

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104111	411004	Comm-Keith	63,696.65	70,556.30	70,556.30	70,556.30	69,000.00	69,000.00	
104111	411005	Comm-Gorma	68,607.18	70,556.30	70,556.30	70,556.30	71,968.65	71,968.65	
104111	411006	Comm-Hess	68,607.18	70,556.30	70,556.30	70,556.30	71,968.65	71,968.65	
104111	412000	CommChCl	60,230.72	62,893.00	62,893.00	62,893.00	68,614.00	68,614.00	
104111	413000	CommProf	128,111.08	131,951.00	131,951.00	131,951.00	182,132.70	182,132.70	
104111	414000	CommCler	67,808.53	72,136.00	72,136.00	72,136.00	74,310.48	74,310.48	
104111	415500	CommVis	1,651.09	1,016.00	1,016.00	1,016.00	1,157.84	1,157.84	
104111	415600	CommBas	137,789.36	186,029.00	186,029.00	186,029.00	173,344.63	173,344.63	
104111	415601	CommOpto	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104111	415800	CommLife	756.00	756.00	756.00	756.00	756.00	756.00	
104111	416000	CommRet	18,910.59	25,283.00	25,283.00	25,283.00	23,598.52	23,598.52	
104111	416100	CommSS	27,738.91	29,365.00	29,365.00	29,365.00	30,749.71	30,749.71	
104111	416101	CommMed	6,487.32	6,871.00	6,871.00	6,871.00	7,191.47	7,191.47	
104111	416200	CommUC	2,285.70	1,866.00	1,866.00	1,866.00	1,801.20	1,801.20	
104111	416300	CommWC	3,878.12	3,554.00	3,554.00	3,554.00	3,800.56	3,800.56	
104111	420000	CommOffc	12,382.08	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
104111	423100	CommFuel	.00	750.00	750.00	750.00	750.00	750.00	
104111	426000	CommEqu	2,944.25	6,000.00	6,000.00	6,000.00	3,000.00	3,000.00	
104111	431000	CommPSvc	19,496.28	42,000.00	42,000.00	42,000.00	37,000.00	37,000.00	
104111	431100	CommAud	94,791.00	105,100.00	88,357.52	105,100.00	105,100.00	105,100.00	
104111	431300	CommEng	-275.00	1,800.00	5,807.50	1,800.00	1,800.00	1,800.00	
104111	431400	CommSpCLg	16,484.94	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00	
104111	431401	CommSol	36,934.37	38,225.00	23,225.00	38,225.00	39,562.00	39,562.00	
104111	432101	CommCellPh	1,314.03	1,445.00	1,445.00	1,445.00	1,225.00	1,225.00	
104111	432500	CommPst	7,599.22	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
104111	433100	CommTrav	1,679.01	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104111	434100	CommAdv	3,692.49	3,000.00	4,101.51	3,000.00	3,000.00	3,000.00	
104111	442000	CommDues	81,646.25	82,000.00	82,000.00	82,000.00	85,000.00	85,000.00	
104111	445300	CommMaint	68,029.46	70,000.00	99,980.77	70,000.00	70,000.00	70,000.00	
104111	446000	CommConf	8,161.07	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
TOTAL Commissioners			1,012,937.88	1,148,708.90	1,152,056.20	1,148,708.90	1,186,831.41	1,186,831.41	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
County Operations			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104112	419200	CopParking	16,220.00	17,500.00	17,500.00	17,500.00	17,160.00	17,160.00	_____
104112	445110	CopLeasedV	332,907.52	345,000.00	339,029.24	345,000.00	250,000.00	250,000.00	_____
TOTAL County Operations			349,127.52	362,500.00	356,529.24	362,500.00	267,160.00	267,160.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Elections			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104120	411000	ElectPollw	27,367.86	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	
104120	413000	ElectProfs	34,961.18	42,835.00	42,835.00	42,835.00	44,128.08	44,128.08	
104120	415500	ElectVis	109.20	132.00	132.00	132.00	144.09	144.09	
104120	415600	ElectBasic	17,795.25	27,964.00	27,964.00	27,964.00	27,963.14	27,963.14	
104120	415800	ElectLife	70.00	84.00	84.00	84.00	84.00	84.00	
104120	416000	ElectRetir	1,444.58	2,356.00	2,356.00	2,356.00	2,162.28	2,162.28	
104120	416100	ElectSS	2,014.17	2,656.00	2,656.00	2,656.00	2,735.94	2,735.94	
104120	416101	ElectMed	471.12	622.00	622.00	622.00	639.86	639.86	
104120	416200	ElectUC	380.95	311.00	311.00	311.00	300.20	300.20	
104120	416300	ElectWC	90.98	105.00	105.00	105.00	141.30	141.30	
104120	418300	ElectOT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104120	420000	ElectOffc	9,246.80	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
104120	423100	ElectFuel	898.55	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
104120	432500	ElectPst	.00	750.00	750.00	750.00	750.00	750.00	
104120	433100	ElectTrav	4,410.89	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
