Equipment	82,075	226,084	860,039	41,523	4.8%	-40,552
Total:	7,022,619	6,610,069	8,699,524	2,557,031	29.4%	-4,465,588

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,112,743	4,054,760	4,054,760	8,324,273	205.3%	4,211,531
Parks General	5,077,010	0	0	2,090,958	1,393,971,706.6%	-2,986,053
Solid Waste Collection	23,238,021	39,050,738	40,650,738	21,232,707	52.2%	-2,005,314
Solid Waste Disposal	9,455,101	9,357,712	9,357,712	8,759,895	93.6%	-695,206
Storm Water Management	17,315,965	34,056,925	34,056,925	14,591,342	42.8%	-2,724,624
Transportation General	38,174,680	80,319,461	82,319,461	33,762,448	41.0%	-4,412,232
Parking Meter	288,820	3,812,116	3,812,116	1,362,665	35.7%	1,073,845
Federal Grants	162,587	3,100,000	3,100,000	657,235	21.2%	494,648
City Cum Capital Improvements	3,497,436	560,000	560,000	3,510,653	626.9%	13,217
Cnty Cum Capital Improvements	1,852,175	4,800,000	4,800,000	4,214,498	87.8%	2,362,322
Total:	103,174,539	179,111,712	182,711,712	98,506,674	53.9%	-4,667,865

Expenditure						
Char 1 - Personal Services	19,011,133	57,703,628	57,703,628	17,686,788	30.7%	-1,324,345
Char 2 - Materials and Supplies	9,224,093	22,760,821	22,760,821	9,236,968	40.6%	12,875
Char 3 - Other Services and Charges	45,532,038	71,136,038	71,136,038	48,899,529	68.7%	3,367,491
Char 4 - Properties and Equipment	33,773,645	58,673,327	62,273,327	28,102,571	45.1%	-5,671,073
Char 5 - Internal Charges	-4,366,369	-31,162,101	-31,162,101	-5,419,182	17.4%	-1,052,813
Total:	103,174,539	179,111,712	182,711,712	98,506,674	53.9%	-4,667,865

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	0	1,100,000	1,100,000	0	0.0%	0
Parks General	5,000,211	29,308,376	29,308,375	7,207,944	24.6%	2,207,734
Federal Grants	313,594	1,933,492	1,933,492	288,397	14.9%	-25,197
City Cum Capital Improvements	0	4,600,000	4,600,000	1,006,954	21.9%	1,006,954
Total:	5,313,804	36,941,868	36,941,867	8,503,295	23.0%	3,189,491

Expenditure						
Char 1 - Personal Services	2,633,312	10,422,662	10,422,662	2,621,555	25.2%	-11,757
Char 2 - Materials and Supplies	330,940	616,284	616,284	335,538	54.4%	4,598
Char 3 - Other Services and Charges	2,260,128	8,593,097	8,593,096	2,172,967	25.3%	-87,161
Char 4 - Properties and Equipment	25,527	157,018	157,018	24,713	15.7%	-814
Char 5 - Internal Charges	63,897	17,152,806	17,152,806	3,348,522	19.5%	3,284,625
Total:	5,313,804	36,941,868	36,941,867	8,503,295	23.0%	3,189,491

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,496,373	6,838,396	6,838,396	3,394,284	49.6%	-102,090
Redevelopment General	1,857,462	3,854,655	3,854,655	1,873,630	48.6%	16,169
Transportation General	638,635	1,271,800	1,271,800	184,939	14.5%	-453,696
Federal Grants	11,472,713	51,728,436	51,728,436	5,732,638	11.1%	-5,740,075
City Cum Capital Improvements	600,000	600,000	600,000	462,546	77.1%	-137,454
Total:	18,065,183	64,293,287	64,293,287	11,648,037	18.1%	-6,417,146

Expenditure						
Char 1 - Personal Services	1,645,097	5,931,855	5,931,855	1,750,638	29.5%	105,540
Char 2 - Materials and Supplies	4,823	30,000	30,000	3,642	12.1%	-1,181
Char 3 - Other Services and Charges	16,265,864	57,306,000	55,306,000	9,299,573	16.8%	-6,966,292
Char 4 - Properties and Equipment	18,785	437,500	2,437,500	448,082	18.4%	429,297
Char 5 - Internal Charges	130,613	587,932	587,932	146,102	24.9%	15,489
Total:	18,065,183	64,293,287	64,293,287	11,648,037	18.1%	-6,417,146

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of Corporation Counsel

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	1,537,196	1,229,654	1,229,654	709,219	57.7%	-827,978
Total:	1,537,196	1,229,654	1,229,654	709,219	57.7%	-827,978

Expenditure						
Char 1 - Personal Services	1,069,438	3,594,059	3,594,059	1,058,176	29.4%	-11,262
Char 2 - Materials and Supplies	446	6,900	6,900	22	0.3%	-424
Char 3 - Other Services and Charges	1,442,129	1,886,013	1,886,013	715,475	37.9%	-726,653
Char 4 - Properties and Equipment	319	500	500	0	0.0%	-319
Char 5 - Internal Charges	-975,136	-4,257,818	-4,257,818	-1,064,454	25.0%	-89,319
Total:	1,537,196	1,229,654	1,229,654	709,219	57.7%	-827,978

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	501,419	810,965	810,965	544,652	67.2%	43,232
Total:	501,419	810,965	810,965	544,652	67.2%	43,232

Expenditure						
Char 1 - Personal Services	55,850	269,573	269,573	39,700	14.7%	-16,150
Char 2 - Materials and Supplies	838	5,030	5,030	640	12.7%	-198
Char 3 - Other Services and Charges	444,732	536,362	536,362	504,312	94.0%	59,580
Total:	501,419	810,965	810,965	544,652	67.2%	43,232

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,277,170	8,425,346	8,425,346	3,394,554	40.3%	-882,616
Cnty Public Safety Income Tax	205,219	747,678	747,678	392,668	52.5%	187,449
County (Corr) Misdemeanant	31,590	44,788	44,788	13,202	29.5%	-18,387
Home Detention User Fees	877,918	3,041,011	3,041,011	850,388	28.0%	-27,530
Federal Grants	85,351	270,936	270,936	19,655	7.3%	-65,696
State of Indiana Grants	2,366,565	6,571,601	6,571,601	3,190,129	48.5%	823,564
Total:	7,843,812	19,101,361	19,101,361	7,860,596	41.2%	16,784

Expenditure						
Char 1 - Personal Services	3,089,825	10,074,626	10,074,626	3,136,924	31.1%	47,099
Char 2 - Materials and Supplies	56,007	227,920	227,920	72,034	31.6%	16,027
Char 3 - Other Services and Charges	4,668,870	8,702,815	8,702,815	4,556,534	52.4%	-112,336
Char 4 - Properties and Equipment	29,110	96,000	96,000	95,104	99.1%	65,994
Total:	7,843,812	19,101,361	19,101,361	7,860,596	41.2%	16,784

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	881,182	2,893,383	2,893,383	920,990	31.8%	39,809
MC Elected Officials Training	0	5,000	5,000	185	3.7%	185
Total:	881,182	2,898,383	2,898,383	921,175	31.8%	39,994

Expenditure						
Char 1 - Personal Services	458,833	1,785,593	1,785,593	487,849	27.3%	29,016
Char 2 - Materials and Supplies	2,462	7,594	7,594	3,339	44.0%	877
Char 3 - Other Services and Charges	419,852	1,103,196	1,103,196	429,957	39.0%	10,105
Char 4 - Properties and Equipment	34	2,000	2,000	30	1.5%	-4
Total:	881,182	2,898,383	2,898,383	921,175	31.8%	39,994

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	35,753	136,747	136,747	32,245	23.6%	-3,507
Surveyor's Perpetuation	261,717	706,571	706,571	147,390	20.9%	-114,327
MC Elected Officials Training	1,248	6,000	6,000	3,240	54.0%	1,992
Total:	298,718	849,318	849,318	182,876	21.5%	-115,842

Expenditure						
Char 1 - Personal Services	176,975	672,612	672,612	153,696	22.9%	-23,279
Char 2 - Materials and Supplies	6,534	24,125	24,125	3,261	13.5%	-3,273
Char 3 - Other Services and Charges	65,753	118,694	118,694	25,870	21.8%	-39,883
Char 4 - Properties and Equipment	49,455	33,887	33,887	48	0.1%	-49,407
Total:	298,718	849,318	849,318	182,876	21.5%	-115,842

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	25,000	100.0%	25,000
County General	47,881,824	65,994,370	65,994,370	49,099,207	74.4%	1,217,384
Cnty Public Safety Income Tax	3,481,766	30,560,804	30,560,804	2,326,816	7.6%	-1,154,950
Sheriff's Civil Division Fees	48,547	543,527	543,527	0	0.0%	-48,547
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,115,726	100.0%	208,150
County (Corr) Misdemeanant	189,904	331,206	331,206	188,398	56.9%	-1,506
Public Safety Emergency Phone System	2,285,870	7,277,405	7,277,405	2,664,307	36.6%	378,436
Public Safety (MECA)	1,332,513	1,491,574	1,491,574	1,284,052	86.1%	-48,461
Federal Grants	96,958	461,692	461,692	96,822	21.0%	-136
State of Indiana Grants	68,898	380,390	380,390	90,987	23.9%	22,089
Capital Improvement Leases	0	1,224,000	1,224,000	0	0.0%	0
Total:	66,293,857	119,405,694	119,405,694	66,891,316	56.0%	597,458

Expenditure						
Char 1 - Personal Services	27,929,989	69,904,099	69,904,099	29,327,804	42.0%	1,397,815
Char 2 - Materials and Supplies	1,422,363	1,842,399	1,842,399	1,363,374	74.0%	-58,989
Char 3 - Other Services and Charges	36,874,340	47,568,396	47,568,396	36,187,968	76.1%	-686,372
Char 4 - Properties and Equipment	67,165	90,800	90,800	12,169	13.4%	-54,995
Total:	66,293,857	119,405,694	119,405,694	66,891,316	56.0%	597,458

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	1,904	6,250	6,250	1,662	26.6%	-242
ID Security Protection	21,250	53,125	53,125	0	0.0%	-21,250
County Records Perpetuation	520,756	1,626,134	1,626,134	471,183	29.0%	-49,574
Total:	543,910	1,685,509	1,685,509	472,845	28.1%	-71,065

Expenditure						
Char 1 - Personal Services	299,191	995,742	995,742	267,550	26.9%	-31,641
Char 2 - Materials and Supplies	2,779	5,415	5,415	246	4.5%	-2,534
Char 3 - Other Services and Charges	240,925	673,264	673,264	205,016	30.5%	-35,909
Char 4 - Properties and Equipment	1,015	11,088	11,088	33	0.3%	-982
Total:	543,910	1,685,509	1,685,509	472,845	28.1%	-71,065

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	7,545,856	18,364,963	18,364,963	5,544,517	30.2%	-2,001,339
Cnty Public Safety Income Tax	0	2,962,876	2,962,876	1,144,603	38.6%	1,144,603
County Federal Law Enforcement	82,161	823,050	819,450	115,852	14.1%	33,691
Diversion Fees	71,903	321,610	321,610	3,799	1.2%	-68,104
County State Law Enforcement	191,407	760,029	763,629	82,628	10.8%	-108,780
Deferral Program Fees	164,384	1,407,734	1,407,734	59,825	4.2%	-104,559
Drug Free Community	6,256	0	0	0	0.0%	-6,256
Federal Grants	437,822	2,662,180	2,662,180	454,600	17.1%	16,777
State of Indiana Grants	424,368	1,100,598	1,100,598	247,424	22.5%	-176,944
Total:	8,924,157	28,403,040	28,403,040	7,653,247	26.9%	-1,270,910

Expenditure						
Char 1 - Personal Services	6,755,000	22,614,234	22,614,234	6,654,151	29.4%	-100,848
Char 2 - Materials and Supplies	67,106	433,100	433,100	68,466	15.8%	1,360
Char 3 - Other Services and Charges	2,056,127	4,636,184	4,636,184	917,819	19.8%	-1,138,308
Char 4 - Properties and Equipment	45,925	719,522	719,522	12,811	1.8%	-33,114
Total:	8,924,157	28,403,040	28,403,040	7,653,247	26.9%	-1,270,910

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	2,035,446	4,434,657	4,434,657	1,827,968	41.2%	-207,478
Total:	2,035,446	4,434,657	4,434,657	1,827,968	41.2%	-207,478

Expenditure						
Char 1 - Personal Services	1,385,109	3,301,954	3,301,954	1,084,634	32.8%	-300,475
Char 2 - Materials and Supplies	2,436	10,000	10,000	6,047	60.5%	3,611
Char 3 - Other Services and Charges	628,281	1,102,703	1,102,703	733,710	66.5%	105,429
Char 4 - Properties and Equipment	19,620	20,000	20,000	3,577	17.9%	-16,043
Total:	2,035,446	4,434,657	4,434,657	1,827,968	41.2%	-207,478

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

CNTY Non-Departmental

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,170,766	7,216,927	7,216,927	2,078,653	28.8%	-92,113
Federal Grants	203,521	1,461,082	1,461,082	502,641	34.4%	299,120
Cumulative Capital Improvement	15,441	25,000	25,000	3,893	15.6%	-11,549
Total:	2,389,728	8,703,009	8,703,009	2,585,187	29.7%	195,459

Expenditure						
Char 1 - Personal Services	1,794,678	6,250,629	6,250,629	1,774,201	28.4%	-20,478
Char 2 - Materials and Supplies	145,370	695,096	695,096	231,413	33.3%	86,042
Char 3 - Other Services and Charges	324,997	1,253,649	1,253,649	424,830	33.9%	99,833
Char 4 - Properties and Equipment	124,682	503,635	503,635	154,744	30.7%	30,061
Total:	2,389,728	8,703,009	8,703,009	2,585,187	29.7%	195,459

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,858,144	3,514,434	3,514,434	1,977,067	56.3%	118,923
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	1,858,144	3,574,914	3,574,914	1,977,067	55.3%	118,923

Expenditure						
Char 1 - Personal Services	377,355	1,443,347	1,443,347	437,940	30.3%	60,586
Char 2 - Materials and Supplies	39,460	87,950	87,950	74,034	84.2%	34,574
Char 3 - Other Services and Charges	1,435,317	2,030,704	2,030,704	1,459,732	71.9%	24,414
Char 4 - Properties and Equipment	6,012	12,913	12,913	5,361	41.5%	-651
Total:	1,858,144	3,574,914	3,574,914	1,977,067	55.3%	118,923

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,695,535	5,352,365	5,352,365	1,525,029	28.5%	-170,507
Clerk's Perpetuation	389,913	1,314,079	1,314,079	562,487	42.8%	172,574
Total:	2,085,449	6,666,444	6,666,444	2,087,515	31.3%	2,067

Expenditure						
Char 1 - Personal Services	1,652,365	5,362,597	5,362,597	1,679,616	31.3%	27,252
Char 2 - Materials and Supplies	10,041	90,018	90,018	17,805	19.8%	7,765
Char 3 - Other Services and Charges	407,279	1,193,829	1,193,829	390,094	32.7%	-17,185
Char 4 - Properties and Equipment	15,764	20,000	20,000	0	0.0%	-15,764
Total:	2,085,449	6,666,444	6,666,444	2,087,515	31.3%	2,067

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,213,771	12,260,934	12,260,934	1,820,079	14.8%	-393,692
Loc Emerg Plan & Right to Know	38,183	110,000	110,000	8,158	7.4%	-30,025
Property Reassessment	14,210	5,330	5,330	9,815	184.1%	-4,395
Auditor Ineligible Deduction	133,723	236,750	236,750	26,562	11.2%	-107,161
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	2,399,887	12,623,014	12,623,014	1,864,614	14.8%	-535,273

Expenditure						
Char 1 - Personal Services	539,852	2,050,343	2,050,343	599,433	29.2%	59,580
Char 2 - Materials and Supplies	2,745	13,750	13,750	2,064	15.0%	-682
Char 3 - Other Services and Charges	1,855,754	10,535,921	10,535,921	1,263,118	12.0%	-592,636
Char 4 - Properties and Equipment	1,535	23,000	23,000	0	0.0%	-1,535
Total:	2,399,887	12,623,014	12,623,014	1,864,614	14.8%	-535,273

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,418,098	4,619,133	4,619,133	1,350,942	29.2%	-67,156
Property Reassessment	526,246	1,928,581	1,928,581	418,384	21.7%	-107,862
Endorsement Fee - Plat Book	40,774	163,864	163,864	0	0.0%	-40,774
County Sales Disclosure	33,361	109,457	109,457	27,738	25.3%	-5,623
Total:	2,018,479	6,821,036	6,821,036	1,797,064	26.3%	-221,415

Expenditure						
Char 1 - Personal Services	1,582,748	5,194,576	5,194,576	1,500,481	28.9%	-82,267
Char 2 - Materials and Supplies	4,507	22,800	22,800	6,130	26.9%	1,623
Char 3 - Other Services and Charges	430,835	1,594,660	1,594,660	290,291	18.2%	-140,543
Char 4 - Properties and Equipment	390	9,000	9,000	162	1.8%	-228
Total:	2,018,479	6,821,036	6,821,036	1,797,064	26.3%	-221,415

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	479,464	1,570,101	1,570,101	472,491	30.1%	-6,973
Total:	479,464	1,570,101	1,570,101	472,491	30.1%	-6,973

Expenditure						
Char 1 - Personal Services	326,893	1,207,978	1,207,978	378,934	31.4%	52,041
Char 2 - Materials and Supplies	708	5,000	5,000	343	6.9%	-364
Char 3 - Other Services and Charges	151,863	354,123	354,123	93,213	26.3%	-58,650
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	479,464	1,570,101	1,570,101	472,491	30.1%	-6,973

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

City County Council

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	662,486	2,334,356	2,334,356	636,729	27.3%	-25,757
Total:	662,486	2,334,356	2,334,356	636,729	27.3%	-25,757

Expenditure						
Char 1 - Personal Services	419,238	1,673,606	1,673,606	483,300	28.9%	64,062
Char 2 - Materials and Supplies	872	5,540	5,540	868	15.7%	-4
Char 3 - Other Services and Charges	241,829	648,473	648,473	151,527	23.4%	-90,302
Char 4 - Properties and Equipment	201	2,600	2,600	0	0.0%	-201
Char 5 - Internal Charges	347	4,137	4,137	1,034	25.0%	688
Total:	662,486	2,334,356	2,334,356	636,729	27.3%	-25,757

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	8,471,919	27,308,395	27,308,395	7,242,176	26.5%	-1,229,743
City Cum Capital Improvements	94,849	273,718	273,718	240,395	87.8%	145,546
Total:	8,566,768	27,582,113	27,582,113	7,482,571	27.1%	-1,084,197

Expenditure						
Char 1 - Personal Services	4,512,806	15,834,634	15,834,634	4,594,260	29.0%	81,455
Char 2 - Materials and Supplies	148,361	540,350	540,350	291,666	54.0%	143,305
Char 3 - Other Services and Charges	2,131,649	8,332,078	8,332,078	1,381,806	16.6%	-749,843
Char 4 - Properties and Equipment	1,233,823	911,675	911,675	763,929	83.8%	-469,894
Char 5 - Internal Charges	540,129	1,963,376	1,963,376	450,910	23.0%	-89,219
Total:	8,566,768	27,582,113	27,582,113	7,482,571	27.1%	-1,084,197

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	62,224,921	169,777,707	169,777,707	59,005,943	34.8%	-3,218,978
Fire Cumulative	1,494,446	3,535,103	3,535,103	1,033,609	29.2%	-460,837
Metro Emergency Communications	864,183	3,053,137	3,053,137	918,564	30.1%	54,382
Federal Grants	1,694,986	9,933,693	9,933,693	2,163,716	21.8%	468,730
Total:	66,278,536	186,299,640	186,299,640	63,121,832	33.9%	-3,156,704

Expenditure						
Char 1 - Personal Services	57,589,204	164,591,734	164,591,734	56,637,652	34.4%	-951,552
Char 2 - Materials and Supplies	897,740	2,490,335	2,490,335	1,245,281	50.0%	347,542
Char 3 - Other Services and Charges	4,679,271	10,342,355	10,342,355	3,731,958	36.1%	-947,314
Char 4 - Properties and Equipment	1,603,787	3,831,249	3,831,249	749,783	19.6%	-854,004
Char 5 - Internal Charges	1,508,535	5,043,967	5,043,967	757,158	15.0%	-751,377
Total:	66,278,536	186,299,640	186,299,640	63,121,832	33.9%	-3,156,704

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	83,702,136	241,155,053	241,155,053	83,311,592	34.5%	-390,544
State Law Enforcement	167,520	605,600	605,600	433,770	71.6%	266,250
Federal Law Enforcement	98,575	600,000	600,000	150,000	25.0%	51,425
Federal Grants	597,836	6,656,115	6,656,115	100,190	1.5%	-497,646
City Cum Capital Improvements	553,095	4,920,236	4,920,236	1,376,497	28.0%	823,402
Total:	85,119,162	253,937,004	253,937,004	85,372,049	33.6%	252,887
Expenditure						
Char 1 - Personal Services	70,949,293	211,072,061	211,072,061	72,162,455	34.2%	1,213,163
Char 2 - Materials and Supplies	470,416	3,050,809	3,050,809	1,268,509	41.6%	798,093
Char 3 - Other Services and Charges	10,178,876	23,627,670	23,627,670	8,702,964	36.8%	-1,475,911
Char 4 - Properties and Equipment	342,651	5,199,659	5,199,659	1,377,378	26.5%	1,034,727
Char 5 - Internal Charges	3,177,927	10,986,804	10,986,804	1,860,743	16.9%	-1,317,184
Total:	85,119,162	253,937,004	253,937,004	85,372,049	33.6%	252,887

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Apr YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Apr YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,071,205	8,135,698	9,135,698	1,554,876	17.0%	483,671
Metro Emergency Communications	3,286,480	8,316,035	8,316,035	3,345,075	40.2%	58,595
Federal Grants	0	392,301	392,301	17,399	4.4%	17,399
Total:	4,357,685	16,844,034	17,844,034	4,917,350	27.6%	559,665

Expenditure						
Char 1 - Personal Services	666,179	3,324,548	3,324,548	793,167	23.9%	126,988
Char 2 - Materials and Supplies	22,045	66,771	461,971	315,888	68.4%	293,842
Char 3 - Other Services and Charges	3,660,466	12,968,627	13,423,427	3,700,231	27.6%	39,766
Char 4 - Properties and Equipment	2,331	445,900	595,900	99,064	16.6%	96,733
Char 5 - Internal Charges	6,664	38,188	38,188	9,001	23.6%	2,336
Total:	4,357,685	16,844,034	17,844,034	4,917,350	27.6%	559,665

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	386,123	1,220,203	1,220,203	378,627	31.0%	-7,496
Total:	386,123	1,220,203	1,220,203	378,627	31.0%	-7,496

Expenditure						
Char 1 - Personal Services	303,867	869,427	869,427	319,376	36.7%	15,509
Char 2 - Materials and Supplies	12,829	25,000	25,000	7,115	28.5%	-5,714
Char 3 - Other Services and Charges	69,024	315,776	315,776	52,136	16.5%	-16,889
Char 4 - Properties and Equipment	402	10,000	10,000	0	0.0%	-402
Total:	386,123	1,220,203	1,220,203	378,627	31.0%	-7,496

Actual YTD figures include Encumbrances

Telecom and Video Services

Expenditure						
Char 1 - Personal Services	152,886	363,257	363,257	156,904	43.2%	4,018
Char 2 - Materials and Supplies	1,424	2,900	2,900	525	18.1%	-899
Char 3 - Other Services and Charges	120,912	197,151	197,151	123,822	62.8%	2,910
Char 4 - Properties and Equipment	12,719	134,000	134,000	126,318	94.3%	113,599
Char 5 - Internal Charges	536	4,528	4,528	1,237	27.3%	701
Total:	288,477	701,836	701,836	408,807	58.2%	120,330

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	11,188,638	23,634,435	23,634,435	11,189,991	47.3%	1,353
Supplemental Public Defender	99,455	125,400	125,400	62,857	50.1%	-36,598
Federal Grants	100,270	243,116	243,116	84,465	34.7%	-15,805
State of Indiana Grants	12,133	136,501	136,501	39,342	28.8%	27,209
Total:	11,400,495	24,139,452	24,139,452	11,376,654	47.1%	-23,841

Expenditure						
Char 1 - Personal Services	7,791,518	19,626,074	19,626,074	8,146,140	41.5%	354,622
Char 2 - Materials and Supplies	10,477	30,400	30,400	15,197	50.0%	4,720
Char 3 - Other Services and Charges	3,593,865	4,452,978	4,452,978	3,214,567	72.2%	-379,298
Char 4 - Properties and Equipment	4,635	30,000	30,000	750	2.5%	-3,885
Total:	11,400,495	24,139,452	24,139,452	11,376,654	47.1%	-23,841

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,138,518	8,835,909	8,835,909	3,569,606	40.4%	431,088
Parking Meter	120	40,887	40,887	0	0.0%	-120
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	349,135	1,550,000	1,550,000	209,941	13.5%	-139,193
City Cum Capital Improvements	0	500,000	500,000	500,000	100.0%	500,000
Total:	3,798,726	11,241,796	11,241,796	4,594,547	40.9%	795,821

Expenditure						
Char 1 - Personal Services	1,870,381	5,463,371	5,463,371	1,974,139	36.1%	103,758
Char 2 - Materials and Supplies	3,633	42,049	42,049	5,848	13.9%	2,215
Char 3 - Other Services and Charges	1,839,236	5,405,303	5,405,302	2,534,194	46.9%	694,957
Char 4 - Properties and Equipment	6,160	20,750	20,750	3,290	15.9%	-2,870
Char 5 - Internal Charges	79,315	310,323	310,323	77,075	24.8%	-2,240
Total:	3,798,726	11,241,796	11,241,796	4,594,547	40.9%	795,821

Actual YTD figures include Encumbrances

Audit & Performance

					2022	
					2021	2020
Expenditure						
Char 1 - Personal Services	303,001	873,273	873,273	334,441	38.3%	31,440
Char 2 - Materials and Supplies	598	2,000	2,000	1,017	50.9%	419
Char 3 - Other Services and Charges	125,454	968,356	2,003,356	97,966	4.9%	-27,488
Char 4 - Properties and Equipment	607	2,750	2,750	840	30.6%	233
Char 5 - Internal Charges	9,929	24,173	24,173	5,993	24.8%	-3,936
Total:	439,588	1,870,552	2,905,552	440,257	15.2%	669

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,343,285	0	25,000,000	1,944,186	7.8%	-7,399,099
Metro Thoroughfare Bonds	24,585	2,433,404	2,433,404	21,687	0.9%	-2,898
Civil City Bond	52,140	13,827,650	13,827,650	56,492	0.4%	4,352
Park District Bonds	4,925	645,850	645,850	4,344	0.7%	-581
County Wide (MECA) Bonds	37,745	6,483,978	44,404,393	37,939,173	85.4%	37,901,428
Total:	9,462,680	23,390,881	86,311,297	39,965,883	46.3%	30,503,203

Expenditure						
Char 3 - Other Services and Charges	9,462,680	23,390,881	86,311,297	39,965,883	46.3%	30,503,203
Total:	9,462,680	23,390,881	86,311,297	39,965,883	46.3%	30,503,203

Actual YTD figures include Encumbrances

Minority & Women Business Dev

Expenditure						
Char 1 - Personal Services	230,565	614,295	614,295	223,755	36.4%	-6,809
Char 2 - Materials and Supplies	566	2,195	2,195	108	4.9%	-458
Char 3 - Other Services and Charges	97,661	149,491	149,491	49,548	33.1%	-48,113
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	9,778	46,438	46,438	11,610	25.0%	1,832
Total:	338,570	812,969	812,969	285,021	35.1%	-53,548

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	14,425,039	34,033,929	34,033,929	13,832,664	40.6%	-592,375
Cnty Public Safety Income Tax	4,752,677	14,346,597	14,346,597	4,573,936	31.9%	-178,741
Superior Court Equipment	0	62,500	62,500	0	0.0%	0
Adult Probation Fund	388,938	1,117,956	1,117,956	475,811	42.6%	86,873
Drug Treatment Diversion	20,607	50,000	50,000	4,013	8.0%	-16,594
Comm & Guardian Ad Litem	58,930	495,517	495,517	39,369	7.9%	-19,562
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	14,932	50,276	50,276	17,270	34.3%	2,338
Alcohol & Drug Services	37,418	400,000	400,000	38,086	9.5%	668
Drug Free Community	0	40,000	40,000	0	0.0%	0
Home Detention User Fees	74,019	180,000	180,000	52,835	29.4%	-21,184
Federal Grants	151,070	1,229,705	1,229,705	233,137	19.0%	82,067
State of Indiana Grants	1,107,659	3,650,211	3,650,211	1,323,342	36.3%	215,683
County Grants	11,042	80,785	80,785	4,883	6.0%	-6,159
Cumulative Capital Improvement	0	229,128	229,128	0	0.0%	0
Total:	26,517,332	61,441,603	61,441,604	26,070,341	42.4%	-446,991

Expenditure						
Char 1 - Personal Services	15,639,029	40,614,295	40,614,296	15,481,745	38.1%	-157,284
Char 2 - Materials and Supplies	49,633	228,830	228,830	54,120	23.7%	4,487
Char 3 - Other Services and Charges	10,786,314	20,412,397	20,412,397	10,533,887	51.6%	-252,427
Char 4 - Properties and Equipment	42,356	186,081	186,081	589	0.3%	-41,767
Total:	26,517,332	61,441,603	61,441,604	26,070,341	42.4%	-446,991

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,678,243	6,051,381	6,051,381	3,565,379	58.9%	-112,865
Federal Grants	19,244	50,000	50,000	0	0.0%	-19,244
Total:	3,697,487	6,101,381	6,101,381	3,565,379	58.4%	-132,109

Expenditure						
Char 1 - Personal Services	1,330,758	3,517,827	3,517,827	1,288,165	36.6%	-42,592
Char 2 - Materials and Supplies	859	5,568	5,568	206	3.7%	-653
Char 3 - Other Services and Charges	2,551,906	3,320,238	3,320,238	2,462,546	74.2%	-89,360
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-186,035	-742,753	-742,753	-185,538	25.0%	497
Total:	3,697,487	6,101,381	6,101,381	3,565,379	58.4%	-132,109

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Information Services Fund	20,753,404	30,138,262	30,138,262	23,645,007	78.5%	2,891,603
Total:	20,753,404	30,138,262	30,138,262	23,645,007	78.5%	2,891,603

Expenditure						
Char 1 - Personal Services	1,206,083	4,115,651	4,115,651	1,145,653	27.8%	-60,430
Char 2 - Materials and Supplies	25,201	90,500	90,500	23,403	25.9%	-1,798
Char 3 - Other Services and Charges	19,513,962	25,782,111	25,782,111	22,424,348	87.0%	2,910,386
Char 4 - Properties and Equipment	8,159	150,000	150,000	51,603	34.4%	43,444
Total:	20,753,404	30,138,262	30,138,262	23,645,007	78.5%	2,891,603

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,317,893	6,333,236	7,788,736	2,597,760	33.4%	-2,720,133
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	860,789	341,388	39.7%	-1,774,060
Total:	7,433,341	6,610,069	8,699,524	2,939,148	33.8%	-4,494,193

Expenditure						
Char 1 - Personal Services	544,300	1,905,017	1,905,017	356,790	18.7%	-187,510
Char 2 - Materials and Supplies	23,237	146,650	146,650	29,872	20.4%	6,635
Char 3 - Other Services and Charges	6,779,929	4,332,319	5,787,819	2,304,231	39.8%	-4,475,698
Char 4 - Properties and Equipment	85,875	226,084	860,039	248,256	28.9%	162,381
Total:	7,433,341	6,610,069	8,699,524	2,939,148	33.8%	-4,494,193

