

INDPLS. METROPOLITAN POLICE DEPT.

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected	
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	8,418,502	7,509,214	7,304,499	9,328,391	9,328,391	2,023,892
101	SALARIES - WEEKLY	0	0	532,579	0	0	-532,579
102	SALARIES - UNIFORM	93,441,705	94,498,535	103,366,649	109,514,751	109,514,751	6,148,102
110	SALARIES - PART TIME & TEMPORARY	120,117	109,050	107,649	51,090	51,090	-56,559
120	OVERTIME	6,379,049	7,347,142	6,773,651	5,066,956	5,066,956	-1,706,695
130	GROUP INSURANCE	16,238,009	15,943,574	15,705,936	17,905,740	17,905,740	2,199,804
140	EMPLOYEE ASSISTANCE PROGRAM	320,931	473,660	413,727	315,443	315,443	-98,284
160	PENSION PLANS	15,521,290	17,199,646	18,255,467	17,316,985	17,316,985	-938,482
170	SOCIAL SECURITY	3,111,286	3,140,243	2,916,392	2,620,157	2,620,157	-296,235
180	UNEMPLOYMENT COMPENSATION	995	27,167	0	0	0	0
185	WORKER'S COMPENSATION	656,209	656,209	984,218	1,292,811	1,292,811	308,593
PERSONAL SERVICES TOTAL		144,208,094	146,904,442	156,360,767	163,412,324	163,412,324	7,051,557

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	83,697	103,831	111,897	110,075	110,075	-1,822
205	COMPUTER SUPPLIES	77,804	60,889	71,006	118,200	118,200	47,194
210	MATERIALS AND SUPPLIES	99,862	110,681	206,952	180,250	180,250	-26,702
215	BUILDING MATERIALS AND SUPPLIES	69,162	107,573	103,403	118,067	118,067	14,664
220	REPAIR PARTS, TOOLS AND ACCESSORIES	162,011	480,558	265,090	306,537	306,537	41,447
225	GARAGE AND MOTOR SUPPLIES	99,573	114,043	91,800	39,300	39,300	-52,500
226	VEHICLE AND AVIATION FUELS	12,965	18,026	16,150	15,000	15,000	-1,150
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	107,006	123,461	136,932	132,523	132,523	-4,409
235	CHEMICAL AND LAB SUPPLIES	640	230	600	600	600	0
240	ARSENAL SUPPLIES AND TOOLS	633,062	423,336	499,261	1,030,933	1,030,933	531,672
245	UNIFORM AND PERSONAL SUPPLIES	413,014	242,865	165,957	268,092	268,092	102,135
520	FLEET SERVICES CHARGES		18,353				
MATERIALS AND SUPPLIES TOTAL		1,758,796	1,803,844	1,669,048	2,319,577	2,319,577	650,529

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	608,565	452,937	413,763	372,700	372,700	-41,063
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INDPLS. METROPOLITAN POLICE DEPT.

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
303 CONSULTING SERVICES	585,097	679,630	1,376,238	5,116,740	5,116,740	3,740,502
309 TECHNICAL SERVICES	621,683	472,200	312,509	290,158	290,158	-22,351
312 MANAGEMENT CONTRACTS	427	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	2,521	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	2,493	8,290	2,665	2,665	2,665	0
323 POSTAGE AND SHIPPING	75,656	102,103	76,837	75,935	75,935	-902
326 COMMUNICATION SERVICES	689,240	763,619	659,863	672,280	672,280	12,417
329 TRAVEL AND MILEAGE	98,833	140,113	176,866	238,960	238,960	62,094
332 INSTRUCTION AND TUITION	61,309	44,846	150,952	80,950	80,950	-70,002
335 INFORMATION TECHNOLOGY	4,078,547	4,170,256	6,042,861	6,738,030	6,738,030	695,169
338 INFRASTRUCTURE MAINTENANCE	2,015	550	0	0	0	0
341 ADVERTISING	47,434	0	22,000	22,000	22,000	0
344 PRINTING AND COPYING CHARGES	302,400	234,356	238,092	240,372	240,372	-2,280
347 PROMOTIONAL ACCOUNT	4,989	2,058	5,000	5,000	5,000	0
350 FACILITY LEASE AND RENTALS	2,766,863	2,899,945	2,907,948	2,939,230	2,939,230	31,282
353 UTILITIES	64,612	68,959	65,000	73,000	73,000	8,000
356 EQUIPMENT MAINTENANCE AND REPAIR	271,217	377,217	255,060	155,060	155,060	-100,000
359 EQUIPMENT RENTAL	11,859	7,147	0	5,411	5,411	5,411
362 BUILDING MAINTENANCE AND REPAIR	93,042	59,074	104,807	104,807	104,807	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,588	4,286	20,264	20,000	20,000	-264
368 INSURANCE PREMIUMS	215,875	273,135	215,635	143,135	143,135	-72,500
371 MEMBERSHIPS	7,478	7,509	7,675	7,500	7,500	-175
374 SUBSCRIPTIONS	3,431	4,154	2,755	2,755	2,755	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	992,667	1,000,000	1,000,000	1,000,000	0
380 GRANTS AND SUBSIDIES	1,055,110	1,224,421	1,056,179	1,365,172	1,365,172	308,993
383 THIRD PARTY CONTRACTS	288,954	160,000	651,131	1,740,127	1,740,127	1,088,996
389 BANK CHARGES	1,650	1,750	1,568	1,568	1,568	0
392 DEBT SERVICE	188,843	562,932	492,176	324,923	324,923	-167,253
395 OTHER SERVICES AND CHARGES	191,003	210,700	331,100	477,314	477,314	146,214
399 MISC OTHER SERVICES (HISTORICAL)	144,999	13,024				
OTHER SERVICES AND CHARGES TOTAL	12,485,214	13,940,400	16,588,944	22,215,792	22,215,792	5,626,848

CHARACTER 040 - PROPERTIES AND EQUIPMENT

INDPLS. METROPOLITAN POLICE DEPT.