104120	434100	ElectAdv	4,161.56	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
104120	434200	ElectPrnt	21,015.80	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
104120	437400	ElectRep	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104120	438300	ElectRent	13,005.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
104120	438400	ElectRentM	1,542.77	2,566.67	1,641.67	2,566.67	2,566.67	2,566.67	
104120	445300	ElectMaint	1,443.76	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
104120	446000	ElectConf	3,289.76	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104120	446100	ElectTrain	1,718.95	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
TOTAL Elections			145,439.13	368,081.67	367,156.67	368,081.67	369,315.56	369,315.56	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Voter Registration			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104121	412000	VoterDirS	37,724.39	44,878.00	44,878.00	44,878.00	52,579.80	52,579.80	
104121	414100	VoterClerP	16,005.24	18,874.00	18,874.00	18,874.00	16,568.27	16,568.27	
104121	415500	VoterVis	168.84	132.00	132.00	132.00	144.09	144.09	
104121	415600	VoterBas	24,284.36	24,324.00	24,324.00	24,324.00	24,159.38	24,159.38	
104121	415800	VoterLife	140.00	84.00	84.00	84.00	84.00	84.00	
104121	416000	VoterRet	2,521.82	2,469.00	2,469.00	2,469.00	2,576.41	2,576.41	
104121	416100	VoterSS	4,510.56	3,955.00	3,955.00	3,955.00	4,287.18	4,287.18	
104121	416101	VoterMed	1,054.88	927.00	927.00	927.00	1,002.65	1,002.65	
104121	416200	VoterUC	1,378.11	899.00	899.00	899.00	797.58	797.58	
104121	416300	VoterWC	93.52	70.00	70.00	70.00	86.09	86.09	
104121	420000	VoterOffcs	4,598.98	8,500.00	8,500.00	8,500.00	7,000.00	7,000.00	
104121	426000	VoterEqu	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104121	426010	VoterEqIT	.00	500.00	500.00	500.00	500.00	500.00	
104121	432500	VoterPst	19,330.76	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	
104121	442000	VoterDues	230.00	350.00	350.00	350.00	350.00	350.00	
104121	445300	VoterMaint	.00	150.00	150.00	150.00	150.00	150.00	
104121	446000	VoterConf	.00	100.00	100.00	100.00	100.00	100.00	
TOTAL Voter Registration			112,041.46	134,212.00	134,212.00	134,212.00	133,385.45	133,385.45	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Elected Auditors			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104133	411001	AuditCupp	28,832.95	30,082.00	30,082.00	30,082.00	33,231.60	33,231.60	
104133	411002	AuditDunla	29,316.05	30,082.00	30,082.00	30,082.00	30,683.23	30,683.23	
104133	411003	AuditSmith	32,500.06	30,082.00	30,082.00	30,082.00	30,683.23	30,683.23	
104133	415500	AuditVis	296.52	264.00	264.00	264.00	288.18	288.18	
104133	415600	AuditBas	42,453.05	52,288.00	52,288.00	52,288.00	51,665.07	51,665.07	
104133	415601	AuditOptO	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104133	415800	AuditLife	252.00	252.00	252.00	252.00	252.00	252.00	
104133	416000	AuditRet	3,838.56	4,965.00	4,965.00	4,965.00	4,635.31	4,635.31	
104133	416100	AuditSS	5,264.40	5,598.00	5,598.00	5,598.00	5,865.08	5,865.08	
104133	416101	AuditMed	1,231.21	1,311.00	1,311.00	1,311.00	1,371.67	1,371.67	
104133	416300	AuditWC	1,552.36	1,389.00	1,389.00	1,389.00	1,453.59	1,453.59	
104133	420000	AuditOffc	241.45	275.00	382.93	275.00	275.00	275.00	
104133	426010	AudMinorIT	2,122.74	2,100.00	2,100.00	2,100.00	1,500.00	1,500.00	
104133	431401	AuditSol	600.00	600.00	600.00	600.00	600.00	600.00	
104133	432500	AuditPst	9.90	10.00	10.00	10.00	10.00	10.00	
104133	433100	AuditTrav	72.70	400.00	400.00	400.00	400.00	400.00	
104133	434100	AuditAdv	285.00	200.00	200.00	200.00	285.00	285.00	
104133	437400	AuditRep	.00	150.00	150.00	150.00	100.00	100.00	
104133	442000	AuditDues	500.00	530.00	530.00	530.00	530.00	530.00	
104133	446000	AuditConf	2,252.54	4,000.00	3,892.07	4,000.00	3,325.00	3,325.00	
TOTAL Elected Auditors			151,621.49	166,078.00	166,078.00	166,078.00	168,653.96	168,653.96	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104136	412000	AssmDirS	62,410.31	64,112.00	64,112.00	64,112.00	69,542.20	69,542.20	
104136	413000	AssmProf	42,004.27	43,154.00	43,154.00	43,154.00	44,466.01	44,466.01	
104136	413100	AssmProfPT	2,380.95	4,905.00	4,905.00	4,905.00	5,051.93	5,051.93	