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	2,938,997	4,054,760	4,054,760	7,385,408	182.1%	4,446,411
Parks General	6,008,973	0	0	3,388,642	2,259,094,929.1%	-2,620,331
Solid Waste Collection	24,971,998	39,050,738	40,650,738	22,958,665	56.5%	-2,013,332
Solid Waste Disposal	9,471,088	9,357,712	9,357,712	8,759,895	93.6%	-711,193
Storm Water Management	19,248,181	34,056,925	34,056,925	15,499,784	45.5%	-3,748,397
Transportation General	45,611,063	80,319,461	82,319,461	39,672,040	48.2%	-5,939,023
Parking Meter	849,650	3,812,116	3,812,116	1,815,479	47.6%	965,829
Federal Grants	162,587	3,100,000	3,100,000	320,000	10.3%	157,413
City Cum Capital Improvements	3,734,828	560,000	560,000	3,533,689	631.0%	-201,139
Cnty Cum Capital Improvements	1,854,175	4,800,000	4,800,000	4,551,733	94.8%	2,697,557
Total:	114,851,540	179,111,712	182,711,712	107,885,336	59.0%	-6,966,204

Expenditure						
Char 1 - Personal Services	24,121,500	57,703,628	57,703,628	22,765,807	39.5%	-1,355,692
Char 2 - Materials and Supplies	10,883,145	22,760,821	22,760,821	10,674,884	46.9%	-208,261
Char 3 - Other Services and Charges	48,346,323	71,136,038	71,136,038	52,525,728	73.8%	4,179,405
Char 4 - Properties and Equipment	37,316,321	58,673,327	62,273,327	29,256,082	47.0%	-8,060,240
Char 5 - Internal Charges	-5,815,749	-31,162,101	-31,162,101	-7,337,165	23.5%	-1,521,416
Total:	114,851,540	179,111,712	182,711,712	107,885,336	59.0%	-6,966,204

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,000,000	1,100,000	1,100,000	0	0.0%	-1,000,000
Parks General	6,296,707	29,308,376	29,308,375	8,741,485	29.8%	2,444,778
Federal Grants	383,892	1,933,492	1,933,492	343,000	17.7%	-40,892
City Cum Capital Improvements	0	4,600,000	4,600,000	1,006,954	21.9%	1,006,954
Total:	7,680,599	36,941,868	36,941,867	10,091,439	27.3%	2,410,840

Expenditure						
Char 1 - Personal Services	3,508,808	10,422,662	10,422,662	3,519,411	33.8%	10,603
Char 2 - Materials and Supplies	352,881	616,284	616,284	367,155	59.6%	14,274
Char 3 - Other Services and Charges	3,721,667	8,593,097	8,593,096	2,818,802	32.8%	-902,865
Char 4 - Properties and Equipment	28,662	157,018	157,018	26,000	16.6%	-2,661
Char 5 - Internal Charges	68,581	17,152,806	17,152,806	3,360,070	19.6%	3,291,489
Total:	7,680,599	36,941,868	36,941,867	10,091,439	27.3%	2,410,840

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,827,029	6,838,396	6,838,396	3,892,027	56.9%	64,998
Redevelopment General	1,991,327	3,854,655	3,854,655	2,110,795	54.8%	119,469
Transportation General	746,530	1,271,800	1,271,800	211,972	16.7%	-534,558
Federal Grants	14,545,434	51,728,436	51,728,436	12,683,702	24.5%	-1,861,732
City Cum Capital Improvements	600,000	600,000	600,000	462,546	77.1%	-137,454
Total:	21,710,319	64,293,287	64,293,287	19,361,043	30.1%	-2,349,276

Expenditure						
Char 1 - Personal Services	2,213,476	5,931,855	5,931,855	2,353,439	39.7%	139,963
Char 2 - Materials and Supplies	5,622	30,000	30,000	4,823	16.1%	-799
Char 3 - Other Services and Charges	19,332,231	57,306,000	55,306,000	16,408,364	29.7%	-2,923,868
Char 4 - Properties and Equipment	28,147	437,500	2,437,500	448,292	18.4%	420,146
Char 5 - Internal Charges	130,843	587,932	587,932	146,125	24.9%	15,282
Total:	21,710,319	64,293,287	64,293,287	19,361,043	30.1%	-2,349,276

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of Corporation Counsel

Source	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	1,925,502	1,229,654	1,229,654	1,110,206	90.3%	-815,296
Total:	1,925,502	1,229,654	1,229,654	1,110,206	90.3%	-815,296

Expenditure						
Char 1 - Personal Services	1,450,368	3,594,059	3,594,059	1,403,721	39.1%	-46,647
Char 2 - Materials and Supplies	462	6,900	6,900	1,262	18.3%	799
Char 3 - Other Services and Charges	1,449,489	1,886,013	1,886,013	769,678	40.8%	-679,811
Char 4 - Properties and Equipment	319	500	500	0	0.0%	-319
Char 5 - Internal Charges	-975,136	-4,257,818	-4,257,818	-1,064,454	25.0%	-89,319
Total:	1,925,502	1,229,654	1,229,654	1,110,206	90.3%	-815,296

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	528,405	810,965	810,965	558,830	68.9%	30,425
Total:	528,405	810,965	810,965	558,830	68.9%	30,425

Expenditure						
Char 1 - Personal Services	69,649	269,573	269,573	53,518	19.9%	-16,132
Char 2 - Materials and Supplies	1,202	5,030	5,030	640	12.7%	-562
Char 3 - Other Services and Charges	457,554	536,362	536,362	504,673	94.1%	47,119
Total:	528,405	810,965	810,965	558,830	68.9%	30,425

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,567,522	8,425,346	8,425,346	3,646,718	43.3%	-920,804
Cnty Public Safety Income Tax	257,383	747,678	747,678	504,416	67.5%	247,033
County (Corr) Misdemeanant	37,116	44,788	44,788	19,906	44.4%	-17,210
Home Detention User Fees	1,039,146	3,041,011	3,041,011	1,091,728	35.9%	52,582
Federal Grants	116,596	270,936	270,936	22,244	8.2%	-94,352
State of Indiana Grants	3,182,294	6,571,601	6,571,601	3,666,308	55.8%	484,014
Total:	9,200,057	19,101,361	19,101,361	8,951,321	46.9%	-248,737

Expenditure						
Char 1 - Personal Services	4,139,698	10,074,626	10,074,626	4,213,674	41.8%	73,976
Char 2 - Materials and Supplies	80,759	227,920	227,920	81,382	35.7%	623
Char 3 - Other Services and Charges	4,949,555	8,702,815	8,702,815	4,560,534	52.4%	-389,021
Char 4 - Properties and Equipment	30,045	96,000	96,000	95,731	99.7%	65,685
Total:	9,200,057	19,101,361	19,101,361	8,951,321	46.9%	-248,737

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,212,764	2,893,383	2,893,383	1,109,993	38.4%	-102,771
MC Elected Officials Training	0	5,000	5,000	185	3.7%	185
Total:	1,212,764	2,898,383	2,898,383	1,110,178	38.3%	-102,586

Expenditure						
Char 1 - Personal Services	628,473	1,785,593	1,785,593	658,862	36.9%	30,389
Char 2 - Materials and Supplies	2,594	7,594	7,594	5,811	76.5%	3,217
Char 3 - Other Services and Charges	581,663	1,103,196	1,103,196	445,272	40.4%	-136,390
Char 4 - Properties and Equipment	34	2,000	2,000	233	11.7%	199
Total:	1,212,764	2,898,383	2,898,383	1,110,178	38.3%	-102,586

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	60,687	136,747	136,747	44,744	32.7%	-15,943
Surveyor's Perpetuation	298,857	706,571	706,571	181,710	25.7%	-117,147
MC Elected Officials Training	1,639	6,000	6,000	4,977	83.0%	3,338
Total:	361,183	849,318	849,318	231,430	27.2%	-129,752

Expenditure						
Char 1 - Personal Services	237,764	672,612	672,612	199,846	29.7%	-37,918
Char 2 - Materials and Supplies	7,359	24,125	24,125	3,261	13.5%	-4,098
Char 3 - Other Services and Charges	53,703	118,694	118,694	28,275	23.8%	-25,428
Char 4 - Properties and Equipment	62,356	33,887	33,887	48	0.1%	-62,308
Total:	361,183	849,318	849,318	231,430	27.2%	-129,752

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	25,000	100.0%	25,000
County General	51,996,199	65,994,370	65,994,370	54,354,231	82.4%	2,358,032
Cnty Public Safety Income Tax	4,553,829	30,560,804	30,560,804	3,052,314	10.0%	-1,501,516
Sheriff's Civil Division Fees	56,169	543,527	543,527	0	0.0%	-56,169
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,115,726	100.0%	208,150
County (Corr) Misdemeanant	217,316	331,206	331,206	204,847	61.8%	-12,469
Public Safety Emergency Phone System	3,123,887	7,277,405	7,277,405	3,550,168	48.8%	426,281
Public Safety (MECA)	1,442,191	1,491,574	1,491,574	1,382,505	92.7%	-59,685
Federal Grants	117,361	461,692	461,692	126,079	27.3%	8,717
State of Indiana Grants	88,046	380,390	380,390	121,353	31.9%	33,307
Capital Improvement Leases	0	1,224,000	1,224,000	0	0.0%	0
Total:	72,502,575	119,405,694	119,405,694	73,932,223	61.9%	1,429,648

Expenditure						
Char 1 - Personal Services	34,058,244	69,904,099	69,904,099	35,428,395	50.7%	1,370,151
Char 2 - Materials and Supplies	1,472,260	1,842,399	1,842,399	1,397,181	75.8%	-75,079
Char 3 - Other Services and Charges	36,903,806	47,568,396	47,568,396	37,094,478	78.0%	190,672
Char 4 - Properties and Equipment	68,265	90,800	90,800	12,169	13.4%	-56,095
Total:	72,502,575	119,405,694	119,405,694	73,932,223	61.9%	1,429,648

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	1,904	6,250	6,250	1,662	26.6%	-242
ID Security Protection	21,250	53,125	53,125	0	0.0%	-21,250
County Records Perpetuation	637,180	1,626,134	1,626,134	560,522	34.5%	-76,659
Total:	660,335	1,685,509	1,685,509	562,184	33.4%	-98,150

Expenditure						
Char 1 - Personal Services	399,664	995,742	995,742	354,556	35.6%	-45,108
Char 2 - Materials and Supplies	2,889	5,415	5,415	220	4.1%	-2,670
Char 3 - Other Services and Charges	256,766	673,264	673,264	205,526	30.5%	-51,240
Char 4 - Properties and Equipment	1,015	11,088	11,088	1,883	17.0%	868
Total:	660,335	1,685,509	1,685,509	562,184	33.4%	-98,150

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	9,514,916	18,364,963	18,364,963	7,249,541	39.5%	-2,265,376
Cnty Public Safety Income Tax	0	2,962,876	2,962,876	1,548,895	52.3%	1,548,895
County Federal Law Enforcement	89,781	823,050	819,450	144,971	17.7%	55,189
Diversion Fees	94,865	321,610	321,610	6,201	1.9%	-88,664
County State Law Enforcement	244,876	760,029	763,629	107,271	14.0%	-137,606
Deferral Program Fees	188,617	1,407,734	1,407,734	95,333	6.8%	-93,284
Drug Free Community	6,927	0	0	0	0.0%	-6,927
Federal Grants	597,512	2,662,180	2,662,180	616,025	23.1%	18,513
State of Indiana Grants	555,345	1,100,598	1,100,598	325,699	29.6%	-229,646
Total:	11,292,840	28,403,040	28,403,040	10,093,935	35.5%	-1,198,905

Expenditure						
Char 1 - Personal Services	9,038,244	22,614,234	22,614,234	8,897,566	39.3%	-140,677
Char 2 - Materials and Supplies	69,743	433,100	433,100	74,114	17.1%	4,370
Char 3 - Other Services and Charges	2,138,759	4,636,184	4,636,184	1,084,121	23.4%	-1,054,638
Char 4 - Properties and Equipment	46,095	719,522	719,522	38,134	5.3%	-7,960
Total:	11,292,840	28,403,040	28,403,040	10,093,935	35.5%	-1,198,905

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD	2020 YTD vs. 2019 YTD
					% Revised Budget	
County General	2,538,827	4,434,657	4,434,657	2,022,424	45.6%	-516,404
Total:	2,538,827	4,434,657	4,434,657	2,022,424	45.6%	-516,404

Expenditure						
Char 1 - Personal Services	1,869,709	3,301,954	3,301,954	1,463,794	44.3%	-405,915
Char 2 - Materials and Supplies	2,701	10,000	10,000	8,673	86.7%	5,972
Char 3 - Other Services and Charges	646,797	1,102,703	1,102,703	533,871	48.4%	-112,926
Char 4 - Properties and Equipment	19,620	20,000	20,000	16,086	80.4%	-3,534
Total:	2,538,827	4,434,657	4,434,657	2,022,424	45.6%	-516,404

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,706,853	7,216,927	7,216,927	2,694,746	37.3%	-12,108
Federal Grants	411,356	1,461,082	1,461,082	566,752	38.8%	155,396
Cumulative Capital Improvement	15,441	25,000	25,000	3,893	15.6%	-11,549
Total:	3,133,650	8,703,009	8,703,009	3,265,390	37.5%	131,739

Expenditure						
Char 1 - Personal Services	2,413,376	6,250,629	6,250,629	2,368,044	37.9%	-45,332
Char 2 - Materials and Supplies	201,134	695,096	695,096	309,488	44.5%	108,354
Char 3 - Other Services and Charges	335,208	1,253,649	1,253,649	427,427	34.1%	92,218
Char 4 - Properties and Equipment	183,933	503,635	503,635	160,431	31.9%	-23,501
Total:	3,133,650	8,703,009	8,703,009	3,265,390	37.5%	131,739

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,018,669	3,514,434	3,514,434	2,229,218	63.4%	210,550
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	2,018,669	3,574,914	3,574,914	2,229,218	62.4%	210,550

Expenditure						
Char 1 - Personal Services	505,606	1,443,347	1,443,347	597,863	41.4%	92,257
Char 2 - Materials and Supplies	42,992	87,950	87,950	85,587	97.3%	42,596
Char 3 - Other Services and Charges	1,463,998	2,030,704	2,030,704	1,535,507	75.6%	71,509
Char 4 - Properties and Equipment	6,073	12,913	12,913	10,261	79.5%	4,188
Total:	2,018,669	3,574,914	3,574,914	2,229,218	62.4%	210,550

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,187,790	5,352,365	5,352,365	2,029,803	37.9%	-157,987
Clerk's Perpetuation	486,880	1,314,079	1,314,079	630,525	48.0%	143,645
Total:	2,674,670	6,666,444	6,666,444	2,660,328	39.9%	-14,341

Expenditure						
Char 1 - Personal Services	2,197,574	5,362,597	5,362,597	2,226,802	41.5%	29,228
Char 2 - Materials and Supplies	12,673	90,018	90,018	16,971	18.9%	4,298
Char 3 - Other Services and Charges	448,659	1,193,829	1,193,829	416,555	34.9%	-32,104
Char 4 - Properties and Equipment	15,764	20,000	20,000	0	0.0%	-15,764
Total:	2,674,670	6,666,444	6,666,444	2,660,328	39.9%	-14,341

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,426,243	12,260,934	12,260,934	2,057,028	16.8%	-369,215
Loc Emerg Plan & Right to Know	38,764	110,000	110,000	8,380	7.6%	-30,384
Property Reassessment	19,021	5,330	5,330	9,815	184.1%	-9,205
Auditor Ineligible Deduction	174,675	236,750	236,750	47,549	20.1%	-127,126
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	2,658,702	12,623,014	12,623,014	2,122,772	16.8%	-535,931

Expenditure						
Char 1 - Personal Services	722,927	2,050,343	2,050,343	789,536	38.5%	66,609
Char 2 - Materials and Supplies	2,813	13,750	13,750	2,064	15.0%	-749
Char 3 - Other Services and Charges	1,931,427	10,535,921	10,535,921	1,331,172	12.6%	-600,254
Char 4 - Properties and Equipment	1,535	23,000	23,000	0	0.0%	-1,535
Total:	2,658,702	12,623,014	12,623,014	2,122,772	16.8%	-535,931

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,854,548	4,619,133	4,619,133	1,696,468	36.7%	-158,080
Property Reassessment	679,783	1,928,581	1,928,581	569,734	29.5%	-110,049
Endorsement Fee - Plat Book	40,774	163,864	163,864	0	0.0%	-40,774
County Sales Disclosure	42,820	109,457	109,457	37,380	34.1%	-5,441
Total:	2,617,925	6,821,036	6,821,036	2,303,581	33.8%	-314,344

Expenditure						
Char 1 - Personal Services	2,084,700	5,194,576	5,194,576	1,986,697	38.2%	-98,003
Char 2 - Materials and Supplies	6,197	22,800	22,800	8,032	35.2%	1,834
Char 3 - Other Services and Charges	526,638	1,594,660	1,594,660	308,690	19.4%	-217,948
Char 4 - Properties and Equipment	390	9,000	9,000	162	1.8%	-228
Total:	2,617,925	6,821,036	6,821,036	2,303,581	33.8%	-314,344

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	598,309	1,570,101	1,570,101	602,260	38.4%	3,951
Total:	598,309	1,570,101	1,570,101	602,260	38.4%	3,951

Expenditure						
Char 1 - Personal Services	441,919	1,207,978	1,207,978	507,370	42.0%	65,451
Char 2 - Materials and Supplies	708	5,000	5,000	343	6.9%	-364
Char 3 - Other Services and Charges	155,682	354,123	354,123	94,547	26.7%	-61,135
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	598,309	1,570,101	1,570,101	602,260	38.4%	3,951

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

City County Council

Source	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	877,136	2,334,356	2,334,356	863,282	37.0%	-13,854
Total:	877,136	2,334,356	2,334,356	863,282	37.0%	-13,854

Expenditure						
Char 1 - Personal Services	557,226	1,673,606	1,673,606	668,819	40.0%	111,593
Char 2 - Materials and Supplies	1,277	5,540	5,540	868	15.7%	-409
Char 3 - Other Services and Charges	318,086	648,473	648,473	192,561	29.7%	-125,524
Char 4 - Properties and Equipment	201	2,600	2,600	0	0.0%	-201
Char 5 - Internal Charges	347	4,137	4,137	1,034	25.0%	688
Total:	877,136	2,334,356	2,334,356	863,282	37.0%	-13,854

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	10,573,817	27,308,395	27,308,395	9,760,712	35.7%	-813,106
City Cum Capital Improvements	94,849	273,718	273,718	240,395	87.8%	145,546
Total:	10,668,666	27,582,113	27,582,113	10,001,107	36.3%	-667,559

Expenditure						
Char 1 - Personal Services	5,866,102	15,834,634	15,834,634	5,996,571	37.9%	130,470
Char 2 - Materials and Supplies	190,637	540,350	540,350	304,246	56.3%	113,609
Char 3 - Other Services and Charges	2,778,053	8,332,078	8,332,078	2,449,727	29.4%	-328,325
Char 4 - Properties and Equipment	1,250,604	911,675	911,675	763,929	83.8%	-486,675
Char 5 - Internal Charges	583,271	1,963,376	1,963,376	486,633	24.8%	-96,638
Total:	10,668,666	27,582,113	27,582,113	10,001,107	36.3%	-667,559

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	74,250,036	169,777,707	169,777,707	71,624,049	42.2%	-2,625,987
Fire Cumulative	1,640,512	3,535,103	3,535,103	1,072,712	30.3%	-567,800
Metro Emergency Communications	1,039,826	3,053,137	3,053,137	1,094,677	35.9%	54,851
Federal Grants	2,082,924	9,933,693	9,933,693	2,623,797	26.4%	540,873
Total:	79,013,298	186,299,640	186,299,640	76,415,235	41.0%	-2,598,063

Expenditure						
Char 1 - Personal Services	69,345,338	164,591,734	164,591,734	68,144,312	41.4%	-1,201,026
Char 2 - Materials and Supplies	993,167	2,490,335	2,490,335	1,352,764	54.3%	359,597
Char 3 - Other Services and Charges	4,971,740	10,342,355	10,342,355	4,738,143	45.8%	-233,597
Char 4 - Properties and Equipment	1,801,215	3,831,249	3,831,249	778,022	20.3%	-1,023,193
Char 5 - Internal Charges	1,901,838	5,043,967	5,043,967	1,401,993	27.8%	-499,845
Total:	79,013,298	186,299,640	186,299,640	76,415,235	41.0%	-2,598,063

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	99,776,997	241,155,053	241,155,053	101,562,001	42.1%	1,785,004
State Law Enforcement	184,784	605,600	605,600	435,540	71.9%	250,755
Federal Law Enforcement	98,575	600,000	600,000	157,068	26.2%	58,493
Federal Grants	642,212	6,656,115	6,656,115	130,538	2.0%	-511,674
City Cum Capital Improvements	553,629	4,920,236	4,920,236	1,776,896	36.1%	1,223,266
Total:	101,256,197	253,937,004	253,937,004	104,062,043	41.0%	2,805,845

Expenditure						
Char 1 - Personal Services	85,416,985	211,072,061	211,072,061	87,064,446	41.2%	1,647,462
Char 2 - Materials and Supplies	944,010	3,050,809	3,050,809	1,381,848	45.3%	437,838
Char 3 - Other Services and Charges	10,330,114	23,627,670	23,627,670	11,023,742	46.7%	693,628
Char 4 - Properties and Equipment	379,556	5,199,659	5,199,659	1,505,750	29.0%	1,126,194
Char 5 - Internal Charges	4,185,533	10,986,804	10,986,804	3,086,256	28.1%	-1,099,277
Total:	101,256,197	253,937,004	253,937,004	104,062,043	41.0%	2,805,845

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	May YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	May YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,632,769	8,135,698	9,135,698	1,914,160	21.0%	281,391
Metro Emergency Communications	3,494,601	8,316,035	8,316,035	3,581,678	43.1%	87,077
Federal Grants	11,782	392,301	392,301	37,889	9.7%	26,106
Total:	5,139,153	16,844,034	17,844,034	5,533,726	31.0%	394,574

Expenditure						
Char 1 - Personal Services	959,499	3,324,548	3,324,548	1,093,408	32.9%	133,909
Char 2 - Materials and Supplies	22,886	66,771	461,971	329,358	71.3%	306,472
Char 3 - Other Services and Charges	4,146,962	12,968,627	13,423,427	3,931,833	29.3%	-215,129
Char 4 - Properties and Equipment	2,857	445,900	595,900	169,996	28.5%	167,139
Char 5 - Internal Charges	6,949	38,188	38,188	9,131	23.9%	2,182
Total:	5,139,153	16,844,034	17,844,034	5,533,726	31.0%	394,574

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	464,174	1,220,203	1,220,203	486,183	39.8%	22,009
Total:	464,174	1,220,203	1,220,203	486,183	39.8%	22,009

Expenditure						
Char 1 - Personal Services	357,134	869,427	869,427	374,125	43.0%	16,991
Char 2 - Materials and Supplies	13,198	25,000	25,000	11,164	44.7%	-2,034
Char 3 - Other Services and Charges	92,033	315,776	315,776	100,893	32.0%	8,860
Char 4 - Properties and Equipment	1,809	10,000	10,000	0	0.0%	-1,809
Total:	464,174	1,220,203	1,220,203	486,183	39.8%	22,009

Actual YTD figures include Encumbrances

Telecom and Video Services

					2022	
					2021	2020
Expenditure						
Char 1 - Personal Services	180,378	363,257	363,257	186,830	51.4%	6,452
Char 2 - Materials and Supplies	1,563	2,900	2,900	525	18.1%	-1,038
Char 3 - Other Services and Charges	122,084	197,151	197,151	126,094	64.0%	4,011
Char 4 - Properties and Equipment	13,138	134,000	134,000	126,918	94.7%	113,781
Char 5 - Internal Charges	905	4,528	4,528	2,244	49.6%	1,339
Total:	318,068	701,836	701,836	442,611	63.1%	124,544

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	12,633,254	23,634,435	23,634,435	12,903,543	54.6%	270,289
Supplemental Public Defender	100,843	125,400	125,400	60,362	48.1%	-40,481
Federal Grants	118,060	243,116	304,740	99,671	32.7%	-18,389
State of Indiana Grants	12,133	136,501	136,501	45,781	33.5%	33,649
Total:	12,864,289	24,139,452	24,201,076	13,109,357	54.2%	245,068

Expenditure						
Char 1 - Personal Services	9,208,457	19,626,074	19,626,074	9,651,337	49.2%	442,881
Char 2 - Materials and Supplies	12,689	30,400	61,458	15,616	25.4%	2,927
Char 3 - Other Services and Charges	3,631,928	4,452,978	4,477,044	3,441,150	76.9%	-190,778
Char 4 - Properties and Equipment	11,216	30,000	36,500	1,254	3.4%	-9,961
Total:	12,864,289	24,139,452	24,201,076	13,109,357	54.2%	245,068

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,648,186	8,835,909	8,835,909	4,084,391	46.2%	436,205
Parking Meter	120	40,887	40,887	120	0.3%	0
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	350,215	1,550,000	1,550,000	209,941	13.5%	-140,273
City Cum Capital Improvements	0	500,000	500,000	500,000	100.0%	500,000
Total:	4,309,475	11,241,796	11,241,796	5,109,452	45.5%	799,977
Expenditure						
Char 1 - Personal Services	2,217,353	5,463,371	5,463,371	2,339,608	42.8%	122,255
Char 2 - Materials and Supplies	5,257	42,049	42,049	6,437	15.3%	1,180
Char 3 - Other Services and Charges	1,921,451	5,405,303	5,405,302	2,606,084	48.2%	684,633
Char 4 - Properties and Equipment	7,004	20,750	20,750	3,290	15.9%	-3,714
Char 5 - Internal Charges	158,409	310,323	310,323	154,032	49.6%	-4,377
Total:	4,309,475	11,241,796	11,241,796	5,109,452	45.5%	799,977

Actual YTD figures include Encumbrances

Audit & Performance

Expenditure						
Char 1 - Personal Services	362,257	873,273	873,273	399,763	45.8%	37,507
Char 2 - Materials and Supplies	714	2,000	2,000	1,209	60.5%	495
Char 3 - Other Services and Charges	129,271	968,356	2,003,356	1,085,216	54.2%	955,945
Char 4 - Properties and Equipment	607	2,750	2,750	840	30.6%	233
Char 5 - Internal Charges	19,858	24,173	24,173	11,987	49.6%	-7,871
Total:	512,706	1,870,552	2,905,552	1,499,015	51.6%	986,310

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,343,285	0	26,487,000	2,189,803	8.3%	-7,153,482
Metro Thoroughfare Bonds	564,744	2,433,404	2,433,404	528,340	21.7%	-36,404
Federal Grants	0	0	5,461,000	167,869	3.1%	167,869
Civil City Bond	5,253,515	13,827,650	13,827,650	6,378,929	46.1%	1,125,414
Park District Bonds	118,175	645,850	645,850	107,344	16.6%	-10,831
County Wide (MECA) Bonds	2,281,347	6,483,978	44,404,393	40,134,577	90.4%	37,853,231
Cares Act	0	0	76,071,363	22,364,436	29.4%	22,364,436
Total:	17,561,066	23,390,881	169,330,660	71,871,299	42.4%	54,310,233

Expenditure						
Char 1 - Personal Services	0	0	3,930,000	0	0.0%	0
Char 2 - Materials and Supplies	0	0	6,926,000	2,025,000	29.2%	2,025,000
Char 3 - Other Services and Charges	17,561,066	23,390,881	158,274,660	69,846,299	44.1%	52,285,233
Char 4 - Properties and Equipment	0	0	200,000	0	0.0%	0
Total:	17,561,066	23,390,881	169,330,660	71,871,299	42.4%	54,310,233

Actual YTD figures include Encumbrances

Minority & Women Business Dev

Expenditure						
Char 1 - Personal Services	273,961	614,295	614,295	269,269	43.8%	-4,693
Char 2 - Materials and Supplies	1,439	2,195	2,195	209	9.5%	-1,230
Char 3 - Other Services and Charges	100,471	149,491	149,491	52,346	35.0%	-48,126
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	19,555	46,438	46,438	23,219	50.0%	3,664
Total:	395,427	812,969	812,969	345,042	42.4%	-50,385

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	15,356,736	34,033,929	34,033,929	18,560,526	54.5%	3,203,790
Cnty Public Safety Income Tax	6,333,743	14,346,597	14,346,597	5,363,349	37.4%	-970,394
Superior Court Equipment	0	62,500	62,500	0	0.0%	0
Adult Probation Fund	540,820	1,117,956	1,117,956	561,422	50.2%	20,602
Drug Treatment Diversion	20,607	50,000	50,000	4,013	8.0%	-16,594
Comm & Guardian Ad Litem	455,494	495,517	495,517	46,279	9.3%	-409,215
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	17,845	50,276	50,276	22,009	43.8%	4,163
Alcohol & Drug Services	163,354	400,000	400,000	44,970	11.2%	-118,384
Drug Free Community	0	40,000	40,000	0	0.0%	0
Home Detention User Fees	82,446	180,000	180,000	62,278	34.6%	-20,168
Federal Grants	203,091	1,229,705	1,692,572	258,058	15.2%	54,967
State of Indiana Grants	1,341,325	3,650,211	3,650,211	1,485,656	40.7%	144,331
County Grants	11,385	80,785	80,785	11,507	14.2%	122
Cumulative Capital Improvement	116,816	229,128	229,128	114,564	50.0%	-2,252
Total:	30,118,661	61,441,603	61,904,471	32,009,625	51.7%	1,890,964

Expenditure						
Char 1 - Personal Services	18,422,036	40,614,295	40,614,296	18,211,663	44.8%	-210,373
Char 2 - Materials and Supplies	59,109	228,830	574,032	55,867	9.7%	-3,242
Char 3 - Other Services and Charges	11,498,344	20,412,397	20,530,062	13,725,996	66.9%	2,227,653
Char 4 - Properties and Equipment	139,172	186,081	186,081	16,099	8.7%	-123,073
Total:	30,118,661	61,441,603	61,904,471	32,009,625	51.7%	1,890,964

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,745,747	6,051,381	6,051,381	3,640,022	60.2%	-105,725
Federal Grants	26,744	50,000	50,000	0	0.0%	-26,744
Total:	3,772,491	6,101,381	6,101,381	3,640,022	59.7%	-132,469

Expenditure						
Char 1 - Personal Services	1,566,508	3,517,827	3,517,827	1,532,306	43.6%	-34,202
Char 2 - Materials and Supplies	1,067	5,568	5,568	384	6.9%	-683
Char 3 - Other Services and Charges	2,577,003	3,320,238	3,320,238	2,478,608	74.7%	-98,394
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-372,086	-742,753	-742,753	-371,276	50.0%	810
Total:	3,772,491	6,101,381	6,101,381	3,640,022	59.7%	-132,469

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Information Services Fund	21,800,241	30,138,262	30,138,262	25,004,770	83.0%	3,204,529
Total:	21,800,241	30,138,262	30,138,262	25,004,770	83.0%	3,204,529

Expenditure						
Char 1 - Personal Services	1,406,558	4,115,651	4,115,651	1,345,971	32.7%	-60,587
Char 2 - Materials and Supplies	34,472	90,500	90,500	29,646	32.8%	-4,825
Char 3 - Other Services and Charges	20,350,700	25,782,111	25,782,111	23,586,805	91.5%	3,236,105
Char 4 - Properties and Equipment	8,512	150,000	150,000	42,347	28.2%	33,836
Total:	21,800,241	30,138,262	30,138,262	25,004,770	83.0%	3,204,529

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,619,974	6,333,236	7,788,736	3,242,605	41.6%	-2,377,369
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	860,789	591,363	68.7%	-1,524,085
Total:	7,735,422	6,610,069	8,699,524	3,833,968	44.1%	-3,901,454

Expenditure						
Char 1 - Personal Services	606,521	1,905,017	1,905,017	523,168	27.5%	-83,353
Char 2 - Materials and Supplies	31,514	146,650	146,650	40,931	27.9%	9,418
Char 3 - Other Services and Charges	7,010,822	4,332,319	5,787,819	2,745,121	47.4%	-4,265,701
Char 4 - Properties and Equipment	86,564	226,084	860,039	524,747	61.0%	438,183
Total:	7,735,422	6,610,069	8,699,524	3,833,968	44.1%	-3,901,454