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
405 BUILDINGS	30,950	0	0	0	0	0
410 IMPROVEMENTS	23,860	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	188,494	1,593,727	1,756,711	2,001,822	2,001,822	245,111
420 EQUIPMENT	6,558,877	855,639	1,853,627	1,957,328	1,957,328	103,701
425 VEHICULAR EQUIPMENT	572,030	7,542,240	417,548	2,289,690	2,289,690	1,872,142
445 LEASE AND RENTAL OF EQUIPMENT	3,266,805	2,015,795	2,851,110	5,121,000	5,121,000	2,269,890
PROPERTIES AND EQUIPMENT TOTAL	10,641,015	12,007,402	6,878,996	11,369,840	11,369,840	4,490,844

CHARACTER 050 - INTERNAL CHARGES

520 FLEET SERVICES CHARGES	10,850,118	11,114,585	10,710,555	10,660,285	10,660,285	-50,270
INTERNAL CHARGES TOTAL	10,850,118	11,114,585	10,710,555	10,660,285	10,660,285	-50,270

INDPLS. METROPOLITAN POLICE DEPT. TOTAL 179,943,238 185,770,674 192,208,310 209,977,818 209,977,818 17,769,508

INDIANAPOLIS FIRE DEPARTMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	3,435,429	4,036,180	4,975,787	4,327,920	4,327,920	-647,867
102 SALARIES - UNIFORM	53,914,442	58,552,407	65,434,280	73,242,038	73,242,038	7,807,758
110 SALARIES - PART TIME & TEMPORARY	22,352	20,918	24,629	24,629	24,629	0
120 OVERTIME	3,242,505	4,464,333	3,387,331	3,570,072	3,570,072	182,741
130 GROUP INSURANCE	8,769,812	9,750,064	9,920,218	11,040,389	11,040,389	1,120,171
140 EMPLOYEE ASSISTANCE PROGRAM	416,866	347,321	558,193	614,360	614,360	56,167
160 PENSION PLANS	11,086,927	12,784,622	13,122,990	15,163,112	15,163,112	2,040,122
170 SOCIAL SECURITY	865,332	1,042,689	1,105,910	1,100,062	1,100,062	-5,848
180 UNEMPLOYMENT COMPENSATION	3,634	7,770	3,217	3,217	3,217	0
185 WORKER'S COMPENSATION	461,326	461,326	458,283	851,983	851,983	393,700
PERSONAL SERVICES TOTAL	82,218,625	91,467,631	98,990,838	109,937,782	109,937,782	10,946,944

CHARACTER 020 - MATERIALS AND SUPPLIES

200 GENERAL OFFICE SUPPLIES	57,289	51,271	60,824	59,350	59,350	-1,474
205 COMPUTER SUPPLIES	18,650	18,850	11,448	11,800	11,800	352
210 MATERIALS AND SUPPLIES	166,464	139,081	455,153	238,895	238,895	-216,258
215 BUILDING MATERIALS AND SUPPLIES	118,132	125,107	125,910	109,600	109,600	-16,310
220 REPAIR PARTS, TOOLS AND ACCESSORIES	62,019	53,952	267,000	213,800	213,800	-53,200
225 GARAGE AND MOTOR SUPPLIES	1,689	4,624	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	267,215	297,313	443,159	401,000	401,000	-42,159
235 CHEMICAL AND LAB SUPPLIES	5,828	5,896	1,200	1,200	1,200	0
240 ARSENAL SUPPLIES AND TOOLS	106	950	290	0	0	-290
245 UNIFORM AND PERSONAL SUPPLIES	1,890,754	1,134,295	1,086,145	1,155,422	1,155,422	69,277
MATERIALS AND SUPPLIES TOTAL	2,588,148	1,831,338	2,451,129	2,191,067	2,191,067	-260,062

CHARACTER 030 - OTHER SERVICES AND CHARG

300 PROFESSIONAL SERVICES	337,302	362,023	336,300	401,500	401,500	65,200
303 CONSULTING SERVICES	421,346	262,819	608,817	224,161	224,161	-384,656
306 ARCHITECTURAL AND ENGINEERING SERVICES	2,434	8,945	13,900	13,900	13,900	0
309 TECHNICAL SERVICES	98,816	87,520	102,000	137,459	137,459	35,459