104136	414000	AssmCler	186,304.65	203,610.00	200,022.00	203,610.00	213,918.52	213,918.52	
104136	415500	AssmVis	600.18	620.00	620.00	620.00	725.56	725.56	
104136	415600	AssmBas	98,200.18	132,584.00	132,584.00	132,584.00	144,022.03	144,022.03	
104136	415601	AssmOptO	2,625.00	3,000.00	3,000.00	3,000.00	1,500.00	1,500.00	
104136	415800	AssmLife	627.20	660.00	660.00	660.00	655.20	655.20	
104136	416000	AssmRet	12,384.62	17,102.00	17,102.00	17,102.00	16,068.41	16,068.41	
104136	416100	AssmSS	17,530.84	19,583.00	19,583.00	19,583.00	20,644.68	20,644.68	
104136	416101	AssmMed	4,100.03	4,583.00	4,583.00	4,583.00	4,828.19	4,828.19	
104136	416200	AssmUC	3,556.59	2,952.00	2,952.00	2,952.00	2,853.46	2,853.46	
104136	416300	AssmWC	449.12	433.00	433.00	433.00	544.52	544.52	
104136	420000	AssmOffc	7,263.91	6,000.00	6,000.00	6,000.00	14,400.00	14,400.00	
104136	423100	AssmVehF	3,702.87	3,900.00	3,675.00	3,900.00	3,900.00	3,900.00	
104136	431000	AssmPSvc	8,465.40	14,000.00	14,000.00	14,000.00	14,000.00	10,000.00	
104136	431007	AssmtReCCo	11,526.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
104136	431401	AssmSol	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104136	432101	AssmCe11	1,525.86	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	
104136	432500	AssmPst	2,128.50	3,000.00	3,000.00	3,000.00	3,400.00	3,400.00	
104136	434100	AssmAdv	1,246.50	725.00	725.00	725.00	1,000.00	1,000.00	
104136	437500	AssmVehRp	265.38	1,000.00	1,225.00	1,000.00	1,000.00	1,000.00	
104136	442000	AssmDues	1,020.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	
104136	445300	AssmMaint	78,372.93	86,000.00	82,000.00	86,000.00	92,700.00	92,700.00	
104136	446000	AssmConf	5,830.67	5,430.00	9,430.00	5,430.00	5,430.00	5,430.00	
TOTAL Tax Assessment			556,521.96	629,282.00	625,694.00	629,282.00	672,579.71	668,579.71	

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Tax Collectors			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104137	411000	TxColEOff	332,666.68	345,000.00	350,547.02	345,000.00	355,000.00	370,000.00	
104137	416100	TxColSS	20,625.28	21,390.00	21,813.74	21,390.00	24,000.00	24,000.00	
104137	416101	TxColMed	4,823.75	5,003.00	5,003.00	5,003.00	5,650.00	5,650.00	
104137	420000	TxColOffc	4,349.75	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104137	432500	TxColPst	12,027.56	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
104137	435300	TxColBnd	3,428.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL Tax Collectors			377,921.02	402,393.00	408,363.76	402,393.00	415,650.00	430,650.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104138	413000	TxCImProfs	35,460.52	36,424.00	36,424.00	36,424.00	38,948.00	38,948.00	
104138	414000	TxCImCler	46,496.22	47,940.00	47,940.00	47,940.00	50,323.64	50,323.64	
104138	415500	TxCImVis	307.44	310.00	310.00	310.00	337.92	337.92	
104138	415600	TxCImBas	46,827.12	61,321.00	61,321.00	61,321.00	61,319.27	61,319.27	
104138	415800	TxCImLife	218.40	220.00	220.00	220.00	218.40	218.40	
104138	416000	TxCImRet	3,454.90	4,642.00	4,642.00	4,642.00	4,374.31	4,374.31	
104138	416100	TxCImSS	4,685.74	5,232.00	5,232.00	5,232.00	5,534.84	5,534.84	
104138	416101	TxCImMed	1,095.89	1,225.00	1,225.00	1,225.00	1,294.44	1,294.44	
104138	416200	TxCImUC	1,142.85	933.00	933.00	933.00	900.60	900.60	
104138	416300	TxCImWC	100.91	93.00	93.00	93.00	111.14	111.14	
104138	420000	TxCImOffc	1,347.79	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
104138	431000	TxCImPSvc	12,041.14	16,500.00	16,460.16	16,500.00	15,000.00	15,000.00	
104138	431401	TCSolcito	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104138	432500	TxCImPst	41,336.08	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
104138	434100	TxCImAdv	16,995.00	14,000.00	14,000.00	14,000.00	18,000.00	18,000.00	
104138	441000	TxCImTxSal	99,579.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
104138	442000	TxCImDues	190.00	200.00	200.00	200.00	450.00	450.00	
104138	445300	TxCImMaint	7,792.50	18,575.00	18,575.00	18,575.00	18,575.00	18,575.00	
104138	446000	TxCImConf	500.00	500.00	539.84	500.00	500.00	500.00	
TOTAL Tax Claim Bureau			321,571.50	347,215.00	347,215.00	347,215.00	354,987.56	354,987.56	