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,501,371	4,054,760	4,054,760	4,507,238	111.2%	5,867
Parks General	1,306,952	0	0	2,068,357	1,378,904,980.0%	761,405
Solid Waste Collection	26,184,316	39,050,738	40,650,738	25,244,062	62.1%	-940,254
Solid Waste Disposal	9,723,479	9,357,712	9,357,712	8,772,955	93.8%	-950,524
Storm Water Management	21,822,529	34,056,925	34,056,925	17,775,584	52.2%	-4,046,945
Transportation General	52,535,310	80,319,461	82,319,461	46,848,123	56.9%	-5,687,187
Parking Meter	893,941	3,812,116	3,812,116	1,905,430	50.0%	1,011,488
Federal Grants	162,587	3,100,000	3,100,000	320,000	10.3%	157,413
City Cum Capital Improvements	2,890,366	560,000	560,000	2,764,195	493.6%	-126,171
Cnty Cum Capital Improvements	2,048,210	4,800,000	4,800,000	4,551,733	94.8%	2,503,522
Total:	122,069,060	179,111,712	182,711,712	114,757,676	62.8%	-7,311,384

Expenditure						
Char 1 - Personal Services	28,238,851	57,703,628	57,703,628	27,972,260	48.5%	-266,592
Char 2 - Materials and Supplies	12,868,454	22,760,821	22,760,821	11,603,804	51.0%	-1,264,650
Char 3 - Other Services and Charges	52,939,401	71,136,038	71,136,038	54,579,567	76.7%	1,640,167
Char 4 - Properties and Equipment	39,711,423	58,673,327	62,273,327	33,388,677	53.6%	-6,322,746
Char 5 - Internal Charges	-11,689,068	-31,162,101	-31,162,101	-12,786,631	41.0%	-1,097,563
Total:	122,069,060	179,111,712	182,711,712	114,757,676	62.8%	-7,311,384

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,000,000	1,100,000	1,100,000	0	0.0%	-1,000,000
Parks General	12,858,536	29,308,376	29,308,375	12,403,560	42.3%	-454,976
Federal Grants	520,116	1,933,492	1,933,492	1,029,434	53.2%	509,318
City Cum Capital Improvements	896,450	4,600,000	4,600,000	1,786,754	38.8%	890,304
Total:	15,275,103	36,941,868	36,941,867	15,219,748	41.2%	-55,355

Expenditure						
Char 1 - Personal Services	4,446,871	10,422,662	10,422,662	4,343,337	41.7%	-103,535
Char 2 - Materials and Supplies	375,528	616,284	616,284	391,732	63.6%	16,205
Char 3 - Other Services and Charges	4,119,729	8,593,097	8,593,096	3,691,410	43.0%	-428,319
Char 4 - Properties and Equipment	29,152	157,018	157,018	34,639	22.1%	5,487
Char 5 - Internal Charges	6,303,822	17,152,806	17,152,806	6,758,630	39.4%	454,808
Total:	15,275,103	36,941,868	36,941,867	15,219,748	41.2%	-55,355

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,158,864	6,838,396	6,838,396	4,331,892	63.3%	173,028
Redevelopment General	2,134,899	3,854,655	3,854,655	2,227,754	57.8%	92,855
Transportation General	767,220	1,271,800	1,271,800	242,238	19.0%	-524,981
Federal Grants	17,880,827	51,728,436	60,354,510	16,894,687	28.0%	-986,140
City Cum Capital Improvements	600,000	600,000	600,000	462,546	77.1%	-137,454
Total:	25,541,810	64,293,287	72,919,361	24,159,117	33.1%	-1,382,693

Expenditure						
Char 1 - Personal Services	2,626,089	5,931,855	5,931,855	2,805,060	47.3%	178,971
Char 2 - Materials and Supplies	6,744	30,000	30,000	6,028	20.1%	-716
Char 3 - Other Services and Charges	22,598,546	57,306,000	63,932,074	20,616,086	32.2%	-1,982,460
Char 4 - Properties and Equipment	49,445	437,500	2,437,500	448,292	18.4%	398,847
Char 5 - Internal Charges	260,986	587,932	587,932	283,651	48.2%	22,664
Total:	25,541,810	64,293,287	72,919,361	24,159,117	33.1%	-1,382,693

Actual YTD figures include Encumbrances

Office of Corporation Counsel

Expenditure						
Char 1 - Personal Services	1,701,631	3,594,059	3,594,059	1,664,838	46.3%	-36,793
Char 2 - Materials and Supplies	901	6,900	6,900	1,769	25.6%	867
Char 3 - Other Services and Charges	1,524,432	1,886,013	2,386,013	1,422,052	59.6%	-102,380
Char 4 - Properties and Equipment	319	500	500	0	0.0%	-319
Char 5 - Internal Charges	-1,950,271	-4,257,818	-4,257,818	-2,120,452	49.8%	-170,180
Total:	1,277,011	1,229,654	1,729,654	968,207	56.0%	-308,804

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	589,652	810,965	810,965	579,317	71.4%	-10,335
Total:	589,652	810,965	810,965	579,317	71.4%	-10,335

Expenditure						
Char 1 - Personal Services	79,339	269,573	269,573	63,190	23.4%	-16,149
Char 2 - Materials and Supplies	1,202	5,030	5,030	640	12.7%	-562
Char 3 - Other Services and Charges	509,111	536,362	536,362	515,487	96.1%	6,376
Total:	589,652	810,965	810,965	579,317	71.4%	-10,335

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,010,996	8,425,346	8,425,346	5,395,866	64.0%	384,870
Cnty Public Safety Income Tax	354,719	747,678	747,678	551,214	73.7%	196,495
County (Corr) Misdemeanant	37,156	44,788	44,788	24,896	55.6%	-12,260
Home Detention User Fees	1,200,361	3,041,011	3,041,011	1,358,129	44.7%	157,767
Federal Grants	128,244	270,936	2,001,423	31,348	1.6%	-96,896
State of Indiana Grants	4,002,395	6,571,601	6,571,601	4,033,583	61.4%	31,189
Total:	10,733,871	19,101,361	20,831,848	11,395,035	54.7%	661,164

Expenditure						
Char 1 - Personal Services	4,892,526	10,074,626	10,165,281	5,019,343	49.4%	126,818
Char 2 - Materials and Supplies	96,407	227,920	230,370	92,727	40.3%	-3,680
Char 3 - Other Services and Charges	5,635,734	8,702,815	10,260,197	6,187,000	60.3%	551,266
Char 4 - Properties and Equipment	109,204	96,000	176,000	95,964	54.5%	-13,240
Total:	10,733,871	19,101,361	20,831,848	11,395,035	54.7%	661,164

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,344,195	2,893,383	2,893,383	1,492,348	51.6%	148,153
MC Elected Officials Training	0	5,000	5,000	185	3.7%	185
Total:	1,344,195	2,898,383	2,898,383	1,492,533	51.5%	148,338

Expenditure						
Char 1 - Personal Services	749,876	1,785,593	1,785,593	781,073	43.7%	31,196
Char 2 - Materials and Supplies	2,751	7,594	7,594	5,641	74.3%	2,890
Char 3 - Other Services and Charges	591,534	1,103,196	1,103,196	705,586	64.0%	114,052
Char 4 - Properties and Equipment	34	2,000	2,000	233	11.7%	199
Total:	1,344,195	2,898,383	2,898,383	1,492,533	51.5%	148,338

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	69,361	136,747	136,747	53,495	39.1%	-15,866
Surveyor's Perpetuation	340,539	706,571	706,571	239,112	33.8%	-101,427
MC Elected Officials Training	1,639	6,000	6,000	4,977	83.0%	3,338
Total:	411,539	849,318	849,318	297,584	35.0%	-113,955

Expenditure						
Char 1 - Personal Services	280,780	672,612	672,612	230,417	34.3%	-50,363
Char 2 - Materials and Supplies	8,639	24,125	24,125	3,277	13.6%	-5,362
Char 3 - Other Services and Charges	59,763	118,694	118,694	63,841	53.8%	4,078
Char 4 - Properties and Equipment	62,356	33,887	33,887	48	0.1%	-62,308
Total:	411,539	849,318	849,318	297,584	35.0%	-113,955

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	25,000	100.0%	25,000
County General	49,039,073	65,994,370	65,994,370	48,211,992	73.1%	-827,081
Cnty Public Safety Income Tax	11,809,706	30,560,804	30,560,804	16,332,359	53.4%	4,522,654
Sheriff's Civil Division Fees	56,281	543,527	543,527	271,764	50.0%	215,483
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,115,726	100.0%	208,150
County (Corr) Misdemeanant	238,670	331,206	331,206	230,899	69.7%	-7,771
Public Safety Emergency Phone System	3,846,297	7,277,405	7,277,405	4,418,665	60.7%	572,367
Public Safety (MECA)	1,419,406	1,491,574	1,491,574	1,232,508	82.6%	-186,898
Federal Grants	140,734	461,692	1,341,117	187,153	14.0%	46,418
State of Indiana Grants	101,138	380,390	380,390	137,668	36.2%	36,530
Capital Improvement Leases	483,000	1,224,000	1,224,000	483,000	39.5%	0
Total:	78,041,881	119,405,694	120,285,119	82,646,732	68.7%	4,604,851

Expenditure						
Char 1 - Personal Services	38,511,906	69,904,099	70,149,611	39,929,594	56.9%	1,417,688
Char 2 - Materials and Supplies	1,526,998	1,842,399	2,032,390	1,419,129	69.8%	-107,869
Char 3 - Other Services and Charges	37,938,663	47,568,396	47,900,772	41,282,015	86.2%	3,343,352
Char 4 - Properties and Equipment	64,314	90,800	202,346	15,995	7.9%	-48,319
Total:	78,041,881	119,405,694	120,285,119	82,646,732	68.7%	4,604,851

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	2,299	6,250	6,250	1,662	26.6%	-637
ID Security Protection	21,250	53,125	53,125	49,584	93.3%	28,334
County Records Perpetuation	723,816	1,626,134	1,626,134	824,407	50.7%	100,591
Total:	747,366	1,685,509	1,685,509	875,654	52.0%	128,288

Expenditure						
Char 1 - Personal Services	471,258	995,742	995,742	411,802	41.4%	-59,456
Char 2 - Materials and Supplies	4,165	5,415	5,415	916	16.9%	-3,249
Char 3 - Other Services and Charges	270,873	673,264	673,264	461,053	68.5%	190,180
Char 4 - Properties and Equipment	1,069	11,088	11,088	1,883	17.0%	814
Total:	747,366	1,685,509	1,685,509	875,654	52.0%	128,288

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	10,532,306	18,364,963	18,364,963	9,043,604	49.2%	-1,488,703
Cnty Public Safety Income Tax	267,422	2,962,876	2,962,876	1,814,090	61.2%	1,546,667
County Federal Law Enforcement	96,966	823,050	819,450	154,905	18.9%	57,939
Diversion Fees	94,983	321,610	321,610	3,373	1.0%	-91,611
County State Law Enforcement	277,274	760,029	763,629	117,500	15.4%	-159,774
Deferral Program Fees	397,907	1,407,734	1,407,734	116,291	8.3%	-281,616
Drug Free Community	6,927	0	0	0	0.0%	-6,927
Federal Grants	921,982	2,662,180	2,992,564	721,523	24.1%	-200,459
State of Indiana Grants	428,802	1,100,598	1,100,598	379,538	34.5%	-49,263
Total:	13,024,569	28,403,040	28,733,424	12,350,824	43.0%	-673,746

Expenditure						
Char 1 - Personal Services	10,619,279	22,614,234	22,813,076	10,490,945	46.0%	-128,334
Char 2 - Materials and Supplies	106,160	433,100	562,097	79,072	14.1%	-27,089
Char 3 - Other Services and Charges	2,251,686	4,636,184	4,638,729	1,742,673	37.6%	-509,013
Char 4 - Properties and Equipment	47,444	719,522	719,522	38,134	5.3%	-9,310
Total:	13,024,569	28,403,040	28,733,424	12,350,824	43.0%	-673,746

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD	2020 YTD vs. 2019 YTD
					% Revised Budget	
County General	2,960,084	4,434,657	4,434,657	2,417,240	54.5%	-542,844
Total:	2,960,084	4,434,657	4,434,657	2,417,240	54.5%	-542,844

Expenditure						
Char 1 - Personal Services	2,212,973	3,301,954	3,301,954	1,729,992	52.4%	-482,981
Char 2 - Materials and Supplies	5,736	10,000	10,000	9,425	94.3%	3,689
Char 3 - Other Services and Charges	721,755	1,102,703	1,102,703	661,737	60.0%	-60,018
Char 4 - Properties and Equipment	19,620	20,000	20,000	16,086	80.4%	-3,534
Total:	2,960,084	4,434,657	4,434,657	2,417,240	54.5%	-542,844

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

CNTY Non-Departmental

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	0	0	375,000	7,421	2.0%	7,421
Federal Grants	0	0	1,125,000	22,237	2.0%	22,237
Total:	0	0	1,500,000	29,658	2.0%	29,658

Expenditure						
Char 1 - Personal Services	0	0	50,000	0	0.0%	0
Char 2 - Materials and Supplies	0	0	300,000	29,658	9.9%	29,658
Char 3 - Other Services and Charges	0	0	1,100,000	0	0.0%	0
Char 4 - Properties and Equipment	0	0	50,000	0	0.0%	0
Total:	0	0	1,500,000	29,658	2.0%	29,658

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,139,234	7,216,927	7,216,927	3,327,124	46.1%	187,889
Federal Grants	476,553	1,461,082	1,461,082	591,100	40.5%	114,547
Cumulative Capital Improvement	15,441	25,000	25,000	3,893	15.6%	-11,549
Total:	3,631,228	8,703,009	8,703,009	3,922,116	45.1%	290,888

Expenditure						
Char 1 - Personal Services	2,840,877	6,250,629	6,250,629	2,788,982	44.6%	-51,895
Char 2 - Materials and Supplies	242,701	695,096	695,096	332,742	47.9%	90,041
Char 3 - Other Services and Charges	363,718	1,253,649	1,253,649	639,961	51.0%	276,243
Char 4 - Properties and Equipment	183,933	503,635	503,635	160,431	31.9%	-23,501
Total:	3,631,228	8,703,009	8,703,009	3,922,116	45.1%	290,888

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,205,888	3,514,434	3,514,434	2,496,845	71.0%	290,957
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	2,205,888	3,574,914	3,574,914	2,496,845	69.8%	290,957

Expenditure						
Char 1 - Personal Services	601,620	1,443,347	1,443,347	713,576	49.4%	111,956
Char 2 - Materials and Supplies	54,305	87,950	87,950	63,715	72.4%	9,410
Char 3 - Other Services and Charges	1,543,891	2,030,704	2,030,704	1,706,844	84.1%	162,953
Char 4 - Properties and Equipment	6,073	12,913	12,913	12,711	98.4%	6,638
Total:	2,205,888	3,574,914	3,574,914	2,496,845	69.8%	290,957

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,567,406	5,352,365	5,352,365	2,643,301	49.4%	75,895
Clerk's Perpetuation	570,240	1,314,079	1,314,079	696,126	53.0%	125,886
Federal Grants	0	0	18,984	0	0.0%	0
Total:	3,137,646	6,666,444	6,685,428	3,339,427	50.0%	201,781

Expenditure						
Char 1 - Personal Services	2,582,961	5,362,597	5,362,597	2,639,412	49.2%	56,451
Char 2 - Materials and Supplies	13,847	90,018	92,373	19,393	21.0%	5,546
Char 3 - Other Services and Charges	525,075	1,193,829	1,210,458	680,613	56.2%	155,538
Char 4 - Properties and Equipment	15,764	20,000	20,000	10	0.1%	-15,754
Total:	3,137,646	6,666,444	6,685,428	3,339,427	50.0%	201,781

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,228,332	12,260,934	12,260,934	5,629,078	45.9%	400,746
Loc Emerg Plan & Right to Know	39,598	110,000	110,000	8,583	7.8%	-31,015
Property Reassessment	22,439	5,330	5,330	9,815	184.1%	-12,624
Auditor Ineligible Deduction	182,348	236,750	236,750	63,472	26.8%	-118,877
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	5,472,717	12,623,014	12,623,014	5,710,947	45.2%	238,231

Expenditure						
Char 1 - Personal Services	851,740	2,050,343	2,050,343	922,924	45.0%	71,184
Char 2 - Materials and Supplies	3,021	13,750	13,750	2,403	17.5%	-619
Char 3 - Other Services and Charges	4,616,420	10,535,921	10,535,921	4,785,621	45.4%	169,201
Char 4 - Properties and Equipment	1,535	23,000	23,000	0	0.0%	-1,535
Total:	5,472,717	12,623,014	12,623,014	5,710,947	45.2%	238,231

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,231,285	4,619,133	4,619,133	2,256,375	48.8%	25,091
Property Reassessment	777,508	1,928,581	1,928,581	712,113	36.9%	-65,395
Endorsement Fee - Plat Book	40,774	163,864	163,864	37,864	23.1%	-2,910
County Sales Disclosure	49,377	109,457	109,457	49,266	45.0%	-110
Total:	3,098,943	6,821,036	6,821,036	3,055,618	44.8%	-43,325

Expenditure						
Char 1 - Personal Services	2,431,968	5,194,576	5,194,576	2,330,693	44.9%	-101,275
Char 2 - Materials and Supplies	7,799	22,800	22,800	9,306	40.8%	1,507
Char 3 - Other Services and Charges	658,757	1,594,660	1,594,660	715,457	44.9%	56,701
Char 4 - Properties and Equipment	420	9,000	9,000	162	1.8%	-258
Total:	3,098,943	6,821,036	6,821,036	3,055,618	44.8%	-43,325

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	688,894	1,570,101	1,570,101	817,708	52.1%	128,813
Total:	688,894	1,570,101	1,570,101	817,708	52.1%	128,813

Expenditure						
Char 1 - Personal Services	520,902	1,207,978	1,207,978	593,516	49.1%	72,614
Char 2 - Materials and Supplies	771	5,000	5,000	343	6.9%	-427
Char 3 - Other Services and Charges	167,222	354,123	354,123	223,849	63.2%	56,626
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	688,894	1,570,101	1,570,101	817,708	52.1%	128,813

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

City County Council

Source	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	978,726	2,334,356	2,334,356	1,001,045	42.9%	22,319
Total:	978,726	2,334,356	2,334,356	1,001,045	42.9%	22,319

Expenditure						
Char 1 - Personal Services	654,919	1,673,606	1,673,606	800,429	47.8%	145,510
Char 2 - Materials and Supplies	1,405	5,540	5,540	996	18.0%	-409
Char 3 - Other Services and Charges	321,507	648,473	648,473	197,551	30.5%	-123,956
Char 4 - Properties and Equipment	201	2,600	2,600	0	0.0%	-201
Char 5 - Internal Charges	694	4,137	4,137	2,069	50.0%	1,375
Total:	978,726	2,334,356	2,334,356	1,001,045	42.9%	22,319

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	12,800,404	27,308,395	27,308,395	11,880,531	43.5%	-919,874
City Cum Capital Improvements	94,849	273,718	273,718	240,870	88.0%	146,021
Total:	12,895,253	27,582,113	27,582,113	12,121,401	43.9%	-773,852

Expenditure						
Char 1 - Personal Services	6,888,167	15,834,634	15,834,634	7,333,071	46.3%	444,904
Char 2 - Materials and Supplies	249,171	540,350	540,350	319,879	59.2%	70,708
Char 3 - Other Services and Charges	3,526,271	8,332,078	8,332,078	2,805,094	33.7%	-721,177
Char 4 - Properties and Equipment	1,250,568	911,675	911,675	764,404	83.8%	-486,164
Char 5 - Internal Charges	981,076	1,963,376	1,963,376	898,952	45.8%	-82,123
Total:	12,895,253	27,582,113	27,582,113	12,121,401	43.9%	-773,852

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	86,450,647	169,777,707	169,777,707	87,486,380	51.5%	1,035,733
Fire Cumulative	1,714,188	3,535,103	3,535,103	1,914,497	54.2%	200,310
Metro Emergency Communications	1,216,351	3,053,137	3,053,137	1,290,091	42.3%	73,741
Federal Grants	2,346,600	9,933,693	9,933,693	3,987,011	40.1%	1,640,412
Total:	91,727,785	186,299,640	186,299,640	94,677,980	50.8%	2,950,195

Expenditure						
Char 1 - Personal Services	81,265,728	164,591,734	164,591,734	83,305,085	50.6%	2,039,357
Char 2 - Materials and Supplies	1,334,158	2,490,335	2,490,335	1,581,471	63.5%	247,313
Char 3 - Other Services and Charges	5,366,626	10,342,355	10,342,355	5,042,520	48.8%	-324,106
Char 4 - Properties and Equipment	1,824,518	3,831,249	3,831,249	2,236,801	58.4%	412,284
Char 5 - Internal Charges	1,936,756	5,043,967	5,043,967	2,512,102	49.8%	575,347
Total:	91,727,785	186,299,640	186,299,640	94,677,980	50.8%	2,950,195

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	115,549,030	241,155,053	241,155,053	123,736,303	51.3%	8,187,273
State Law Enforcement	204,486	605,600	605,600	449,802	74.3%	245,315
Federal Law Enforcement	98,575	600,000	600,000	243,021	40.5%	144,446
Federal Grants	925,323	6,656,115	7,007,915	1,185,872	16.9%	260,549
City Cum Capital Improvements	1,197,625	4,920,236	4,920,236	1,831,116	37.2%	633,491
Total:	117,975,039	253,937,004	254,288,804	127,446,113	50.1%	9,471,074

Expenditure						
Char 1 - Personal Services	100,787,178	211,072,061	211,172,061	106,241,528	50.3%	5,454,351
Char 2 - Materials and Supplies	1,044,728	3,050,809	3,231,809	1,566,884	48.5%	522,155
Char 3 - Other Services and Charges	10,829,126	23,627,670	23,650,470	13,460,420	56.9%	2,631,294
Char 4 - Properties and Equipment	996,686	5,199,659	5,247,659	1,562,735	29.8%	566,049
Char 5 - Internal Charges	4,317,322	10,986,804	10,986,804	4,614,547	42.0%	297,225
Total:	117,975,039	253,937,004	254,288,804	127,446,113	50.1%	9,471,074

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Jun YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jun YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,536,332	8,135,698	9,135,698	2,102,204	23.0%	-2,434,128
Metro Emergency Communications	3,598,586	8,316,035	8,316,035	3,738,277	45.0%	139,691
Federal Grants	110,992	392,301	507,764	127,889	25.2%	16,896
Total:	8,245,910	16,844,034	17,959,497	5,968,369	33.2%	-2,277,541

Expenditure						
Char 1 - Personal Services	1,140,114	3,324,548	3,324,548	1,318,351	39.7%	178,237
Char 2 - Materials and Supplies	25,655	66,771	546,084	332,223	60.8%	306,568
Char 3 - Other Services and Charges	7,065,241	12,968,627	13,423,427	4,124,349	30.7%	-2,940,892
Char 4 - Properties and Equipment	2,857	445,900	627,250	176,520	28.1%	173,663
Char 5 - Internal Charges	12,043	38,188	38,188	16,927	44.3%	4,884
Total:	8,245,910	16,844,034	17,959,497	5,968,369	33.2%	-2,277,541

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	559,877	1,220,203	1,220,203	541,635	44.4%	-18,242
Total:	559,877	1,220,203	1,220,203	541,635	44.4%	-18,242

Expenditure						
Char 1 - Personal Services	416,977	869,427	869,427	429,577	49.4%	12,600
Char 2 - Materials and Supplies	15,503	25,000	25,000	11,164	44.7%	-4,339
Char 3 - Other Services and Charges	125,587	315,776	315,776	100,893	32.0%	-24,694
Char 4 - Properties and Equipment	1,809	10,000	10,000	0	0.0%	-1,809
Total:	559,877	1,220,203	1,220,203	541,635	44.4%	-18,242

Actual YTD figures include Encumbrances

Telecom and Video Services

					2022	
					2021	2020
Expenditure						
Char 1 - Personal Services	207,370	363,257	363,257	214,273	59.0%	6,903
Char 2 - Materials and Supplies	1,563	2,900	2,900	525	18.1%	-1,038
Char 3 - Other Services and Charges	153,999	197,151	197,151	158,383	80.3%	4,384
Char 4 - Properties and Equipment	24,420	134,000	134,000	126,875	94.7%	102,455
Char 5 - Internal Charges	934	4,528	4,528	2,244	49.6%	1,310
Total:	388,286	701,836	701,836	502,300	71.6%	114,014

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	14,191,919	23,634,435	23,634,435	14,400,787	60.9%	208,869
Supplemental Public Defender	101,160	125,400	125,400	60,362	48.1%	-40,798
Federal Grants	136,773	243,116	304,740	110,257	36.2%	-26,515
State of Indiana Grants	20,520	136,501	136,501	55,281	40.5%	34,761
Total:	14,450,372	24,139,452	24,201,076	14,626,687	60.4%	176,316

Expenditure						
Char 1 - Personal Services	10,586,552	19,626,074	19,626,074	11,142,767	56.8%	556,215
Char 2 - Materials and Supplies	14,290	30,400	61,458	17,266	28.1%	2,975
Char 3 - Other Services and Charges	3,837,915	4,452,978	4,477,044	3,465,905	77.4%	-372,010
Char 4 - Properties and Equipment	11,615	30,000	36,500	750	2.1%	-10,865
Total:	14,450,372	24,139,452	24,201,076	14,626,687	60.4%	176,316

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,461,263	8,835,909	8,835,909	5,016,413	56.8%	555,150
Parking Meter	120	40,887	40,887	120	0.3%	0
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	350,215	1,550,000	1,550,000	209,941	13.5%	-140,273
City Cum Capital Improvements	500,000	500,000	500,000	500,000	100.0%	0
Total:	5,622,551	11,241,796	11,241,796	6,041,474	53.7%	418,923

Expenditure						
Char 1 - Personal Services	2,570,647	5,463,371	5,463,371	2,692,456	49.3%	121,809
Char 2 - Materials and Supplies	5,538	42,049	42,049	7,109	16.9%	1,571
Char 3 - Other Services and Charges	2,880,844	5,405,303	5,405,302	3,184,586	58.9%	303,742
Char 4 - Properties and Equipment	7,004	20,750	20,750	3,290	15.9%	-3,714
Char 5 - Internal Charges	158,518	310,323	310,323	154,032	49.6%	-4,486
Total:	5,622,551	11,241,796	11,241,796	6,041,474	53.7%	418,923

Actual YTD figures include Encumbrances

Audit & Performance

Expenditure						
Char 1 - Personal Services	426,514	873,273	873,273	463,263	53.0%	36,749
Char 2 - Materials and Supplies	714	2,000	2,000	1,209	60.5%	495
Char 3 - Other Services and Charges	170,182	968,356	2,003,356	1,179,946	58.9%	1,009,764
Char 4 - Properties and Equipment	937	2,750	2,750	840	30.6%	-97
Char 5 - Internal Charges	19,858	24,173	24,173	11,987	49.6%	-7,871
Total:	618,204	1,870,552	2,905,552	1,657,245	57.0%	1,039,041

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,343,285	0	26,487,000	3,115,094	11.8%	-6,228,191
Metro Thoroughfare Bonds	564,744	2,433,404	2,433,404	528,340	21.7%	-36,404
Federal Grants	0	0	5,461,000	1,182,642	21.7%	1,182,642
Civil City Bond	5,253,515	13,827,650	13,827,650	6,378,929	46.1%	1,125,414
Park District Bonds	118,175	645,850	645,850	107,344	16.6%	-10,831
County Wide (MECA) Bonds	3,081,347	6,483,978	44,404,393	40,134,577	90.4%	37,053,231
Cares Act	0	0	76,071,363	49,974,951	65.7%	49,974,951
Total:	18,361,066	23,390,881	169,330,660	101,421,878	59.9%	83,060,812

Expenditure						
Char 1 - Personal Services	0	0	3,930,000	0	0.0%	0
Char 2 - Materials and Supplies	0	0	6,926,000	2,028,469	29.3%	2,028,469
Char 3 - Other Services and Charges	18,361,066	23,390,881	158,274,660	99,393,409	62.8%	81,032,343
Char 4 - Properties and Equipment	0	0	200,000	0	0.0%	0
Total:	18,361,066	23,390,881	169,330,660	101,421,878	59.9%	83,060,812

Actual YTD figures include Encumbrances

Minority & Women Business Dev

					2023	2022
Expenditure						
Char 1 - Personal Services	315,780	614,295	614,295	310,173	50.5%	-5,607
Char 2 - Materials and Supplies	1,585	2,195	2,195	209	9.5%	-1,377
Char 3 - Other Services and Charges	138,744	149,491	149,491	91,745	61.4%	-46,999
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	19,555	46,438	46,438	23,219	50.0%	3,664
Total:	475,665	812,969	812,969	425,346	52.3%	-50,319

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	19,909,823	34,033,929	34,033,929	20,319,600	59.7%	409,777
Cnty Public Safety Income Tax	7,242,913	14,346,597	14,346,597	6,138,997	42.8%	-1,103,915
Superior Court Equipment	0	62,500	62,500	0	0.0%	0
Adult Probation Fund	618,828	1,117,956	1,117,956	642,187	57.4%	23,359
Drug Treatment Diversion	20,607	50,000	50,000	4,013	8.0%	-16,594
Comm & Guardian Ad Litem	466,285	495,517	495,517	53,774	10.9%	-412,511
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	20,524	50,276	50,276	24,887	49.5%	4,363
Alcohol & Drug Services	169,983	400,000	400,000	51,718	12.9%	-118,265
Drug Free Community	0	40,000	40,000	0	0.0%	0
Home Detention User Fees	90,331	180,000	180,000	70,974	39.4%	-19,357
Federal Grants	300,319	1,229,705	1,692,572	282,255	16.7%	-18,064
State of Indiana Grants	1,728,658	3,650,211	3,650,211	1,584,750	43.4%	-143,908
County Grants	12,054	80,785	80,785	11,507	14.2%	-547
Cumulative Capital Improvement	116,816	229,128	229,128	114,564	50.0%	-2,252
Total:	36,172,140	61,441,603	61,904,471	34,774,220	56.2%	-1,397,919

Expenditure						
Char 1 - Personal Services	21,278,778	40,614,295	40,614,296	20,912,510	51.5%	-366,268
Char 2 - Materials and Supplies	69,875	228,830	574,032	53,533	9.3%	-16,342
Char 3 - Other Services and Charges	14,683,598	20,412,397	20,530,062	13,771,948	67.1%	-911,650
Char 4 - Properties and Equipment	139,888	186,081	186,081	36,229	19.5%	-103,659
Total:	36,172,140	61,441,603	61,904,471	34,774,220	56.2%	-1,397,919

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,200,449	6,051,381	6,051,381	4,118,244	68.1%	-82,204
Federal Grants	26,744	50,000	50,000	150	0.3%	-26,594
Total:	4,227,193	6,101,381	6,101,381	4,118,394	67.5%	-108,798

Expenditure						
Char 1 - Personal Services	1,792,049	3,517,827	3,517,827	1,764,474	50.2%	-27,576
Char 2 - Materials and Supplies	1,067	5,568	5,568	579	10.4%	-488
Char 3 - Other Services and Charges	2,806,079	3,320,238	3,320,238	2,724,619	82.1%	-81,460
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-372,002	-742,753	-742,753	-371,276	50.0%	726
Total:	4,227,193	6,101,381	6,101,381	4,118,394	67.5%	-108,798

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	Jul YTD	Total Year	Total Year	Jul YTD	2020 YTD	2020 YTD vs.
	2019 Actual	2020 Adopted	2020 Revised	2020 Actual	% Revised Budget	2019 YTD
Information Services Fund	23,861,753	30,138,262	30,138,262	25,317,740	84.0%	1,455,986
Total:	23,861,753	30,138,262	30,138,262	25,317,740	84.0%	1,455,986

