

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104111	311000	RE Curr F	-22,533,701.10	-21,975,709.16	-21,975,709.16	-21,975,709.16	-26,272,161.07	-25,819,582.93	
104111	311001	RE Curr D	394,384.58	390,000.00	390,000.00	390,000.00	450,000.00	440,000.00	
104111	311002	RE Curr P	-115,749.69	-60,000.00	-60,000.00	-60,000.00	-90,000.00	-90,000.00	
104111	311005	RE Del F	-1,311,771.84	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	
104111	311006	RE Del P	-120,309.35	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	
104111	331001	FPLT	-26,986.55	-19,000.00	-19,000.00	-19,000.00	-25,000.00	-25,000.00	
104111	332000	114 Impct Fee	-189,509.46	-112,000.00	-269,264.72	-112,000.00	-112,000.00	-112,000.00	
104111	332000	115 CommHighwy	-136,663.76	-82,000.00	-116,430.26	-82,000.00	-82,000.00	-82,000.00	
104111	332001	SPLT	-30,088.70	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
104111	332003	StRvPURTA	-22,595.37	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	
104111	340005	PLT NonG	-103,195.67	-103,000.00	-103,000.00	-103,000.00	-103,000.00	-103,000.00	
104111	361001	Int GF	-38,894.56	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
104111	361010	GFIntCentD	-3,386.79	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
104111	362001	Rent Car1	-21,780.00	-21,780.00	-21,780.00	-21,780.00	-21,780.00	-21,780.00	
104111	362003	Right way	-150.00	-150.00	-150.00	-150.00	-150.00	-150.00	
104111	362006	CommRentAn	.00	.00	.00	.00	-10,800.00	-10,800.00	
104111	362020	Royal t IH	-4,097.82	-1,000.00	-1,000.00	-1,000.00	-2,000.00	-2,000.00	
TOTAL Commissioners			-24,264,496.08	-23,457,639.16	-23,649,334.14	-23,457,639.16	-27,741,891.07	-27,299,312.93	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
County Operations			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104112	340003	CopEnterpr	-16,230.00	-26,700.00	-26,700.00	-26,700.00	-170,500.00	-170,500.00	_____
104112	369012	CopReimbIn	-180,719.00	-165,334.00	-165,334.00	-165,334.00	-165,334.00	-165,334.00	_____
104112	369014	CopDirectC	-25,760.00	-15,385.00	-15,385.00	-15,385.00	-15,385.00	-15,385.00	_____
TOTAL County Operations			-222,709.00	-207,419.00	-207,419.00	-207,419.00	-351,219.00	-351,219.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Elections			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104120	332000	ElectStRev	-3,750.00	-125,590.00	-125,590.00	-125,590.00	-235,542.00	-235,542.00	_____
TOTAL Elections			-3,750.00	-125,590.00	-125,590.00	-125,590.00	-235,542.00	-235,542.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104136	341300	Asses Mp	-21,363.64	-11,000.00	-11,000.00	-11,000.00	-18,000.00	-18,000.00	_____
104136	341305	AssmC&GApp	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	_____
104136	341307	AssmC&Grec	-15,830.00	-6,500.00	-6,500.00	-6,500.00	-10,000.00	-10,000.00	_____
104136	341600	Asses Equ	-1,505.40	-200.00	-200.00	-200.00	-200.00	-200.00	_____
TOTAL Tax Assessment			-38,699.04	-19,700.00	-19,700.00	-19,700.00	-30,200.00	-30,200.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104138	341700	Tx Clm Fee	-602,473.92	-578,000.00	-578,000.00	-578,000.00	-600,000.00	-600,000.00	_____
104138	361000	TxClmInt	-6,401.65	-5,000.00	-5,000.00	-5,000.00	-6,000.00	-6,000.00	_____
104138	369000	TxClmMiscR	-6,342.95	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	_____
TOTAL Tax Claim Bureau			-615,218.52	-588,000.00	-588,000.00	-588,000.00	-611,000.00	-611,000.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104139	320000	Treas LicP	-52,703.53	-55,500.00	-55,500.00	-55,500.00	-40,000.00	-40,000.00	_____
104139	341800	Treas Fee	-420.00	-500.00	-500.00	-500.00	-500.00	-500.00	_____