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104139	411000	TreasEOff	62,052.94	63,126.00	63,126.00	63,126.00	64,383.93	64,383.93	
104139	414000	TreasCler	80,641.06	83,556.00	83,556.00	83,556.00	87,302.19	87,302.19	
104139	414100	TreasClerP	6,875.23	14,272.00	13,272.00	14,272.00	13,376.06	13,376.06	
104139	415500	TreasVis	388.87	528.00	528.00	528.00	482.01	482.01	
104139	415600	TreasBas	58,171.04	111,478.00	111,478.00	111,478.00	86,136.94	86,136.94	
104139	415601	TreasOptO	1,500.00	.00	.00	.00	.00	.00	
104139	415800	TreasLife	330.55	336.00	336.00	336.00	336.00	336.00	
104139	416000	TreasRet	6,087.31	8,069.00	8,069.00	8,069.00	7,432.62	7,432.62	
104139	416100	TreasSS	8,932.56	9,982.00	9,982.00	9,982.00	10,233.86	10,233.86	
104139	416101	TreasMed	2,089.17	2,337.00	2,337.00	2,337.00	2,393.40	2,393.40	
104139	416200	TreasUC	1,402.26	1,286.00	1,286.00	1,286.00	1,200.80	1,200.80	
104139	416300	TreasWC	1,171.30	1,079.00	1,079.00	1,079.00	1,114.67	1,114.67	
104139	420000	TreasOffc	1,786.11	1,400.00	2,000.00	1,400.00	1,400.00	1,400.00	
104139	430001	TreasBnkF	.00	100.00	100.00	100.00	100.00	100.00	
104139	431401	TreasSol	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104139	432500	TreasPst	746.28	750.00	750.00	750.00	750.00	750.00	
104139	433100	TreasTrav	959.35	1,000.00	600.00	1,000.00	1,000.00	1,000.00	
104139	442000	TreasDues	625.00	725.00	725.00	725.00	725.00	725.00	
104139	445300	TreasMaint	335.10	250.00	250.00	250.00	250.00	250.00	
104139	446000	TreasConf	2,386.46	2,300.00	3,100.00	2,300.00	2,300.00	2,300.00	
TOTAL Treasurer			237,480.59	303,574.00	303,574.00	303,574.00	281,917.48	281,917.48	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104142	420000	SuppOffc	1,568.56	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	_____
104142	432500	SuppPst	.00	200.00	200.00	200.00	50.00	50.00	_____
104142	445100	SuppLsdEq	4,775.40	6,500.00	6,500.00	6,500.00	4,776.00	4,776.00	_____
TOTAL Supply Room			6,343.96	8,700.00	8,700.00	8,700.00	6,326.00	6,326.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public Defender			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104152	412000	PubDDir	48,439.47	49,837.00	49,837.00	49,837.00	55,144.70	55,144.70	
104152	413000	PubDProf	210,162.03	258,618.00	258,618.00	258,618.00	270,041.72	270,041.72	
104152	414000	PubDCler	74,883.87	81,465.00	81,465.00	81,465.00	85,546.55	85,546.55	
104152	415500	PubDVis	535.08	660.00	660.00	660.00	864.55	864.55	
104152	415600	PubDBas	90,353.69	153,900.00	153,900.00	153,900.00	177,434.82	177,434.82	
104152	415601	PubDopto	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	1,500.00	
104152	415800	PubDLife	536.20	656.00	656.00	656.00	655.20	655.20	
104152	416000	PubDRet	14,134.42	21,450.00	21,450.00	21,450.00	20,125.92	20,125.92	
104152	416100	PubDSS	20,167.71	24,178.00	24,178.00	24,178.00	25,465.44	25,465.44	
104152	416101	PubDMed	4,716.47	5,658.00	5,658.00	5,658.00	5,955.63	5,955.63	
104152	416200	PubDUC	3,047.60	2,488.00	2,488.00	2,488.00	2,401.60	2,401.60	
104152	416300	PubDWC	770.99	843.00	843.00	843.00	1,147.75	1,147.75	
104152	420000	PubDOffc	1,385.23	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	
104152	426000	PubDEqu	.00	500.00	500.00	500.00	500.00	500.00	
104152	426010	PDMInorIT	.00	800.00	800.00	800.00	.00	.00	
104152	431400	PubDSpLgl	47,568.78	42,000.00	42,000.00	42,000.00	50,000.00	50,000.00	
104152	432500	PubDPst	299.02	500.00	500.00	500.00	500.00	500.00	
104152	437400	PubDRep	420.58	500.00	500.00	500.00	500.00	500.00	
104152	442000	PubDDues	8,599.91	7,500.00	7,500.00	7,500.00	9,500.00	9,500.00	
104152	445300	PubDMaint	10.00	500.00	500.00	500.00	500.00	500.00	
104152	446000	PubDConf	8,152.22	8,200.00	8,200.00	8,200.00	4,100.00	4,100.00	
104152	454000 155	PDProgIndi	.00	.00	.00	.00	40,950.00	40,950.00	
TOTAL Public Defender			537,183.27	665,753.00	665,753.00	665,753.00	755,333.88	754,833.88	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Register and Recorder	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104153 411000 RRecEOff	69,350.50	70,556.00	70,556.00	70,556.00	71,951.41	71,951.41	
104153 414000 RRecCler	104,530.29	118,634.00	118,634.00	118,634.00	123,538.81	123,538.81	
104153 414100 RRecClerPT	6,486.47	22,359.00	22,359.00	22,359.00	12,347.64	12,347.64	
104153 415500 RRecVis	204.12	184.00	184.00	184.00	149.20	149.20	