Expenditure						
Char 1 - Personal Services	1,604,386	4,115,651	4,115,651	1,544,077	37.5%	-60,310
Char 2 - Materials and Supplies	39,225	90,500	90,500	38,515	42.6%	-711
Char 3 - Other Services and Charges	22,209,630	25,782,111	25,782,111	23,685,948	91.9%	1,476,318
Char 4 - Properties and Equipment	8,512	150,000	150,000	49,201	32.8%	40,689
Total:	23,861,753	30,138,262	30,138,262	25,317,740	84.0%	1,455,986

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,853,870	6,333,236	7,788,736	4,943,282	63.5%	-910,588
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	860,789	845,788	98.3%	-1,269,660
Total:	7,969,318	6,610,069	8,699,524	5,789,070	66.5%	-2,180,248

Expenditure						
Char 1 - Personal Services	652,933	1,905,017	1,905,017	576,359	30.3%	-76,574
Char 2 - Materials and Supplies	44,504	146,650	146,650	50,073	34.1%	5,570
Char 3 - Other Services and Charges	7,185,318	4,332,319	5,787,819	4,383,466	75.7%	-2,801,852
Char 4 - Properties and Equipment	86,564	226,084	860,039	779,172	90.6%	692,608
Total:	7,969,318	6,610,069	8,699,524	5,789,070	66.5%	-2,180,248

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,283,269	4,054,760	4,054,760	6,590,827	162.5%	3,307,558
Parks General	2,119,933	0	0	3,236,563	2,157,708,836.3%	1,116,630
Solid Waste Collection	27,975,880	39,050,738	40,650,738	27,792,456	68.4%	-183,424
Solid Waste Disposal	9,723,479	9,357,712	9,357,712	8,772,955	93.8%	-950,524
Storm Water Management	22,623,387	34,056,925	34,056,925	20,435,280	60.0%	-2,188,107
Transportation General	59,201,116	80,319,461	82,319,461	62,538,419	76.0%	3,337,304
Parking Meter	1,631,187	3,812,116	3,812,116	2,189,699	57.4%	558,511
Federal Grants	162,587	3,100,000	3,100,000	320,000	10.3%	157,413
City Cum Capital Improvements	3,489,930	560,000	560,000	2,766,929	494.1%	-723,000
Cnty Cum Capital Improvements	2,867,437	4,800,000	4,800,000	4,597,733	95.8%	1,730,295
Total:	133,078,205	179,111,712	182,711,712	139,240,861	76.2%	6,162,656

Expenditure						
Char 1 - Personal Services	32,283,338	57,703,628	57,703,628	32,625,188	56.5%	341,850
Char 2 - Materials and Supplies	14,532,413	22,760,821	22,760,821	13,532,076	59.5%	-1,000,337
Char 3 - Other Services and Charges	56,535,963	71,136,038	71,136,038	59,020,852	83.0%	2,484,888
Char 4 - Properties and Equipment	44,210,233	58,673,327	62,273,327	46,849,377	75.2%	2,639,144
Char 5 - Internal Charges	-14,483,743	-31,162,101	-31,162,101	-12,786,631	41.0%	1,697,111
Total:	133,078,205	179,111,712	182,711,712	139,240,861	76.2%	6,162,656

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,000,000	1,100,000	1,100,000	1,100,000	100.0%	100,000
Parks General	14,855,470	29,308,376	29,308,375	14,068,325	48.0%	-787,144
Federal Grants	772,180	1,933,492	1,933,492	1,060,641	54.9%	288,462
City Cum Capital Improvements	896,450	4,600,000	4,600,000	1,786,754	38.8%	890,304
Total:	17,524,100	36,941,868	36,941,867	18,015,721	48.8%	491,621

Expenditure						
Char 1 - Personal Services	5,589,077	10,422,662	10,422,662	5,288,244	50.7%	-300,833
Char 2 - Materials and Supplies	414,464	616,284	616,284	407,789	66.2%	-6,675
Char 3 - Other Services and Charges	5,155,606	8,593,097	8,593,096	5,522,943	64.3%	367,337
Char 4 - Properties and Equipment	36,248	157,018	157,018	38,115	24.3%	1,867
Char 5 - Internal Charges	6,328,705	17,152,806	17,152,806	6,758,630	39.4%	429,925
Total:	17,524,100	36,941,868	36,941,867	18,015,721	48.8%	491,621

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,465,158	6,838,396	6,838,396	4,685,036	68.5%	219,878
Redevelopment General	2,356,802	3,854,655	3,854,655	2,383,287	61.8%	26,485
Transportation General	844,063	1,271,800	1,271,800	224,813	17.7%	-619,249
Federal Grants	20,307,772	51,728,436	60,354,510	18,112,757	30.0%	-2,195,015
City Cum Capital Improvements	600,000	600,000	600,000	462,546	77.1%	-137,454
Total:	28,573,794	64,293,287	72,919,361	25,868,439	35.5%	-2,705,356

Expenditure						
Char 1 - Personal Services	3,035,313	5,931,855	5,931,855	3,155,601	53.2%	120,288
Char 2 - Materials and Supplies	7,697	30,000	30,000	6,194	20.6%	-1,503
Char 3 - Other Services and Charges	25,220,206	57,306,000	63,932,074	21,974,700	34.4%	-3,245,505
Char 4 - Properties and Equipment	49,445	437,500	2,437,500	448,292	18.4%	398,847
Char 5 - Internal Charges	261,133	587,932	587,932	283,651	48.2%	22,517
Total:	28,573,794	64,293,287	72,919,361	25,868,439	35.5%	-2,705,356

Actual YTD figures include Encumbrances

Office of Corporation Counsel

Expenditure						
Char 1 - Personal Services	1,954,312	3,594,059	3,594,059	1,916,328	53.3%	-37,984
Char 2 - Materials and Supplies	1,800	6,900	6,900	1,794	26.0%	-6
Char 3 - Other Services and Charges	1,589,061	1,886,013	2,386,013	1,550,391	65.0%	-38,670
Char 4 - Properties and Equipment	319	500	500	0	0.0%	-319
Char 5 - Internal Charges	-1,950,271	-4,257,818	-4,257,818	-2,120,452	49.8%	-170,180
Total:	1,595,220	1,229,654	1,729,654	1,348,062	77.9%	-247,158

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	602,787	810,965	810,965	589,417	72.7%	-13,370
Total:	602,787	810,965	810,965	589,417	72.7%	-13,370

Expenditure						
Char 1 - Personal Services	89,037	269,573	269,573	72,740	27.0%	-16,297
Char 2 - Materials and Supplies	1,273	5,030	5,030	830	16.5%	-443
Char 3 - Other Services and Charges	512,477	536,362	536,362	515,847	96.2%	3,370
Total:	602,787	810,965	810,965	589,417	72.7%	-13,370

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,366,167	8,425,346	8,425,346	5,651,900	67.1%	285,732
Cnty Public Safety Income Tax	384,833	747,678	747,678	609,739	81.6%	224,906
County (Corr) Misdemeanant	37,156	44,788	44,788	31,706	70.8%	-5,449
Home Detention User Fees	1,325,055	3,041,011	3,041,011	1,495,799	49.2%	170,744
Federal Grants	147,065	270,936	2,001,423	41,603	2.1%	-105,462
State of Indiana Grants	4,765,225	6,571,601	6,571,601	4,401,265	67.0%	-363,960
Total:	12,025,502	19,101,361	20,831,848	12,232,013	58.7%	206,511

Expenditure						
Char 1 - Personal Services	5,640,885	10,074,626	10,165,281	5,836,805	57.4%	195,920
Char 2 - Materials and Supplies	114,419	227,920	230,370	101,919	44.2%	-12,499
Char 3 - Other Services and Charges	6,052,719	8,702,815	10,260,197	6,197,324	60.4%	144,605
Char 4 - Properties and Equipment	217,480	96,000	176,000	95,964	54.5%	-121,515
Total:	12,025,502	19,101,361	20,831,848	12,232,013	58.7%	206,511

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,627,603	2,893,383	2,893,383	1,646,841	56.9%	19,238
MC Elected Officials Training	2,042	5,000	5,000	185	3.7%	-1,857
Total:	1,629,645	2,898,383	2,898,383	1,647,026	56.8%	17,382

Expenditure						
Char 1 - Personal Services	872,770	1,785,593	1,785,593	898,135	50.3%	25,365
Char 2 - Materials and Supplies	2,923	7,594	7,594	6,796	89.5%	3,872
Char 3 - Other Services and Charges	753,917	1,103,196	1,103,196	740,462	67.1%	-13,455
Char 4 - Properties and Equipment	34	2,000	2,000	1,633	81.7%	1,599
Total:	1,629,645	2,898,383	2,898,383	1,647,026	56.8%	17,382

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	77,707	136,747	136,747	63,168	46.2%	-14,539
Surveyor's Perpetuation	405,582	706,571	706,571	265,201	37.5%	-140,380
MC Elected Officials Training	1,381	6,000	6,000	4,977	83.0%	3,596
Total:	484,671	849,318	849,318	333,346	39.2%	-151,324

Expenditure						
Char 1 - Personal Services	326,138	672,612	672,612	264,286	39.3%	-61,853
Char 2 - Materials and Supplies	8,801	24,125	24,125	3,993	16.6%	-4,808
Char 3 - Other Services and Charges	87,375	118,694	118,694	64,995	54.8%	-22,381
Char 4 - Properties and Equipment	62,356	33,887	33,887	73	0.2%	-62,283
Total:	484,671	849,318	849,318	333,346	39.2%	-151,324

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	25,000	100.0%	25,000
County General	54,455,795	65,994,370	65,994,370	51,277,254	77.7%	-3,178,541
Cnty Public Safety Income Tax	12,419,763	30,560,804	30,560,804	16,842,021	55.1%	4,422,258
Sheriff's Civil Division Fees	56,281	543,527	543,527	271,764	50.0%	215,483
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,115,726	100.0%	208,150
County (Corr) Misdemeanant	267,045	331,206	331,206	237,529	71.7%	-29,516
Public Safety Emergency Phone System	4,477,718	7,277,405	7,277,405	5,052,029	69.4%	574,311
Public Safety (MECA)	1,493,471	1,491,574	1,491,574	1,304,577	87.5%	-188,894
Federal Grants	173,988	461,692	1,341,117	205,736	15.3%	31,748
State of Indiana Grants	108,301	380,390	380,390	154,947	40.7%	46,646
Capital Improvement Leases	483,000	1,224,000	1,224,000	483,000	39.5%	0
Total:	84,842,938	119,405,694	120,285,119	86,969,582	72.3%	2,126,644

Expenditure						
Char 1 - Personal Services	42,854,680	69,904,099	70,149,611	44,275,605	63.1%	1,420,925
Char 2 - Materials and Supplies	1,574,919	1,842,399	2,032,390	1,468,420	72.3%	-106,499
Char 3 - Other Services and Charges	40,349,025	47,568,396	47,900,772	41,208,556	86.0%	859,531
Char 4 - Properties and Equipment	64,314	90,800	202,346	17,001	8.4%	-47,313
Total:	84,842,938	119,405,694	120,285,119	86,969,582	72.3%	2,126,644

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	2,299	6,250	6,250	1,662	26.6%	-637
ID Security Protection	33,575	53,125	53,125	49,584	93.3%	16,009
County Records Perpetuation	940,173	1,626,134	1,626,134	878,777	54.0%	-61,396
Total:	976,047	1,685,509	1,685,509	930,023	55.2%	-46,024

Expenditure						
Char 1 - Personal Services	541,684	995,742	995,742	469,782	47.2%	-71,902
Char 2 - Materials and Supplies	4,275	5,415	5,415	1,403	25.9%	-2,872
Char 3 - Other Services and Charges	429,019	673,264	673,264	456,956	67.9%	27,937
Char 4 - Properties and Equipment	1,069	11,088	11,088	1,883	17.0%	814
Total:	976,047	1,685,509	1,685,509	930,023	55.2%	-46,024

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	11,982,467	18,364,963	18,364,963	10,205,304	55.6%	-1,777,163
Cnty Public Safety Income Tax	568,899	2,962,876	2,962,876	2,091,122	70.6%	1,522,222
County Federal Law Enforcement	104,905	823,050	819,450	201,044	24.5%	96,139
Diversion Fees	94,983	321,610	321,610	4,964	1.5%	-90,020
County State Law Enforcement	294,338	760,029	763,629	128,624	16.8%	-165,714
Deferral Program Fees	406,226	1,407,734	1,407,734	165,949	11.8%	-240,277
Drug Free Community	8,380	0	0	0	0.0%	-8,380
Federal Grants	1,034,539	2,662,180	2,992,564	827,758	27.7%	-206,782
State of Indiana Grants	482,787	1,100,598	1,100,598	469,311	42.6%	-13,476
Total:	14,977,523	28,403,040	28,733,424	14,094,075	49.1%	-883,449

Expenditure						
Char 1 - Personal Services	12,245,518	22,614,234	22,813,076	12,120,667	53.1%	-124,851
Char 2 - Materials and Supplies	112,650	433,100	562,097	92,978	16.5%	-19,672
Char 3 - Other Services and Charges	2,571,776	4,636,184	4,638,729	1,842,295	39.7%	-729,481
Char 4 - Properties and Equipment	47,579	719,522	719,522	38,134	5.3%	-9,445
Total:	14,977,523	28,403,040	28,733,424	14,094,075	49.1%	-883,449

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD	2020 YTD vs. 2019 YTD
					% Revised Budget	
County General	3,407,961	4,434,657	4,434,657	2,765,694	62.4%	-642,267
Total:	3,407,961	4,434,657	4,434,657	2,765,694	62.4%	-642,267

Expenditure						
Char 1 - Personal Services	2,553,917	3,301,954	3,301,954	1,995,773	60.4%	-558,144
Char 2 - Materials and Supplies	5,881	10,000	10,000	9,917	99.2%	4,036
Char 3 - Other Services and Charges	828,543	1,102,703	1,102,703	743,918	67.5%	-84,625
Char 4 - Properties and Equipment	19,620	20,000	20,000	16,086	80.4%	-3,534
Total:	3,407,961	4,434,657	4,434,657	2,765,694	62.4%	-642,267

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

CNTY Non-Departmental

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	0	0	375,000	41,146	11.0%	41,146
Federal Grants	0	0	1,125,000	121,953	10.8%	121,953
Total:	0	0	1,500,000	163,099	10.9%	163,099

Expenditure						
Char 1 - Personal Services	0	0	50,000	0	0.0%	0
Char 2 - Materials and Supplies	0	0	300,000	29,658	9.9%	29,658
Char 3 - Other Services and Charges	0	0	1,100,000	123,625	11.2%	123,625
Char 4 - Properties and Equipment	0	0	50,000	9,815	19.6%	9,815
Total:	0	0	1,500,000	163,099	10.9%	163,099

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,764,883	7,216,927	7,216,927	3,815,552	52.9%	50,668
Federal Grants	530,730	1,461,082	1,461,082	629,014	43.1%	98,285
Cumulative Capital Improvement	15,441	25,000	25,000	3,893	15.6%	-11,549
Total:	4,311,054	8,703,009	8,703,009	4,448,458	51.1%	137,404

Expenditure						
Char 1 - Personal Services	3,259,992	6,250,629	6,250,629	3,203,818	51.3%	-56,173
Char 2 - Materials and Supplies	301,509	695,096	695,096	384,444	55.3%	82,935
Char 3 - Other Services and Charges	565,621	1,253,649	1,253,649	683,372	54.5%	117,751
Char 4 - Properties and Equipment	183,933	503,635	503,635	176,824	35.1%	-7,109
Total:	4,311,054	8,703,009	8,703,009	4,448,458	51.1%	137,404

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,336,067	3,514,434	3,514,434	2,525,250	71.9%	189,182
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	2,336,067	3,574,914	3,574,914	2,525,250	70.6%	189,182

Expenditure						
Char 1 - Personal Services	695,999	1,443,347	1,443,347	834,222	57.8%	138,223
Char 2 - Materials and Supplies	61,464	87,950	87,950	67,515	76.8%	6,051
Char 3 - Other Services and Charges	1,571,533	2,030,704	2,030,704	1,613,267	79.4%	41,734
Char 4 - Properties and Equipment	7,071	12,913	12,913	10,246	79.3%	3,175
Total:	2,336,067	3,574,914	3,574,914	2,525,250	70.6%	189,182

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,088,353	5,352,365	5,352,365	3,023,634	56.5%	-64,719
Clerk's Perpetuation	665,101	1,314,079	1,314,079	757,201	57.6%	92,099
Federal Grants	0	0	18,984	0	0.0%	0
Total:	3,753,454	6,666,444	6,685,428	3,780,834	56.6%	27,380

Expenditure						
Char 1 - Personal Services	2,963,578	5,362,597	5,362,597	3,028,417	56.5%	64,839
Char 2 - Materials and Supplies	16,840	90,018	92,373	31,832	34.5%	14,992
Char 3 - Other Services and Charges	757,272	1,193,829	1,210,458	719,922	59.5%	-37,351
Char 4 - Properties and Equipment	15,764	20,000	20,000	664	3.3%	-15,100
Total:	3,753,454	6,666,444	6,685,428	3,780,834	56.6%	27,380

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,888,349	12,260,934	12,260,934	6,065,414	49.5%	177,065
Loc Emerg Plan & Right to Know	40,218	110,000	110,000	8,786	8.0%	-31,432
Property Reassessment	25,809	5,330	5,330	9,815	184.1%	-15,993
Auditor Ineligible Deduction	185,770	236,750	236,750	78,991	33.4%	-106,779
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	6,140,145	12,623,014	12,623,014	6,163,006	48.8%	22,861

Expenditure						
Char 1 - Personal Services	973,373	2,050,343	2,050,343	1,051,840	51.3%	78,467
Char 2 - Materials and Supplies	3,182	13,750	13,750	2,848	20.7%	-334
Char 3 - Other Services and Charges	5,162,055	10,535,921	10,535,921	5,108,318	48.5%	-53,737
Char 4 - Properties and Equipment	1,535	23,000	23,000	0	0.0%	-1,535
Total:	6,140,145	12,623,014	12,623,014	6,163,006	48.8%	22,861

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,637,071	4,619,133	4,619,133	2,540,554	55.0%	-96,517
Property Reassessment	922,053	1,928,581	1,928,581	807,931	41.9%	-114,122
Endorsement Fee - Plat Book	82,207	163,864	163,864	37,864	23.1%	-44,343
County Sales Disclosure	61,573	109,457	109,457	55,866	51.0%	-5,707
Total:	3,702,903	6,821,036	6,821,036	3,442,215	50.5%	-260,688

Expenditure						
Char 1 - Personal Services	2,781,015	5,194,576	5,194,576	2,680,894	51.6%	-100,120
Char 2 - Materials and Supplies	7,799	22,800	22,800	9,340	41.0%	1,541
Char 3 - Other Services and Charges	913,669	1,594,660	1,594,660	751,819	47.1%	-161,851
Char 4 - Properties and Equipment	420	9,000	9,000	162	1.8%	-258
Total:	3,702,903	6,821,036	6,821,036	3,442,215	50.5%	-260,688

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	851,484	1,570,101	1,570,101	909,988	58.0%	58,504
Total:	851,484	1,570,101	1,570,101	909,988	58.0%	58,504

Expenditure						
Char 1 - Personal Services	597,924	1,207,978	1,207,978	680,383	56.3%	82,459
Char 2 - Materials and Supplies	1,258	5,000	5,000	343	6.9%	-914
Char 3 - Other Services and Charges	252,302	354,123	354,123	229,262	64.7%	-23,041
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	851,484	1,570,101	1,570,101	909,988	58.0%	58,504

Actual YTD figures include Encumbrances

City County Council

Expenditure						
Char 1 - Personal Services	751,861	1,673,606	1,673,606	925,227	55.3%	173,366
Char 2 - Materials and Supplies	1,405	5,540	5,540	1,124	20.3%	-281
Char 3 - Other Services and Charges	375,677	648,473	648,473	256,382	39.5%	-119,296
Char 4 - Properties and Equipment	201	2,600	2,600	0	0.0%	-201
Char 5 - Internal Charges	694	4,137	4,137	2,069	50.0%	1,375
Total:	1,129,837	2,334,356	2,334,356	1,184,801	50.8%	54,964

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Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	14,959,478	27,308,395	27,308,395	14,090,776	51.6%	-868,702
City Cum Capital Improvements	94,849	273,718	273,718	240,870	88.0%	146,021
Total:	15,054,326	27,582,113	27,582,113	14,331,646	52.0%	-722,681

Expenditure						
Char 1 - Personal Services	7,919,496	15,834,634	15,834,634	8,493,715	53.6%	574,219
Char 2 - Materials and Supplies	287,180	540,350	540,350	337,678	62.5%	50,498
Char 3 - Other Services and Charges	4,516,401	8,332,078	8,332,078	3,835,423	46.0%	-680,979
Char 4 - Properties and Equipment	1,250,918	911,675	911,675	765,878	84.0%	-485,040
Char 5 - Internal Charges	1,080,331	1,963,376	1,963,376	898,952	45.8%	-181,379
Total:	15,054,326	27,582,113	27,582,113	14,331,646	52.0%	-722,681

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	99,059,110	169,777,707	169,777,707	104,504,145	61.6%	5,445,035
Fire Cumulative	1,820,341	3,535,103	3,535,103	1,978,262	56.0%	157,921
Metro Emergency Communications	1,420,181	3,053,137	3,053,137	1,562,092	51.2%	141,911
Federal Grants	2,628,857	9,933,693	9,933,693	4,564,181	45.9%	1,935,325
Total:	104,928,490	186,299,640	186,299,640	112,608,681	60.4%	7,680,191

Expenditure						
Char 1 - Personal Services	92,248,413	164,591,734	164,591,734	99,897,512	60.7%	7,649,099
Char 2 - Materials and Supplies	1,441,414	2,490,335	2,490,335	1,710,066	68.7%	268,652
Char 3 - Other Services and Charges	6,591,233	10,342,355	10,342,355	6,237,427	60.3%	-353,806
Char 4 - Properties and Equipment	1,930,043	3,831,249	3,831,249	2,251,573	58.8%	321,531
Char 5 - Internal Charges	2,717,387	5,043,967	5,043,967	2,512,102	49.8%	-205,284
Total:	104,928,490	186,299,640	186,299,640	112,608,681	60.4%	7,680,191

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	135,389,286	241,155,053	241,155,053	149,493,669	62.0%	14,104,384
State Law Enforcement	225,753	605,600	605,600	474,396	78.3%	248,643
Federal Law Enforcement	101,725	600,000	600,000	244,878	40.8%	143,153
Federal Grants	1,018,867	6,656,115	7,007,915	1,413,818	20.2%	394,951
City Cum Capital Improvements	1,213,076	4,920,236	4,920,236	1,870,870	38.0%	657,794
Total:	137,948,707	253,937,004	254,288,804	153,497,633	60.4%	15,548,925

Expenditure						
Char 1 - Personal Services	115,429,300	211,072,061	211,172,061	128,167,607	60.7%	12,738,307
Char 2 - Materials and Supplies	1,175,458	3,050,809	3,231,809	2,046,638	63.3%	871,179
Char 3 - Other Services and Charges	14,140,706	23,627,670	23,650,470	17,060,638	72.1%	2,919,932
Char 4 - Properties and Equipment	996,983	5,199,659	5,247,659	1,608,203	30.6%	611,220
Char 5 - Internal Charges	6,206,260	10,986,804	10,986,804	4,614,547	42.0%	-1,591,713
Total:	137,948,707	253,937,004	254,288,804	153,497,633	60.4%	15,548,925

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Jul YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Jul YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,704,397	8,135,698	9,135,698	3,625,685	39.7%	-1,078,712
Metro Emergency Communications	3,869,256	8,316,035	8,316,035	4,055,957	48.8%	186,701
Federal Grants	117,547	392,301	507,764	217,889	42.9%	100,342
Total:	8,691,200	16,844,034	17,959,497	7,899,530	44.0%	-791,670

Expenditure						
Char 1 - Personal Services	1,316,914	3,324,548	3,324,548	1,533,781	46.1%	216,866
Char 2 - Materials and Supplies	28,900	66,771	546,084	382,749	70.1%	353,849
Char 3 - Other Services and Charges	7,329,578	12,968,627	13,423,427	5,786,053	43.1%	-1,543,525
Char 4 - Properties and Equipment	3,166	445,900	627,250	180,021	28.7%	176,855
Char 5 - Internal Charges	12,642	38,188	38,188	16,927	44.3%	4,285
Total:	8,691,200	16,844,034	17,959,497	7,899,530	44.0%	-791,670

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	612,992	1,220,203	1,220,203	626,636	51.4%	13,643
Total:	612,992	1,220,203	1,220,203	626,636	51.4%	13,643

Expenditure						
Char 1 - Personal Services	467,758	869,427	869,427	484,868	55.8%	17,111
Char 2 - Materials and Supplies	16,241	25,000	25,000	16,583	66.3%	343
Char 3 - Other Services and Charges	127,185	315,776	315,776	125,184	39.6%	-2,001
Char 4 - Properties and Equipment	1,809	10,000	10,000	0	0.0%	-1,809
Total:	612,992	1,220,203	1,220,203	626,636	51.4%	13,643

Actual YTD figures include Encumbrances

Telecom and Video Services

					2022	
					2021	2020
Expenditure						
Char 1 - Personal Services	234,861	363,257	363,257	241,716	66.5%	6,854
Char 2 - Materials and Supplies	1,997	2,900	2,900	525	18.1%	-1,472
Char 3 - Other Services and Charges	154,431	197,151	197,151	158,383	80.3%	3,952
Char 4 - Properties and Equipment	24,617	134,000	134,000	128,962	96.2%	104,346
Char 5 - Internal Charges	943	4,528	4,528	2,261	49.9%	1,318
Total:	416,849	701,836	701,836	531,847	75.8%	114,998

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	15,606,344	23,634,435	23,634,435	16,066,905	68.0%	460,561
Supplemental Public Defender	101,874	125,400	125,400	60,727	48.4%	-41,147
Federal Grants	155,485	243,116	304,740	127,290	41.8%	-28,195
State of Indiana Grants	31,583	136,501	136,501	61,718	45.2%	30,136
Total:	15,895,286	24,139,452	24,201,076	16,316,640	67.4%	421,355

Expenditure						
Char 1 - Personal Services	11,977,520	19,626,074	19,626,074	12,613,398	64.3%	635,878
Char 2 - Materials and Supplies	15,849	30,400	61,458	18,373	29.9%	2,524
Char 3 - Other Services and Charges	3,889,505	4,452,978	4,477,044	3,682,558	82.3%	-206,947
Char 4 - Properties and Equipment	12,412	30,000	36,500	2,311	6.3%	-10,100
Total:	15,895,286	24,139,452	24,201,076	16,316,640	67.4%	421,355

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,838,638	8,835,909	8,835,909	5,491,446	62.1%	652,808
Parking Meter	40,120	40,887	40,887	120	0.3%	-40,000
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	598,898	1,550,000	1,550,000	359,259	23.2%	-239,640
City Cum Capital Improvements	500,000	500,000	500,000	500,000	100.0%	0
Total:	6,288,610	11,241,796	11,241,796	6,665,825	59.3%	377,214

Expenditure						
Char 1 - Personal Services	2,921,594	5,463,371	5,463,371	3,050,566	55.8%	128,972
Char 2 - Materials and Supplies	5,908	42,049	42,049	7,164	17.0%	1,256
Char 3 - Other Services and Charges	3,194,261	5,405,303	5,405,302	3,450,748	63.8%	256,487
Char 4 - Properties and Equipment	8,212	20,750	20,750	3,290	15.9%	-4,922
Char 5 - Internal Charges	158,635	310,323	310,323	154,056	49.6%	-4,579
Total:	6,288,610	11,241,796	11,241,796	6,665,825	59.3%	377,214

Actual YTD figures include Encumbrances

Audit & Performance

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,343,285	0	26,487,000	3,267,043	12.3%	-6,076,242
Metro Thoroughfare Bonds	564,744	2,433,404	2,433,404	528,340	21.7%	-36,404
Federal Grants	0	0	5,461,000	1,304,756	23.9%	1,304,756
Civil City Bond	5,253,515	13,827,650	13,827,650	6,378,929	46.1%	1,125,414
Park District Bonds	118,175	645,850	645,850	107,344	16.6%	-10,831
County Wide (MECA) Bonds	3,081,347	6,483,978	44,404,393	40,134,577	90.4%	37,053,231
Cares Act	0	0	92,416,167	63,121,059	68.3%	63,121,059
Total:	18,361,066	23,390,881	185,675,464	114,842,049	61.9%	96,480,983

Expenditure						
Char 1 - Personal Services	0	0	4,580,000	20,000	0.4%	20,000
Char 2 - Materials and Supplies	0	0	7,235,774	3,265,096	45.1%	3,265,096
Char 3 - Other Services and Charges	18,361,066	23,390,881	173,659,690	111,556,954	64.2%	93,195,888
Char 4 - Properties and Equipment	0	0	200,000	0	0.0%	0
Total:	18,361,066	23,390,881	185,675,464	114,842,049	61.9%	96,480,983

Actual YTD figures include Encumbrances

Minority & Women Business Dev

Expenditure						
Char 1 - Personal Services	356,599	614,295	614,295	353,070	57.5%	-3,529
Char 2 - Materials and Supplies	1,617	2,195	2,195	209	9.5%	-1,409
Char 3 - Other Services and Charges	139,661	149,491	149,491	91,745	61.4%	-47,915
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	19,555	46,438	46,438	23,219	50.0%	3,664
Total:	517,432	812,969	812,969	468,243	57.6%	-49,189

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	21,949,752	34,033,929	34,033,929	22,567,168	66.3%	617,417
Cnty Public Safety Income Tax	8,143,942	14,346,597	14,346,597	6,918,247	48.2%	-1,225,695
Superior Court Equipment	990	62,500	62,500	0	0.0%	-990
Adult Probation Fund	696,015	1,117,956	1,117,956	723,400	64.7%	27,385
Drug Treatment Diversion	20,607	50,000	50,000	4,013	8.0%	-16,594
Comm & Guardian Ad Litem	477,142	495,517	495,517	61,196	12.3%	-415,946
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	23,403	50,276	50,276	28,256	56.2%	4,854
Alcohol & Drug Services	176,612	400,000	400,000	58,466	14.6%	-118,146
Drug Free Community	7,729	40,000	40,000	0	0.0%	-7,729
Home Detention User Fees	98,726	180,000	180,000	81,477	45.3%	-17,249
Federal Grants	313,640	1,229,705	1,692,572	347,897	20.6%	34,257
State of Indiana Grants	1,920,549	3,650,211	3,650,211	1,808,324	49.5%	-112,225
County Grants	12,064	80,785	80,785	11,507	14.2%	-557
Cumulative Capital Improvement	116,816	229,128	229,128	114,564	50.0%	-2,252
Total:	39,432,985	61,441,603	61,904,471	38,199,510	61.7%	-1,233,475

Expenditure						
Char 1 - Personal Services	24,115,422	40,614,295	40,614,296	23,609,116	58.1%	-506,306
Char 2 - Materials and Supplies	81,490	228,830	574,032	66,729	11.6%	-14,761
Char 3 - Other Services and Charges	15,092,972	20,412,397	20,530,062	14,486,038	70.6%	-606,934
Char 4 - Properties and Equipment	143,101	186,081	186,081	37,627	20.2%	-105,475
Total:	39,432,985	61,441,603	61,904,471	38,199,510	61.7%	-1,233,475

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,465,118	6,051,381	6,051,381	4,438,948	73.4%	-26,170
Federal Grants	36,384	50,000	50,000	5,850	11.7%	-30,534
Total:	4,501,503	6,101,381	6,101,381	4,444,798	72.8%	-56,704

Expenditure						
Char 1 - Personal Services	2,023,667	3,517,827	3,517,827	1,977,987	56.2%	-45,680
Char 2 - Materials and Supplies	1,448	5,568	5,568	971	17.4%	-477
Char 3 - Other Services and Charges	2,848,390	3,320,238	3,320,238	2,837,117	85.4%	-11,272
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-372,002	-742,753	-742,753	-371,276	50.0%	726
Total:	4,501,503	6,101,381	6,101,381	4,444,798	72.8%	-56,704

