

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
IMPD FUND	146,094,151	147,500,000	187,723,821
CITY PUBLIC SAFETY INCOME TAX	29,926,570	30,397,105	0
STATE LAW ENFORCEMENT FUND- CITY	1,571,989	1,214,356	1,764,356
FEDERAL LAW ENFORCEMENT FUND	895,862	1,158,520	1,178,520
FEDERAL GRANTS	5,120,449	7,855,367	7,926,486
STIMULUS FUNDS- FEDERAL	3,428,238	4,180,890	1,121,886
CITY CUMULATIVE CAPITAL IMPROVEMENT	3,365,158	1,016,713	2,203,178
Total:	190,402,415	193,322,951	201,918,247

Expenditure			
PERSONAL SERVICES	158,813,483	163,372,142	163,733,774
MATERIALS AND SERVICES	1,673,472	2,281,738	1,857,515
OTHER SERVICES AND CHARGES	14,400,250	13,584,516	18,585,845
PROPERTIES AND EQUIPMENT	4,558,342	3,575,084	5,741,113
INTERNAL CHARGES	10,956,869	10,509,471	12,000,000
Total:	190,402,415	193,322,951	201,918,247

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INDIANAPOLIS FIRE DEPARTMENT

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
FIRE FUND	132,074,729	135,000,000	137,133,447
FIRE CUMULATIVE FUNDS	1,857,266	2,338,000	2,338,000
METRO EMERGENCY COMM	0	0	1,816,818
FEDERAL GRANTS	1,427,639	2,654,949	2,461,340
Total:	135,359,633	139,992,949	143,749,605

Expenditure			
PERSONAL SERVICES	120,929,356	123,923,157	128,338,763
MATERIALS AND SERVICES	1,484,494	1,474,512	1,500,162
OTHER SERVICES AND CHARGES	6,743,027	7,639,254	6,717,253
PROPERTIES AND EQUIPMENT	2,435,796	4,016,042	3,408,224
INTERNAL CHARGES	3,766,961	2,939,984	3,785,202
Total:	135,359,633	139,992,949	143,749,605

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DPS ADMINISTRATION

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	4,214,354	4,165,110	4,415,749
FEDERAL GRANTS	0	236,978	0
Total:	4,214,354	4,402,088	4,415,749

Expenditure			
PERSONAL SERVICES	1,447,606	1,186,257	1,609,325
MATERIALS AND SERVICES	8,056	10,500	10,500
OTHER SERVICES AND CHARGES	2,375,148	2,772,153	2,667,402
PROPERTIES AND EQUIPMENT	0	2,000	2,000
INTERNAL CHARGES	383,545	431,178	126,522
Total:	4,214,354	4,402,088	4,415,749

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HOMELAND SECURITY

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	1,089,049	1,247,070	1,352,114
FEDERAL GRANTS	6,937,129	10,668,551	2,259,453
Total:	8,026,178	11,915,621	3,611,567

Expenditure			
PERSONAL SERVICES	826,146	1,655,192	658,923
MATERIALS AND SERVICES	560,493	825,939	413,000
OTHER SERVICES AND CHARGES	2,783,665	6,195,713	1,827,012
PROPERTIES AND EQUIPMENT	3,811,045	3,184,188	605,150
INTERNAL CHARGES	44,831	54,589	107,482
Total:	8,026,178	11,915,621	3,611,567

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ANIMAL CARE AND CONTROL

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	3,362,068	3,821,598	4,008,484
Total:	3,362,068	3,821,598	4,008,484

Expenditure			
PERSONAL SERVICES	2,241,293	2,481,010	2,653,529
MATERIALS AND SERVICES	153,491	185,200	185,200
OTHER SERVICES AND CHARGES	549,058	556,767	592,013
PROPERTIES AND EQUIPMENT	140,270	0	0
INTERNAL CHARGES	277,957	598,621	577,742
Total:	3,362,068	3,821,598	4,008,484

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PUBLIC SAFETY COMMUNICATIONS

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
METRO EMERGENCY COMM	0	2,758,828	6,148,519
E-911	0	2,337,674	0
Total:	0	5,096,501	6,148,519