104153 415600 RRecBas	24,050.63	26,979.00	26,979.00	26,979.00	17,944.20	22,460.10	
104153 415601 RRecOpto	2,250.00	3,750.00	3,750.00	3,750.00	3,750.00	3,000.00	
104153 415800 RRecLife	403.20	438.00	438.00	438.00	436.80	436.80	
104153 416000 RRecRet	7,299.62	10,409.00	10,409.00	10,409.00	9,579.02	9,579.02	
104153 416100 RRecSS	11,145.28	13,119.00	13,119.00	13,119.00	12,885.95	12,885.95	
104153 416101 RRecMed	2,606.55	3,071.00	3,071.00	3,071.00	3,013.65	3,013.65	
104153 416200 RRecUC	2,152.38	2,022.00	2,022.00	2,022.00	1,651.10	1,651.10	
104153 416300 RRecWC	1,325.99	1,242.00	1,242.00	1,242.00	1,274.78	1,274.78	
104153 420000 RRecOffc	6,886.20	15,000.00	20,170.59	15,000.00	15,000.00	15,000.00	
104153 426000 RRecEqu	2,903.91	1,000.00	4,064.46	1,000.00	1,000.00	1,000.00	
104153 431401 RRecSol	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104153 432500 RRecPst	3,190.69	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
104153 433100 RRecTrav	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	
104153 434100 RRecAdv	2,486.80	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	
104153 442000 RRecDues	1,175.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
104153 445300 RRecMaint	34,058.03	38,000.00	30,465.15	38,000.00	38,000.00	38,000.00	
104153 446000 RRecConf	3,536.64	4,000.00	3,399.85	4,000.00	4,000.00	4,000.00	
TOTAL Register and Recorder	287,542.30	341,163.00	340,263.05	341,163.00	327,922.56	331,688.46	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Planning	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104171 413000 PlanProf	693,822.77	775,038.00	775,038.00	775,038.00	793,564.59	793,564.59	
104171 414000 PlanCler	10,682.94	26,001.00	26,001.00	26,001.00	26,788.03	26,788.03	
104171 415500 PlanVis	929.51	1,194.00	1,194.00	1,194.00	1,063.48	1,063.48	
104171 415600 PlanBas	148,734.40	235,734.00	235,734.00	235,734.00	225,209.70	225,209.70	
104171 415601 PlanOpto	5,875.00	9,000.00	9,000.00	9,000.00	7,500.00	7,500.00	
104171 415800 PlanLife	1,177.25	1,412.00	1,412.00	1,412.00	1,411.20	1,411.20	
104171 416000 PlanRet	31,005.35	44,065.00	44,065.00	44,065.00	40,197.28	40,197.28	
104171 416100 PlanSS	44,592.00	49,673.00	49,673.00	49,673.00	50,861.86	50,861.86	
104171 416101 PlanMed	10,428.57	11,622.00	11,622.00	11,622.00	11,895.11	11,895.11	
104171 416200 PlanUC	6,632.14	5,287.00	5,444.70	5,287.00	5,103.40	5,103.40	
104171 416300 PlanWC	979.82	927.00	927.00	927.00	1,177.43	1,177.43	
104171 418300 PlanningOT	.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	
104171 420000 PlanOffc	8,460.32	11,000.00	11,000.00	11,000.00	11,000.00	8,000.00	
104171 423100 PlanVehF	1,802.11	4,000.00	4,000.00	4,000.00	4,000.00	2,500.00	
104171 426000 PlanEqu	311.89	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104171 431000 PlanPSvc	113,839.37	121,350.00	121,350.00	121,350.00	124,300.00	121,000.00	
104171 431400 PlanProfLg	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104171 431401 PlanSol	2,712.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104171 432101 PlanCell	1,517.19	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	
104171 432500 PlanPst	1,684.36	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104171 433100 PlanTrav	2,729.15	2,000.00	2,284.09	2,000.00	2,600.00	2,600.00	
104171 434100 PlanAdv	10,980.30	12,000.00	14,202.48	12,000.00	14,000.00	14,000.00	
104171 434200 PlanPrnt	391.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104171 437400 PlanRep	.00	240.00	240.00	240.00	240.00	240.00	
104171 437500 PlanVehRp	296.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104171 438300 PlanRent	1,354.84	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104171 442000 PlanDues	8,325.96	6,800.00	7,400.46	6,800.00	8,100.00	8,100.00	
104171 445300 PlanMaint	7,668.40	12,750.00	9,325.76	12,750.00	8,000.00	8,000.00	
104171 446000 PlanConf	1,107.45	2,000.00	2,179.51	2,000.00	2,000.00	2,000.00	
104171 454000 PlnProgram	300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104171 470000 PlanCap	2,719.98	8,485.00	8,485.00	8,485.00	5,500.00	5,500.00	
TOTAL Planning	1,121,061.41	1,359,878.00	1,359,878.00	1,359,878.00	1,363,812.08	1,356,012.08	