INDIANAPOLIS FIRE DEPARTMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
312 MANAGEMENT CONTRACTS	70,000	125,000	0	0	0	0
315 TEMPORARY SERVICES	59,991	60,997	60,000	45,000	45,000	-15,000
321 WASTE COLLECTION AND DISPOSAL	4,498	8,113	12,500	12,700	12,700	200
323 POSTAGE AND SHIPPING	29,658	24,947	25,545	28,600	28,600	3,055
326 COMMUNICATION SERVICES	168,659	194,261	176,650	155,980	155,980	-20,670
329 TRAVEL AND MILEAGE	85,236	139,392	171,472	120,650	120,650	-50,822
332 INSTRUCTION AND TUITION	69,523	12,285	87,000	91,000	91,000	4,000
335 INFORMATION TECHNOLOGY	2,320,028	2,198,445	2,266,336	2,108,357	2,108,357	-157,979
338 INFRASTRUCTURE MAINTENANCE	5,445	11,716	5,000	5,000	5,000	0
341 ADVERTISING	13,537	0	5,000	1,500	1,500	-3,500
344 PRINTING AND COPYING CHARGES	55,778	32,917	56,600	56,510	56,510	-90
347 PROMOTIONAL ACCOUNT	7,716	4,352	8,000	9,000	9,000	1,000
350 FACILITY LEASE AND RENTALS	245,848	295,780	284,672	282,550	282,550	-2,122
353 UTILITIES	543,991	659,353	635,464	762,108	762,108	126,644
356 EQUIPMENT MAINTENANCE AND REPAIR	165,047	202,279	264,016	301,800	301,800	37,784
359 EQUIPMENT RENTAL	687	4,874	0	500	500	500
362 BUILDING MAINTENANCE AND REPAIR	667,256	395,059	547,500	543,500	543,500	-4,000
365 VEHICLE AND OTHER EQUIPMENT RENT	6,699	3,829	2,300	2,000	2,000	-300
368 INSURANCE PREMIUMS	283,577	67,188	162,008	243,284	243,284	81,276
371 MEMBERSHIPS	4,080	3,777	6,460	5,100	5,100	-1,360
374 SUBSCRIPTIONS	13,827	17,493	10,080	10,703	10,703	623
377 LEGAL SETTLEMENTS AND JUDGMENTS	3,640	165,152	117,000	117,000	117,000	0
380 GRANTS AND SUBSIDIES	11,966	1,434,069	30,091	50,000	50,000	19,909
383 THIRD PARTY CONTRACTS	20,000	0	0	0	0	0
389 BANK CHARGES	0	330	0	0	0	0
392 DEBT SERVICE	193,533	634,987	639,202	607,080	607,080	-32,122
395 OTHER SERVICES AND CHARGES	100	0	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL	5,910,219	7,417,904	6,633,913	6,336,942	6,336,942	-296,971

CHARACTER 040 - PROPERTIES AND EQUIPMENT

405 BUILDINGS	0	400	350,000	350,000	350,000	0
410 IMPROVEMENTS	7,559	1,978	75,800	0	0	-75,800
415 FURNISHINGS AND OFFICE EQUIPMENT	266,600	115,786	30,375	52,490	52,490	22,115

INDIANAPOLIS FIRE DEPARTMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
420 EQUIPMENT	1,325,903	276,844	1,290,449	2,493,338	2,493,338	1,202,889
425 VEHICULAR EQUIPMENT	126,183	3,993,304	1,025,770	1,600,000	1,600,000	574,230
445 LEASE AND RENTAL OF EQUIPMENT	1,040,488	150,000	150,000	150,000	150,000	0
PROPERTIES AND EQUIPMENT TOTAL	2,766,733	4,538,311	2,922,394	4,645,828	4,645,828	1,723,434
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	2,852,646	3,267,638	2,746,022	2,876,562	2,876,562	130,540
INTERNAL CHARGES TOTAL	2,852,646	3,267,638	2,746,022	2,876,562	2,876,562	130,540
INDIANAPOLIS FIRE DEPARTMENT TOTAL	96,336,370	108,522,822	113,744,296	125,988,181	125,988,181	12,243,885

POLICE AND FIRE PENSIONS (PRE-1977)

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 010 - PERSONAL SERVICES						
130 GROUP INSURANCE	562,462	12,339	0	0	0	0
160 PENSION PLANS	55,711,093	61,299,610	58,402,004	62,240,439	62,240,439	3,838,435
PERSONAL SERVICES TOTAL	56,273,556	61,311,949	58,402,004	62,240,439	62,240,439	3,838,435
POLICE AND FIRE PENSIONS (PRE-1977) TOTAL	56,273,556	61,311,949	58,402,004	62,240,439	62,240,439	3,838,435

EMERGENCY MANAGEMENT PLANNING

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	270,421	366,863	669,237	620,235	620,235	-49,002
102 SALARIES - UNIFORM	65,395	0	0	0	0	0
120 OVERTIME	2,403	9,518	28,500	85,000	85,000	56,500
130 GROUP INSURANCE	50,333	52,618	110,457	119,761	119,761	9,304
140 EMPLOYEE ASSISTANCE PROGRAM	1,550	2,438	1,554	2,272	2,272	718
160 PENSION PLANS	18,301	26,347	48,920	44,967	44,967	-3,953
170 SOCIAL SECURITY	21,412	27,881	53,690	47,448	47,448	-6,242
185 WORKER'S COMPENSATION	1,421	2,233	3,920	4,800	4,800	880
PERSONAL SERVICES TOTAL	431,236	487,897	916,278	924,483	924,483	8,205

CHARACTER 020 - MATERIALS AND SUPPLIES

200 GENERAL OFFICE SUPPLIES	1,587	2,152	4,100	117,900	117,900	113,800
205 COMPUTER SUPPLIES	3,138	3,714	4,120	207,300	207,300	203,180
210 MATERIALS AND SUPPLIES	100,958	12,305	46,708	0	0	-46,708
215 BUILDING MATERIALS AND SUPPLIES	11,769	4,434	1,900	0	0	-1,900
220 REPAIR PARTS, TOOLS AND ACCESSORIES	11,368	9,619	500	51,775	51,775	51,275
225 GARAGE AND MOTOR SUPPLIES	0	0	200	0	0	-200
226 VEHICLE AND AVIATION FUELS	7,250	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	150	631	9,220	0	0	-9,220
240 ARSENAL SUPPLIES AND TOOLS	0	20,631	9,116	0	0	-9,116
245 UNIFORM AND PERSONAL SUPPLIES	27,938	2,999	1,096,269	404,400	404,400	-691,869
MATERIALS AND SUPPLIES TOTAL	164,158	56,484	1,172,132	781,375	781,375	-390,757