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Information Services Fund	24,966,912	30,138,262	30,138,262	26,259,324	87.1%	1,292,412
Total:	24,966,912	30,138,262	30,138,262	26,259,324	87.1%	1,292,412

Expenditure						
Char 1 - Personal Services	1,799,724	4,115,651	4,115,651	1,743,950	42.4%	-55,773
Char 2 - Materials and Supplies	48,936	90,500	90,500	50,510	55.8%	1,574
Char 3 - Other Services and Charges	23,106,639	25,782,111	25,782,111	24,360,905	94.5%	1,254,266
Char 4 - Properties and Equipment	11,614	150,000	150,000	103,959	69.3%	92,345
Total:	24,966,912	30,138,262	30,138,262	26,259,324	87.1%	1,292,412

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,920,278	6,333,236	7,788,736	5,348,707	68.7%	-571,571
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	860,789	814,564	94.6%	-1,300,884
Total:	8,035,726	6,610,069	8,699,524	6,163,271	70.8%	-1,872,456

Expenditure						
Char 1 - Personal Services	698,678	1,905,017	1,905,017	632,950	33.2%	-65,728
Char 2 - Materials and Supplies	32,484	146,650	146,650	61,660	42.0%	29,176
Char 3 - Other Services and Charges	7,217,999	4,332,319	5,787,819	4,718,852	81.5%	-2,499,147
Char 4 - Properties and Equipment	86,564	226,084	860,039	749,808	87.2%	663,244
Total:	8,035,726	6,610,069	8,699,524	6,163,271	70.8%	-1,872,455

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,743,246	4,054,760	4,054,760	6,301,330	155.4%	2,558,083
Parks General	2,834,626	0	0	3,964,829	2,643,219,533.9%	1,130,203
Solid Waste Collection	29,436,870	39,050,738	40,650,738	28,963,427	71.2%	-473,443
Solid Waste Disposal	9,723,479	9,357,712	9,357,712	8,772,955	93.8%	-950,524
Storm Water Management	23,937,332	34,056,925	34,056,925	22,219,514	65.2%	-1,717,818
Transportation General	63,789,073	80,319,461	82,319,461	66,341,297	80.6%	2,552,224
Parking Meter	1,740,206	3,812,116	3,812,116	2,192,802	57.5%	452,595
Federal Grants	162,587	3,100,000	3,100,000	320,000	10.3%	157,413
City Cum Capital Improvements	3,722,673	560,000	560,000	2,773,839	495.3%	-948,834
Cnty Cum Capital Improvements	2,867,571	4,800,000	4,800,000	4,607,733	96.0%	1,740,161
Total:	141,957,664	179,111,712	182,711,712	146,457,724	80.2%	4,500,061

Expenditure						
Char 1 - Personal Services	36,868,856	57,703,628	57,703,628	36,546,033	63.3%	-322,823
Char 2 - Materials and Supplies	16,297,340	22,760,821	22,760,821	14,939,819	65.6%	-1,357,521
Char 3 - Other Services and Charges	57,711,548	71,136,038	71,136,038	59,670,045	83.9%	1,958,497
Char 4 - Properties and Equipment	46,889,699	58,673,327	62,273,327	49,315,455	79.2%	2,425,756
Char 5 - Internal Charges	-15,809,779	-31,162,101	-31,162,101	-14,013,626	45.0%	1,796,152
Total:	141,957,664	179,111,712	182,711,712	146,457,724	80.2%	4,500,061

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,000,000	1,100,000	1,100,000	1,100,000	100.0%	100,000
Parks General	16,049,950	29,308,376	29,308,375	15,082,447	51.5%	-967,503
Federal Grants	851,483	1,933,492	1,933,492	1,086,527	56.2%	235,044
City Cum Capital Improvements	896,450	4,600,000	4,600,000	1,786,754	38.8%	890,304
Total:	18,797,883	36,941,868	36,941,867	19,055,728	51.6%	257,845

Expenditure						
Char 1 - Personal Services	6,438,169	10,422,662	10,422,662	6,094,795	58.5%	-343,374
Char 2 - Materials and Supplies	447,804	616,284	616,284	420,663	68.3%	-27,142
Char 3 - Other Services and Charges	5,534,973	8,593,097	8,593,096	5,716,163	66.5%	181,190
Char 4 - Properties and Equipment	39,103	157,018	157,018	55,014	35.0%	15,911
Char 5 - Internal Charges	6,337,834	17,152,806	17,152,806	6,769,094	39.5%	431,260
Total:	18,797,883	36,941,868	36,941,867	19,055,728	51.6%	257,845

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,831,860	6,838,396	6,838,396	4,963,484	72.6%	131,624
Redevelopment General	3,037,545	3,854,655	3,854,655	2,591,040	67.2%	-446,505
Transportation General	864,877	1,271,800	1,271,800	224,813	17.7%	-640,064
Federal Grants	21,438,515	51,728,436	60,354,510	19,435,563	32.2%	-2,002,952
City Cum Capital Improvements	600,000	600,000	600,000	462,546	77.1%	-137,454
Total:	30,772,798	64,293,287	72,919,361	27,677,446	38.0%	-3,095,352

Expenditure						
Char 1 - Personal Services	3,451,608	5,931,855	5,931,855	3,503,395	59.1%	51,787
Char 2 - Materials and Supplies	8,477	30,000	30,000	7,644	25.5%	-833
Char 3 - Other Services and Charges	26,939,276	57,306,000	63,932,074	23,434,447	36.7%	-3,504,829
Char 4 - Properties and Equipment	112,051	437,500	2,437,500	448,292	18.4%	336,242
Char 5 - Internal Charges	261,386	587,932	587,932	283,667	48.2%	22,281
Total:	30,772,798	64,293,287	72,919,361	27,677,446	38.0%	-3,095,352

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of Corporation Counsel

Source	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	1,861,472	1,229,654	1,729,654	1,614,009	93.3%	-247,463
Total:	1,861,472	1,229,654	1,729,654	1,614,009	93.3%	-247,463

Expenditure						
Char 1 - Personal Services	2,206,149	3,594,059	3,594,059	2,161,826	60.1%	-44,323
Char 2 - Materials and Supplies	1,894	6,900	6,900	2,221	32.2%	327
Char 3 - Other Services and Charges	1,603,339	1,886,013	2,386,013	1,570,376	65.8%	-32,962
Char 4 - Properties and Equipment	362	500	500	38	7.5%	-324
Char 5 - Internal Charges	-1,950,271	-4,257,818	-4,257,818	-2,120,452	49.8%	-170,180
Total:	1,861,472	1,229,654	1,729,654	1,614,009	93.3%	-247,463

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Cooperative Extension

					2020 YTD	
Source	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	% Revised Budget	2020 YTD vs. 2019 YTD
County General	613,035	810,965	810,965	600,886	74.1%	-12,149
Total:	613,035	810,965	810,965	600,886	74.1%	-12,149

Expenditure						
Char 1 - Personal Services	98,569	269,573	269,573	82,290	30.5%	-16,278
Char 2 - Materials and Supplies	1,705	5,030	5,030	830	16.5%	-875
Char 3 - Other Services and Charges	512,761	536,362	536,362	517,765	96.5%	5,005
Total:	613,035	810,965	810,965	600,886	74.1%	-12,149

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,536,155	8,425,346	8,425,346	6,072,938	72.1%	536,783
Cnty Public Safety Income Tax	419,026	747,678	747,678	667,191	89.2%	248,164
County (Corr) Misdemeanant	37,156	44,788	44,788	36,790	82.1%	-366
Home Detention User Fees	1,486,972	3,041,011	3,041,011	1,633,202	53.7%	146,231
Federal Grants	160,088	270,936	2,001,423	54,377	2.7%	-105,712
State of Indiana Grants	5,218,369	6,571,601	6,571,601	4,794,222	73.0%	-424,147
Total:	12,857,766	19,101,361	20,831,848	13,258,719	63.6%	400,953

Expenditure						
Char 1 - Personal Services	6,368,655	10,074,626	10,165,281	6,663,881	65.6%	295,226
Char 2 - Materials and Supplies	160,156	227,920	230,370	119,250	51.8%	-40,906
Char 3 - Other Services and Charges	6,095,277	8,702,815	10,260,197	6,379,623	62.2%	284,346
Char 4 - Properties and Equipment	233,677	96,000	176,000	95,964	54.5%	-137,713
Total:	12,857,766	19,101,361	20,831,848	13,258,719	63.6%	400,953

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,745,030	2,893,383	2,893,383	1,852,543	64.0%	107,514
MC Elected Officials Training	2,582	5,000	5,000	1,185	23.7%	-1,397
Total:	1,747,611	2,898,383	2,898,383	1,853,728	64.0%	106,117

Expenditure						
Char 1 - Personal Services	982,110	1,785,593	1,785,593	1,013,424	56.8%	31,313
Char 2 - Materials and Supplies	3,161	7,594	7,594	6,796	89.5%	3,635
Char 3 - Other Services and Charges	762,226	1,103,196	1,103,196	831,876	75.4%	69,650
Char 4 - Properties and Equipment	114	2,000	2,000	1,633	81.7%	1,519
Total:	1,747,611	2,898,383	2,898,383	1,853,728	64.0%	106,117

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	85,902	136,747	136,747	70,427	51.5%	-15,475
Surveyor's Perpetuation	449,691	706,571	706,571	305,791	43.3%	-143,900
MC Elected Officials Training	1,381	6,000	6,000	4,977	83.0%	3,596
Total:	536,975	849,318	849,318	381,196	44.9%	-155,779

Expenditure						
Char 1 - Personal Services	370,343	672,612	672,612	298,947	44.4%	-71,396
Char 2 - Materials and Supplies	11,409	24,125	24,125	4,001	16.6%	-7,408
Char 3 - Other Services and Charges	92,392	118,694	118,694	78,174	65.9%	-14,218
Char 4 - Properties and Equipment	62,830	33,887	33,887	73	0.2%	-62,757
Total:	536,975	849,318	849,318	381,196	44.9%	-155,779

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	25,000	100.0%	25,000
County General	58,208,259	65,994,370	65,994,370	54,294,755	82.3%	-3,913,504
Cnty Public Safety Income Tax	13,025,834	30,560,804	30,560,804	17,876,768	58.5%	4,850,935
Sheriff's Civil Division Fees	56,281	543,527	543,527	722,437	132.9%	666,156
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,102,341	99.9%	194,765
County (Corr) Misdemeanant	294,994	331,206	331,206	241,296	72.9%	-53,698
Public Safety Emergency Phone System	5,124,559	7,277,405	7,277,405	5,586,920	76.8%	462,361
Public Safety (MECA)	1,564,669	1,491,574	1,491,574	1,378,226	92.4%	-186,443
Federal Grants	425,175	461,692	1,341,117	274,030	20.4%	-151,145
State of Indiana Grants	126,428	380,390	380,390	154,947	40.7%	28,519
Capital Improvement Leases	483,000	1,224,000	1,224,000	483,000	39.5%	0
Total:	90,216,775	119,405,694	120,285,119	92,139,720	76.6%	1,922,946

Expenditure						
Char 1 - Personal Services	47,316,755	69,904,099	70,149,611	48,555,913	69.2%	1,239,159
Char 2 - Materials and Supplies	1,628,662	1,842,399	2,032,390	1,536,307	75.6%	-92,355
Char 3 - Other Services and Charges	41,204,963	47,568,396	47,900,772	42,023,326	87.7%	818,363
Char 4 - Properties and Equipment	66,395	90,800	202,346	24,175	11.9%	-42,220
Total:	90,216,775	119,405,694	120,285,119	92,139,720	76.6%	1,922,946

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	2,299	6,250	6,250	1,662	26.6%	-637
ID Security Protection	33,575	53,125	53,125	49,584	93.3%	16,009
County Records Perpetuation	1,066,257	1,626,134	1,626,134	978,228	60.2%	-88,029
Total:	1,102,131	1,685,509	1,685,509	1,029,474	61.1%	-72,657

Expenditure						
Char 1 - Personal Services	606,969	995,742	995,742	526,430	52.9%	-80,539
Char 2 - Materials and Supplies	4,275	5,415	5,415	1,556	28.7%	-2,719
Char 3 - Other Services and Charges	489,662	673,264	673,264	499,605	74.2%	9,943
Char 4 - Properties and Equipment	1,225	11,088	11,088	1,883	17.0%	658
Total:	1,102,131	1,685,509	1,685,509	1,029,474	61.1%	-72,657

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	13,078,455	18,364,963	18,364,963	11,566,373	63.0%	-1,512,083
Cnty Public Safety Income Tax	865,799	2,962,876	2,962,876	2,352,627	79.4%	1,486,827
County Federal Law Enforcement	177,567	823,050	819,450	240,716	29.4%	63,149
Diversion Fees	94,983	321,610	321,610	6,624	2.1%	-88,360
County State Law Enforcement	381,812	760,029	763,629	136,757	17.9%	-245,055
Deferral Program Fees	411,661	1,407,734	1,407,734	175,448	12.5%	-236,213
Drug Free Community	8,925	0	0	0	0.0%	-8,925
Federal Grants	1,144,899	2,662,180	2,992,564	968,416	32.4%	-176,483
State of Indiana Grants	567,262	1,100,598	1,100,598	533,817	48.5%	-33,446
Total:	16,731,364	28,403,040	28,733,424	15,980,776	55.6%	-750,587

Expenditure						
Char 1 - Personal Services	13,842,294	22,614,234	22,813,076	13,673,746	59.9%	-168,549
Char 2 - Materials and Supplies	118,803	433,100	562,097	99,731	17.7%	-19,072
Char 3 - Other Services and Charges	2,700,558	4,636,184	4,638,729	2,169,165	46.8%	-531,393
Char 4 - Properties and Equipment	69,708	719,522	719,522	38,134	5.3%	-31,574
Total:	16,731,364	28,403,040	28,733,424	15,980,776	55.6%	-750,587

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	3,782,106	4,434,657	4,434,657	3,125,368	70.5%	-656,738
Total:	3,782,106	4,434,657	4,434,657	3,125,368	70.5%	-656,738

Expenditure						
Char 1 - Personal Services	2,885,507	3,301,954	3,301,954	2,258,764	68.4%	-626,743
Char 2 - Materials and Supplies	9,203	10,000	10,000	9,917	99.2%	713
Char 3 - Other Services and Charges	867,776	1,102,703	1,102,703	840,428	76.2%	-27,348
Char 4 - Properties and Equipment	19,620	20,000	20,000	16,260	81.3%	-3,360
Total:	3,782,106	4,434,657	4,434,657	3,125,368	70.5%	-656,738

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

CNTY Non-Departmental

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	0	0	375,000	41,146	11.0%	41,146
Federal Grants	0	0	1,125,000	121,953	10.8%	121,953
Total:	0	0	1,500,000	163,099	10.9%	163,099

Expenditure						
Char 1 - Personal Services	0	0	50,000	0	0.0%	0
Char 2 - Materials and Supplies	0	0	300,000	29,658	9.9%	29,658
Char 3 - Other Services and Charges	0	0	1,100,000	123,625	11.2%	123,625
Char 4 - Properties and Equipment	0	0	50,000	9,815	19.6%	9,815
Total:	0	0	1,500,000	163,099	10.9%	163,099

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,195,329	7,216,927	7,216,927	4,323,186	59.9%	127,857
Federal Grants	541,571	1,461,082	1,461,082	685,534	46.9%	143,963
Cumulative Capital Improvement	15,441	25,000	25,000	3,893	15.6%	-11,549
Total:	4,752,341	8,703,009	8,703,009	5,012,612	57.6%	260,271

Expenditure						
Char 1 - Personal Services	3,677,391	6,250,629	6,250,629	3,606,945	57.7%	-70,446
Char 2 - Materials and Supplies	321,284	695,096	695,096	408,967	58.8%	87,683
Char 3 - Other Services and Charges	569,734	1,253,649	1,253,649	819,699	65.4%	249,965
Char 4 - Properties and Equipment	183,933	503,635	503,635	177,001	35.1%	-6,931
Total:	4,752,341	8,703,009	8,703,009	5,012,612	57.6%	260,271

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,457,022	3,514,434	3,514,434	2,728,809	77.6%	271,787
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	2,457,022	3,574,914	3,574,914	2,728,809	76.3%	271,787

Expenditure						
Char 1 - Personal Services	789,196	1,443,347	1,443,347	948,312	65.7%	159,115
Char 2 - Materials and Supplies	64,279	87,950	87,950	74,564	84.8%	10,285
Char 3 - Other Services and Charges	1,595,177	2,030,704	2,030,704	1,693,744	83.4%	98,567
Char 4 - Properties and Equipment	8,370	12,913	12,913	12,189	94.4%	3,819
Total:	2,457,022	3,574,914	3,574,914	2,728,809	76.3%	271,787

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,436,001	5,352,365	5,352,365	3,492,011	65.2%	56,010
Clerk's Perpetuation	746,293	1,314,079	1,314,079	791,804	60.3%	45,511
Federal Grants	0	0	18,984	0	0.0%	0
Total:	4,182,294	6,666,444	6,685,428	4,283,815	64.1%	101,521

Expenditure						
Char 1 - Personal Services	3,349,401	5,362,597	5,362,597	3,407,775	63.5%	58,374
Char 2 - Materials and Supplies	17,266	90,018	92,373	33,769	36.6%	16,504
Char 3 - Other Services and Charges	799,863	1,193,829	1,210,458	841,606	69.5%	41,743
Char 4 - Properties and Equipment	15,764	20,000	20,000	664	3.3%	-15,100
Total:	4,182,294	6,666,444	6,685,428	4,283,815	64.1%	101,521

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,327,269	12,260,934	12,260,934	6,634,954	54.1%	307,685
Loc Emerg Plan & Right to Know	40,218	110,000	110,000	9,009	8.2%	-31,209
Property Reassessment	29,178	5,330	5,330	9,815	184.1%	-19,363
Auditor Ineligible Deduction	190,845	236,750	236,750	94,189	39.8%	-96,656
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	6,587,510	12,623,014	12,623,014	6,747,968	53.5%	160,457

Expenditure						
Char 1 - Personal Services	1,098,841	2,050,343	2,050,343	1,182,382	57.7%	83,541
Char 2 - Materials and Supplies	4,387	13,750	13,750	2,973	21.6%	-1,414
Char 3 - Other Services and Charges	5,482,747	10,535,921	10,535,921	5,562,612	52.8%	79,865
Char 4 - Properties and Equipment	1,535	23,000	23,000	0	0.0%	-1,535
Total:	6,587,510	12,623,014	12,623,014	6,747,968	53.5%	160,457

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,890,489	4,619,133	4,619,133	2,836,788	61.4%	-53,702
Property Reassessment	1,013,169	1,928,581	1,928,581	944,367	49.0%	-68,802
Endorsement Fee - Plat Book	82,207	163,864	163,864	71,946	43.9%	-10,260
County Sales Disclosure	68,050	109,457	109,457	67,171	61.4%	-879
Total:	4,053,915	6,821,036	6,821,036	3,920,272	57.5%	-133,644

Expenditure						
Char 1 - Personal Services	3,117,370	5,194,576	5,194,576	3,027,638	58.3%	-89,732
Char 2 - Materials and Supplies	9,251	22,800	22,800	9,249	40.6%	-3
Char 3 - Other Services and Charges	926,522	1,594,660	1,594,660	883,223	55.4%	-43,300
Char 4 - Properties and Equipment	771	9,000	9,000	162	1.8%	-609
Total:	4,053,915	6,821,036	6,821,036	3,920,272	57.5%	-133,644

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	932,989	1,570,101	1,570,101	1,033,367	65.8%	100,378
Total:	932,989	1,570,101	1,570,101	1,033,367	65.8%	100,378

Expenditure						
Char 1 - Personal Services	674,476	1,207,978	1,207,978	766,126	63.4%	91,650
Char 2 - Materials and Supplies	1,306	5,000	5,000	343	6.9%	-962
Char 3 - Other Services and Charges	257,208	354,123	354,123	266,897	75.4%	9,689
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	932,989	1,570,101	1,570,101	1,033,367	65.8%	100,378

Actual YTD figures include Encumbrances

City County Council

Expenditure						
Char 1 - Personal Services	851,432	1,673,606	1,673,606	1,051,885	62.9%	200,453
Char 2 - Materials and Supplies	1,405	5,540	5,540	1,273	23.0%	-132
Char 3 - Other Services and Charges	401,981	648,473	648,473	258,521	39.9%	-143,460
Char 4 - Properties and Equipment	201	2,600	2,600	15	0.6%	-186
Char 5 - Internal Charges	694	4,137	4,137	2,069	50.0%	1,375
Total:	1,255,712	2,334,356	2,334,356	1,313,763	56.3%	58,050

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Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	17,680,561	27,308,395	27,308,395	15,517,682	56.8%	-2,162,879
City Cum Capital Improvements	94,849	273,718	273,718	240,870	88.0%	146,021
Total:	17,775,409	27,582,113	27,582,113	15,758,552	57.1%	-2,016,857

Expenditure						
Char 1 - Personal Services	9,046,377	15,834,634	15,834,634	9,540,703	60.3%	494,326
Char 2 - Materials and Supplies	309,869	540,350	540,350	365,576	67.7%	55,707
Char 3 - Other Services and Charges	6,016,881	8,332,078	8,332,078	4,146,759	49.8%	-1,870,122
Char 4 - Properties and Equipment	1,284,798	911,675	911,675	768,614	84.3%	-516,184
Char 5 - Internal Charges	1,117,484	1,963,376	1,963,376	936,900	47.7%	-180,584
Total:	17,775,409	27,582,113	27,582,113	15,758,552	57.1%	-2,016,857

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	115,408,790	169,777,707	169,777,707	115,989,260	68.3%	580,470
Fire Cumulative	1,926,733	3,535,103	3,535,103	2,062,172	58.3%	135,439
Metro Emergency Communications	1,678,849	3,053,137	3,053,137	1,730,060	56.7%	51,211
Federal Grants	3,935,739	9,933,693	9,933,693	5,065,862	51.0%	1,130,123
Total:	122,950,111	186,299,640	186,299,640	124,847,354	67.0%	1,897,243

Expenditure						
Char 1 - Personal Services	108,429,894	164,591,734	164,591,734	111,340,563	67.6%	2,910,669
Char 2 - Materials and Supplies	1,563,263	2,490,335	2,490,335	1,785,772	71.7%	222,509
Char 3 - Other Services and Charges	6,907,008	10,342,355	10,342,355	6,449,094	62.4%	-457,915
Char 4 - Properties and Equipment	2,908,410	3,831,249	3,831,249	2,292,286	59.8%	-616,124
Char 5 - Internal Charges	3,141,536	5,043,967	5,043,967	2,979,640	59.1%	-161,896
Total:	122,950,111	186,299,640	186,299,640	124,847,354	67.0%	1,897,243

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	157,732,362	241,155,053	241,155,053	165,562,850	68.7%	7,830,488
State Law Enforcement	247,926	605,600	605,600	490,991	81.1%	243,065
Federal Law Enforcement	251,725	600,000	600,000	244,878	40.8%	-6,847
Federal Grants	1,092,381	6,656,115	7,007,915	1,533,139	21.9%	440,758
City Cum Capital Improvements	4,155,042	4,920,236	4,920,236	1,866,158	37.9%	-2,288,884
Total:	163,479,436	253,937,004	254,288,804	169,698,017	66.7%	6,218,581

Expenditure						
Char 1 - Personal Services	136,680,567	211,072,061	211,172,061	143,409,947	67.9%	6,729,380
Char 2 - Materials and Supplies	1,224,451	3,050,809	3,231,809	2,089,073	64.6%	864,622
Char 3 - Other Services and Charges	14,518,689	23,627,670	23,650,470	17,276,643	73.0%	2,757,953
Char 4 - Properties and Equipment	3,996,244	5,199,659	5,247,659	1,597,162	30.4%	-2,399,081
Char 5 - Internal Charges	7,059,485	10,986,804	10,986,804	5,325,192	48.5%	-1,734,293
Total:	163,479,436	253,937,004	254,288,804	169,698,017	66.7%	6,218,581

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Aug YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Aug YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	5,188,327	8,135,698	9,135,698	3,780,991	41.4%	-1,407,336
Metro Emergency Communications	3,990,663	8,316,035	8,316,035	4,235,536	50.9%	244,872
Federal Grants	121,888	392,301	507,764	286,989	56.5%	165,100
Total:	9,300,879	16,844,034	17,959,497	8,303,515	46.2%	-997,364

Expenditure						
Char 1 - Personal Services	1,494,632	3,324,548	3,324,548	1,744,261	52.5%	249,629
Char 2 - Materials and Supplies	33,606	66,771	606,084	424,430	70.0%	390,825
Char 3 - Other Services and Charges	7,751,043	12,968,627	13,363,427	5,936,951	44.4%	-1,814,093
Char 4 - Properties and Equipment	6,954	445,900	627,250	180,602	28.8%	173,648
Char 5 - Internal Charges	14,644	38,188	38,188	17,270	45.2%	2,626
Total:	9,300,879	16,844,034	17,959,497	8,303,515	46.2%	-997,364

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	670,286	1,220,203	1,220,203	690,498	56.6%	20,212
Total:	670,286	1,220,203	1,220,203	690,498	56.6%	20,212

Expenditure						
Char 1 - Personal Services	522,425	869,427	869,427	538,859	62.0%	16,434
Char 2 - Materials and Supplies	18,268	25,000	25,000	16,755	67.0%	-1,513
Char 3 - Other Services and Charges	127,784	315,776	315,776	134,884	42.7%	7,100
Char 4 - Properties and Equipment	1,809	10,000	10,000	0	0.0%	-1,809
Total:	670,286	1,220,203	1,220,203	690,498	56.6%	20,212

Actual YTD figures include Encumbrances

Telecom and Video Services

					2023	
					2023	2022
Expenditure						
Char 1 - Personal Services	261,353	363,257	363,257	269,158	74.1%	7,805
Char 2 - Materials and Supplies	1,997	2,900	2,900	525	18.1%	-1,472
Char 3 - Other Services and Charges	169,771	197,151	197,151	160,573	81.4%	-9,198
Char 4 - Properties and Equipment	25,077	134,000	134,000	130,516	97.4%	105,440
Char 5 - Internal Charges	1,312	4,528	4,528	3,284	72.5%	1,973
Total:	459,510	701,836	701,836	564,057	80.4%	104,547

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	17,064,378	23,634,435	23,634,435	17,588,392	74.4%	524,014
Supplemental Public Defender	105,070	125,400	125,400	60,874	48.5%	-44,195
Federal Grants	172,716	243,116	304,740	150,177	49.3%	-22,539
State of Indiana Grants	42,160	136,501	136,501	59,162	43.3%	17,001
Total:	17,384,324	24,139,452	24,201,076	17,858,605	73.8%	474,281

Expenditure						
Char 1 - Personal Services	13,380,011	19,626,074	19,626,074	14,117,350	71.9%	737,339
Char 2 - Materials and Supplies	17,458	30,400	61,458	20,600	33.5%	3,142
Char 3 - Other Services and Charges	3,974,006	4,452,978	4,477,044	3,710,271	82.9%	-263,735
Char 4 - Properties and Equipment	12,849	30,000	36,500	10,384	28.5%	-2,464
Total:	17,384,324	24,139,452	24,201,076	17,858,605	73.8%	474,281

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	5,728,552	8,835,909	8,835,909	6,017,011	68.1%	288,459
Parking Meter	40,120	40,887	40,887	120	0.3%	-40,000
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	597,187	1,550,000	1,550,000	359,259	23.2%	-237,928
City Cum Capital Improvements	500,000	500,000	500,000	500,000	100.0%	0
Total:	7,176,813	11,241,796	11,241,796	7,191,389	64.0%	14,576

Expenditure						
Char 1 - Personal Services	3,267,137	5,463,371	5,463,371	3,417,118	62.5%	149,981
Char 2 - Materials and Supplies	6,980	42,049	42,049	7,684	18.3%	704
Char 3 - Other Services and Charges	3,656,754	5,405,303	5,405,302	3,532,266	65.3%	-124,488
Char 4 - Properties and Equipment	8,212	20,750	20,750	3,290	15.9%	-4,922
Char 5 - Internal Charges	237,729	310,323	310,323	231,030	74.4%	-6,699
Total:	7,176,813	11,241,796	11,241,796	7,191,389	64.0%	14,576

Actual YTD figures include Encumbrances

Audit & Performance

Expenditure						
Char 1 - Personal Services	540,861	873,273	873,273	589,766	67.5%	48,905
Char 2 - Materials and Supplies	799	2,000	2,000	1,759	88.0%	960
Char 3 - Other Services and Charges	876,764	968,356	2,003,356	1,183,301	59.1%	306,537
Char 4 - Properties and Equipment	1,205	2,750	2,750	840	30.6%	-364
Char 5 - Internal Charges	29,786	24,173	24,173	17,980	74.4%	-11,807
Total:	1,449,414	1,870,552	2,905,552	1,793,646	61.7%	344,232

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,343,285	0	26,487,000	3,318,913	12.5%	-6,024,372
Metro Thoroughfare Bonds	564,744	2,433,404	2,433,404	528,340	21.7%	-36,404
Federal Grants	0	0	5,461,000	1,920,872	35.2%	1,920,872
Civil City Bond	5,253,515	13,827,650	13,827,650	6,378,929	46.1%	1,125,414
Park District Bonds	118,175	645,850	645,850	107,344	16.6%	-10,831
County Wide (MECA) Bonds	3,081,347	6,483,978	44,404,393	40,134,577	90.4%	37,053,231
Cares Act	0	0	168,534,483	75,503,854	44.8%	75,503,854
Total:	18,361,066	23,390,881	261,793,780	127,892,830	48.9%	109,531,764

Expenditure						
Char 1 - Personal Services	0	0	34,608,946	20,000	0.1%	20,000
Char 2 - Materials and Supplies	0	0	7,485,774	4,266,300	57.0%	4,266,300
Char 3 - Other Services and Charges	18,361,066	23,390,881	219,499,060	123,593,130	56.3%	105,232,064
Char 4 - Properties and Equipment	0	0	200,000	13,400	6.7%	13,400
Total:	18,361,066	23,390,881	261,793,780	127,892,830	48.9%	109,531,764

Actual YTD figures include Encumbrances

Minority & Women Business Dev

Expenditure						
Char 1 - Personal Services	397,418	614,295	614,295	399,021	65.0%	1,603
Char 2 - Materials and Supplies	1,693	2,195	2,195	292	13.3%	-1,402
Char 3 - Other Services and Charges	161,036	149,491	149,491	91,745	61.4%	-69,291
Char 4 - Properties and Equipment	0	550	550	260	47.3%	260
Char 5 - Internal Charges	29,333	46,438	46,438	34,829	75.0%	5,496
Total:	589,480	812,969	812,969	526,147	64.7%	-63,334

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	24,976,543	34,033,929	34,033,929	25,295,805	74.3%	319,262
Cnty Public Safety Income Tax	8,993,885	14,346,597	14,346,597	7,697,556	53.7%	-1,296,329
Superior Court Equipment	990	62,500	62,500	0	0.0%	-990
Adult Probation Fund	776,330	1,117,956	1,117,956	805,889	72.1%	29,559
Drug Treatment Diversion	20,607	50,000	50,000	4,013	8.0%	-16,594
Comm & Guardian Ad Litem	487,999	495,517	495,517	68,617	13.8%	-419,381
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	25,881	50,276	50,276	31,205	62.1%	5,324
Alcohol & Drug Services	183,241	400,000	400,000	65,214	16.3%	-118,026
Drug Free Community	7,729	40,000	40,000	0	0.0%	-7,729
Home Detention User Fees	107,140	180,000	180,000	90,177	50.1%	-16,964
Federal Grants	354,786	1,229,705	1,692,572	389,629	23.0%	34,843
State of Indiana Grants	2,134,131	3,650,211	3,650,211	2,012,534	55.1%	-121,597
County Grants	14,469	80,785	80,785	11,507	14.2%	-2,962
Cumulative Capital Improvement	116,816	229,128	229,128	114,564	50.0%	-2,252
Total:	43,675,548	61,441,603	61,904,471	42,061,707	67.9%	-1,613,841