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Information Services			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104172	412000	InfoDirSal	69,237.32	71,707.00	71,707.00	71,707.00	79,560.00	79,560.00	
104172	413000	InfoProfSt	122,287.95	126,061.00	126,061.00	126,061.00	133,257.28	133,257.28	
104172	414000	InfoScIers	25,624.15	26,177.00	26,177.00	26,177.00	10,049.58	10,049.58	
104172	415500	InfoVision	283.92	316.00	316.00	316.00	198.93	198.93	
104172	415600	InfoSBasic	42,135.69	60,276.00	60,276.00	60,276.00	36,070.81	36,070.81	
104172	415800	InfoLife	352.80	356.00	356.00	356.00	285.60	285.60	
104172	416000	InfoRetire	9,967.09	12,319.00	12,319.00	12,319.00	10,428.05	10,428.05	
104172	416100	InfoSvcSS	14,385.40	13,886.00	13,886.00	13,886.00	13,817.75	13,817.75	
104172	416101	InfoSvcMed	3,364.18	3,249.00	3,249.00	3,249.00	3,231.57	3,231.57	
104172	416200	InfoSvcUC	1,904.75	1,555.00	1,555.00	1,555.00	1,501.00	1,501.00	
104172	416300	InfoSwcomp	580.07	512.00	512.00	512.00	693.95	693.95	
104172	418300	InfoSvcOT	6,698.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104172	418400	InfoSvcOnC	11,482.14	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	
104172	420000	InfoOffice	12,693.48	10,800.00	10,800.00	10,800.00	2,400.00	2,400.00	
104172	431000	InfoProf	2,411.99	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	
104172	432100	InfoTelep	37,754.49	26,000.00	19,825.00	26,000.00	26,000.00	26,000.00	
104172	432103	InfoInter	4,838.09	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	
104172	432106	InfoSVDQE	16,800.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
104172	432107	InfoSvExch	.00	13,000.00	13,000.00	13,000.00	13,738.00	13,738.00	
104172	432108	ITLeaseSwi	.00	33,816.25	33,816.25	33,816.25	33,816.25	33,816.25	
104172	432500	InfoPostg	501.01	600.00	600.00	600.00	200.00	200.00	
104172	433100	InfoTravel	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104172	445100	InfoLsdEqu	1,330.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	
104172	445300	InfMntCont	.00	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00	
104172	445301	InfoSvAdve	4,903.20	4,908.00	4,908.00	4,908.00	4,908.00	4,908.00	
104172	445302	InfoSvSals	5,000.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	
104172	445303	InfoSvLink	14,800.00	15,000.00	15,000.00	15,000.00	17,364.00	17,364.00	
104172	445304	InfoSvAdve	.00	3,825.00	.00	3,825.00	3,825.00	3,825.00	
104172	446000	InfConfmtg	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL Information Services			409,336.68	488,863.25	488,863.25	488,863.25	455,845.77	455,845.77	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Veterans	Affairs		ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104173	412000	VetDirS	45,332.08	46,603.00	46,603.00	46,603.00	46,602.56	46,602.56	
104173	414000	VetCler	24,117.77	24,823.00	24,823.00	24,823.00	22,629.10	22,629.10	
104173	414100	ClerPartTi	10,182.37	10,774.00	10,774.00	10,774.00	12,347.64	12,347.64	
104173	415500	VetVis	131.04	132.00	132.00	132.00	132.00	132.00	
104173	415600	VetBas	18,574.63	24,324.00	24,324.00	24,324.00	24,324.00	24,324.00	
104173	415601	VetOptO	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	
104173	415800	VetLife	151.20	152.00	152.00	152.00	151.20	151.20	
104173	416000	VetRet	2,992.80	3,930.00	3,930.00	3,930.00	3,392.35	3,392.35	
104173	416100	VetSS	4,879.61	5,408.00	5,408.00	5,408.00	5,057.92	5,057.92	
104173	416101	VetMed	1,141.10	1,193.00	1,193.00	1,193.00	1,182.90	1,182.90	
104173	416200	VetUC	1,142.85	1,022.00	1,387.82	1,022.00	900.60	900.60	
104173	416300	VetWC	164.34	154.00	154.00	154.00	192.77	192.77	
104173	420000	VetOffc	1,732.18	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104173	422000	VetOpSup	19,614.40	29,035.00	27,853.19	29,035.00	29,035.00	19,035.00	
104173	431000	VetPSvc	12,075.00	11,325.00	11,325.00	11,325.00	11,325.00	11,325.00	
104173	432500	VetPst	436.91	700.00	700.00	700.00	700.00	700.00	
104173	433100	VetTrav	1,128.14	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104173	434100	VetsAdvert	2,902.20	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104173	442000	VetDues	400.00	400.00	400.00	400.00	400.00	400.00	
104173	445300	VetMaintCo	289.41	350.00	350.00	350.00	350.00	350.00	