CHARACTER 030 - OTHER SERVICES AND CHARG

300 PROFESSIONAL SERVICES	0	825	0	442,000	442,000	442,000
303 CONSULTING SERVICES	480,790	198,000	230,200	266,032	266,032	35,832
309 TECHNICAL SERVICES	80,676	58,876	30,007	9,000	9,000	-21,007
323 POSTAGE AND SHIPPING	1,655	561	4,191	500	500	-3,691
326 COMMUNICATION SERVICES	51,939	269,620	46,576	257,564	257,564	210,988
329 TRAVEL AND MILEAGE	26,076	45,035	117,677	48,500	48,500	-69,177

EMERGENCY MANAGEMENT PLANNING

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
332 INSTRUCTION AND TUITION	18,324	15,740	47,114	20,000	20,000	-27,114
335 INFORMATION TECHNOLOGY	57,757	58,929	62,915	237,739	237,739	174,824
341 ADVERTISING	0	0	0	140,000	140,000	140,000
344 PRINTING AND COPYING CHARGES	6,386	35,396	4,950	7,500	7,500	2,550
350 FACILITY LEASE AND RENTALS	48,834	46,519	70,797	314,046	314,046	243,249
353 UTILITIES	6,892	14,880	16,125	15,400	15,400	-725
356 EQUIPMENT MAINTENANCE AND REPAIR	67,391	895	59,560	305,055	305,055	245,495
359 EQUIPMENT RENTAL	190	0	0	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	3,000	0	0	0	0	0
368 INSURANCE PREMIUMS	447	452	170	835	835	665
371 MEMBERSHIPS	360	200	1,245	200	200	-1,045
374 SUBSCRIPTIONS	0	0	750	0	0	-750
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	5,500	0	0	0	0
380 GRANTS AND SUBSIDIES	304,938	18,981	6,408	0	0	-6,408
383 THIRD PARTY CONTRACTS	1,760,407	3,258,145	3,612,408	1,800,000	1,800,000	-1,812,408
OTHER SERVICES AND CHARGES TOTAL	2,916,060	4,028,554	4,311,093	3,864,371	3,864,371	-446,722

CHARACTER 040 - PROPERTIES AND EQUIPMENT

410 IMPROVEMENTS	0	0	0	166,236	166,236	166,236
415 FURNISHINGS AND OFFICE EQUIPMENT	30,394	8,413	329,981	1,020,265	1,020,265	690,284
420 EQUIPMENT	1,714,517	159,761	1,652,573	215,000	215,000	-1,437,573
425 VEHICULAR EQUIPMENT	0	85,328	15,000	479,816	479,816	464,816
445 LEASE AND RENTAL OF EQUIPMENT	57,000	0	1,817	2,000	2,000	183
PROPERTIES AND EQUIPMENT TOTAL	1,801,912	253,503	1,999,371	1,883,317	1,883,317	-116,054

CHARACTER 050 - INTERNAL CHARGES

520 FLEET SERVICES CHARGES	28,768	25,266	29,955	29,200	29,200	-755
INTERNAL CHARGES TOTAL	28,768	25,266	29,955	29,200	29,200	-755

EMERGENCY MANAGEMENT PLANNING TOTAL 5,342,134 4,851,705 8,428,829 7,482,746 7,482,746 -946,083

Expenses by Object by Dept

COUNTY FORENSIC SERVICES

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 01 - PERSONAL SERVICES						
010 REGULAR SALARIES	2,937,898	3,396,763	3,716,598	3,768,589	3,768,589	51,991
030 OVERTIME	115,787	119,640	117,000	70,000	70,000	-47,000
050 SPECIAL PAY/COMPENSATION	2,689	2,689	11,223	11,223	11,223	0
071 HEALTH INSURANCE	447,175	455,538	494,981	504,992	504,992	10,011
074 PENSION	240,205	293,249	317,298	318,062	318,062	764
075 SOCIAL SECURITY	224,749	260,066	287,699	288,542	288,542	843
PERSONAL SERVICES TOTAL	3,968,502	4,527,945	4,944,799	4,961,408	4,961,408	16,609

CHARACTER 02 - SUPPLIES

201 GARAGE & MOTOR SUPPLIES	9,596	10,628	17,400	17,400	17,400	0
202 INSTITUTIONAL SUPPLIES	5,961	2,018	3,000	3,000	3,000	0
203 MEDICAL SUPPLIES	171	0	0	0	0	0
204 FOOD SUPPLIES	400	969	1,100	1,100	1,100	0
205 LABORATORY SUPPLIES	154,555	243,415	439,743	472,243	472,243	32,500
210 OFFICIAL RECORDS	3	37	150	150	150	0
211 GENERAL OFFICE SUPPLIES	30,229	19,795	16,200	41,450	41,450	25,250
213 DATA PROCESSING SUPPLIES	7,174	4,018	7,000	7,000	7,000	0
230 BUILDING MATERIALS	119	13,273	0	3,000	3,000	3,000
240 ARSENAL/LAW ENFORCEMENT SUPPLIES	10,985	11,505	10,500	11,500	11,500	1,000
250 REPAIR PARTS	847	38	3,400	3,400	3,400	0
260 IMPLEMENTS & TOOLS	85	0	0	0	0	0
299 MISCELLANEOUS SUPPLIES	6,068	13,050	6,700	6,700	6,700	0
SUPPLIES TOTAL	226,193	318,747	505,193	566,943	566,943	61,750