Expenditure						
Char 1 - Personal Services	26,866,680	40,614,295	40,614,296	26,330,350	64.8%	-536,330
Char 2 - Materials and Supplies	89,346	228,830	574,032	73,971	12.9%	-15,374
Char 3 - Other Services and Charges	16,553,559	20,412,397	20,530,062	15,619,759	76.1%	-933,800
Char 4 - Properties and Equipment	165,964	186,081	186,081	37,627	20.2%	-128,337
Total:	43,675,548	61,441,603	61,904,471	42,061,707	67.9%	-1,613,841

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	4,640,918	6,051,381	6,051,381	4,456,632	73.6%	-184,287
Federal Grants	39,984	50,000	50,000	5,850	11.7%	-34,134
Total:	4,680,903	6,101,381	6,101,381	4,462,482	73.1%	-218,421

Expenditure						
Char 1 - Personal Services	2,259,112	3,517,827	3,517,827	2,202,963	62.6%	-56,148
Char 2 - Materials and Supplies	1,454	5,568	5,568	1,159	20.8%	-294
Char 3 - Other Services and Charges	2,978,391	3,320,238	3,320,238	2,815,374	84.8%	-163,017
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-558,053	-742,753	-742,753	-557,015	75.0%	1,038
Total:	4,680,903	6,101,381	6,101,381	4,462,482	73.1%	-218,421

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

Source	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Information Services Fund	25,910,074	30,138,262	30,138,262	27,247,143	90.4%	1,337,069
Enhanced Access	0	0	199,740	0	0.0%	0
Total:	25,910,074	30,138,262	30,338,002	27,247,143	89.8%	1,337,069

Expenditure						
Char 1 - Personal Services	1,992,070	4,115,651	4,115,651	1,949,177	47.4%	-42,893
Char 2 - Materials and Supplies	53,172	90,500	90,500	52,645	58.2%	-527
Char 3 - Other Services and Charges	23,852,779	25,782,111	25,792,111	25,141,417	97.5%	1,288,638
Char 4 - Properties and Equipment	12,053	150,000	339,740	103,904	30.6%	91,851
Total:	25,910,074	30,138,262	30,338,002	27,247,143	89.8%	1,337,069

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,076,976	6,333,236	7,788,736	6,223,337	79.9%	146,361
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	860,789	826,204	96.0%	-1,289,244
Total:	8,192,424	6,610,069	8,699,524	7,049,541	81.0%	-1,142,883

Expenditure						
Char 1 - Personal Services	744,616	1,905,017	1,905,017	697,554	36.6%	-47,062
Char 2 - Materials and Supplies	33,920	146,650	146,650	73,593	50.2%	39,673
Char 3 - Other Services and Charges	7,326,964	4,332,319	5,787,819	5,516,946	95.3%	-1,810,018
Char 4 - Properties and Equipment	86,924	226,084	860,039	761,448	88.5%	674,524
Total:	8,192,424	6,610,069	8,699,524	7,049,541	81.0%	-1,142,883

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	6,037,458	4,054,760	4,054,760	7,073,880	174.5%	1,036,422
Parks General	-132,194	0	0	4,565,874	3,043,916,212.0%	4,698,068
Solid Waste Collection	29,757,866	39,050,738	40,650,738	33,890,293	83.4%	4,132,426
Solid Waste Disposal	9,876,831	9,357,712	9,357,712	8,821,086	94.3%	-1,055,745
Storm Water Management	26,105,770	34,056,925	34,056,925	28,125,726	82.6%	2,019,956
Transportation General	76,481,212	80,319,461	82,319,461	69,019,526	83.8%	-7,461,686
Parking Meter	1,899,359	3,812,116	3,812,116	2,367,330	62.1%	467,971
Federal Grants	162,587	3,100,000	3,100,000	320,000	10.3%	157,413
City Cum Capital Improvements	3,123,366	560,000	560,000	2,751,404	491.3%	-371,962
Cnty Cum Capital Improvements	3,051,682	4,800,000	4,800,000	4,699,394	97.9%	1,647,711
Total:	156,363,938	179,111,712	182,711,712	161,634,514	88.5%	5,270,576

Expenditure						
Char 1 - Personal Services	40,800,338	57,703,628	57,703,628	40,527,057	70.2%	-273,281
Char 2 - Materials and Supplies	18,011,097	22,760,821	22,760,821	16,126,022	70.8%	-1,885,075
Char 3 - Other Services and Charges	65,312,877	71,136,038	71,136,038	65,322,378	91.8%	9,501
Char 4 - Properties and Equipment	52,350,634	58,673,327	62,273,327	54,396,622	87.4%	2,045,988
Char 5 - Internal Charges	-20,111,009	-31,162,101	-31,162,101	-14,737,565	47.3%	5,373,443
Total:	156,363,938	179,111,712	182,711,712	161,634,514	88.5%	5,270,576

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,000,000	1,100,000	1,100,000	1,100,000	100.0%	100,000
Parks General	20,803,344	29,308,376	29,308,375	16,029,262	54.7%	-4,774,082
Federal Grants	902,558	1,933,492	1,933,492	1,101,033	56.9%	198,475
City Cum Capital Improvements	1,961,860	4,600,000	4,600,000	1,786,754	38.8%	-175,107
Total:	24,667,763	36,941,868	36,941,867	20,017,049	54.2%	-4,650,714

Expenditure						
Char 1 - Personal Services	7,077,434	10,422,662	10,422,662	6,730,619	64.6%	-346,815
Char 2 - Materials and Supplies	473,147	616,284	616,284	449,608	73.0%	-23,540
Char 3 - Other Services and Charges	6,073,711	8,593,097	8,593,096	5,920,599	68.9%	-153,112
Char 4 - Properties and Equipment	42,485	157,018	157,018	100,525	64.0%	58,040
Char 5 - Internal Charges	11,000,985	17,152,806	17,152,806	6,815,698	39.7%	-4,185,287
Total:	24,667,763	36,941,868	36,941,867	20,017,049	54.2%	-4,650,714

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	5,286,939	6,838,396	6,838,396	5,198,360	76.0%	-88,579
Redevelopment General	3,147,625	3,854,655	3,904,655	2,704,623	69.3%	-443,002
Transportation General	907,153	1,271,800	1,271,800	524,813	41.3%	-382,340
Federal Grants	21,802,246	51,728,436	60,354,510	28,579,705	47.4%	6,777,459
City Cum Capital Improvements	600,000	600,000	600,000	462,546	77.1%	-137,454
Total:	31,743,963	64,293,287	72,969,361	37,470,047	51.4%	5,726,084

Expenditure						
Char 1 - Personal Services	3,857,126	5,931,855	5,931,855	3,866,009	65.2%	8,883
Char 2 - Materials and Supplies	9,143	30,000	30,000	7,966	26.6%	-1,177
Char 3 - Other Services and Charges	27,374,055	57,306,000	63,982,074	32,774,844	51.2%	5,400,790
Char 4 - Properties and Equipment	112,110	437,500	2,437,500	448,292	18.4%	336,182
Char 5 - Internal Charges	391,530	587,932	587,932	372,936	63.4%	-18,594
Total:	31,743,963	64,293,287	72,969,361	37,470,047	51.4%	5,726,084

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of Corporation Counsel

Source	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	1,157,397	1,229,654	1,729,654	942,346	54.5%	-215,051
Total:	1,157,397	1,229,654	1,729,654	942,346	54.5%	-215,051

Expenditure						
Char 1 - Personal Services	2,456,152	3,594,059	3,594,059	2,404,131	66.9%	-52,021
Char 2 - Materials and Supplies	2,020	6,900	6,900	2,247	32.6%	227
Char 3 - Other Services and Charges	1,624,270	1,886,013	2,386,013	1,664,105	69.7%	39,835
Char 4 - Properties and Equipment	362	500	500	38	7.5%	-324
Char 5 - Internal Charges	-2,925,407	-4,257,818	-4,257,818	-3,128,175	73.5%	-202,768
Total:	1,157,397	1,229,654	1,729,654	942,346	54.5%	-215,051

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	624,371	810,965	810,965	614,505	75.8%	-9,866
Total:	624,371	810,965	810,965	614,505	75.8%	-9,866

Expenditure						
Char 1 - Personal Services	107,377	269,573	269,573	94,517	35.1%	-12,860
Char 2 - Materials and Supplies	2,059	5,030	5,030	1,429	28.4%	-630
Char 3 - Other Services and Charges	514,935	536,362	536,362	518,559	96.7%	3,625
Total:	624,371	810,965	810,965	614,505	75.8%	-9,866

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,693,628	8,425,346	8,425,346	6,361,870	75.5%	668,242
Cnty Public Safety Income Tax	453,747	747,678	747,678	727,853	97.3%	274,105
County (Corr) Misdemeanant	37,156	44,788	44,788	42,910	95.8%	5,754
Home Detention User Fees	1,774,257	3,041,011	3,041,011	1,778,153	58.5%	3,896
Federal Grants	173,815	270,936	2,001,423	68,853	3.4%	-104,962
State of Indiana Grants	5,581,769	6,571,601	6,571,601	5,121,908	77.9%	-459,861
Total:	13,714,372	19,101,361	20,831,848	14,101,546	67.7%	387,174

Expenditure						
Char 1 - Personal Services	7,099,194	10,074,626	10,165,281	7,509,715	73.9%	410,521
Char 2 - Materials and Supplies	186,729	227,920	230,370	126,235	54.8%	-60,494
Char 3 - Other Services and Charges	6,226,676	8,702,815	10,260,197	6,369,927	62.1%	143,251
Char 4 - Properties and Equipment	201,773	96,000	176,000	95,669	54.4%	-106,104
Total:	13,714,372	19,101,361	20,831,848	14,101,546	67.7%	387,174

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	1,857,788	2,893,383	2,893,383	1,962,347	67.8%	104,559
MC Elected Officials Training	2,787	5,000	5,000	1,185	23.7%	-1,602
Total:	1,860,575	2,898,383	2,898,383	1,963,532	67.7%	102,957

Expenditure						
Char 1 - Personal Services	1,091,761	1,785,593	1,785,593	1,129,180	63.2%	37,419
Char 2 - Materials and Supplies	3,591	7,594	7,594	6,742	88.8%	3,151
Char 3 - Other Services and Charges	765,109	1,103,196	1,103,196	825,977	74.9%	60,868
Char 4 - Properties and Equipment	114	2,000	2,000	1,633	81.7%	1,519
Total:	1,860,575	2,898,383	2,898,383	1,963,532	67.7%	102,957

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	94,394	136,747	136,747	76,493	55.9%	-17,901
Surveyor's Perpetuation	478,099	706,571	706,571	335,666	47.5%	-142,433
MC Elected Officials Training	1,381	6,000	6,000	5,057	84.3%	3,676
Total:	573,875	849,318	849,318	417,217	49.1%	-156,658

Expenditure						
Char 1 - Personal Services	406,780	672,612	672,612	333,760	49.6%	-73,020
Char 2 - Materials and Supplies	11,409	24,125	24,125	4,855	20.1%	-6,554
Char 3 - Other Services and Charges	92,855	118,694	118,694	78,528	66.2%	-14,327
Char 4 - Properties and Equipment	62,830	33,887	33,887	73	0.2%	-62,757
Total:	573,875	849,318	849,318	417,217	49.1%	-156,658

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	25,000	100.0%	25,000
County General	61,388,685	65,994,370	65,994,370	56,833,414	86.1%	-4,555,272
Cnty Public Safety Income Tax	13,595,355	30,560,804	30,560,804	18,948,456	62.0%	5,353,101
Sheriff's Civil Division Fees	56,281	543,527	543,527	1,189,009	218.8%	1,132,728
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,102,341	99.9%	194,765
County (Corr) Misdemeanant	308,304	331,206	331,206	243,018	73.4%	-65,285
Public Safety Emergency Phone System	5,743,908	7,277,405	7,277,405	6,134,020	84.3%	390,112
Public Safety (MECA)	1,634,400	1,491,574	1,491,574	1,451,501	97.3%	-182,899
Federal Grants	437,885	461,692	1,341,117	549,427	41.0%	111,542
State of Indiana Grants	143,799	380,390	380,390	168,497	44.3%	24,699
Capital Improvement Leases	483,000	1,224,000	1,224,000	483,000	39.5%	0
Total:	94,699,192	119,405,694	120,285,119	97,127,683	80.7%	2,428,491

Expenditure						
Char 1 - Personal Services	51,731,307	69,904,099	70,149,611	52,877,107	75.4%	1,145,800
Char 2 - Materials and Supplies	1,666,990	1,842,399	2,032,390	1,647,044	81.0%	-19,946
Char 3 - Other Services and Charges	41,230,631	47,568,396	47,900,772	42,578,690	88.9%	1,348,059
Char 4 - Properties and Equipment	70,264	90,800	202,346	24,842	12.3%	-45,422
Total:	94,699,192	119,405,694	120,285,119	97,127,683	80.7%	2,428,491

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	2,299	6,250	6,250	1,662	26.6%	-637
ID Security Protection	33,575	53,125	53,125	49,584	93.3%	16,009
County Records Perpetuation	1,140,381	1,626,134	1,626,134	1,036,898	63.8%	-103,483
Total:	1,176,256	1,685,509	1,685,509	1,088,145	64.6%	-88,111

Expenditure						
Char 1 - Personal Services	673,022	995,742	995,742	582,426	58.5%	-90,595
Char 2 - Materials and Supplies	4,547	5,415	5,415	1,561	28.8%	-2,986
Char 3 - Other Services and Charges	492,616	673,264	673,264	502,274	74.6%	9,659
Char 4 - Properties and Equipment	6,071	11,088	11,088	1,883	17.0%	-4,188
Total:	1,176,256	1,685,509	1,685,509	1,088,145	64.6%	-88,111

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	14,194,169	18,364,963	18,364,963	13,046,090	71.0%	-1,148,079
Cnty Public Safety Income Tax	1,162,773	2,962,876	2,962,876	2,614,631	88.2%	1,451,859
County Federal Law Enforcement	178,023	823,050	819,450	250,757	30.6%	72,733
Diversion Fees	94,983	321,610	321,610	14,923	4.6%	-80,060
County State Law Enforcement	391,429	760,029	763,629	144,890	19.0%	-246,539
Deferral Program Fees	435,988	1,407,734	1,407,734	176,803	12.6%	-259,185
Drug Free Community	9,496	0	0	0	0.0%	-9,496
Federal Grants	1,274,289	2,662,180	2,992,564	1,002,179	33.5%	-272,110
State of Indiana Grants	621,052	1,100,598	1,100,598	583,409	53.0%	-37,644
Total:	18,362,201	28,403,040	28,733,424	17,833,682	62.1%	-528,520

Expenditure						
Char 1 - Personal Services	15,426,164	22,614,234	22,813,076	15,243,339	66.8%	-182,825
Char 2 - Materials and Supplies	119,847	433,100	562,097	101,550	18.1%	-18,297
Char 3 - Other Services and Charges	2,745,942	4,636,184	4,638,729	2,450,658	52.8%	-295,284
Char 4 - Properties and Equipment	70,248	719,522	719,522	38,134	5.3%	-32,114
Total:	18,362,201	28,403,040	28,733,424	17,833,682	62.1%	-528,520

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	4,047,344	4,434,657	4,434,657	3,409,544	76.9%	-637,800
Total:	4,047,344	4,434,657	4,434,657	3,409,544	76.9%	-637,800

Expenditure						
Char 1 - Personal Services	3,133,773	3,301,954	3,301,954	2,520,673	76.3%	-613,100
Char 2 - Materials and Supplies	11,299	10,000	10,000	9,946	99.5%	-1,352
Char 3 - Other Services and Charges	882,652	1,102,703	1,102,703	862,582	78.2%	-20,070
Char 4 - Properties and Equipment	19,620	20,000	20,000	16,343	81.7%	-3,277
Total:	4,047,344	4,434,657	4,434,657	3,409,544	76.9%	-637,800

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

CNTY Non-Departmental

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	0	0	375,000	41,146	11.0%	41,146
Federal Grants	0	0	1,125,000	495,329	44.0%	495,329
Total:	0	0	1,500,000	536,475	35.8%	536,475

Expenditure						
Char 1 - Personal Services	0	0	50,000	0	0.0%	0
Char 2 - Materials and Supplies	0	0	300,000	29,658	9.9%	29,658
Char 3 - Other Services and Charges	0	0	1,100,000	497,002	45.2%	497,002
Char 4 - Properties and Equipment	0	0	50,000	9,815	19.6%	9,815
Total:	0	0	1,500,000	536,475	35.8%	536,475

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,584,491	7,216,927	7,216,927	4,836,452	67.0%	251,961
Federal Grants	596,181	1,461,082	1,461,082	689,836	47.2%	93,655
Cumulative Capital Improvement	15,441	25,000	25,000	3,893	15.6%	-11,549
Total:	5,196,113	8,703,009	8,703,009	5,530,180	63.5%	334,068

Expenditure						
Char 1 - Personal Services	4,072,385	6,250,629	6,250,629	4,008,026	64.1%	-64,359
Char 2 - Materials and Supplies	331,402	695,096	695,096	476,954	68.6%	145,552
Char 3 - Other Services and Charges	608,394	1,253,649	1,253,649	832,361	66.4%	223,967
Char 4 - Properties and Equipment	183,933	503,635	503,635	212,840	42.3%	28,908
Total:	5,196,113	8,703,009	8,703,009	5,530,180	63.5%	334,068

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,575,098	3,514,434	3,514,434	2,914,482	82.9%	339,384
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	2,575,098	3,574,914	3,574,914	2,914,482	81.5%	339,384

Expenditure						
Char 1 - Personal Services	886,285	1,443,347	1,443,347	1,056,404	73.2%	170,120
Char 2 - Materials and Supplies	64,322	87,950	87,950	82,935	94.3%	18,613
Char 3 - Other Services and Charges	1,613,621	2,030,704	2,030,704	1,762,367	86.8%	148,746
Char 4 - Properties and Equipment	10,870	12,913	12,913	12,775	98.9%	1,905
Total:	2,575,098	3,574,914	3,574,914	2,914,482	81.5%	339,384

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,773,115	5,352,365	5,352,365	3,869,772	72.3%	96,657
Clerk's Perpetuation	823,712	1,314,079	1,314,079	872,838	66.4%	49,126
Federal Grants	0	0	18,984	0	0.0%	0
Total:	4,596,828	6,666,444	6,685,428	4,742,611	70.9%	145,783

Expenditure						
Char 1 - Personal Services	3,723,314	5,362,597	5,362,597	3,793,898	70.7%	70,585
Char 2 - Materials and Supplies	18,530	90,018	92,373	37,495	40.6%	18,966
Char 3 - Other Services and Charges	839,220	1,193,829	1,210,458	910,274	75.2%	71,054
Char 4 - Properties and Equipment	15,764	20,000	20,000	943	4.7%	-14,821
Total:	4,596,828	6,666,444	6,685,428	4,742,611	70.9%	145,783

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,513,193	12,260,934	12,260,934	6,822,050	55.6%	308,857
Loc Emerg Plan & Right to Know	50,685	110,000	110,000	9,252	8.4%	-41,433
Property Reassessment	32,547	5,330	5,330	9,815	184.1%	-22,732
Auditor Ineligible Deduction	193,820	236,750	236,750	111,485	47.1%	-82,335
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	6,790,244	12,623,014	12,623,014	6,952,602	55.1%	162,358

Expenditure						
Char 1 - Personal Services	1,220,338	2,050,343	2,050,343	1,317,305	64.2%	96,966
Char 2 - Materials and Supplies	4,386	13,750	13,750	3,085	22.4%	-1,301
Char 3 - Other Services and Charges	5,563,765	10,535,921	10,535,921	5,630,102	53.4%	66,337
Char 4 - Properties and Equipment	1,755	23,000	23,000	2,110	9.2%	356
Total:	6,790,244	12,623,014	12,623,014	6,952,602	55.1%	162,358

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,128,050	4,619,133	4,619,133	3,083,929	66.8%	-44,121
Property Reassessment	1,104,214	1,928,581	1,928,581	1,040,685	54.0%	-63,529
Endorsement Fee - Plat Book	82,207	163,864	163,864	71,946	43.9%	-10,260
County Sales Disclosure	74,527	109,457	109,457	73,771	67.4%	-756
Total:	4,388,998	6,821,036	6,821,036	4,270,331	62.6%	-118,667

Expenditure						
Char 1 - Personal Services	3,447,633	5,194,576	5,194,576	3,366,294	64.8%	-81,339
Char 2 - Materials and Supplies	10,513	22,800	22,800	10,954	48.0%	441
Char 3 - Other Services and Charges	930,081	1,594,660	1,594,660	892,921	56.0%	-37,160
Char 4 - Properties and Equipment	771	9,000	9,000	162	1.8%	-609
Total:	4,388,998	6,821,036	6,821,036	4,270,331	62.6%	-118,667

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	1,006,500	1,570,101	1,570,101	1,125,413	71.7%	118,912
Total:	1,006,500	1,570,101	1,570,101	1,125,413	71.7%	118,912

Expenditure						
Char 1 - Personal Services	743,294	1,207,978	1,207,978	851,012	70.4%	107,718
Char 2 - Materials and Supplies	1,610	5,000	5,000	838	16.8%	-772
Char 3 - Other Services and Charges	261,597	354,123	354,123	273,562	77.3%	11,966
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	1,006,500	1,570,101	1,570,101	1,125,413	71.7%	118,912

Actual YTD figures include Encumbrances

City County Council

					2022	
					2021	2020
Expenditure						
Char 1 - Personal Services	951,862	1,673,606	1,673,606	1,179,063	70.5%	227,201
Char 2 - Materials and Supplies	1,546	5,540	5,540	1,273	23.0%	-274
Char 3 - Other Services and Charges	440,206	648,473	648,473	280,157	43.2%	-160,049
Char 4 - Properties and Equipment	201	2,600	2,600	30	1.2%	-171
Char 5 - Internal Charges	1,040	4,137	4,137	3,103	75.0%	2,063
Total:	1,394,855	2,334,356	2,334,356	1,463,626	62.7%	68,770

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Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	19,887,352	27,308,395	27,308,395	17,195,206	63.0%	-2,692,145
City Cum Capital Improvements	94,849	273,718	273,718	242,203	88.5%	147,354
Total:	19,982,200	27,582,113	27,582,113	17,437,409	63.2%	-2,544,791

Expenditure						
Char 1 - Personal Services	10,084,922	15,834,634	15,834,634	10,596,383	66.9%	511,461
Char 2 - Materials and Supplies	353,881	540,350	540,350	397,934	73.6%	44,053
Char 3 - Other Services and Charges	6,730,807	8,332,078	8,332,078	4,325,967	51.9%	-2,404,841
Char 4 - Properties and Equipment	1,297,302	911,675	911,675	769,947	84.5%	-527,355
Char 5 - Internal Charges	1,515,288	1,963,376	1,963,376	1,347,178	68.6%	-168,110
Total:	19,982,200	27,582,113	27,582,113	17,437,409	63.2%	-2,544,791

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	127,094,767	169,777,707	169,777,707	126,953,897	74.8%	-140,870
Fire Cumulative	2,057,278	3,535,103	3,535,103	2,216,094	62.7%	158,816
Metro Emergency Communications	1,860,297	3,053,137	3,053,137	1,904,802	62.4%	44,504
Federal Grants	4,310,724	9,933,693	9,933,693	5,606,064	56.4%	1,295,340
Total:	135,323,066	186,299,640	186,299,640	136,680,857	73.4%	1,357,791

Expenditure						
Char 1 - Personal Services	119,383,572	164,591,734	164,591,734	122,485,258	74.4%	3,101,686
Char 2 - Materials and Supplies	1,668,284	2,490,335	2,490,335	1,704,565	68.4%	36,280
Char 3 - Other Services and Charges	8,084,149	10,342,355	10,342,355	6,742,226	65.2%	-1,341,922
Char 4 - Properties and Equipment	3,010,608	3,831,249	3,831,249	2,370,920	61.9%	-639,688
Char 5 - Internal Charges	3,176,453	5,043,967	5,043,967	3,377,888	67.0%	201,435
Total:	135,323,066	186,299,640	186,299,640	136,680,857	73.4%	1,357,791

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	174,922,432	241,155,053	241,155,053	181,334,422	75.2%	6,411,991
State Law Enforcement	325,867	605,600	605,600	513,148	84.7%	187,282
Federal Law Enforcement	251,725	600,000	600,000	273,092	45.5%	21,367
Federal Grants	1,641,372	6,656,115	7,007,915	2,049,358	29.2%	407,986
City Cum Capital Improvements	4,213,992	4,920,236	4,920,236	2,080,911	42.3%	-2,133,082
Total:	181,355,388	253,937,004	254,288,804	186,250,931	73.2%	4,895,543

Expenditure						
Char 1 - Personal Services	152,055,736	211,072,061	211,172,061	158,627,721	75.1%	6,571,985
Char 2 - Materials and Supplies	1,390,520	3,050,809	3,231,809	2,184,523	67.6%	794,003
Char 3 - Other Services and Charges	16,659,652	23,627,670	23,650,470	17,425,209	73.7%	765,557
Char 4 - Properties and Equipment	4,058,205	5,199,659	5,247,659	1,819,540	34.7%	-2,238,665
Char 5 - Internal Charges	7,191,274	10,986,804	10,986,804	6,193,937	56.4%	-997,337
Total:	181,355,388	253,937,004	254,288,804	186,250,931	73.2%	4,895,543

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Sep YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Sep YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	5,955,693	8,135,698	9,135,698	4,464,488	48.9%	-1,491,204
Metro Emergency Communications	4,224,170	8,316,035	8,316,035	5,613,803	67.5%	1,389,633
Federal Grants	149,138	392,301	507,764	286,989	56.5%	137,850
Total:	10,329,001	16,844,034	17,959,497	10,365,280	57.7%	36,279

Expenditure						
Char 1 - Personal Services	1,673,977	3,324,548	3,324,548	1,960,300	59.0%	286,323
Char 2 - Materials and Supplies	57,300	66,771	606,084	435,126	71.8%	377,826
Char 3 - Other Services and Charges	8,570,223	12,968,627	13,363,427	7,753,605	58.0%	-816,618
Char 4 - Properties and Equipment	7,763	445,900	627,250	191,365	30.5%	183,602
Char 5 - Internal Charges	19,738	38,188	38,188	24,884	65.2%	5,145
Total:	10,329,001	16,844,034	17,959,497	10,365,280	57.7%	36,279

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	759,312	1,220,203	1,220,203	786,959	64.5%	27,647
Total:	759,312	1,220,203	1,220,203	786,959	64.5%	27,647

Expenditure						
Char 1 - Personal Services	579,347	869,427	869,427	618,041	71.1%	38,693
Char 2 - Materials and Supplies	18,268	25,000	25,000	19,634	78.5%	1,366
Char 3 - Other Services and Charges	157,389	315,776	315,776	149,284	47.3%	-8,105
Char 4 - Properties and Equipment	4,308	10,000	10,000	0	0.0%	-4,308
Total:	759,312	1,220,203	1,220,203	786,959	64.5%	27,647

Actual YTD figures include Encumbrances

Telecom and Video Services

Expenditure						
Char 1 - Personal Services	289,845	363,257	363,257	308,688	85.0%	18,843
Char 2 - Materials and Supplies	1,997	2,900	2,900	541	18.7%	-1,456
Char 3 - Other Services and Charges	170,202	197,151	197,151	160,573	81.4%	-9,629
Char 4 - Properties and Equipment	27,193	134,000	134,000	130,571	97.4%	103,379
Char 5 - Internal Charges	1,312	4,528	4,528	3,301	72.9%	1,989
Total:	490,549	701,836	701,836	603,674	86.0%	113,125

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	18,712,364	23,634,435	23,634,435	19,873,006	84.1%	1,160,642
Supplemental Public Defender	107,244	125,400	125,400	63,424	50.6%	-43,819
Federal Grants	191,188	243,116	304,740	173,777	57.0%	-17,411
State of Indiana Grants	48,465	136,501	136,501	68,427	50.1%	19,962
Total:	19,059,260	24,139,452	24,201,076	20,178,635	83.4%	1,119,374

Expenditure						
Char 1 - Personal Services	14,819,480	19,626,074	19,626,074	16,374,183	83.4%	1,554,702
Char 2 - Materials and Supplies	18,893	30,400	61,458	24,201	39.4%	5,308
Char 3 - Other Services and Charges	4,208,292	4,452,978	4,477,044	3,744,125	83.6%	-464,168
Char 4 - Properties and Equipment	12,594	30,000	36,500	36,126	99.0%	23,532
Total:	19,059,260	24,139,452	24,201,076	20,178,635	83.4%	1,119,374

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	6,139,386	8,835,909	8,835,909	6,599,295	74.7%	459,909
Parking Meter	40,120	40,887	40,887	120	0.3%	-40,000
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	597,930	1,550,000	1,550,000	359,259	23.2%	-238,671
City Cum Capital Improvements	500,000	500,000	500,000	500,000	100.0%	0
Total:	7,588,390	11,241,796	11,241,796	7,773,674	69.1%	185,284

Expenditure						
Char 1 - Personal Services	3,613,434	5,463,371	5,463,371	3,918,175	71.7%	304,741
Char 2 - Materials and Supplies	7,941	42,049	42,049	7,684	18.3%	-257
Char 3 - Other Services and Charges	3,721,073	5,405,303	5,405,302	3,612,746	66.8%	-108,327
Char 4 - Properties and Equipment	8,212	20,750	20,750	4,015	19.3%	-4,197
Char 5 - Internal Charges	237,729	310,323	310,323	231,054	74.5%	-6,676
Total:	7,588,390	11,241,796	11,241,796	7,773,674	69.1%	185,284

Actual YTD figures include Encumbrances

Audit & Performance

Expenditure						
Char 1 - Personal Services	594,663	873,273	873,273	695,392	79.6%	100,729
Char 2 - Materials and Supplies	1,685	2,000	2,000	1,903	95.1%	218
Char 3 - Other Services and Charges	880,250	968,356	2,003,356	1,183,641	59.1%	303,391
Char 4 - Properties and Equipment	1,311	2,750	2,750	840	30.6%	-470
Char 5 - Internal Charges	29,786	24,173	24,173	17,980	74.4%	-11,807
Total:	1,507,695	1,870,552	2,905,552	1,899,756	65.4%	392,061

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,650,410	0	26,487,000	3,834,952	14.5%	-5,815,458
Metro Thoroughfare Bonds	564,744	2,433,404	2,433,404	528,340	21.7%	-36,404
Federal Grants	0	0	5,461,000	3,537,773	64.8%	3,537,773
Civil City Bond	5,253,515	13,827,650	13,827,650	6,378,929	46.1%	1,125,414
Park District Bonds	118,175	645,850	645,850	107,344	16.6%	-10,831
County Wide (MECA) Bonds	3,081,347	6,483,978	44,404,393	40,134,577	90.4%	37,053,231
Cares Act	0	0	168,534,483	102,642,484	60.9%	102,642,484
Total:	18,668,191	23,390,881	261,793,780	157,164,401	60.0%	138,496,210

Expenditure						
Char 1 - Personal Services	0	0	34,608,946	20,000	0.1%	20,000
Char 2 - Materials and Supplies	0	0	7,485,774	4,858,967	64.9%	4,858,967
Char 3 - Other Services and Charges	18,668,191	23,390,881	219,499,060	152,127,586	69.3%	133,459,395
Char 4 - Properties and Equipment	0	0	200,000	157,848	78.9%	157,848
Total:	18,668,191	23,390,881	261,793,780	157,164,401	60.0%	138,496,210