104139	369004	TreasReoth	-23,759.56	-14,000.00	-14,000.00	-14,000.00	-21,000.00	-21,000.00	_____
TOTAL Treasurer			-76,883.09	-70,000.00	-70,000.00	-70,000.00	-61,500.00	-61,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
Register and Recorder	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104153 320000 RR LicP	-10,804.50	-11,750.00	-11,750.00	-11,750.00	-11,750.00	-11,750.00	_____
104153 341500 Rec Deeds	-270,606.90	-275,000.00	-275,000.00	-275,000.00	-250,000.00	-250,000.00	_____
104153 341501 Unif ParcG	-93,143.28	-75,000.00	-75,000.00	-75,000.00	-60,000.00	-60,000.00	_____
104153 341502 Reg Wills	-148,169.80	-95,000.00	-95,000.00	-95,000.00	-115,000.00	-115,000.00	_____
104153 341503 Clk Orph	-46,968.75	-30,000.00	-30,000.00	-30,000.00	-34,000.00	-34,000.00	_____
104153 341507 RRcloudSea	.00	.00	.00	.00	-23,000.00	-23,000.00	_____
TOTAL Register and Recorder	-569,693.23	-486,750.00	-486,750.00	-486,750.00	-493,750.00	-493,750.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Planning			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104171	320000	PlnLicPerm	.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	_____
104171	340004 118	ICDCAdminR	.00	.00	.00	.00	-50,000.00	-50,000.00	_____
104171	369004	PlnReimOth	-256,562.85	-400,000.00	-400,000.00	-400,000.00	-350,000.00	-350,000.00	_____
TOTAL Planning			-256,562.85	-415,000.00	-415,000.00	-415,000.00	-415,000.00	-415,000.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Information Services			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104172	341900	InfoSvcMap	-7,390.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	_____
104172	341901	InfoSvcFee	-23,905.10	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	_____
104172	341902	InfoSvOnli	-28,125.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	_____
TOTAL Information Services			-59,420.10	-46,000.00	-46,000.00	-46,000.00	-46,000.00	-46,000.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
Veterans Affairs	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104173 367000 139 VetDonWa11	-9,250.00	-71,250.00	-71,250.00	-71,250.00	-10,000.00	-10,000.00	_____
TOTAL Veterans Affairs	-9,250.00	-71,250.00	-71,250.00	-71,250.00	-10,000.00	-10,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104184	332000	StRv ReicT	-147,380.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00	_____
104184	333005	Arm Ind Ct	-14,050.00	-15,400.00	-15,400.00	-15,400.00	-15,400.00	-15,400.00	_____
104184	342201	CtsChCustM	-29,250.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	_____
104184	342204	CrtTranscr	-5,029.50	-5,000.00	-5,000.00	-5,000.00	-6,500.00	-6,500.00	_____
104184	342609	CtsRescFee	-352.92	-200.00	-200.00	-200.00	-200.00	-200.00	_____
104184	367000	CtsDonatio	-1,109.68	-200.00	-200.00	-200.00	-200.00	-200.00	_____
TOTAL Court Administration			-197,172.10	-175,800.00	-175,800.00	-175,800.00	-177,300.00	-177,300.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
Magisterial District Judge	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10418601 350000 DJClymFine	-50,297.56	-53,000.00	-53,000.00	-53,000.00	-58,000.00	-58,000.00	_____
10418602 350000 DJHCFine	-48,914.56	-50,000.00	-50,000.00	-50,000.00	-55,000.00	-55,000.00	_____
10418603 350000 DJBlrFine	-101,834.98	-110,000.00	-110,000.00	-110,000.00	-85,000.00	-85,000.00	_____
10418604 350000 DJIndFine	-44,882.19	-46,000.00	-46,000.00	-46,000.00	-46,000.00	-46,000.00	_____
TOTAL Magisterial District J	-245,929.29	-259,000.00	-259,000.00	-259,000.00	-244,000.00	-244,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2024	2024	2024	
Coroner				ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104193	332000	102	CorA122StR	-22,491.13	-6,800.00	-6,800.00	-6,800.00	-6,800.00	-6,800.00	_____