CHARACTER 03 - OTHER SERVICES & CHARGES

310 POSTAGE & FREIGHT	7,365	5,804	6,000	6,000	6,000	0
311 TELEPHONE	4,800	4,276	4,300	4,300	4,300	0
312 CONFERENCE & TRAVEL EXPENSES	48,165	24,113	73,600	66,030	66,030	-7,570
340 ADVERTISING	0	0	50	50	50	0
341 PRINTING SERVICES	3,067	3,324	3,100	3,100	3,100	0

COUNTY FORENSIC SERVICES

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
349 MAINTENANCE/LICENSING AGREEMENTS	91,211	93,533	155,347	136,200	136,200	-19,147
350 EQUIPMENT REPAIR	11,728	16,169	24,224	18,224	18,224	-6,000
358 ISA TELEPHONES	20,409	20,157	20,073	20,073	20,073	0
359 BUILDING RENT/BUILDING SECURITY	127,161	124,385	123,351	119,401	119,401	-3,950
360 ISA CHARGES	318,457	302,288	302,288	163,563	163,563	-138,725
361 PROFESSIONAL SERVICES	28,174	92,024	121,600	303,756	303,756	182,156
366 OFFICE REMODELING	7,143	7,172	5,000	8,000	8,000	3,000
374 EQUIPMENT-RENTAL/LEASING	396	504	0	0	0	0
376 REFUNDS, AWARDS & INDEMNITIES	0	0	4,953	0	0	-4,953
377 SUBSCRIPTIONS	9,593	1,900	2,000	52,000	52,000	50,000
382 MEMBERSHIP DUES	4,729	4,054	4,000	4,000	4,000	0
390 OTHER SERVICES & CHARGES	74,653	47,142	28,127	124,105	124,105	95,978
OTHER SERVICES & CHARGES TOTAL	757,052	746,845	878,013	1,028,802	1,028,802	150,789

CHARACTER 04 - CAPITAL

440 OFFICE FURNITURE & EQUIPMENT	8,319	35,361	2,200	0	0	-2,200
442 EQUIPMENT	197,728	206,186	806,040	781,202	781,202	-24,838
443 VEHICLE PURCHASES	0	0	330,000	158,000	158,000	-172,000
444 BOOKS/LIBRARY PURCHASES	6,800	7,249	17,000	59,000	59,000	42,000
CAPITAL TOTAL	212,848	248,797	1,155,240	998,202	998,202	-157,038

COUNTY FORENSIC SERVICES TOTAL 5,164,594 5,842,334 7,483,245 7,555,355 7,555,355 72,110

COUNTY CORONER

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected	
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	641,689	607,532	693,583	670,560	670,560	-23,023
020	TEMPORARY SALARIES	55,077	46,096	90,000	136,000	136,000	46,000
030	OVERTIME	15,847	7,514	5,500	0	0	-5,500
050	SPECIAL PAY/COMPENSATION	3,134	8,541	3,000	0	0	-3,000
071	HEALTH INSURANCE	94,827	143,358	146,993	130,372	130,372	-16,621
074	PENSION	44,412	43,957	60,114	54,870	54,870	-5,244
075	SOCIAL SECURITY	53,015	48,219	52,557	56,688	56,688	4,131
PERSONAL SERVICES TOTAL		908,000	905,216	1,051,747	1,048,490	1,048,490	-3,257

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	21,059	22,496	19,000	19,000	19,000	0
202	INSTITUTIONAL SUPPLIES	20,094	2,724	4,000	4,000	4,000	0
203	MEDICAL SUPPLIES	7,852	2,763	25,000	10,000	10,000	-15,000
205	LABORATORY SUPPLIES	37,632	22,925	24,312	36,100	36,100	11,788
210	OFFICIAL RECORDS	258	981	700	700	700	0
211	GENERAL OFFICE SUPPLIES	19,221	4,440	1,700	495,174	495,174	493,474
212	PRINT SHOP SUPPLIES	0	0	1,300	1,300	1,300	0
213	DATA PROCESSING SUPPLIES	6,533	2,642	2,500	2,500	2,500	0
220	GARDEN/GROUNDS SUPPLIES	221	0	0	0	0	0
230	BUILDING MATERIALS	3,188	1,608	2,000	2,000	2,000	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	2,051	1,202	1,000	1,000	1,000	0
250	REPAIR PARTS	4,011	4,958	1,500	1,500	1,500	0
260	IMPLEMENTS & TOOLS	4,113	2,822	0	0	0	0
299	MISCELLANEOUS SUPPLIES	5,895	8,437	550	550	550	0
SUPPLIES TOTAL		132,130	77,998	83,562	573,824	573,824	490,262

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	2,518	2,691	2,500	2,500	2,500	0
311	TELEPHONE	13,385	14,148	12,000	12,000	12,000	0
312	CONFERENCE & TRAVEL EXPENSES	7,844	8,433	7,000	7,000	7,000	0