104173	446000	VetConf	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL Veterans Affairs			148,888.03	168,825.00	168,009.01	168,825.00	168,723.04	158,723.04	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10417432	422000	Mnt320pers	.00	150.00	150.00	150.00	150.00	150.00	
10417432	436100	Mnt32Elect	191.61	300.00	300.00	300.00	399.00	399.00	
10417432	436200	Mnt32Gas	93.78	800.00	800.00	800.00	800.00	800.00	
10417432	436600	Mnt32Water	334.23	350.00	350.00	350.00	350.00	350.00	
10417432	436625	Mnt32Storm	24.00	50.00	50.00	50.00	50.00	50.00	
10417432	437300	Mnt32GRdRe	19.95	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	
104174	412000	MaintDir	57,878.38	59,538.00	59,538.00	59,538.00	63,793.60	63,793.60	
104174	414001	Maint	63,517.12	65,258.00	65,258.00	65,258.00	131,757.60	131,757.60	
104174	414002	MaintJan	73,134.59	77,235.00	77,235.00	77,235.00	100,478.56	100,478.56	
104174	414102	MaintJanPT	27,288.94	55,565.00	55,565.00	55,565.00	75,474.95	75,474.95	
104174	415500	MaintVis	565.74	574.00	574.00	574.00	482.01	482.01	
104174	415600	MaintBas	85,229.50	112,363.00	112,363.00	112,363.00	115,395.98	115,395.98	
104174	415601	MaintOpto	125.00	1,500.00	1,500.00	1,500.00	8,777.16	8,777.16	
104174	415800	MaintLife	420.00	424.00	424.00	424.00	504.00	504.00	
104174	416000	MaintRet	8,336.38	11,114.00	11,114.00	11,114.00	14,505.46	14,505.46	
104174	416100	MaintSS	13,252.25	15,974.00	15,974.00	15,974.00	23,033.29	23,033.29	
104174	416101	MaintMed	3,099.26	3,743.00	3,743.00	3,743.00	5,386.82	5,386.82	
104174	416200	MaintUC	3,322.59	3,302.00	3,302.00	3,302.00	3,602.40	3,602.40	
104174	416300	MaintWC	11,509.99	11,746.00	11,746.00	11,746.00	22,306.26	22,306.26	
104174	418300	MaintOT	2,010.30	3,000.00	3,000.00	3,000.00	4,500.00	4,500.00	
104174	418400	MainOnCall	1,203.57	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104174	419100	MaintUnif	1,334.08	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	
104174	419300	MaintInnoc	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104174	420000	MaintOffc	2,644.88	300.00	300.00	300.00	300.00	300.00	
104174	422000	MaintOpSup	22,979.80	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	
104174	423100	MaintVehF	2,645.34	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	
104174	431000	MaintPSvc	6,499.26	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104174	432101	MaintCell	1,566.85	1,700.00	1,700.00	1,700.00	2,200.00	2,200.00	
104174	437300	MaintSnowR	2,209.27	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
104174	437500	MaintVehRp	883.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104174	446000	MaintConf	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10417450	422000	Mnt500GSup	.00	150.00	150.00	150.00	150.00	150.00	
10417450	436100	Mnt500GEle	202.81	250.00	250.00	250.00	332.50	332.50	
10417450	436200	Mnt500GGas	93.78	800.00	800.00	800.00	800.00	800.00	
10417450	436600	Mnt500GWtr	220.08	250.00	250.00	250.00	250.00	250.00	
10417450	436625	Mnt500Stor	24.00	50.00	50.00	50.00	50.00	50.00	
10417450	437300	Rep Maint	101.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	
10417471	422000	Mnt801oper	.00	900.00	900.00	900.00	900.00	900.00	
10417471	436100	Mnt801Elec	4,858.25	8,250.00	8,250.00	8,250.00	10,972.50	10,972.50	
10417471	436200	Mnt801Gas	3,326.46	4,950.00	4,950.00	4,950.00	5,940.00	5,940.00	
10417471	436400	Mnt801Sew	494.22	525.00	525.00	525.00	525.00	525.00	
10417471	436600	Mnt801Wate	1,681.55	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	
10417471	437300	Mnt801RepB	936.48	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10417471	445200	Mnt801Pest	390.00	650.00	650.00	650.00	650.00	650.00	
10417471	445300	Mnt801MCon	1,403.40	3,500.00	3,500.00	3,500.00	1,500.00	1,500.00	
10417474	422000	Mnt350Oper	116.99	500.00	500.00	500.00	500.00	500.00	
10417474	436100	Mnt350Elec	5,379.37	5,775.00	5,775.00	5,775.00	7,680.75	7,680.75	
10417474	436200	Mnt350Garb	2,809.19	3,960.00	3,960.00	3,960.00	4,752.00	4,752.00	
10417474	436400	Mnt350Sewa	391.04	450.00	450.00	450.00	450.00	450.00	
10417474	436500	Mnt350Garb	715.00	720.00	720.00	720.00	720.00	720.00	
10417474	436600	Mnt350Wate	1,614.31	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10417474	437300	Mnt350MntB	3,198.33	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