104193	332000	117	CorAbstRev	-15,000.00	-10,000.00	-10,000.00	-10,000.00	-18,000.00	-18,000.00	_____
104193	342400	119	CorCopyTra	-4,565.00	-2,000.00	-2,000.00	-2,000.00	-1,500.00	-1,500.00	_____
104193	342401	119	CorCremTra	-24,660.00	-22,500.00	-22,500.00	-22,500.00	-22,500.00	-22,500.00	_____
104193	342404		CorAutop	.00	-45,150.00	-45,150.00	-45,150.00	-45,150.00	-45,150.00	_____
104193	342405		CorMorgue	.00	-10,200.00	-10,200.00	-10,200.00	-10,200.00	-10,200.00	_____
104193	342406		CorXRy	.00	-7,250.00	-7,250.00	-7,250.00	-7,250.00	-7,250.00	_____
104193	342407		CorUrineDr	.00	-1,100.00	-1,100.00	-1,100.00	-1,100.00	-1,100.00	_____
104193	342409		CorCooler	.00	-3,750.00	-3,750.00	-3,750.00	-3,750.00	-3,750.00	_____
TOTAL Coroner				-66,716.13	-108,750.00	-108,750.00	-108,750.00	-116,250.00	-116,250.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2024	2024	2024	
District Attorney				ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104194	331000	1061	DADUI Rev	-9,848.51	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	_____
104194	332000	101	DAVictWitr	-72,015.00	-68,665.00	-68,665.00	-68,665.00	-68,665.00	-68,665.00	_____
104194	332000	134	DAPCCDStRe	-10,074.40	-44,490.00	-44,490.00	-44,490.00	-44,490.00	-44,490.00	_____
104194	332008		DAREimbSal	-127,477.35	-130,348.00	-130,348.00	-130,348.00	-130,348.00	-130,348.00	_____
104194	342000	112	DAVictSvcF	-28,712.54	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	_____
104194	342004		DACostRei	-23,971.06	-29,000.00	-29,000.00	-29,000.00	-29,000.00	-29,000.00	_____
104194	342006		DAServerHo	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	_____
104194	369004		DAREimboth	.00	.00	.00	.00	-16,968.00	-16,968.00	_____
104194	369005		ReimbDrug	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	_____
TOTAL District Attorney				-284,098.86	-339,503.00	-339,503.00	-339,503.00	-356,471.00	-356,471.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104195	342100	ClkCtsFees	-269,733.89	-329,000.00	-329,000.00	-329,000.00	-300,000.00	-300,000.00	_____
104195	342200	Proth Fee	-119,769.88	-123,000.00	-123,000.00	-123,000.00	-170,000.00	-170,000.00	_____
104195	361007	Int Proth	-5.89	-1.00	-1.00	-1.00	-1.00	-1.00	_____
104195	361008	Int Clkcts	-242.58	-382.00	-382.00	-382.00	-150.00	-150.00	_____
TOTAL Prothonotary and Clerk			-389,752.24	-452,383.00	-452,383.00	-452,383.00	-470,151.00	-470,151.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104197	320000	Sh LicP	-66,225.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	_____
104197	331000	FedRev	-2,769.48	-1,000.00	-1,000.00	-1,000.00	-2,000.00	-2,000.00	_____
104197	332000	ShfStRevRe	.00	-13,876.00	-13,876.00	-13,876.00	-5,000.00	-5,000.00	_____
104197	333006	ShfPCompSa	-1,978.20	.00	.00	.00	-2,000.00	-2,000.00	_____
104197	342600	Sher Fee	-67,674.28	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	_____
104197	342601	ShfBailBnd	-2,315.50	-3,600.00	-3,600.00	-3,600.00	-3,000.00	-3,000.00	_____
104197	342603	Shfwarrant	-6,932.21	-8,000.00	-8,000.00	-8,000.00	-6,200.00	-6,200.00	_____
104197	342604	ShfTransC	-7,369.76	-7,000.00	-7,000.00	-7,000.00	-2,500.00	-2,500.00	_____
104197	342608	ShDomwarr	-1,400.00	-1,500.00	-1,500.00	-1,500.00	-1,700.00	-1,700.00	_____
104197	361006	Int Sher	-303.23	-200.00	-200.00	-200.00	-1,200.00	-1,200.00	_____
104197	369004	ReimbOther	-206,508.59	-230,625.00	-230,625.00	-230,625.00	-230,625.00	-230,625.00	_____
104197	369006	ReimbDADUI	-1,229.08	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	_____
104197	369010	ReimbADru	-6,394.26	-4,000.00	-4,000.00	-4,000.00	-15,000.00	-15,000.00	_____