COUNTY CORONER

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
320 UTILITIES	36,512	34,802	36,500	36,500	36,500	0
340 ADVERTISING	1,856	1,660	500	500	500	0
341 PRINTING SERVICES	1,158	2,958	4,300	4,300	4,300	0
349 MAINTENANCE/LICENSING AGREEMENTS	0	4,173	0	0	0	0
350 EQUIPMENT REPAIR	35,925	28,763	7,000	7,000	7,000	0
358 ISA TELEPHONES	14,074	14,379	13,000	13,000	13,000	0
360 ISA CHARGES	70,674	67,086	70,000	102,900	102,900	32,900
361 PROFESSIONAL SERVICES	32,763	1,585,238	872,000	845,702	845,702	-26,298
362 JUDICIAL	39,525	27,324	0	0	0	0
366 OFFICE REMODELING	522	430	0	0	0	0
371 RENT	374,997	385,458	400,000	412,500	412,500	12,500
374 EQUIPMENT-RENTAL/LEASING	18,791	4,207	0	0	0	0
376 REFUNDS, AWARDS & INDEMNITIES	250	0	0	0	0	0
377 SUBSCRIPTIONS	433	605	0	0	0	0
380 GRANTS AND SUBSIDIES	0	0	500	500	500	0
382 MEMBERSHIP DUES	0	725	1,000	1,000	1,000	0
390 OTHER SERVICES & CHARGES	941,265	52,942	299,711	253,538	253,538	-46,173
OTHER SERVICES & CHARGES TOTAL	1,592,492	2,236,023	1,726,011	1,698,940	1,698,940	-27,071

CHARACTER 04 - CAPITAL

440 OFFICE FURNITURE & EQUIPMENT	0	1,834	0	0	0	0
442 EQUIPMENT	12,844	0	0	0	0	0
CAPITAL TOTAL	12,844	1,834	0	0	0	0

COUNTY CORONER TOTAL 2,645,465 3,221,071 2,861,320 3,321,254 3,321,254 459,934

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected	
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	942,865	1,018,246	6,755,566	6,784,781	6,784,781	29,215
020	TEMPORARY SALARIES	0	0	45,704	45,704	45,704	0
030	OVERTIME	26,103	22,239	438,502	388,773	388,773	-49,729
071	HEALTH INSURANCE	134,310	166,500	1,150,648	1,139,670	1,139,670	-10,978
074	PENSION	76,731	86,135	569,984	576,115	576,115	6,131
075	SOCIAL SECURITY	72,232	77,302	462,289	460,719	460,719	-1,570
PERSONAL SERVICES TOTAL		1,252,242	1,370,422	9,422,693	9,395,762	9,395,762	-26,931

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	12,127	21,914	23,600	23,600	23,600	0
202	INSTITUTIONAL SUPPLIES	268	1,304	550	550	550	0
204	FOOD SUPPLIES	92	113	100	100	100	0
211	GENERAL OFFICE SUPPLIES	17,214	30,115	36,602	30,602	30,602	-6,000
213	DATA PROCESSING SUPPLIES	1,524	790	4,850	4,850	4,850	0
220	GARDEN/GROUNDS SUPPLIES	0	61	0	0	0	0
230	BUILDING MATERIALS	2,620	2,324	6,210	6,210	6,210	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	77	0	250	250	250	0
250	REPAIR PARTS	58,039	25,762	75,300	58,170	58,170	-17,130
260	IMPLEMENTS & TOOLS	338	960	1,500	1,500	1,500	0
299	MISCELLANEOUS SUPPLIES	7,865	15,918	18,750	18,750	18,750	0
SUPPLIES TOTAL		100,164	99,261	167,712	144,582	144,582	-23,130

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	9,761	1,562	3,500	3,500	3,500	0
311	TELEPHONE	225,106	243,757	231,900	231,900	231,900	0
312	CONFERENCE & TRAVEL EXPENSES	4,846	10,870	23,365	15,365	15,365	-8,000
320	UTILITIES	81,453	114,364	166,000	122,300	122,300	-43,700
341	PRINTING SERVICES	2,210	1,385	3,980	3,980	3,980	0
349	MAINTENANCE/LICENSING AGREEMENTS	744,279	659,403	829,770	829,770	829,770	0
350	EQUIPMENT REPAIR	1,044,921	886,430	970,500	1,931,559	1,931,559	961,059

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
358 ISA TELEPHONES	16,652	17,836	19,750	19,750	19,750	0
359 BUILDING RENT/BUILDING SECURITY	110,817	118,986	116,348	116,348	116,348	0
360 ISA CHARGES	116,380	166,620	110,445	110,445	110,445	0
361 PROFESSIONAL SERVICES	23,814	25,781	37,840	28,840	28,840	-9,000
366 OFFICE REMODELING	0	0	2,875	2,875	2,875	0
371 RENT	234,302	172,199	27,400	26,200	26,200	-1,200
374 EQUIPMENT-RENTAL/LEASING	0	0	1,020	1,020	1,020	0
377 SUBSCRIPTIONS	582	299	1,300	1,300	1,300	0
382 MEMBERSHIP DUES	240	332	1,650	1,650	1,650	0
390 OTHER SERVICES & CHARGES	8,878,071	9,946,987	1,951,233	1,936,785	1,936,785	-14,448
398 BOND EXPENSES	0	0	250	250	250	0
OTHER SERVICES & CHARGES TOTAL	11,493,435	12,366,812	4,499,126	5,383,837	5,383,837	884,711
CHARACTER 04 - CAPITAL						
440 OFFICE FURNITURE & EQUIPMENT	31,839	133,073	5,000	5,000	5,000	0
442 EQUIPMENT	2,840	0	169,500	144,500	144,500	-25,000
443 VEHICLE PURCHASES	0	27,465	25,000	0	0	-25,000
444 BOOKS/LIBRARY PURCHASES	3,930	0	7,000	7,000	7,000	0
CAPITAL TOTAL	38,608	160,539	206,500	156,500	156,500	-50,000
POLITAN EMERGENCY COMMUNICATIONS AGENCY TOTAL	12,884,449	13,997,034	14,296,031	15,080,681	15,080,681	784,650