Expenditure			
PERSONAL SERVICES	0	1,073,480	967,680
MATERIALS AND SERVICES	0	117,552	117,552
OTHER SERVICES AND CHARGES	0	3,784,831	4,958,561
PROPERTIES AND EQUIPMENT	0	86,000	86,000
INTERNAL CHARGES	0	34,639	18,727
Total:	0	5,096,501	6,148,519

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY SHERIFF'S OFFICE

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	79,354,473	77,494,646	68,757,788
COUNTY PUBLIC SAFETY INCOME TAX	9,586,799	11,358,573	15,697,472
SHERIFF'S CONTINUING EDUCATION	99	0	0
MC SHERIFF'S CIVIL DIVISION FEE FUND	2,473,793	2,010,951	1,900,000
MC SHERIFF'S MEDICAL CARE FOR INMATES	0	0	11,939,669
COUNTY EXTRADITION	79,693	57,657	57,657
COUNTY CORRECTIONS MISDEMEANANT	608,374	300,300	300,300
MECA EMERGENCY PHONE SYSTEM	3,816,806	3,702,302	5,731,551
MECA FUND	4,181,561	4,056,114	2,026,865
FEDERAL GRANTS	337,100	800,000	800,000
STIMULUS FUNDS- FEDERAL	414,563	128,000	128,000
COUNTY GRANTS	1,000	0	0
CAPITAL IMPROVEMENT LEASES	1,889,000	1,887,000	1,887,000
Total:	102,743,260	101,795,544	109,226,303

Expenditure			
PERSONAL SERVICES	62,612,758	61,188,118	54,942,167
MATERIALS AND SERVICES	1,734,098	1,572,187	1,913,642
OTHER SERVICES AND CHARGES	37,926,132	38,805,240	52,140,494
PROPERTIES AND EQUIPMENT	470,272	230,000	230,000
Total:	102,743,260	101,795,544	109,226,303

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY SUPERIOR COURT

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	37,350,492	38,820,298	37,768,892
COUNTY PUBLIC SAFETY INCOME TAX	6,295,133	5,907,703	7,558,333
MARION COUNTY SUPERIOR COURT EQUIPMENT	4,161	0	0
ADULT PROBATION	2,126,302	1,875,572	1,657,129
JUVENILE PROBATION	0	95,000	95,000
COMMISSIONER & GUARDIAN AD LITEM FUNDING	0	575,000	986,175
GUARDIAN AD LITEM	872,644	1,825,000	2,000,000
DIVERSION FUND	46,019	54,137	54,137
CONDITIONAL RELEASE FUND	231,416	0	0
JURY PAY FUND	150,000	433,500	300,000
DEFERRAL PROGRAM FEE	130,944	120,478	117,025
ALTERNATIVE DISPUTE RESOLUTION- SUPERIOR	121,934	148,598	148,598
ALCOHOL & DRUG SERVICES	652,658	848,050	573,050
DRUG FREE COMMUNITY	39,000	67,000	21,500
FEDERAL GRANTS	940,582	1,300,697	1,728,613
STIMULUS FUNDS- FEDERAL	329,924	0	0
STATE GRANTS	111,647	192,500	224,711
COUNTY GRANTS	163,300	251,500	25,000
CUMULATIVE CAPITAL IMPROVEMENT	1,965,383	1,841,392	253,392
Total:	51,531,539	54,356,426	53,511,556

Expenditure			
PERSONAL SERVICES	35,963,095	36,909,980	38,221,894
MATERIALS AND SERVICES	353,902	533,761	434,238
OTHER SERVICES AND CHARGES	14,975,275	16,774,678	14,713,707
PROPERTIES AND EQUIPMENT	239,267	138,007	141,717
Total:	51,531,539	54,356,426	53,511,556

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2013 Introduced Budget

MARION COUNTY CIRCUIT COURT

	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
Source			
COUNTY GENERAL	990,694	1,109,848	1,110,546
COUNTY PUBLIC SAFETY INCOME TAX	178,465	225,715	290,404
Total:	1,169,159	1,335,563	1,400,950