TOTAL Sheriff			-371,099.59	-426,001.00	-426,001.00	-426,001.00	-425,425.00	-425,425.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Jail			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104232	344011	JailCentra	-23,025.89	-27,000.00	-27,000.00	-27,000.00	-27,000.00	-27,000.00	_____
104232	344300	Jail Hsng	-943,657.00	-1,150,000.00	-1,150,000.00	-1,150,000.00	-2,100,000.00	-2,100,000.00	_____
104232	344304	JailBookin	-24,616.15	-28,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00	_____
104232	344305	JailMedFee	-632.55	-700.00	-700.00	-700.00	-700.00	-700.00	_____
104232	344307	JailInmHea	-420.08	-415.00	-415.00	-415.00	-415.00	-415.00	_____
104232	344310	JailFedTra	-1,223.43	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	_____
104232	369001	Jail Resti	-233.60	-350.00	-350.00	-350.00	-350.00	-350.00	_____
TOTAL Jail			-993,808.70	-1,208,465.00	-1,208,465.00	-1,208,465.00	-2,158,465.00	-2,158,465.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2024	2024	2024	
Adult Probation				ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104236	332000	135	AOPCDrugRe	-5,284.46	-6,700.00	-6,700.00	-6,700.00	.00	.00	_____
104236	332000	136	AOPCVetRev	-4,777.00	-6,205.00	-6,205.00	-6,205.00	.00	.00	_____
104236	332020		AProbGrnt	-110,720.00	-110,720.00	-110,720.00	-110,720.00	-110,720.00	-110,720.00	_____
104236	332022		AProbStRev	-73,617.80	-200,000.00	-200,000.00	-200,000.00	-100,000.00	-100,000.00	_____
104236	332028		St Rv Trn	.00	.00	.00	.00	-1,500.00	-1,500.00	_____
104236	333005		AProbAIDrg	-21,061.73	-85,000.00	-85,000.00	-85,000.00	-105,000.00	-105,000.00	_____
104236	344001		AProbUrina	-531.97	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	_____
104236	344002		AProbElMon	-26,964.87	-45,000.00	-45,000.00	-45,000.00	-65,000.00	-65,000.00	_____
104236	344003		AProbComm	-5,374.30	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	_____
104236	344005		AProbOffSu	-88,413.46	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	_____
104236	344007		AProbSumAR	.00	-600.00	-600.00	-600.00	-600.00	-600.00	_____
104236	344008		AProbInter	-1,234.97	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	_____
104236	344009		AProbElect	-10,839.38	-12,000.00	-12,000.00	-12,000.00	-14,000.00	-14,000.00	_____
TOTAL Adult Probation				-348,819.94	-576,225.00	-576,225.00	-576,225.00	-506,820.00	-506,820.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104237	332026	JProbGrntA	-109,347.00	-81,668.00	-81,668.00	-81,668.00	-81,668.00	-81,668.00	_____
104237	332028	JProbTrain	-1,440.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	_____
104237	332039	A148 JvP	-190,805.84	-407,000.00	-407,000.00	-407,000.00	-407,000.00	-407,000.00	_____
104237	344001	JProbUrina	.00	-100.00	-100.00	-100.00	-100.00	-100.00	_____
104237	344004	JProbChild	-241.58	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	_____
TOTAL Juvenile Probation			-301,834.42	-495,968.00	-495,968.00	-495,968.00	-495,968.00	-495,968.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104240	332000	PCCDInterm	-151,756.64	-140,000.00	-140,000.00	-140,000.00	-140,000.00	-140,000.00	_____
TOTAL PCCD Interm Punish Pas			-151,756.64	-140,000.00	-140,000.00	-140,000.00	-140,000.00	-140,000.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
CTSP Pass Through			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104260	331000	CTSPFedRev	-18,130.51	.00	.00	.00	-40,000.00	-40,000.00	_____
TOTAL CTSP Pass Through			-18,130.51	.00	.00	.00	-40,000.00	-40,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104291	331005	EMPG	-79,665.00	-76,015.00	-76,015.00	-76,015.00	-79,655.00	-79,655.00	_____
104291	344400	EMA Sales	-10.00	-200.00	-200.00	-200.00	-200.00	-200.00	_____