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

COUNTY SHERIFF

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 01 - PERSONAL SERVICES						
010	REGULAR SALARIES	26,934,130	32,425,580	31,113,397	31,697,941	584,544
020	TEMPORARY SALARIES	315,262	439,427	396,407	617,665	221,258
030	OVERTIME	2,519,596	3,542,823	1,407,034	1,562,379	155,345
050	SPECIAL PAY/COMPENSATION	523,899	940,997	1,268,224	1,530,374	262,150
071	HEALTH INSURANCE	5,847,704	6,330,059	6,053,713	5,954,651	-99,062
074	PENSION	8,255,232	8,194,935	7,801,177	7,792,463	-8,714
075	SOCIAL SECURITY	2,216,570	2,722,009	2,362,518	2,328,197	-34,321
PERSONAL SERVICES TOTAL		46,612,392	54,595,831	50,402,471	51,483,670	1,081,199

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	838,552	751,607	1,186,309	1,040,839	1,040,839	-145,470
202	INSTITUTIONAL SUPPLIES	165,532	123,440	217,384	183,766	183,766	-33,618
203	MEDICAL SUPPLIES	148,633	25,894	50,769	64,138	64,138	13,369
204	FOOD SUPPLIES	1,519	1,144	937	1,155	1,155	218
205	LABORATORY SUPPLIES	10,245	3,108	744	22,583	22,583	21,839
210	OFFICIAL RECORDS	3,749	2,201	5,850	6,176	6,176	326
211	GENERAL OFFICE SUPPLIES	154,759	172,646	299,336	957,735	957,735	658,399
212	PRINT SHOP SUPPLIES	9,657	2,760	18,858	0	0	-18,858
213	DATA PROCESSING SUPPLIES	48,413	32,927	53,439	35,967	35,967	-17,472
220	GARDEN/GROUNDS SUPPLIES	2	0	0	0	0	0
221	RECREATIONAL SUPPLIES	242	0	0	0	0	0
230	BUILDING MATERIALS	9,657	10,867	7,742	4,665	4,665	-3,077
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	299,121	494,848	819,983	531,704	531,704	-288,279
250	REPAIR PARTS	199,092	182,153	225,094	441,083	441,083	215,989
260	IMPLEMENTS & TOOLS	8,390	2,778	566	321	321	-245
299	MISCELLANEOUS SUPPLIES	59,839	35,020	18,815	15,677	15,677	-3,138
SUPPLIES TOTAL		1,957,404	1,841,393	2,905,826	3,305,809	3,305,809	399,983

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	154,065	80,802	163,831	140,836	140,836	-22,995
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Expenses by Object by Dept

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

COUNTY SHERIFF

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
311 TELEPHONE	315,977	334,200	164,299	443,579	443,579	279,280
312 CONFERENCE & TRAVEL EXPENSES	53,653	26,870	121,113	126,054	126,054	4,941
320 UTILITIES	18,979	4,978	858	500	500	-358
340 ADVERTISING	6,135	4,014	8,328	6,500	6,500	-1,828
341 PRINTING SERVICES	111,658	97,338	216,247	71,403	71,403	-144,844
349 MAINTENANCE/LICENSING AGREEMENTS	25,282	34,134	203,305	89,020	89,020	-114,285
350 EQUIPMENT REPAIR	283,322	375,720	782,999	623,136	623,136	-159,863
358 ISA TELEPHONES	0	0	18,197	0	0	-18,197
359 BUILDING RENT/BUILDING SECURITY	4,389,330	4,531,603	4,687,241	4,535,736	4,535,736	-151,505
360 ISA CHARGES	2,202,654	1,922,121	2,335,805	2,518,173	2,518,173	182,368
361 PROFESSIONAL SERVICES	4,854,050	5,127,340	3,186,431	5,458,088	5,458,088	2,271,657
366 OFFICE REMODELING	2,480	4,545	3,604	1,100	1,100	-2,504
370 INSURANCE PREMIUMS	702,163	400	655	388	388	-267
371 RENT	420,007	344,494	0	2,500	2,500	2,500
374 EQUIPMENT-RENTAL/LEASING	6,406	3,970	2,227	4,077	4,077	1,850
376 REFUNDS, AWARDS & INDEMNITIES	45,674	8,667	629,194	52,000	52,000	-577,194
377 SUBSCRIPTIONS	16,399	12,234	22,455	12,642	12,642	-9,813
380 GRANTS AND SUBSIDIES	0	0	240,000	0	0	-240,000
382 MEMBERSHIP DUES	550	435	4,108	1,000	1,000	-3,108
390 OTHER SERVICES & CHARGES	21,023,744	23,463,903	19,649,213	24,519,730	24,519,730	4,870,517
OTHER SERVICES & CHARGES TOTAL	34,632,529	36,377,769	32,440,110	38,606,462	38,606,462	6,166,352
CHARACTER 04 - CAPITAL						
440 OFFICE FURNITURE & EQUIPMENT	7,572	30,247	19,189	185,000	185,000	165,811
442 EQUIPMENT	58,048	6,587	624,913	110,611	110,611	-514,302
443 VEHICLE PURCHASES	699,017	311,163	24,572	97,546	97,546	72,974
444 BOOKS/LIBRARY PURCHASES	11,885	0	0	0	0	0
445 LAW ENFORCEMENT EQUIPMENT	43,338	24,444	310,675	39,000	39,000	-271,675
CAPITAL TOTAL	819,860	372,441	979,349	432,157	432,157	-547,192
COUNTY SHERIFF TOTAL	84,022,186	93,187,435	86,727,756	93,828,098	93,828,098	7,100,342