Expenditure			
PERSONAL SERVICES	967,933	1,120,250	1,167,991
MATERIALS AND SERVICES	3,840	5,463	5,463
OTHER SERVICES AND CHARGES	197,385	209,850	227,496
Total:	1,169,159	1,335,563	1,400,950

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MARION COUNTY PROSECUTOR

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	12,244,940	13,231,883	13,470,371
COUNTY PUBLIC SAFETY INCOME TAX	1,032,626	1,861,140	2,616,245
LAW ENFORCEMENT EQUITABLE SHARING	0	11,700	100,000
DIVERSION FUND	454,509	731,784	731,581
LAW ENFORCEMENT- COUNTY	500,000	250,000	249,885
DEFERRAL PROGRAM FEE	4,469,918	3,142,702	3,142,702
DRUG FREE COMMUNITY	0	40,000	39,921
FEDERAL GRANTS	1,639,989	2,594,978	2,211,178
STIMULUS FUNDS- FEDERAL	89,583	0	0
STATE GRANTS	763,373	818,062	1,032,029
Total:	21,194,938	22,682,249	23,593,912

Expenditure			
PERSONAL SERVICES	17,429,280	18,043,734	18,839,852
MATERIALS AND SERVICES	169,226	249,060	245,600
OTHER SERVICES AND CHARGES	3,577,113	4,202,155	4,028,211
PROPERTIES AND EQUIPMENT	19,319	187,300	480,250
Total:	21,194,938	22,682,249	23,593,912

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY PROSECUTOR - CHILD SUPPORT DIVISION

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	4,533,153	4,298,121	4,390,442
FEDERAL GRANTS	0	0	32,501
Total:	4,533,153	4,298,121	4,422,942

Expenditure			
PERSONAL SERVICES	3,432,403	3,030,178	3,117,905
MATERIALS AND SERVICES	48,919	51,895	51,895
OTHER SERVICES AND CHARGES	1,048,519	1,211,048	1,248,142
PROPERTIES AND EQUIPMENT	3,312	5,000	5,000
Total:	4,533,153	4,298,121	4,422,942

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MARION COUNTY PUBLIC DEFENDER AGENCY

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	14,431,043	17,028,177	17,643,175
COUNTY PUBLIC SAFETY INCOME TAX	2,539,634	0	0
SUPPLEMENTAL PUBLIC DEFENDER	225,000	345,000	345,000
FEDERAL GRANTS	62,073	47,019	0
STIMULUS FUNDS- FEDERAL	93,655	0	0
Total:	17,351,405	17,420,196	17,988,175

Expenditure			
PERSONAL SERVICES	12,896,343	13,159,692	13,559,034
MATERIALS AND SERVICES	37,489	45,514	46,614
OTHER SERVICES AND CHARGES	4,417,573	4,214,990	4,382,527
Total:	17,351,405	17,420,196	17,988,175

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY COMMUNITY CORRECTIONS

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	3,213,420	2,525,481	3,369,562
COUNTY CORRECTIONS MISDEMEANANT	308,419	300,300	300,300
DRUG FREE COMMUNITY	19,999	20,000	20,000
HOME DETENTION	650,739	1,640,894	905,894
FEDERAL GRANTS	47,751	199,711	225,368
STIMULUS FUNDS- FEDERAL	138,661	28,191	0
STATE GRANTS	4,215,360	4,918,045	4,656,545
Total:	8,594,349	9,632,622	9,477,669

Expenditure			
PERSONAL SERVICES	3,388,190	3,619,405	3,682,613
MATERIALS AND SERVICES	148,915	163,500	235,800
OTHER SERVICES AND CHARGES	5,033,110	5,835,717	5,545,255
PROPERTIES AND EQUIPMENT	24,133	14,000	14,000
Total:	8,594,349	9,632,622	9,477,669

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MARION COUNTY FORENSIC SERVICES