104291	369004	ReimbOther	.00	-45,000.00	-45,000.00	-45,000.00	.00	.00	_____
10429195	332062	StRegProj	.00	-88,997.00	-88,997.00	-88,997.00	-109,979.00	-109,979.00	_____
10429195	362014	Rent 911	-48,717.91	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	_____
10429195	369004	ReimbOther	-1,430,183.19	-1,118,096.00	-1,118,096.00	-1,118,096.00	-1,118,096.00	-1,118,096.00	_____
10429195	369007	ReimbPerso	-1,445,476.71	-1,480,182.00	-1,480,182.00	-1,480,182.00	-1,540,000.00	-1,540,000.00	_____
TOTAL Emergency Management A			-3,004,052.81	-2,858,490.00	-2,858,490.00	-2,858,490.00	-2,897,930.00	-2,897,930.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104294	367000	Don AnSh	-11,356.91	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	_____
TOTAL Animal Shelter			-11,356.91	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104324	332045	Solid wast	-37,272.08	-36,807.00	-36,807.00	-36,807.00	.00	.00	_____
TOTAL Solid waste			-37,272.08	-36,807.00	-36,807.00	-36,807.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Airport			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104331	362020	Royalt Air	-12,162.90	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	_____
TOTAL Airport			-12,162.90	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	COMMENT
Children and Youth Services	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	
10442022 332041 CYSFCMiniG	-1,267.00	.00	.00	.00	-1,300.00	-1,300.00	
10442026 331000 CYSIndLvFR	-62,584.00	-71,504.00	-71,504.00	-71,504.00	-71,504.00	-71,504.00	
10442026 332000 CYSIndLvSt	-642,637.93	-788,416.00	-788,416.00	-788,416.00	-794,022.00	-794,022.00	
10442029 332040 CYSFamGRev	-61,441.20	-133,000.00	-133,000.00	-133,000.00	-77,781.00	-77,781.00	
10442030 331010 CYSITFdIVE	-13,000.86	-43,707.00	-43,707.00	-43,707.00	-31,522.00	-31,522.00	
10442030 332039 CYSITAc148	-40,196.28	-111,463.07	-111,463.07	-111,463.07	-99,296.00	-99,296.00	
10442031 332000 CYSHsgStRv	-23,256.88	-34,000.00	-34,000.00	-34,000.00	-36,125.00	-36,125.00	
104420 331007 TANF CYS	-160,174.76	-160,181.00	-160,181.00	-160,181.00	-160,181.00	-160,181.00	
104420 331009 Title IV B	-131,537.00	-131,537.00	-131,537.00	-131,537.00	-131,537.00	-131,537.00	
104420 331011 IVE FC CYS	-659,413.45	-900,000.00	-900,000.00	-900,000.00	-800,000.00	-800,000.00	
104420 331012 IVE Ad CYS	-453,652.65	-434,095.00	-434,095.00	-434,095.00	-434,095.00	-434,095.00	
104420 331013 Title xx	-64,746.00	-64,746.00	-64,746.00	-64,746.00	-64,746.00	-64,746.00	
104420 331015 Medicaid	-7,443.66	-5,621.00	-5,621.00	-5,621.00	-6,175.00	-6,175.00	
104420 331016 IVE SPLC	-133,293.55	-139,114.00	-139,114.00	-139,114.00	-139,114.00	-139,114.00	
104420 331017 FedCasewrk	-3,935.00	-3,925.00	-3,925.00	-3,925.00	-4,341.00	-4,341.00	
104420 332037 St Rv IV B	-35,077.00	-35,078.00	-35,078.00	-35,078.00	-35,078.00	-35,078.00	
104420 332039 AI48 CYS	-4,681,856.16	-6,011,200.00	-6,011,200.00	-6,011,200.00	-6,161,516.00	-6,161,516.00	
10442033 332000 CYSMSTStRv	-2,025.18	-14,250.00	-14,250.00	-14,250.00	-7,125.00	-7,125.00	
104420 334010 CWEL	-38,488.54	-51,580.00	-51,580.00	-51,580.00	-51,580.00	-51,580.00	
104420 346200 CYS Prnt	-119,171.97	-142,753.00	-142,753.00	-142,753.00	-134,524.00	-134,524.00	
10442037 332000 AltStateRe	-19,224.60	-33,750.00	-33,750.00	-33,750.00	-50,000.00	-50,000.00	
10442041 332000 CYSseekSta	-53,057.18	-118,750.00	-118,750.00	-118,750.00	-65,313.00	-65,313.00	
10442042 332000 CYSIncrSta	-200,024.02	-190,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00	
10442043 332000 CYSNurtSta	-208,016.52	-223,725.00	-223,725.00	-223,725.00	-152,000.00	-152,000.00	
10442044 332000 CYSPromSta	20,910.35	-45,000.00	-45,000.00	-45,000.00	-47,500.00	-47,500.00	