Expenses by Object by Dept

PUBLIC DEFENDER AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 01 - PERSONAL SERVICES						
010 REGULAR SALARIES	9,302,824	9,454,236	9,634,541	11,217,697	11,217,697	1,583,156
020 TEMPORARY SALARIES	9,086	1,010	0	0	0	0
030 OVERTIME	5,553	2,721	8,500	0	0	-8,500
071 HEALTH INSURANCE	1,301,602	1,408,684	1,362,506	1,618,036	1,618,036	255,530
074 PENSION	741,628	795,795	792,682	1,043,590	1,043,590	250,908
075 SOCIAL SECURITY	691,802	696,679	691,745	863,078	863,078	171,333
PERSONAL SERVICES TOTAL	12,052,496	12,359,125	12,489,974	14,742,401	14,742,401	2,252,427

CHARACTER 02 - SUPPLIES

201 GARAGE & MOTOR SUPPLIES	0	0	0	4,550	4,550	4,550
202 INSTITUTIONAL SUPPLIES	557	42	0	0	0	0
203 MEDICAL SUPPLIES	1,562	4,949	3,000	5,500	5,500	2,500
205 LABORATORY SUPPLIES	0	17	0	0	0	0
210 OFFICIAL RECORDS	519	1,353	500	500	500	0
211 GENERAL OFFICE SUPPLIES	97,107	45,354	41,081	30,000	30,000	-11,081
213 DATA PROCESSING SUPPLIES	6,384	4,341	2,350	3,100	3,100	750
230 BUILDING MATERIALS	8,001	626	3,000	3,000	3,000	0
250 REPAIR PARTS	166	0	500	0	0	-500
299 MISCELLANEOUS SUPPLIES	3,706	1,297	1,000	1,000	1,000	0
SUPPLIES TOTAL	118,003	57,979	51,431	47,650	47,650	-3,781

CHARACTER 03 - OTHER SERVICES & CHARGES

310 POSTAGE & FREIGHT	7,877	9,312	7,050	8,550	8,550	1,500
311 TELEPHONE	1,409	1,380	1,850	1,750	1,750	-100
312 CONFERENCE & TRAVEL EXPENSES	16,511	16,946	14,150	18,100	18,100	3,950
320 UTILITIES	299	639	0	0	0	0
341 PRINTING SERVICES	54,994	57,362	63,100	44,100	44,100	-19,000
349 MAINTENANCE/LICENSES AGREEMENTS	7,250	2,100	3,000	3,500	3,500	500
350 EQUIPMENT REPAIR	2,924	5,333	6,500	4,000	4,000	-2,500
358 ISA TELEPHONES	103,082	104,147	99,302	99,002	99,002	-300

PUBLIC DEFENDER AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
359 BUILDING RENT/BUILDING SECURITY	180,745	12,445	3,548	0	0	-3,548
360 ISA CHARGES	1,101,396	1,043,498	1,050,789	638,809	638,809	-411,980
361 PROFESSIONAL SERVICES	457,896	226,524	163,000	97,550	97,550	-65,450
362 JUDICIAL	3,318,508	3,449,735	3,684,332	3,215,588	3,215,588	-468,744
366 OFFICE REMODELING	139,509	3,275	2,000	2,000	2,000	0
369 JURY/WITNESS EXPENSES	1,216	529	1,000	200	200	-800
370 INSURANCE PREMIUMS	20,201	20,298	21,000	10,000	10,000	-11,000
371 RENT	579,441	953,591	987,058	964,076	964,076	-22,982
374 EQUIPMENT-RENTAL/LEASING	61,916	51,268	68,000	32,700	32,700	-35,300
377 SUBSCRIPTIONS	185	2,882	3,130	33,730	33,730	30,600
380 GRANTS AND SUBSIDIES	0	55,077	0	0	0	0
382 MEMBERSHIP DUES	3,874	696	1,000	1,000	1,000	0
390 OTHER SERVICES & CHARGES	185,327	207,070	141,426	87,326	87,326	-54,100
OTHER SERVICES & CHARGES TOTAL	6,244,561	6,224,105	6,321,235	5,261,981	5,261,981	-1,059,254
CHARACTER 04 - CAPITAL						
440 OFFICE FURNITURE & EQUIPMENT	32,897	8,362	0	0	0	0
443 VEHICLE PURCHASES	0	0	0	20,000	20,000	20,000
444 BOOKS/LIBRARY PURCHASES	5,103	0	2,500	2,500	2,500	0
CAPITAL TOTAL	38,000	8,362	2,500	22,500	22,500	20,000
PUBLIC DEFENDER AGENCY TOTAL	18,453,060	18,649,570	18,865,140	20,074,532	20,074,532	1,209,392