Actual YTD figures include Encumbrances

Minority & Women Business Dev

					2023	
					2023	2022
Expenditure						
Char 1 - Personal Services	436,804	614,295	614,295	465,177	75.7%	28,374
Char 2 - Materials and Supplies	1,693	2,195	2,195	292	13.3%	-1,402
Char 3 - Other Services and Charges	226,381	149,491	149,491	91,700	61.3%	-134,681
Char 4 - Properties and Equipment	0	550	550	260	47.3%	260
Char 5 - Internal Charges	29,333	46,438	46,438	34,829	75.0%	5,496
Total:	694,210	812,969	812,969	592,258	72.9%	-101,953

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	27,002,064	34,033,929	34,033,929	28,193,506	82.8%	1,191,442
Cnty Public Safety Income Tax	9,841,151	14,346,597	14,346,597	8,800,013	61.3%	-1,041,138
Superior Court Equipment	990	62,500	62,500	0	0.0%	-990
Adult Probation Fund	860,985	1,117,956	1,117,956	936,194	83.7%	75,209
Drug Treatment Diversion	20,653	50,000	50,000	4,013	8.0%	-16,640
Comm & Guardian Ad Litem	499,006	495,517	495,517	77,795	15.7%	-421,210
Guardian Ad Litem	5,400,000	5,400,000	5,400,000	5,400,000	100.0%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	28,560	50,276	50,276	35,720	71.0%	7,160
Alcohol & Drug Services	189,870	400,000	400,000	75,079	18.8%	-114,791
Drug Free Community	30,000	40,000	40,000	0	0.0%	-30,000
Home Detention User Fees	117,528	180,000	180,000	103,617	57.6%	-13,912
Federal Grants	361,109	1,229,705	1,692,572	440,724	26.0%	79,614
State of Indiana Grants	2,171,351	3,650,211	3,650,211	2,275,155	62.3%	103,804
County Grants	17,262	80,785	80,785	11,507	14.2%	-5,755
Cumulative Capital Improvement	116,816	229,128	229,128	114,564	50.0%	-2,252
Total:	46,732,345	61,441,603	61,904,471	46,542,881	75.2%	-189,464

Expenditure						
Char 1 - Personal Services	29,693,492	40,614,295	40,614,296	30,201,933	74.4%	508,441
Char 2 - Materials and Supplies	99,274	228,830	574,032	83,504	14.5%	-15,769
Char 3 - Other Services and Charges	16,772,762	20,412,397	20,530,062	16,219,817	79.0%	-552,945
Char 4 - Properties and Equipment	166,817	186,081	186,081	37,627	20.2%	-129,190
Total:	46,732,345	61,441,603	61,904,471	46,542,881	75.2%	-189,464

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,114,954	6,051,381	6,051,381	4,805,610	79.4%	-4,309,344
Federal Grants	40,840	50,000	50,000	24,350	48.7%	-16,490
Total:	9,155,794	6,101,381	6,101,381	4,829,960	79.2%	-4,325,834

Expenditure						
Char 1 - Personal Services	2,489,368	3,517,827	3,517,827	2,519,244	71.6%	29,876
Char 2 - Materials and Supplies	1,692	5,568	5,568	1,159	20.8%	-532
Char 3 - Other Services and Charges	7,222,788	3,320,238	3,320,238	2,866,571	86.3%	-4,356,217
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-558,053	-742,753	-742,753	-557,015	75.0%	1,038
Total:	9,155,794	6,101,381	6,101,381	4,829,960	79.2%	-4,325,834

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Information Services Agency

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Information Services Fund	26,951,346	30,138,262	30,138,262	27,715,764	92.0%	764,419
Enhanced Access	0	0	199,740	196,772	98.5%	196,772
Total:	26,951,346	30,138,262	30,338,002	27,912,536	92.0%	961,191

Expenditure						
Char 1 - Personal Services	2,188,735	4,115,651	4,115,651	2,255,065	54.8%	66,330
Char 2 - Materials and Supplies	62,287	90,500	90,500	65,080	71.9%	2,793
Char 3 - Other Services and Charges	24,643,388	25,782,111	25,792,111	25,294,337	98.1%	650,948
Char 4 - Properties and Equipment	56,935	150,000	339,740	298,054	87.7%	241,119
Total:	26,951,346	30,138,262	30,338,002	27,912,536	92.0%	961,191

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,310,003	6,333,236	7,788,736	6,498,122	83.4%	188,119
Section 102 HAVA Reimbursement	0	50,000	50,000	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	860,789	826,204	96.0%	-1,289,244
Total:	8,425,451	6,610,069	8,699,524	7,324,326	84.2%	-1,101,125

Expenditure						
Char 1 - Personal Services	819,854	1,905,017	1,905,017	855,603	44.9%	35,748
Char 2 - Materials and Supplies	36,799	146,650	146,650	95,990	65.5%	59,191
Char 3 - Other Services and Charges	7,480,622	4,332,319	5,787,819	5,608,476	96.9%	-1,872,146
Char 4 - Properties and Equipment	88,176	226,084	860,039	764,258	88.9%	676,082
Total:	8,425,451	6,610,069	8,699,524	7,324,326	84.2%	-1,101,125

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,858,871	4,054,760	4,054,760	6,912,043	170.5%	-2,946,829
Parks General	466,396	0	0	2,331,159	1,554,105,785.9%	1,864,763
Solid Waste Collection	30,564,243	39,050,738	40,650,738	35,086,964	86.3%	4,522,721
Solid Waste Disposal	9,650,991	9,357,712	9,357,712	9,226,193	98.6%	-424,798
Storm Water Management	27,161,995	34,056,925	34,056,925	29,673,974	87.1%	2,511,979
Transportation General	81,104,836	80,319,461	82,319,461	72,178,570	87.7%	-8,926,266
Parking Meter	3,652,562	3,812,116	3,812,116	2,597,740	68.1%	-1,054,822
Federal Grants	162,587	3,100,000	3,100,000	320,000	10.3%	157,413
City Cum Capital Improvements	3,133,917	560,000	560,000	1,338,813	239.1%	-1,795,104
Cnty Cum Capital Improvements	3,589,482	4,800,000	4,800,000	4,800,000	100.0%	1,210,518
Total:	169,345,880	179,111,712	182,711,712	164,465,456	90.0%	-4,880,424

Expenditure						
Char 1 - Personal Services	44,710,128	57,703,628	57,703,628	45,566,240	79.0%	856,112
Char 2 - Materials and Supplies	21,221,833	22,760,821	20,753,821	17,256,394	83.1%	-3,965,439
Char 3 - Other Services and Charges	68,125,754	71,136,038	73,936,038	67,367,797	91.1%	-757,957
Char 4 - Properties and Equipment	55,399,174	58,673,327	61,480,327	55,147,484	89.7%	-251,690
Char 5 - Internal Charges	-20,111,009	-31,162,101	-31,162,101	-20,872,458	67.0%	-761,450
Total:	169,345,880	179,111,712	182,711,712	164,465,456	90.0%	-4,880,424

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,000,000	1,100,000	1,100,000	1,100,000	100.0%	100,000
Parks General	21,633,643	29,308,376	29,308,375	20,094,746	68.6%	-1,538,897
Federal Grants	987,085	1,933,492	1,933,492	1,140,714	59.0%	153,629
City Cum Capital Improvements	1,961,860	4,600,000	4,600,000	3,657,908	79.5%	1,696,048
Total:	25,582,588	36,941,868	36,941,867	25,993,367	70.4%	410,780

Expenditure						
Char 1 - Personal Services	7,665,329	10,422,662	10,422,662	7,661,128	73.5%	-4,201
Char 2 - Materials and Supplies	514,507	616,284	616,284	344,796	55.9%	-169,711
Char 3 - Other Services and Charges	6,336,738	8,593,097	8,593,096	6,145,271	71.5%	-191,467
Char 4 - Properties and Equipment	65,029	157,018	157,018	121,640	77.5%	56,611
Char 5 - Internal Charges	11,000,985	17,152,806	17,152,806	11,720,533	68.3%	719,548
Total:	25,582,588	36,941,868	36,941,867	25,993,368	70.4%	410,780

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	5,522,187	6,838,396	6,838,396	5,536,863	81.0%	14,675
Redevelopment General	3,699,159	3,854,655	3,904,655	2,823,434	72.3%	-875,725
Transportation General	946,759	1,271,800	1,271,800	1,211,881	95.3%	265,122
Federal Grants	22,224,065	51,728,436	60,354,510	39,986,833	66.3%	17,762,768
City Cum Capital Improvements	600,000	600,000	600,000	462,546	77.1%	-137,454
Total:	32,992,170	64,293,287	72,969,361	50,021,556	68.6%	17,029,387

Expenditure						
Char 1 - Personal Services	4,270,095	5,931,855	5,931,855	4,349,700	73.3%	79,605
Char 2 - Materials and Supplies	9,977	30,000	30,000	8,149	27.2%	-1,828
Char 3 - Other Services and Charges	28,147,446	57,306,000	63,982,074	44,842,462	70.1%	16,695,016
Char 4 - Properties and Equipment	173,121	437,500	2,437,500	448,292	18.4%	275,172
Char 5 - Internal Charges	391,530	587,932	587,932	372,953	63.4%	-18,577
Total:	32,992,170	64,293,287	72,969,361	50,021,556	68.6%	17,029,387

Actual YTD figures include Encumbrances

Office of Corporation Counsel

Expenditure						
Char 1 - Personal Services	2,708,588	3,594,059	3,594,059	2,777,354	77.3%	68,766
Char 2 - Materials and Supplies	2,108	6,900	6,900	2,619	38.0%	512
Char 3 - Other Services and Charges	1,636,086	1,886,013	2,386,013	1,691,240	70.9%	55,154
Char 4 - Properties and Equipment	362	500	500	38	7.5%	-324
Char 5 - Internal Charges	-2,925,407	-4,257,818	-4,257,818	-3,128,175	73.5%	-202,768
Total:	1,421,736	1,229,654	1,729,654	1,343,076	77.6%	-78,660

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Cooperative Extension

Source	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	636,818	810,965	810,965	634,024	78.2%	-2,794
Total:	636,818	810,965	810,965	634,024	78.2%	-2,794

Expenditure						
Char 1 - Personal Services	116,909	269,573	269,573	113,685	42.2%	-3,223
Char 2 - Materials and Supplies	2,059	5,030	5,030	1,592	31.6%	-467
Char 3 - Other Services and Charges	517,851	536,362	536,362	518,747	96.7%	896
Total:	636,818	810,965	810,965	634,024	78.2%	-2,794

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,013,823	8,425,346	8,425,346	6,706,187	79.6%	692,364
Cnty Public Safety Income Tax	522,868	747,678	747,678	805,580	107.7%	282,712
County (Corr) Misdemeanant	37,156	44,788	44,788	50,395	112.5%	13,239
Home Detention User Fees	2,248,014	3,041,011	3,041,011	1,983,109	65.2%	-264,905
Federal Grants	183,965	270,936	2,001,423	79,079	4.0%	-104,886
State of Indiana Grants	5,913,893	6,571,601	6,571,601	5,642,392	85.9%	-271,501
Total:	14,919,719	19,101,361	20,831,848	15,266,741	73.3%	347,022

Expenditure						
Char 1 - Personal Services	7,837,488	10,074,626	10,165,281	8,695,968	85.5%	858,480
Char 2 - Materials and Supplies	211,409	227,920	230,370	134,010	58.2%	-77,399
Char 3 - Other Services and Charges	6,596,646	8,702,815	10,260,197	6,340,925	61.8%	-255,721
Char 4 - Properties and Equipment	274,176	96,000	176,000	95,838	54.5%	-178,338
Total:	14,919,719	19,101,361	20,831,848	15,266,741	73.3%	347,022

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,073,788	2,893,383	2,893,383	2,109,069	72.9%	35,281
MC Elected Officials Training	2,787	5,000	5,000	1,185	23.7%	-1,602
Total:	2,076,575	2,898,383	2,898,383	2,110,254	72.8%	33,679

Expenditure						
Char 1 - Personal Services	1,206,281	1,785,593	1,785,593	1,294,545	72.5%	88,263
Char 2 - Materials and Supplies	3,497	7,594	7,594	6,737	88.7%	3,240
Char 3 - Other Services and Charges	866,682	1,103,196	1,103,196	807,339	73.2%	-59,343
Char 4 - Properties and Equipment	114	2,000	2,000	1,633	81.6%	1,519
Total:	2,076,575	2,898,383	2,898,383	2,110,254	72.8%	33,679

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	102,583	136,747	136,747	85,307	62.4%	-17,276
Surveyor's Perpetuation	519,227	706,571	706,571	368,859	52.2%	-150,368
MC Elected Officials Training	1,366	6,000	6,000	5,350	89.2%	3,983
Total:	623,176	849,318	849,318	459,516	54.1%	-163,660

Expenditure						
Char 1 - Personal Services	440,675	672,612	672,612	375,672	55.9%	-65,003
Char 2 - Materials and Supplies	13,461	24,125	24,125	4,855	20.1%	-8,607
Char 3 - Other Services and Charges	105,974	118,694	118,694	78,916	66.5%	-27,058
Char 4 - Properties and Equipment	63,065	33,887	33,887	73	0.2%	-62,992
Total:	623,176	849,318	849,318	459,516	54.1%	-163,660

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	25,000	25,000	100.0%	25,000
County General	65,421,234	65,994,370	65,994,370	60,102,612	91.1%	-5,318,623
Cnty Public Safety Income Tax	14,175,525	30,560,804	30,560,804	20,408,273	66.8%	6,232,748
Sheriff's Civil Division Fees	56,281	543,527	543,527	1,837,869	338.1%	1,781,588
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,102,341	99.9%	194,765
County (Corr) Misdemeanant	326,416	331,206	331,206	244,025	73.7%	-82,390
Public Safety Emergency Phone System	6,384,704	7,277,405	7,277,405	6,912,729	95.0%	528,025
Public Safety (MECA)	1,708,869	1,491,574	1,491,574	1,554,906	104.2%	-153,963
Federal Grants	469,964	461,692	1,341,117	684,390	51.0%	214,426
State of Indiana Grants	163,285	380,390	380,390	232,090	61.0%	68,805
Capital Improvement Leases	483,000	1,224,000	1,224,000	483,000	39.5%	0
Total:	100,096,854	119,405,694	120,285,119	103,587,235	86.1%	3,490,381

Expenditure						
Char 1 - Personal Services	56,270,134	69,904,099	70,149,611	59,103,239	84.3%	2,833,105
Char 2 - Materials and Supplies	1,755,716	1,842,399	2,032,390	1,664,587	81.9%	-91,129
Char 3 - Other Services and Charges	42,002,553	47,568,396	47,900,772	42,792,787	89.3%	790,234
Char 4 - Properties and Equipment	68,451	90,800	202,346	26,622	13.2%	-41,829
Total:	100,096,854	119,405,694	120,285,119	103,587,235	86.1%	3,490,381

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	2,299	6,250	6,250	1,662	26.6%	-637
ID Security Protection	33,575	53,125	53,125	49,584	93.3%	16,009
County Records Perpetuation	1,255,487	1,626,134	1,626,134	1,126,358	69.3%	-129,130
Total:	1,291,362	1,685,509	1,685,509	1,177,604	69.9%	-113,757

Expenditure						
Char 1 - Personal Services	738,392	995,742	995,742	661,612	66.4%	-76,780
Char 2 - Materials and Supplies	4,547	5,415	5,415	2,422	44.7%	-2,126
Char 3 - Other Services and Charges	542,507	673,264	673,264	504,132	74.9%	-38,375
Char 4 - Properties and Equipment	5,915	11,088	11,088	9,439	85.1%	3,523
Total:	1,291,362	1,685,509	1,685,509	1,177,604	69.9%	-113,757

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	15,655,349	18,364,963	18,364,963	14,806,778	80.6%	-848,571
Cnty Public Safety Income Tax	1,471,628	2,962,876	2,962,876	2,962,876	100.0%	1,491,248
County Federal Law Enforcement	270,419	823,050	819,450	259,060	31.6%	-11,359
Diversion Fees	107,106	321,610	321,610	12,681	3.9%	-94,425
County State Law Enforcement	408,512	760,029	763,629	189,993	24.9%	-218,519
Deferral Program Fees	482,449	1,407,734	1,407,734	318,088	22.6%	-164,362
Drug Free Community	12,547	0	0	0	0.0%	-12,547
Federal Grants	1,368,113	2,662,180	2,992,564	1,084,437	36.2%	-283,677
State of Indiana Grants	750,345	1,100,598	1,100,598	672,149	61.1%	-78,196
Total:	20,526,469	28,403,040	28,733,424	20,306,061	70.7%	-220,407

Expenditure						
Char 1 - Personal Services	17,100,143	22,614,234	22,813,076	17,641,781	77.3%	541,638
Char 2 - Materials and Supplies	133,363	433,100	562,097	102,983	18.3%	-30,380
Char 3 - Other Services and Charges	3,151,656	4,636,184	4,638,729	2,523,023	54.4%	-628,634
Char 4 - Properties and Equipment	141,306	719,522	719,522	38,274	5.3%	-103,032
Total:	20,526,469	28,403,040	28,733,424	20,306,061	70.7%	-220,407

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD	2020 YTD vs. 2019 YTD
					% Revised Budget	
County General	4,317,749	4,434,657	4,434,657	3,775,373	85.1%	-542,377
Total:	4,317,749	4,434,657	4,434,657	3,775,373	85.1%	-542,377

Expenditure						
Char 1 - Personal Services	3,295,280	3,301,954	3,301,954	2,886,942	87.4%	-408,338
Char 2 - Materials and Supplies	12,497	10,000	10,000	9,977	99.8%	-2,519
Char 3 - Other Services and Charges	990,112	1,102,703	1,102,703	862,111	78.2%	-128,001
Char 4 - Properties and Equipment	19,860	20,000	20,000	16,343	81.7%	-3,517
Total:	4,317,749	4,434,657	4,434,657	3,775,373	85.1%	-542,377

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

CNTY Non-Departmental

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	0	0	375,000	41,146	11.0%	41,146
Federal Grants	0	0	1,125,000	495,329	44.0%	495,329
Total:	0	0	1,500,000	536,475	35.8%	536,475

Expenditure						
Char 1 - Personal Services	0	0	50,000	0	0.0%	0
Char 2 - Materials and Supplies	0	0	300,000	29,658	9.9%	29,658
Char 3 - Other Services and Charges	0	0	1,100,000	497,002	45.2%	497,002
Char 4 - Properties and Equipment	0	0	50,000	9,815	19.6%	9,815
Total:	0	0	1,500,000	536,475	35.8%	536,475

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	5,176,673	7,216,927	7,216,927	5,504,711	76.3%	328,038
Federal Grants	605,041	1,461,082	1,461,082	758,572	51.9%	153,531
Cumulative Capital Improvement	15,441	25,000	25,000	3,893	15.6%	-11,549
Total:	5,797,155	8,703,009	8,703,009	6,267,176	72.0%	470,020

Expenditure						
Char 1 - Personal Services	4,485,837	6,250,629	6,250,629	4,590,839	73.4%	105,002
Char 2 - Materials and Supplies	416,284	695,096	695,096	557,566	80.2%	141,282
Char 3 - Other Services and Charges	705,134	1,253,649	1,253,649	837,975	66.8%	132,841
Char 4 - Properties and Equipment	189,901	503,635	503,635	280,796	55.8%	90,895
Total:	5,797,155	8,703,009	8,703,009	6,267,176	72.0%	470,020

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,799,766	3,514,434	3,514,434	3,102,373	88.3%	302,607
Federal Grants	0	60,480	60,480	0	0.0%	0
Total:	2,799,766	3,574,914	3,574,914	3,102,373	86.8%	302,607

Expenditure						
Char 1 - Personal Services	980,978	1,443,347	1,443,347	1,213,286	84.1%	232,309
Char 2 - Materials and Supplies	64,702	87,950	87,950	87,926	100.0%	23,224
Char 3 - Other Services and Charges	1,743,216	2,030,704	2,030,704	1,788,385	88.1%	45,169
Char 4 - Properties and Equipment	10,870	12,913	12,913	12,775	98.9%	1,905
Total:	2,799,766	3,574,914	3,574,914	3,102,373	86.8%	302,607

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,209,706	5,352,365	5,352,365	4,371,870	81.7%	162,164
Clerk's Perpetuation	907,831	1,314,079	1,314,079	932,069	70.9%	24,239
Federal Grants	0	0	18,984	0	0.0%	0
Total:	5,117,536	6,666,444	6,685,428	5,303,939	79.3%	186,402

Expenditure						
Char 1 - Personal Services	4,107,989	5,362,597	5,362,597	4,350,202	81.1%	242,213
Char 2 - Materials and Supplies	21,208	90,018	92,373	39,091	42.3%	17,883
Char 3 - Other Services and Charges	971,881	1,193,829	1,210,458	913,764	75.5%	-58,117
Char 4 - Properties and Equipment	16,459	20,000	20,000	882	4.4%	-15,577
Total:	5,117,536	6,666,444	6,685,428	5,303,939	79.3%	186,402

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	7,142,981	12,260,934	12,260,934	7,312,487	59.6%	169,506
Loc Emerg Plan & Right to Know	58,630	110,000	110,000	9,495	8.6%	-49,135
Property Reassessment	35,916	5,330	5,330	0	0.0%	-35,916
Auditor Ineligible Deduction	201,613	236,750	236,750	144,767	61.1%	-56,846
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	7,439,140	12,623,014	12,623,014	7,466,749	59.2%	27,609

Expenditure						
Char 1 - Personal Services	1,410,776	2,050,343	2,050,343	1,509,616	73.6%	98,840
Char 2 - Materials and Supplies	4,914	13,750	13,750	5,065	36.8%	150
Char 3 - Other Services and Charges	6,017,801	10,535,921	10,535,921	5,949,958	56.5%	-67,843
Char 4 - Properties and Equipment	5,649	23,000	23,000	2,110	9.2%	-3,538
Total:	7,439,140	12,623,014	12,623,014	7,466,749	59.2%	27,609

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,421,639	4,619,133	4,619,133	3,438,472	74.4%	16,832
Property Reassessment	1,245,545	1,928,581	1,928,581	1,176,554	61.0%	-68,991
Endorsement Fee - Plat Book	121,571	163,864	163,864	71,946	43.9%	-49,625
County Sales Disclosure	86,438	109,457	109,457	83,413	76.2%	-3,026
Total:	4,875,193	6,821,036	6,821,036	4,770,385	69.9%	-104,808

Expenditure						
Char 1 - Personal Services	3,784,153	5,194,576	5,194,576	3,845,987	74.0%	61,834
Char 2 - Materials and Supplies	10,593	22,800	22,800	13,518	59.3%	2,925
Char 3 - Other Services and Charges	1,079,676	1,594,660	1,594,660	910,718	57.1%	-168,958
Char 4 - Properties and Equipment	771	9,000	9,000	162	1.8%	-609
Total:	4,875,193	6,821,036	6,821,036	4,770,385	69.9%	-104,808

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	1,103,934	1,570,101	1,570,101	1,257,306	80.1%	153,373
Total:	1,103,934	1,570,101	1,570,101	1,257,306	80.1%	153,373

Expenditure						
Char 1 - Personal Services	815,523	1,207,978	1,207,978	977,477	80.9%	161,955
Char 2 - Materials and Supplies	2,567	5,000	5,000	838	16.8%	-1,728
Char 3 - Other Services and Charges	285,844	354,123	354,123	278,991	78.8%	-6,854
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	1,103,934	1,570,101	1,570,101	1,257,306	80.1%	153,373

Actual YTD figures include Encumbrances

City County Council

Expenditure						
Char 1 - Personal Services	1,055,786	1,673,606	1,673,606	1,372,683	82.0%	316,897
Char 2 - Materials and Supplies	1,704	5,540	5,540	1,273	23.0%	-431
Char 3 - Other Services and Charges	442,383	648,473	648,473	282,217	43.5%	-160,166
Char 4 - Properties and Equipment	201	2,600	2,600	45	1.7%	-156
Char 5 - Internal Charges	1,040	4,137	4,137	3,103	75.0%	2,063
Total:	1,501,113	2,334,356	2,334,356	1,659,320	71.1%	158,207

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Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	21,105,926	27,308,395	27,308,395	19,390,395	71.0%	-1,715,530
City Cum Capital Improvements	94,849	273,718	273,718	242,532	88.6%	147,684
Total:	21,200,774	27,582,113	27,582,113	19,632,928	71.2%	-1,567,847

Expenditure						
Char 1 - Personal Services	11,173,555	15,834,634	15,834,634	12,026,412	76.0%	852,856
Char 2 - Materials and Supplies	393,524	540,350	540,350	447,911	82.9%	54,388
Char 3 - Other Services and Charges	6,820,977	8,332,078	8,332,078	5,012,487	60.2%	-1,808,491
Char 4 - Properties and Equipment	1,297,430	911,675	911,675	776,514	85.2%	-520,915
Char 5 - Internal Charges	1,515,288	1,963,376	1,963,376	1,369,604	69.8%	-145,685
Total:	21,200,774	27,582,113	27,582,113	19,632,928	71.2%	-1,567,847

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	141,413,921	169,777,707	169,777,707	138,715,347	81.7%	-2,698,575
Fire Cumulative	2,253,622	3,535,103	3,535,103	2,405,501	68.0%	151,880
Metro Emergency Communications	2,026,727	3,053,137	3,053,137	2,100,800	68.8%	74,073
Federal Grants	5,915,498	9,933,693	15,706,670	6,585,633	41.9%	670,134
Total:	151,609,768	186,299,640	192,072,617	149,807,280	78.0%	-1,802,488

Expenditure						
Char 1 - Personal Services	131,069,688	164,591,734	165,041,734	134,069,539	81.2%	2,999,851
Char 2 - Materials and Supplies	1,787,480	2,490,335	3,813,312	1,854,818	48.6%	67,339
Char 3 - Other Services and Charges	9,190,331	10,342,355	11,742,355	7,621,549	64.9%	-1,568,782
Char 4 - Properties and Equipment	6,385,817	3,831,249	6,431,249	2,389,742	37.2%	-3,996,075
Char 5 - Internal Charges	3,176,453	5,043,967	5,043,967	3,871,632	76.8%	695,179
Total:	151,609,768	186,299,640	192,072,617	149,807,280	78.0%	-1,802,488

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	189,907,996	241,155,053	241,155,053	197,507,595	81.9%	7,599,600
State Law Enforcement	547,275	605,600	605,600	526,227	86.9%	-21,048
Federal Law Enforcement	251,725	600,000	600,000	279,016	46.5%	27,291
Federal Grants	1,799,560	6,656,115	7,007,915	2,134,090	30.5%	334,530
City Cum Capital Improvements	4,554,081	4,920,236	4,920,236	4,306,485	87.5%	-247,596
Total:	197,060,637	253,937,004	254,288,804	204,753,414	80.5%	7,692,776

Expenditure						
Char 1 - Personal Services	166,758,252	211,072,061	211,172,061	173,817,614	82.3%	7,059,362
Char 2 - Materials and Supplies	1,743,737	3,050,809	3,231,809	2,105,848	65.2%	362,111
Char 3 - Other Services and Charges	17,046,785	23,627,670	23,650,470	17,884,714	75.6%	837,928
Char 4 - Properties and Equipment	4,320,589	5,199,659	5,247,659	4,037,964	76.9%	-282,624
Char 5 - Internal Charges	7,191,274	10,986,804	10,986,804	6,907,273	62.9%	-284,000
Total:	197,060,637	253,937,004	254,288,804	204,753,414	80.5%	7,692,776

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Oct YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Oct YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	6,424,858	8,135,698	10,473,198	7,059,994	67.4%	635,136
Metro Emergency Communications	4,513,625	8,316,035	8,316,035	5,978,289	71.9%	1,464,664
Federal Grants	153,293	392,301	507,764	286,989	56.5%	133,696
Total:	11,091,776	16,844,034	19,296,997	13,325,272	69.1%	2,233,496

Expenditure						
Char 1 - Personal Services	1,854,856	3,324,548	3,324,548	2,260,056	68.0%	405,200
Char 2 - Materials and Supplies	60,065	66,771	606,084	89,590	14.8%	29,524
Char 3 - Other Services and Charges	9,138,725	12,968,627	14,700,927	10,809,314	73.5%	1,670,588
Char 4 - Properties and Equipment	18,391	445,900	627,250	140,934	22.5%	122,543
Char 5 - Internal Charges	19,738	38,188	38,188	25,379	66.5%	5,640
Total:	11,091,776	16,844,034	19,296,997	13,325,272	69.1%	2,233,496

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Voters Registration

Source	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	859,073	1,220,203	1,220,203	853,837	70.0%	-5,236
Total:	859,073	1,220,203	1,220,203	853,837	70.0%	-5,236

Expenditure						
Char 1 - Personal Services	660,972	869,427	869,427	684,461	78.7%	23,489
Char 2 - Materials and Supplies	18,268	25,000	25,000	19,634	78.5%	1,366
Char 3 - Other Services and Charges	175,226	315,776	315,776	149,742	47.4%	-25,484
Char 4 - Properties and Equipment	4,607	10,000	10,000	0	0.0%	-4,607
Total:	859,073	1,220,203	1,220,203	853,837	70.0%	-5,236

Actual YTD figures include Encumbrances

Telecom and Video Services

Expenditure						
Char 1 - Personal Services	328,196	363,257	363,257	336,131	92.5%	7,935
Char 2 - Materials and Supplies	1,997	2,900	2,900	541	18.7%	-1,456
Char 3 - Other Services and Charges	170,381	197,151	197,151	173,430	88.0%	3,049
Char 4 - Properties and Equipment	28,870	134,000	134,000	130,773	97.6%	101,904
Char 5 - Internal Charges	1,612	4,528	4,528	3,318	73.3%	1,706
Total:	531,056	701,836	701,836	644,193	91.8%	113,137

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Public Defender

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	21,067,424	23,634,435	23,634,435	21,418,737	90.6%	351,314
Supplemental Public Defender	109,176	125,400	125,400	59,449	47.4%	-49,726
Federal Grants	219,156	243,116	304,740	189,220	62.1%	-29,936
State of Indiana Grants	63,833	136,501	136,501	75,287	55.2%	11,453
Total:	21,459,588	24,139,452	24,201,076	21,742,693	89.8%	283,105

Expenditure						
Char 1 - Personal Services	16,981,104	19,626,074	19,721,074	17,935,298	90.9%	954,194
Char 2 - Materials and Supplies	18,997	30,400	56,458	24,368	43.2%	5,372
Char 3 - Other Services and Charges	4,446,893	4,452,978	4,382,044	3,746,829	85.5%	-700,063
Char 4 - Properties and Equipment	12,594	30,000	41,500	36,197	87.2%	23,603
Total:	21,459,588	24,139,452	24,201,076	21,742,693	89.8%	283,105

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Finance & Management

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	6,728,861	8,835,909	8,835,909	7,240,815	81.9%	511,954
Parking Meter	40,120	40,887	40,887	120	0.3%	-40,000
Drug Free Community	310,954	315,000	315,000	315,000	100.0%	4,046
Federal Grants	752,730	1,550,000	1,550,000	420,239	27.1%	-332,490
City Cum Capital Improvements	500,000	500,000	500,000	500,000	100.0%	0
Total:	8,332,664	11,241,796	11,241,796	8,476,174	75.4%	143,510

Expenditure						
Char 1 - Personal Services	4,122,149	5,463,371	4,963,371	4,262,521	85.9%	140,373
Char 2 - Materials and Supplies	8,261	42,049	42,049	8,183	19.5%	-78
Char 3 - Other Services and Charges	3,948,293	5,405,303	5,905,302	3,970,374	67.2%	22,082
Char 4 - Properties and Equipment	16,069	20,750	20,750	4,015	19.3%	-12,054
Char 5 - Internal Charges	237,892	310,323	310,323	231,080	74.5%	-6,812
Total:	8,332,664	11,241,796	11,241,796	8,476,174	75.4%	143,510