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	4,445,424	5,514,492	5,880,872
COUNTY PUBLIC SAFETY INCOME TAX	828,244	0	0
FEDERAL GRANTS	730,574	1,047,178	1,003,546
Total:	6,004,242	6,561,670	6,884,418

Expenditure			
PERSONAL SERVICES	4,937,636	5,061,859	5,597,158
MATERIALS AND SERVICES	350,921	456,861	449,109
OTHER SERVICES AND CHARGES	685,725	841,785	792,276
PROPERTIES AND EQUIPMENT	29,960	201,165	45,875
Total:	6,004,242	6,561,670	6,884,418

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY CORONER

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	2,376,094	2,491,645	2,662,718
COUNTY PUBLIC SAFETY INCOME TAX	372,861	0	0
FEDERAL GRANTS	0	174,872	174,660
Total:	2,748,955	2,666,517	2,837,378

Expenditure			
PERSONAL SERVICES	1,153,232	1,052,893	1,058,942
MATERIALS AND SERVICES	56,395	53,746	46,746
OTHER SERVICES AND CHARGES	1,539,328	1,509,878	1,679,490
PROPERTIES AND EQUIPMENT	0	50,000	52,200
Total:	2,748,955	2,666,517	2,837,378

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PARKS AND RECREATION

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	1,000,000	1,000,000	1,000,000
PARKS FUND	15,256,367	14,874,845	15,666,849
FEDERAL GRANTS	1,103,987	916,820	916,820
CITY CUMULATIVE CAPITAL IMPROVEMENT	3,376,164	3,477,080	3,477,080
Total:	20,736,518	20,268,745	21,060,749

Expenditure			
PERSONAL SERVICES	8,953,275	9,508,614	9,633,872
MATERIALS AND SERVICES	592,277	623,664	633,664
OTHER SERVICES AND CHARGES	7,838,703	6,833,373	7,468,732
PROPERTIES AND EQUIPMENT	3,110,469	3,047,527	3,097,527
INTERNAL CHARGES	241,795	255,567	226,954
Total:	20,736,518	20,268,745	21,060,749

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

DEPARTMENT OF PUBLIC WORKS

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	100,126,343	3,924,066	91,456,370
PARKS FUND	6,966,922	7,381,183	7,379,637
SANITATION LIQUID WASTE	45,134,490	0	0
SOLID WASTE COLLECTION	28,056,794	30,216,202	31,637,640
SOLID WASTE DISPOSAL	9,972,826	10,956,539	9,238,770
STORM WATER MANAGEMENT	12,703,229	15,708,155	15,614,313
TRANSPORTATION FUND	39,597,263	35,431,727	44,410,407
PARKING FUND	15,892,500	376,410	375,000
FEDERAL GRANTS	410,711	389,850	427,536
STIMULUS FUNDS- FEDERAL	7,960,174	80,110	71,515
CITY CUMULATIVE CAPITAL IMPROVEMENT	2,275,604	2,283,043	2,300,000
COUNTY CUMULATIVE CAPITAL IMPROVEMENT	1,497,611	1,500,000	2,500,000
Total:	270,594,468	108,247,287	205,411,188

Expenditure			
PERSONAL SERVICES	41,504,198	42,222,831	43,538,804
MATERIALS AND SERVICES	25,612,513	20,180,721	23,524,775
OTHER SERVICES AND CHARGES	143,712,675	46,662,001	53,059,052
PROPERTIES AND EQUIPMENT	73,757,491	11,125,458	100,565,773
INTERNAL CHARGES	-13,992,409	-11,943,723	-15,277,216
Total:	270,594,468	108,247,287	205,411,188

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

METROPOLITAN DEVELOPMENT

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	5,491,732	4,819,467	4,069,667
REDEVELOPMENT FUND	2,135,587	2,872,149	2,527,684
TRANSPORTATION FUND	292,333	279,017	245,464
FEDERAL GRANTS	24,799,215	23,165,959	25,046,171
STATE GRANTS	10,932	0	0
Total:	32,729,799	31,136,592	31,888,987