10442046 331000 CYSPlSafFe	-3,011.00	-30,000.00	-30,000.00	-30,000.00	-9,000.00	-9,000.00	
10442047 332000 CYSParStat	-4,195.27	.00	.00	.00	-182,400.00	-182,400.00	
10442048 332000 CYSPPPStat	-64,912.50	.00	.00	.00	-97,161.00	-97,161.00	
10442049 331000 CYSFamFFed	.00	.00	.00	.00	-73,000.00	-73,000.00	
TOTAL Children and Youth Ser	-7,866,729.81	-9,917,395.07	-9,917,395.07	-9,917,395.07	-10,107,936.00	-10,107,936.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2024	2024	2024	
Human Services				ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104490	367000	110	HSSuicDon	-14,376.24	-17,650.00	-17,650.00	-17,650.00	-17,650.00	-17,650.00	_____
104490	369004		ReimbOther	-8,992.84	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	_____
104490	369007		ReimbPerso	-87,527.78	-55,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	_____
TOTAL Human Services				-110,896.86	-81,650.00	-81,650.00	-81,650.00	-81,650.00	-81,650.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104491	331019	TEFAP	-23,811.81	-6,000.00	-6,000.00	-6,000.00	-23,000.00	-23,000.00	_____
TOTAL Human Services Pass Th			-23,811.81	-6,000.00	-6,000.00	-6,000.00	-23,000.00	-23,000.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104550	333007	Solid Was	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.00	_____
104550	367000	Don Pks	-221.50	-500.00	-500.00	-500.00	-500.00	-500.00	_____
104550	369000	PksMiscRev	.00	-150.00	-150.00	-150.00	-150.00	-150.00	_____
10455051	362020	PksBSGasRo	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	_____
10455053	347004	PksPRTreeS	-1,505.40	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	_____
10455055	367000	PksButtDon	-1,499.42	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	_____
10455058	347000	PksGhChgSv	-4,312.50	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	_____
10455058	362000	Rent Roy	.00	-120.00	-120.00	-120.00	-120.00	-120.00	_____
TOTAL Parks and Trails			-37,538.82	-39,770.00	-39,770.00	-39,770.00	-9,770.00	-9,770.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
Education and Technology	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104610 369011 ReimbICETC	-213,436.28	-100,313.25	-100,313.25	-100,313.25	-98,160.00	-98,160.00	_____
TOTAL Education and Technolo	-213,436.28	-100,313.25	-100,313.25	-100,313.25	-98,160.00	-98,160.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Conservation District			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104611	332025	ConsRACPGr	.00	.00	.00	.00	-4,465,000.00	-925,000.00	_____
104611	340015	ConsvDReim	-33,600.00	-33,600.00	-33,600.00	-33,600.00	-33,600.00	-33,600.00	_____
TOTAL Conservation District			-33,600.00	-33,600.00	-33,600.00	-33,600.00	-4,498,600.00	-958,600.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
American Rescue Plan			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104830	369015	ARPreimARP	-7,654,585.22	-600,000.00	-600,000.00	-600,000.00	-1,678,865.30	-1,678,865.30	_____
TOTAL American Rescue Plan			-7,654,585.22	-600,000.00	-600,000.00	-600,000.00	-1,678,865.30	-1,678,865.30	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104900	392500	TI frm IH	-296,722.08	-132,000.00	-132,000.00	-132,000.00	-132,000.00	-132,000.00	_____
TOTAL Other Financing Source			-296,722.08	-132,000.00	-132,000.00	-132,000.00	-132,000.00	-132,000.00	_____
TOTAL REVENUE			-48,787,965.91	-43,485,968.48	-43,677,663.46	-43,485,968.48	-54,665,363.37	-50,682,785.23	_____
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL			-48,787,965.91	-43,485,968.48	-43,677,663.46	-43,485,968.48	-54,665,363.37	-50,682,785.23	_____

\*\* END OF REPORT - Generated by Lisa Gregersen \*\*