Actual YTD figures include Encumbrances

Audit & Performance

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Debt Service Entity

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,674,014	0	26,487,000	3,846,801	14.5%	-5,827,213
Metro Thoroughfare Bonds	564,744	2,433,404	2,433,404	528,340	21.7%	-36,404
Federal Grants	0	0	5,461,000	3,921,237	71.8%	3,921,237
Civil City Bond	5,253,515	13,827,650	13,827,650	6,378,929	46.1%	1,125,414
Park District Bonds	118,175	645,850	645,850	107,344	16.6%	-10,831
County Wide (MECA) Bonds	3,081,347	6,483,978	44,404,393	40,134,577	90.4%	37,053,231
Cares Act	0	0	168,534,483	119,410,627	70.9%	119,410,627
Total:	18,691,796	23,390,881	261,793,780	174,327,857	66.6%	155,636,061

Expenditure						
Char 1 - Personal Services	0	0	34,608,946	20,000	0.1%	20,000
Char 2 - Materials and Supplies	0	0	7,420,150	5,563,923	75.0%	5,563,923
Char 3 - Other Services and Charges	18,691,796	23,390,881	219,499,060	168,520,462	76.8%	149,828,667
Char 4 - Properties and Equipment	0	0	265,624	223,472	84.1%	223,472
Total:	18,691,796	23,390,881	261,793,780	174,327,857	66.6%	155,636,061

Actual YTD figures include Encumbrances

Minority & Women Business Dev

Expenditure						
Char 1 - Personal Services	489,697	614,295	614,295	507,699	82.6%	18,002
Char 2 - Materials and Supplies	1,745	2,195	2,195	292	13.3%	-1,453
Char 3 - Other Services and Charges	269,288	149,491	149,491	108,704	72.7%	-160,585
Char 4 - Properties and Equipment	0	550	550	260	47.3%	260
Char 5 - Internal Charges	29,333	46,438	46,438	34,829	75.0%	5,496
Total:	790,063	812,969	812,969	651,783	80.2%	-138,280

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Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Marion Superior Court

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	29,877,605	34,033,929	33,111,404	28,243,908	85.3%	-1,633,697
Cnty Public Safety Income Tax	11,061,442	14,346,597	14,346,597	9,545,210	66.5%	-1,516,232
Superior Court Equipment	990	62,500	62,500	0	0.0%	-990
Adult Probation Fund	981,273	1,117,956	1,117,956	1,035,342	92.6%	54,069
Drug Treatment Diversion	20,653	50,000	50,000	4,013	8.0%	-16,640
Comm & Guardian Ad Litem	514,921	495,517	495,517	81,313	16.4%	-433,608
Guardian Ad Litem	5,400,000	5,400,000	6,322,525	5,400,000	85.4%	0
Jury Pay	75,000	75,000	75,000	74,995	100.0%	-5
Alt Dispute Resolution	32,478	50,276	50,276	38,704	77.0%	6,226
Alcohol & Drug Services	199,555	400,000	400,000	81,827	20.5%	-117,728
Drug Free Community	30,000	40,000	40,000	0	0.0%	-30,000
Home Detention User Fees	129,299	180,000	180,000	112,775	62.7%	-16,524
Federal Grants	461,657	1,229,705	1,708,082	462,814	27.1%	1,157
State of Indiana Grants	2,443,446	3,650,211	3,650,211	2,682,501	73.5%	239,055
County Grants	21,421	80,785	80,785	14,007	17.3%	-7,413
Cumulative Capital Improvement	116,816	229,128	229,128	114,564	50.0%	-2,252
Total:	51,366,555	61,441,603	61,919,981	47,891,973	77.3%	-3,474,582

Expenditure						
Char 1 - Personal Services	33,744,313	40,614,295	34,793,576	31,130,060	89.5%	-2,614,253
Char 2 - Materials and Supplies	130,761	228,830	574,032	107,244	18.7%	-23,517
Char 3 - Other Services and Charges	17,307,256	20,412,397	26,350,782	16,617,043	63.1%	-690,213
Char 4 - Properties and Equipment	184,225	186,081	201,591	37,627	18.7%	-146,598
Total:	51,366,555	61,441,603	61,919,981	47,891,973	77.3%	-3,474,582

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Office of the Mayor

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	9,532,000	6,051,381	6,051,381	5,134,908	84.9%	-4,397,091
Federal Grants	57,928	50,000	50,000	24,350	48.7%	-33,578
Total:	9,589,928	6,101,381	6,101,381	5,159,258	84.6%	-4,430,670

Expenditure						
Char 1 - Personal Services	2,841,069	3,517,827	3,517,827	2,723,430	77.4%	-117,640
Char 2 - Materials and Supplies	1,687	5,568	5,568	1,229	22.1%	-458
Char 3 - Other Services and Charges	7,305,225	3,320,238	3,320,238	2,991,615	90.1%	-4,313,611
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-558,053	-742,753	-742,753	-557,015	75.0%	1,038
Total:	9,589,928	6,101,381	6,101,381	5,159,258	84.6%	-4,430,670

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Information Services Agency

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Information Services Fund	28,358,370	30,138,262	30,138,262	28,749,925	95.4%	391,555
Enhanced Access	0	0	199,740	196,128	98.2%	196,128
Total:	28,358,370	30,138,262	30,338,002	28,946,053	95.4%	587,683

Expenditure						
Char 1 - Personal Services	2,481,678	4,115,651	3,015,651	2,475,941	82.1%	-5,737
Char 2 - Materials and Supplies	68,921	90,500	90,500	73,241	80.9%	4,320
Char 3 - Other Services and Charges	25,749,319	25,782,111	26,892,111	26,087,700	97.0%	338,381
Char 4 - Properties and Equipment	58,453	150,000	339,740	309,172	91.0%	250,719
Total:	28,358,370	30,138,262	30,338,002	28,946,053	95.4%	587,683

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Election Board

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,747,445	6,333,236	7,788,736	6,904,432	88.6%	156,986
Section 102 HAVA Reimbursement	0	50,000	70,322	0	0.0%	0
Federal Grants	0	0	81,725	0	0.0%	0
County Grants	0	0	1,148,455	0	0.0%	0
Cumulative Capital Improvement	2,115,448	226,834	860,789	826,204	96.0%	-1,289,244
Total:	8,862,893	6,610,069	9,950,026	7,730,636	77.7%	-1,132,258

Expenditure						
Char 1 - Personal Services	1,164,817	1,905,017	1,905,017	1,289,846	67.7%	125,029
Char 2 - Materials and Supplies	41,684	146,650	146,650	101,655	69.3%	59,970
Char 3 - Other Services and Charges	7,568,068	4,332,319	7,038,321	5,565,302	79.1%	-2,002,765
Char 4 - Properties and Equipment	88,325	226,084	860,039	773,833	90.0%	685,508
Total:	8,862,893	6,610,069	9,950,026	7,730,636	77.7%	-1,132,258

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Public Works

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	3,979,301	4,054,760	4,054,760	8,078,588	199.2%	4,099,287
Parks General	1,422,268	0	0	2,980,750	1,987,166,817.9%	1,558,482
Solid Waste Collection	37,191,665	39,050,738	40,650,738	37,318,284	91.8%	126,619
Solid Waste Disposal	9,776,925	9,357,712	9,357,712	9,331,107	99.7%	-445,818
Storm Water Management	28,836,900	34,056,925	34,056,925	30,949,570	90.9%	2,112,670
Transportation General	87,281,599	80,319,461	82,319,461	75,319,448	91.5%	-11,962,151
Parking Meter	3,728,689	3,812,116	3,812,116	2,694,140	70.7%	-1,034,549
Federal Grants	162,587	3,100,000	3,100,000	518,079	16.7%	355,493
City Cum Capital Improvements	3,135,252	560,000	560,000	1,343,900	240.0%	-1,791,352
Cnty Cum Capital Improvements	3,848,412	4,800,000	4,800,000	4,171,701	86.9%	323,289
Total:	179,363,599	179,111,712	182,711,712	172,705,568	94.5%	-6,658,031

Expenditure						
Char 1 - Personal Services	49,805,621	57,703,628	57,703,628	49,678,401	86.1%	-127,220
Char 2 - Materials and Supplies	22,228,045	22,760,821	20,678,871	18,998,454	91.9%	-3,229,590
Char 3 - Other Services and Charges	72,803,709	71,136,038	73,936,038	69,228,249	93.6%	-3,575,460
Char 4 - Properties and Equipment	58,328,894	58,673,327	62,836,277	56,804,648	90.4%	-1,524,246
Char 5 - Internal Charges	-23,802,670	-31,162,101	-32,443,101	-22,004,184	67.8%	1,798,486
Total:	179,363,599	179,111,712	182,711,712	172,705,568	94.5%	-6,658,031

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Parks and Recreation

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	1,000,000	1,100,000	1,100,000	1,100,000	100.0%	100,000
Parks General	23,125,446	29,308,376	29,308,375	21,503,270	73.4%	-1,622,176
Federal Grants	1,051,692	1,933,492	1,933,492	1,178,333	60.9%	126,641
City Cum Capital Improvements	1,961,860	4,600,000	4,600,000	3,657,908	79.5%	1,696,048
Total:	27,138,999	36,941,868	36,941,867	27,439,511	74.3%	300,512

Expenditure						
Char 1 - Personal Services	8,529,169	10,422,662	9,297,662	8,305,291	89.3%	-223,877
Char 2 - Materials and Supplies	549,900	616,284	486,284	379,293	78.0%	-170,607
Char 3 - Other Services and Charges	6,909,896	8,593,097	8,260,673	6,878,819	83.3%	-31,077
Char 4 - Properties and Equipment	128,271	157,018	463,441	153,655	33.2%	25,385
Char 5 - Internal Charges	11,021,763	17,152,806	18,433,806	11,722,453	63.6%	700,689
Total:	27,138,999	36,941,868	36,941,867	27,439,511	74.3%	300,512

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Metropolitan Development

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	5,964,998	6,838,396	6,838,396	5,791,671	84.7%	-173,327
Redevelopment General	3,966,361	3,854,655	3,904,655	2,932,772	75.1%	-1,033,590
Transportation General	919,119	1,271,800	1,271,800	1,211,881	95.3%	292,762
Federal Grants	24,485,776	51,728,436	60,354,510	43,230,920	71.6%	18,745,144
City Cum Capital Improvements	600,000	600,000	600,000	599,546	99.9%	-454
Total:	35,936,254	64,293,287	72,969,361	53,766,789	73.7%	17,830,535

Expenditure						
Char 1 - Personal Services	4,865,116	5,931,855	5,806,855	4,682,459	80.6%	-182,657
Char 2 - Materials and Supplies	11,715	30,000	30,000	8,212	27.4%	-3,503
Char 3 - Other Services and Charges	28,960,628	57,306,000	63,982,074	48,242,827	75.4%	19,282,199
Char 4 - Properties and Equipment	1,707,086	437,500	2,562,500	460,322	18.0%	-1,246,764
Char 5 - Internal Charges	391,710	587,932	587,932	372,970	63.4%	-18,740
Total:	35,936,254	64,293,287	72,969,361	53,766,789	73.7%	17,830,535

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Office of Corporation Counsel

Source	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Consolidated County	1,818,267	1,229,654	1,729,654	2,020,841	116.8%	202,574
Total:	1,818,267	1,229,654	1,729,654	2,020,841	116.8%	202,574

Expenditure						
Char 1 - Personal Services	3,092,524	3,594,059	3,594,059	3,015,744	83.9%	-76,780
Char 2 - Materials and Supplies	2,166	6,900	6,900	2,619	38.0%	453
Char 3 - Other Services and Charges	1,648,622	1,886,013	2,386,013	2,130,578	89.3%	481,956
Char 4 - Properties and Equipment	362	500	500	75	15.1%	-286
Char 5 - Internal Charges	-2,925,407	-4,257,818	-4,257,818	-3,128,175	73.5%	-202,768
Total:	1,818,267	1,229,654	1,729,654	2,020,841	116.8%	202,574

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

MC Cooperative Extension

Source	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
County General	655,279	810,965	810,965	652,268	80.4%	-3,011
Total:	655,279	810,965	810,965	652,268	80.4%	-3,011

Expenditure						
Char 1 - Personal Services	130,708	269,573	269,573	130,059	48.2%	-650
Char 2 - Materials and Supplies	3,196	5,030	5,030	1,592	31.6%	-1,605
Char 3 - Other Services and Charges	521,375	536,362	536,362	520,617	97.1%	-757
Total:	655,279	810,965	810,965	652,268	80.4%	-3,011

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Community Corrections

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,230,645	8,425,346	8,425,346	6,972,780	82.8%	742,136
Cnty Public Safety Income Tax	656,191	747,678	747,678	859,743	115.0%	203,552
County (Corr) Misdemeanant	44,733	44,788	44,788	56,683	126.6%	11,951
Home Detention User Fees	2,553,873	3,041,011	3,041,011	2,128,267	70.0%	-425,607
Federal Grants	197,299	270,936	2,001,423	87,625	4.4%	-109,674
State of Indiana Grants	6,431,324	6,571,601	7,420,504	6,024,591	81.2%	-406,733
Total:	16,114,065	19,101,361	21,680,751	16,129,690	74.4%	15,625

Expenditure						
Char 1 - Personal Services	8,891,011	10,074,626	11,014,184	9,516,929	86.4%	625,918
Char 2 - Materials and Supplies	220,845	227,920	230,370	158,786	68.9%	-62,059
Char 3 - Other Services and Charges	6,728,034	8,702,815	10,240,197	6,358,102	62.1%	-369,931
Char 4 - Properties and Equipment	274,176	96,000	196,000	95,873	48.9%	-178,303
Total:	16,114,065	19,101,361	21,680,751	16,129,690	74.4%	15,625

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Treasurer

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,369,487	2,893,383	2,893,383	2,242,038	77.5%	-127,448
MC Elected Officials Training	2,787	5,000	5,000	1,185	23.7%	-1,602
Total:	2,372,274	2,898,383	2,898,383	2,243,223	77.4%	-129,050

Expenditure						
Char 1 - Personal Services	1,376,019	1,785,593	1,785,593	1,414,151	79.2%	38,131
Char 2 - Materials and Supplies	3,570	7,594	7,594	6,360	83.7%	2,790
Char 3 - Other Services and Charges	992,570	1,103,196	1,103,196	821,080	74.4%	-171,490
Char 4 - Properties and Equipment	114	2,000	2,000	1,633	81.6%	1,519
Total:	2,372,274	2,898,383	2,898,383	2,243,223	77.4%	-129,050

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Surveyor

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	111,560	136,747	136,747	93,493	68.4%	-18,067
Surveyor's Perpetuation	580,138	706,571	706,571	395,342	56.0%	-184,796
MC Elected Officials Training	1,931	6,000	6,000	4,215	70.3%	2,284
Total:	693,629	849,318	849,318	493,050	58.1%	-200,579

Expenditure						
Char 1 - Personal Services	493,028	672,612	552,612	406,641	73.6%	-86,387
Char 2 - Materials and Supplies	17,353	24,125	24,125	6,705	27.8%	-10,648
Char 3 - Other Services and Charges	119,810	118,694	118,694	79,586	67.1%	-40,225
Char 4 - Properties and Equipment	63,437	33,887	153,887	118	0.1%	-63,319
Total:	693,629	849,318	849,318	493,050	58.1%	-200,579

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Sheriff

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Sex & Violent Offender Admin	0	25,000	35,000	25,000	71.4%	25,000
County General	72,564,246	65,994,370	65,994,370	57,475,606	87.1%	-15,088,639
Cnty Public Safety Income Tax	14,995,616	30,560,804	30,560,804	19,605,744	64.2%	4,610,128
County Federal Law Enforcement	0	0	25,000	24,998	100.0%	24,998
Sheriff's Continuing Education	0	0	45,500	20,520	45.1%	20,520
Sheriff's Civil Division Fees	56,281	543,527	543,527	2,226,328	409.6%	2,170,047
Sheriff's Med Care for Inmates	10,907,576	11,115,726	11,115,726	11,102,341	99.9%	194,765
County State Law Enforcement	0	0	25,000	0	0.0%	0
County (Corr) Misdemeanant	319,890	331,206	331,206	274,456	82.9%	-45,434
Public Safety Emergency Phone System	7,321,082	7,277,405	7,277,405	7,425,559	102.0%	104,477
Public Safety (MECA)	1,821,564	1,491,574	1,491,574	1,623,601	108.9%	-197,964
Federal Grants	476,415	461,692	1,574,713	755,199	48.0%	278,784
State of Indiana Grants	198,540	380,390	423,810	259,527	61.2%	60,987
County Grants	0	0	25,000	0	0.0%	0
Capital Improvement Leases	483,000	1,224,000	1,224,000	483,000	39.5%	0
Total:	109,144,210	119,405,694	120,692,635	101,301,879	83.9%	-7,842,331

Expenditure						
Char 1 - Personal Services	62,773,034	69,904,099	70,237,522	56,244,809	80.1%	-6,528,225
Char 2 - Materials and Supplies	1,793,739	1,842,399	2,194,090	1,741,623	79.4%	-52,116
Char 3 - Other Services and Charges	44,508,716	47,568,396	48,035,912	43,248,048	90.0%	-1,260,667
Char 4 - Properties and Equipment	68,722	90,800	225,111	67,398	29.9%	-1,324
Total:	109,144,210	119,405,694	120,692,635	101,301,879	83.9%	-7,842,331

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Recorder

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
MC Elected Officials Training	2,299	6,250	6,250	1,662	26.6%	-637
ID Security Protection	33,575	53,125	53,125	49,584	93.3%	16,009
County Records Perpetuation	1,396,839	1,626,134	1,626,134	1,187,173	73.0%	-209,665
Total:	1,432,713	1,685,509	1,685,509	1,238,420	73.5%	-194,293

Expenditure						
Char 1 - Personal Services	828,056	995,742	995,742	721,057	72.4%	-106,999
Char 2 - Materials and Supplies	5,429	5,415	5,415	3,510	64.8%	-1,919
Char 3 - Other Services and Charges	593,313	673,264	673,264	504,414	74.9%	-88,899
Char 4 - Properties and Equipment	5,915	11,088	11,088	9,439	85.1%	3,523
Total:	1,432,713	1,685,509	1,685,509	1,238,420	73.5%	-194,293

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	17,499,902	18,364,963	18,364,963	16,388,350	89.2%	-1,111,553
Cnty Public Safety Income Tax	1,916,439	2,962,876	2,962,876	2,962,876	100.0%	1,046,437
County Federal Law Enforcement	302,702	823,050	819,450	290,790	35.5%	-11,913
Diversion Fees	109,509	321,610	321,610	12,681	3.9%	-96,827
County State Law Enforcement	481,668	760,029	763,629	208,909	27.4%	-272,759
Deferral Program Fees	508,855	1,407,734	1,407,734	414,524	29.4%	-94,332
Drug Free Community	13,004	0	0	0	0.0%	-13,004
Federal Grants	1,543,153	2,662,180	2,992,564	1,128,072	37.7%	-415,082
State of Indiana Grants	830,558	1,100,598	1,100,598	724,349	65.8%	-106,209
Total:	23,205,791	28,403,040	28,733,424	22,130,550	77.0%	-1,075,241

Expenditure						
Char 1 - Personal Services	19,465,698	22,614,234	22,813,076	19,280,939	84.5%	-184,759
Char 2 - Materials and Supplies	135,787	433,100	562,097	112,149	20.0%	-23,637
Char 3 - Other Services and Charges	3,463,000	4,636,184	4,638,729	2,664,926	57.4%	-798,074
Char 4 - Properties and Equipment	141,306	719,522	719,522	72,536	10.1%	-68,771
Total:	23,205,791	28,403,040	28,733,424	22,130,550	77.0%	-1,075,241

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Prosecutor - Child Support

Source	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD	2020 YTD vs. 2019 YTD
					% Revised Budget	
County General	4,398,628	4,434,657	4,434,657	4,036,729	91.0%	-361,899
Total:	4,398,628	4,434,657	4,434,657	4,036,729	91.0%	-361,899

Expenditure						
Char 1 - Personal Services	3,295,280	3,301,954	3,301,954	3,137,340	95.0%	-157,941
Char 2 - Materials and Supplies	12,696	10,000	10,000	9,977	99.8%	-2,719
Char 3 - Other Services and Charges	1,070,792	1,102,703	1,102,703	869,412	78.8%	-201,380
Char 4 - Properties and Equipment	19,860	20,000	20,000	20,000	100.0%	140
Total:	4,398,628	4,434,657	4,434,657	4,036,729	91.0%	-361,899

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

CNTY Non-Departmental

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	0	0	375,000	41,146	11.0%	41,146
Federal Grants	0	0	1,125,000	507,262	45.1%	507,262
Total:	0	0	1,500,000	548,408	36.6%	548,408

Expenditure						
Char 1 - Personal Services	0	0	50,000	0	0.0%	0
Char 2 - Materials and Supplies	0	0	300,000	38,714	12.9%	38,714
Char 3 - Other Services and Charges	0	0	1,100,000	499,879	45.4%	499,879
Char 4 - Properties and Equipment	0	0	50,000	9,815	19.6%	9,815
Total:	0	0	1,500,000	548,408	36.6%	548,408

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Forensic Services

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	6,034,751	7,216,927	7,216,927	5,878,753	81.5%	-155,998
Federal Grants	645,257	1,461,082	1,461,082	716,309	49.0%	71,051
Cumulative Capital Improvement	15,441	25,000	25,000	3,893	15.6%	-11,549
Total:	6,695,449	8,703,009	8,703,009	6,598,954	75.8%	-96,496

Expenditure						
Char 1 - Personal Services	5,079,521	6,250,629	6,250,629	4,984,534	79.7%	-94,987
Char 2 - Materials and Supplies	465,972	695,096	695,096	557,604	80.2%	91,632
Char 3 - Other Services and Charges	792,109	1,253,649	1,253,649	846,870	67.6%	54,761
Char 4 - Properties and Equipment	357,847	503,635	503,635	209,945	41.7%	-147,902
Total:	6,695,449	8,703,009	8,703,009	6,598,954	75.8%	-96,496

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Coroner

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	2,980,668	3,514,434	3,789,434	3,351,596	88.4%	370,928
Federal Grants	0	60,480	60,480	13,810	22.8%	13,810
Total:	2,980,668	3,574,914	3,849,914	3,365,406	87.4%	384,739

Expenditure						
Char 1 - Personal Services	1,125,042	1,443,347	1,443,347	1,305,410	90.4%	180,368
Char 2 - Materials and Supplies	74,566	87,950	112,950	103,794	91.9%	29,229
Char 3 - Other Services and Charges	1,770,190	2,030,704	2,280,704	1,943,427	85.2%	173,237
Char 4 - Properties and Equipment	10,870	12,913	12,913	12,775	98.9%	1,905
Total:	2,980,668	3,574,914	3,849,914	3,365,406	87.4%	384,739

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Clerk

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	4,850,189	5,352,365	5,352,365	4,744,640	88.6%	-105,549
Clerk's Perpetuation	965,105	1,314,079	1,314,079	937,908	71.4%	-27,197
Federal Grants	0	0	18,984	18,984	100.0%	18,984
Total:	5,815,294	6,666,444	6,685,428	5,701,532	85.3%	-113,763

Expenditure						
Char 1 - Personal Services	4,670,042	5,362,597	5,362,597	4,746,231	88.5%	76,189
Char 2 - Materials and Supplies	22,183	90,018	92,373	42,926	46.5%	20,743
Char 3 - Other Services and Charges	1,106,526	1,193,829	1,210,458	911,493	75.3%	-195,033
Char 4 - Properties and Equipment	16,543	20,000	20,000	882	4.4%	-15,661
Total:	5,815,294	6,666,444	6,685,428	5,701,532	85.3%	-113,763

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Auditor

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	7,373,126	12,260,934	12,260,934	7,478,577	61.0%	105,450
Loc Emerg Plan & Right to Know	61,026	110,000	110,000	9,867	9.0%	-51,159
Property Reassessment	40,720	5,330	5,330	0	0.0%	-40,720
Auditor Ineligible Deduction	186,496	236,750	236,750	161,642	68.3%	-24,854
MC Elected Officials Training	0	10,000	10,000	0	0.0%	0
Total:	7,661,367	12,623,014	12,623,014	7,650,085	60.6%	-11,282

Expenditure						
Char 1 - Personal Services	1,590,837	2,050,343	2,050,343	1,643,003	80.1%	52,166
Char 2 - Materials and Supplies	6,862	13,750	13,750	7,250	52.7%	388
Char 3 - Other Services and Charges	6,058,020	10,535,921	10,535,921	5,997,735	56.9%	-60,285
Char 4 - Properties and Equipment	5,649	23,000	23,000	2,097	9.1%	-3,551
Total:	7,661,367	12,623,014	12,623,014	7,650,085	60.6%	-11,282

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Assessor

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
County General	3,832,675	4,619,133	4,619,133	3,681,957	79.7%	-150,718
Property Reassessment	1,429,488	1,928,581	1,928,581	1,268,899	65.8%	-160,589
Endorsement Fee - Plat Book	161,698	163,864	163,864	71,946	43.9%	-89,752
County Sales Disclosure	101,437	109,457	109,457	90,013	82.2%	-11,424
Total:	5,525,299	6,821,036	6,821,036	5,112,814	75.0%	-412,484

Expenditure						
Char 1 - Personal Services	4,271,009	5,194,576	5,194,576	4,182,354	80.5%	-88,656
Char 2 - Materials and Supplies	11,058	22,800	22,800	15,407	67.6%	4,349
Char 3 - Other Services and Charges	1,240,804	1,594,660	1,594,660	914,892	57.4%	-325,912
Char 4 - Properties and Equipment	2,427	9,000	9,000	162	1.8%	-2,265
Total:	5,525,299	6,821,036	6,821,036	5,112,814	75.0%	-412,484

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

MC Circuit Court

Source	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD	2020 YTD vs. 2019 YTD
					% Revised Budget	
County General	1,229,253	1,570,101	1,570,101	1,350,709	86.0%	121,456
Total:	1,229,253	1,570,101	1,570,101	1,350,709	86.0%	121,456

Expenditure						
Char 1 - Personal Services	923,929	1,207,978	1,207,978	1,063,168	88.0%	139,239
Char 2 - Materials and Supplies	2,567	5,000	5,000	838	16.8%	-1,728
Char 3 - Other Services and Charges	302,758	354,123	354,123	286,307	80.8%	-16,451
Char 4 - Properties and Equipment	0	3,000	3,000	396	13.2%	396
Total:	1,229,253	1,570,101	1,570,101	1,350,709	86.0%	121,456

Actual YTD figures include Encumbrances

City County Council

					2023	
					2023	2022
Expenditure						
Char 1 - Personal Services	1,195,022	1,673,606	1,673,606	1,495,395	89.4%	300,373
Char 2 - Materials and Supplies	1,704	5,540	5,540	1,823	32.9%	119
Char 3 - Other Services and Charges	443,597	648,473	648,473	375,076	57.8%	-68,521
Char 4 - Properties and Equipment	201	2,600	2,600	95	3.6%	-106
Char 5 - Internal Charges	1,040	4,137	4,137	3,103	75.0%	2,063
Total:	1,641,564	2,334,356	2,334,356	1,875,491	80.3%	233,927

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Consolidated City of Indianapolis, Marion County Monthly Budget Tracking

Animal Care and Control

Source	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD	
					% Revised Budget	2020 YTD vs. 2019 YTD
Total:	0	0	0	0	0.0%	0

Expenditure						
Total:	0	0	0	0	0.0%	0

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Dept of Bus & Neighborhood Ser

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	23,062,334	27,308,395	27,308,395	21,264,317	77.9%	-1,798,017
City Cum Capital Improvements	94,849	273,718	273,718	271,882	99.3%	177,034
Total:	23,157,183	27,582,113	27,582,113	21,536,199	78.1%	-1,620,984

Expenditure						
Char 1 - Personal Services	12,607,590	15,834,634	15,834,634	13,090,745	82.7%	483,155
Char 2 - Materials and Supplies	435,466	540,350	540,350	517,680	95.8%	82,215
Char 3 - Other Services and Charges	7,169,615	8,332,078	8,332,078	5,725,851	68.7%	-1,443,765
Char 4 - Properties and Equipment	1,311,983	911,675	911,675	807,869	88.6%	-504,114
Char 5 - Internal Charges	1,632,529	1,963,376	1,963,376	1,394,054	71.0%	-238,475
Total:	23,157,183	27,582,113	27,582,113	21,536,199	78.1%	-1,620,984

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Indpls Fire Dept

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IFD General	153,331,761	169,777,707	169,777,707	151,216,320	89.1%	-2,115,441
Fire Cumulative	2,365,151	3,535,103	3,535,103	2,770,055	78.4%	404,904
Metro Emergency Communications	2,218,428	3,053,137	3,053,137	2,308,188	75.6%	89,759
Federal Grants	6,221,056	9,933,693	15,706,670	10,719,214	68.2%	4,498,157
Total:	164,136,396	186,299,640	192,072,617	167,013,776	87.0%	2,877,380

Expenditure						
Char 1 - Personal Services	141,878,455	164,591,734	165,041,734	145,802,478	88.3%	3,924,022
Char 2 - Materials and Supplies	1,894,418	2,490,335	3,813,312	2,875,450	75.4%	981,033
Char 3 - Other Services and Charges	9,422,196	10,342,355	11,742,355	8,771,871	74.7%	-650,325
Char 4 - Properties and Equipment	6,522,469	3,831,249	6,431,249	5,315,050	82.6%	-1,207,420
Char 5 - Internal Charges	4,418,858	5,043,967	5,043,967	4,248,927	84.2%	-169,931
Total:	164,136,396	186,299,640	192,072,617	167,013,776	87.0%	2,877,380

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Ind Metropolitan Police Dept

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
IMPD General	207,105,286	241,155,053	241,155,053	214,893,922	89.1%	7,788,636
State Law Enforcement	675,411	605,600	605,600	530,547	87.6%	-144,864
Federal Law Enforcement	261,175	600,000	600,000	429,016	71.5%	167,841
Federal Grants	2,063,617	6,656,115	7,007,915	2,679,808	38.2%	616,191
City Cum Capital Improvements	4,843,771	4,920,236	4,920,236	4,599,862	93.5%	-243,910
Total:	214,949,260	253,937,004	254,288,804	223,133,155	87.7%	8,183,895

Expenditure						
Char 1 - Personal Services	181,687,594	211,072,061	211,172,061	189,126,916	89.6%	7,439,322
Char 2 - Materials and Supplies	1,993,072	3,050,809	3,231,809	2,153,484	66.6%	160,412
Char 3 - Other Services and Charges	17,224,747	23,627,670	23,650,470	19,741,364	83.5%	2,516,616
Char 4 - Properties and Equipment	4,543,255	5,199,659	5,247,659	4,476,241	85.3%	-67,014
Char 5 - Internal Charges	9,500,591	10,986,804	10,986,804	7,635,150	69.5%	-1,865,441
Total:	214,949,260	253,937,004	254,288,804	223,133,155	87.7%	8,183,895

Actual YTD figures include Encumbrances

Consolidated City of Indianapolis, Marion County

Monthly Budget Tracking

Off Public Health and Safety

	Nov YTD 2019 Actual	Total Year 2020 Adopted	Total Year 2020 Revised	Nov YTD 2020 Actual	2020 YTD % Revised Budget	2020 YTD vs. 2019 YTD
Source						
Consolidated County	7,471,070	8,135,698	10,473,198	9,089,820	86.8%	1,618,750
Metro Emergency Communications	4,620,897	8,316,035	8,316,035	6,230,244	74.9%	1,609,348
Federal Grants	159,776	392,301	507,764	214,372	42.2%	54,595
Total:	12,251,743	16,844,034	19,296,997	15,534,436	80.5%	3,282,693

Expenditure						
Char 1 - Personal Services	2,114,592	3,324,548	3,324,548	2,446,291	73.6%	331,699
Char 2 - Materials and Supplies	67,903	66,771	606,084	89,897	14.8%	21,995
Char 3 - Other Services and Charges	10,014,413	12,968,627	14,700,927	12,825,418	87.2%	2,811,005
Char 4 - Properties and Equipment	33,820	445,900	627,250	147,326	23.5%	113,506
Char 5 - Internal Charges	21,015	38,188	38,188	25,503	66.8%	4,488
Total:	12,251,743	16,844,034	19,296,997	15,534,436	80.5%	3,282,693

Actual YTD figures include Encumbrances