Expenditure			
PERSONAL SERVICES	5,604,287	5,653,045	4,967,926
MATERIALS AND SERVICES	27,547	44,566	39,058
OTHER SERVICES AND CHARGES	26,785,752	25,334,805	26,519,485
PROPERTIES AND EQUIPMENT	311,461	94,650	11,736
INTERNAL CHARGES	752	9,526	350,782
Total:	32,729,799	31,136,592	31,888,987

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

CODE ENFORCEMENT

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	14,417,678	17,593,999	18,207,312
FEDERAL GRANTS	122,300	0	0
Total:	14,539,978	17,593,999	18,207,312

Expenditure			
PERSONAL SERVICES	6,517,579	8,067,759	8,240,628
MATERIALS AND SERVICES	57,205	68,785	83,785
OTHER SERVICES AND CHARGES	6,779,514	8,036,364	8,465,059
PROPERTIES AND EQUIPMENT	203,984	276,500	276,500
INTERNAL CHARGES	981,696	1,144,591	1,141,340
Total:	14,539,978	17,593,999	18,207,312

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2013 Introduced Budget

COOPERATIVE EXTENSION

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	762,448	753,971	756,415
Total:	762,448	753,971	756,415

Expenditure			
PERSONAL SERVICES	225,319	204,697	212,650
MATERIALS AND SERVICES	7,534	10,324	10,324
OTHER SERVICES AND CHARGES	529,595	538,950	533,441
Total:	762,448	753,971	756,415

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

OFFICE OF MINORITY & WOMENS' BUSINESS DEVELOPMENT

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	0	0	745,624
Total:	0	0	745,624

Expenditure			
PERSONAL SERVICES	0	0	656,563
MATERIALS AND SERVICES	0	0	3,745
OTHER SERVICES AND CHARGES	0	0	84,281
PROPERTIES AND EQUIPMENT	0	0	285
INTERNAL CHARGES	0	0	750
Total:	0	0	745,624

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OFFICE OF THE MAYOR

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	6,013,746	3,688,820	4,321,910
FEDERAL GRANTS	441,119	26,228	0
STIMULUS FUNDS- FEDERAL	37,444	12,345	0
Total:	6,492,308	3,727,393	4,321,910

Expenditure			
PERSONAL SERVICES	3,941,898	3,984,034	4,253,728
MATERIALS AND SERVICES	6,774	17,878	11,390
OTHER SERVICES AND CHARGES	3,531,287	523,123	1,012,556
PROPERTIES AND EQUIPMENT	515	785	500
INTERNAL CHARGES	-988,166	-798,427	-956,264
Total:	6,492,308	3,727,393	4,321,910

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OFFICE OF AUDIT AND PERFORMANCE

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	756,732	819,170	818,099
Total:	756,732	819,170	818,099

Expenditure			
PERSONAL SERVICES	613,679	675,514	672,467
MATERIALS AND SERVICES	2,776	2,000	2,000
OTHER SERVICES AND CHARGES	138,262	136,656	138,432
PROPERTIES AND EQUIPMENT	1,280	2,000	2,000
INTERNAL CHARGES	735	3,000	3,200
Total:	756,731	819,170	818,099

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2013 Introduced Budget

CITY COUNTY COUNCIL

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	1,589,245	1,678,081	1,764,383
Total:	1,589,245	1,678,081	1,764,383

Expenditure			
PERSONAL SERVICES	1,023,139	1,097,131	1,159,396
MATERIALS AND SERVICES	3,389	6,800	6,800
OTHER SERVICES AND CHARGES	562,717	574,150	598,187
Total:	1,589,245	1,678,081	1,764,383

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

OFFICE OF CORPORATION COUNSEL

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	2,466,929	693,691	615,274
Total:	2,466,929	693,691	615,274

Expenditure			
PERSONAL SERVICES	2,884,695	3,084,297	3,267,456
MATERIALS AND SERVICES	6,578	6,900	6,900
OTHER SERVICES AND CHARGES	1,356,855	822,051	746,757
PROPERTIES AND EQUIPMENT	16	4,600	4,600
INTERNAL CHARGES	-1,781,215	-3,224,157	-3,410,439
Total:	2,466,929	693,691	615,274

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OFFICE OF FINANCE AND MANAGEMENT

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	16,670,883	6,163,259	7,027,333
DRUG FREE COMMUNITY	391,000	450,000	450,000
STIMULUS FUNDS- FEDERAL	77,496	92,400	36,500
Total:	17,139,379	6,705,659	7,513,833

Expenditure			
PERSONAL SERVICES	3,567,322	3,518,944	4,106,080
MATERIALS AND SERVICES	8,540	10,650	12,400
OTHER SERVICES AND CHARGES	13,457,148	3,173,235	3,381,998
PROPERTIES AND EQUIPMENT	834	1,475	11,500
INTERNAL CHARGES	105,536	1,355	1,855
Total:	17,139,379	6,705,659	7,513,833

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TELECOM AND VIDEO SERVICES AGENCY

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	501,447	494,222	501,978
Total:	501,447	494,222	501,978

Expenditure			
PERSONAL SERVICES	320,844	317,801	315,143
MATERIALS AND SERVICES	4,584	5,057	5,000
OTHER SERVICES AND CHARGES	136,258	153,395	163,625
PROPERTIES AND EQUIPMENT	38,648	15,084	15,000
INTERNAL CHARGES	1,114	2,885	3,210
Total:	501,447	494,222	501,978

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INFORMATION SERVICES AGENCY

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
INFORMATION SVCS	31,857,208	34,406,340	31,165,927
ENHANCED ACCESS	67,920	0	0
Total:	31,925,128	34,406,340	31,165,927

Expenditure			
PERSONAL SERVICES	3,085,775	3,687,236	3,600,883
MATERIALS AND SERVICES	373,805	252,500	252,500
OTHER SERVICES AND CHARGES	28,143,409	29,866,604	26,712,544
PROPERTIES AND EQUIPMENT	322,140	600,000	600,000
Total:	31,925,128	34,406,340	31,165,927

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY AUDITOR

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	9,863,295	9,591,551	9,051,784
LOCAL EMERGENCY PLANNING & RIGHT TO KNOW	38,219	110,000	110,000
PROPERTY REASSESSMENT	39,562	54,072	591,756
Total:	9,941,076	9,755,623	9,753,540

Expenditure			
PERSONAL SERVICES	1,934,179	2,042,616	1,532,267
MATERIALS AND SERVICES	13,519	13,950	14,350
OTHER SERVICES AND CHARGES	7,993,377	7,696,057	7,666,239
PROPERTIES AND EQUIPMENT	0	3,000	3,000
Total:	9,941,076	9,755,623	9,215,856

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2013 Introduced Budget

MARION COUNTY ASSESSOR

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	3,428,751	3,981,718	5,241,950
PROPERTY REASSESSMENT	2,755,082	2,540,411	1,790,411
ENDORSEMENT FEE	484,600	400,000	300,000
COUNTY SALES DISCLOSURE FUND	48,841	352,830	82,830
Total:	6,717,275	7,274,959	7,415,191

Expenditure			
PERSONAL SERVICES	5,361,864	5,625,456	5,563,126
MATERIALS AND SERVICES	60,054	64,897	65,397
OTHER SERVICES AND CHARGES	1,290,358	1,580,606	1,782,668
PROPERTIES AND EQUIPMENT	5,000	4,000	4,000
Total:	6,717,275	7,274,959	7,415,191

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY TREASURER

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	2,441,747	2,069,373	2,118,199
ENDORSEMENT FEE	210,380	0	0
Total:	2,652,127	2,069,373	2,118,199

Expenditure			
PERSONAL SERVICES	1,350,220	1,389,953	1,423,906
MATERIALS AND SERVICES	9,147	15,275	15,275
OTHER SERVICES AND CHARGES	1,289,385	664,145	679,018
PROPERTIES AND EQUIPMENT	3,376	0	0
Total:	2,652,127	2,069,373	2,118,199

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY CLERK

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	5,311,907	5,419,476	5,572,976
ENHANCED ACCESS	56,438	0	0
CLERK'S PERPETUATION FUND	511,200	696,099	688,065
Total:	5,879,545	6,115,575	6,261,040

Expenditure			
PERSONAL SERVICES	4,454,698	4,540,154	4,734,473
MATERIALS AND SERVICES	79,025	86,234	79,718
OTHER SERVICES AND CHARGES	1,331,964	1,489,187	1,443,849
PROPERTIES AND EQUIPMENT	13,858	0	3,000
Total:	5,879,545	6,115,575	6,261,040

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY ELECTION BOARD

	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
Source			
COUNTY GENERAL	3,124,960	3,949,307	1,338,081
Total:	3,124,960	3,949,307	1,338,081

Expenditure			
PERSONAL SERVICES	1,108,546	1,442,160	448,793
MATERIALS AND SERVICES	39,352	60,509	10,700
OTHER SERVICES AND CHARGES	1,977,062	2,446,638	878,588
Total:	3,124,960	3,949,307	1,338,081

MARION COUNTY VOTERS' REGISTRATION

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	817,473	1,048,505	1,128,750
Total:	817,473	1,048,505	1,128,750

Expenditure			
PERSONAL SERVICES	615,378	690,916	694,535
MATERIALS AND SERVICES	8,396	14,300	14,300
OTHER SERVICES AND CHARGES	191,109	338,289	414,915
PROPERTIES AND EQUIPMENT	2,590	5,000	5,000
Total:	817,473	1,048,505	1,128,750

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY RECORDER

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	536,052	529,375	547,265
ENDORSEMENT FEE	148,741	0	0
COUNTY RECORDS PERPETUATION	822,550	1,261,928	1,261,928
Total:	1,507,343	1,791,302	1,809,193

Expenditure			
PERSONAL SERVICES	1,066,909	1,049,739	1,111,440
MATERIALS AND SERVICES	26,421	37,629	37,629
OTHER SERVICES AND CHARGES	399,061	494,584	450,773
PROPERTIES AND EQUIPMENT	14,952	209,351	209,351
Total:	1,507,343	1,791,302	1,809,193

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

MARION COUNTY SURVEYOR

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
COUNTY GENERAL	195,824	137,223	184,459
SURVEYOR'S PERPETUATION FUND	301,036	422,253	422,253
ENDORSEMENT FEE	52,233	0	0
ENHANCED ACCESS	35,985	0	0
Total:	585,077	559,476	606,712

Expenditure			
PERSONAL SERVICES	393,564	400,564	445,818
MATERIALS AND SERVICES	19,921	21,526	20,226
OTHER SERVICES AND CHARGES	106,216	132,386	135,669
PROPERTIES AND EQUIPMENT	65,377	5,000	5,000
Total:	585,077	559,476	606,712

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

CITY / COUNTY DEBT SERVICE

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
CONSOLIDATED COUNTY	-53	0	0
TRANSPORTATION FUND	65	0	0
METROPOLITAN THOROUGHFARE DISTRICT	6,401,718	7,425,264	6,385,183
REDEVELOPMENT DISTRICT BONDS	20,881,686	20,204,858	14,550,200
CIVIL CITY BOND	9,592,948	9,591,531	10,025,579
PARK DISTRICT BONDS	3,408,182	3,983,032	3,402,215
COUNTY WIDE- MECA	4,718,778	3,873,347	3,870,130
Total:	45,003,324	45,078,032	38,233,306

Expenditure			
OTHER SERVICES AND CHARGES	45,003,324	45,078,032	38,233,306
Total:	45,003,324	45,078,032	38,233,306

Consolidated City of Indianapolis, Marion County

2013 Introduced Budget

PENSION OBLIGATIONS

Source	2011 Actual Final	2012 Budget Adopted	2013 Budget Introduced
POLICE PENSION TRUST FUND	29,484,429	30,522,000	30,522,000
FIRE PENSION TRUST FUND	29,658,773	30,854,363	30,854,363
Total:	59,143,202	61,376,363	61,376,363

Expenditure			
PERSONAL SERVICES	59,143,202	61,376,363	61,376,363
Total:	59,143,202	61,376,363	61,376,363