10417474	437404	Mnt350Grou	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10417474	445300	Mnt350Main	1,940.05	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
10417475	422000	Mnt825Oper	564.45	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10417475	436100	Mnt825Elec	39,128.07	47,000.00	47,000.00	47,000.00	62,510.00	62,510.00	
10417475	436115	Mnt825ElSt	323.75	350.00	350.00	350.00	465.50	465.50	
10417475	436200	Mnt825Gas	13,939.03	15,400.00	15,400.00	15,400.00	18,480.00	18,480.00	
10417475	436400	Mnt825Sew	2,813.29	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00	
10417475	436500	Mnt825Garb	2,750.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	
10417475	436600	Mnt825Wate	7,562.05	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	
10417475	437300	Mnt825RepB	16,069.98	15,000.00	15,000.00	15,000.00	16,500.00	16,500.00	
10417475	437404	Mnt825Grou	1,558.83	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10417475	438400	RentEqu	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10417475	445200	Mnt825Pest	716.00	700.00	700.00	700.00	700.00	700.00	
10417475	445300	Mnt825MaCo	60,625.56	68,250.00	68,250.00	68,250.00	68,250.00	68,250.00	
10417477	422000	Mnt827OpSu	.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	
10417477	436100	Mnt827Elec	10,284.27	12,742.00	12,742.00	12,742.00	16,946.86	16,946.86	
10417477	436200	Mnt827Gas	4,934.15	6,380.00	6,380.00	6,380.00	7,656.00	7,656.00	
10417477	436400	Mnt827Sw	1,082.71	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10417477	436500	Mnt827Grb	1,625.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10417477	436600	Mnt827Wtr	2,322.17	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10417477	437300	Mnt827RepB	3,108.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10417477	445200	Mnt827Pest	490.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10417477	445300	Mnt827Main	4,813.28	7,000.00	7,000.00	7,000.00	6,500.00	6,500.00	
TOTAL Maintenance			596,927.03	731,488.00	731,488.00	731,488.00	907,928.20	907,928.20	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104184	413001	CtsCtRep	154,243.50	133,687.00	136,187.00	133,687.00	155,566.36	155,566.36	
104184	413002	CtsLwCl	102,253.67	136,143.00	136,143.00	136,143.00	140,265.61	140,265.61	
104184	413003	CtsChMed	55,374.16	82,397.00	82,397.00	82,397.00	84,876.53	84,876.53	
104184	414000	CtsCler	125,924.11	155,457.00	155,457.00	155,457.00	115,207.56	115,207.56	
104184	414100	CtsPtWage	22,649.51	14,087.00	14,087.00	14,087.00	43,790.66	43,790.66	
104184	414105	CtsTipPT	47,710.26	67,314.00	67,314.00	67,314.00	69,349.49	69,349.49	
104184	415500	CtsVis	664.44	758.00	758.00	758.00	730.67	730.67	
104184	415600	CtsBas	96,887.26	153,097.00	153,097.00	153,097.00	130,691.59	130,691.59	
104184	415601	CtsOptO	3,250.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104184	415800	CtsLife	763.00	924.00	924.00	924.00	924.00	924.00	
104184	416000	CtsRet	15,939.60	21,213.00	21,213.00	21,213.00	19,572.61	19,572.61	
104184	416100	CtsSS	31,097.94	36,531.00	36,531.00	36,531.00	37,761.48	37,761.48	
104184	416101	CtsMed	7,272.88	8,551.00	8,551.00	8,551.00	8,831.31	8,831.31	
104184	416200	CtsUC	6,843.47	4,665.00	4,665.00	4,665.00	4,202.80	4,202.80	
104184	416300	CtsWC	629.72	648.00	648.00	648.00	758.27	758.27	
104184	420000	CtsOffc	9,632.73	8,000.00	10,800.00	8,000.00	10,000.00	10,000.00	
104184	422000	CtsLawLib	7,668.19	8,400.00	8,400.00	8,400.00	8,900.00	8,900.00	
104184	426000	CtsEqu	10,358.39	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
104184	426010	CtsEqIT	189.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
104184	431000	CtsPSvc	120.00	7,000.00	833.96	7,000.00	5,000.00	5,000.00	
104184	431400	CtsSpCLg	105,916.65	150,000.00	150,000.00	150,000.00	135,000.00	135,000.00	
104184	431402	CtsDrpCt	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	
104184	431403	CtsJuvDef	16,616.63	14,200.00	15,200.00	14,200.00	14,200.00	14,200.00	
104184	432500	CtsPst	11,161.51	12,000.00	12,000.00	12,000.00	12,500.00	12,500.00	
104184	434200	CtsPrnt	381.15	1,800.00	3,866.04	1,800.00	1,800.00	1,800.00	
104184	440000	CtsCtCost	39,338.10	50,000.00	50,000.00	50,000.00	50,000.00	35,000.00	
104184	441382	CtsCYSPare	.00	.00	.00	.00	48,000.00	48,000.00	
104184	442000	CtsDues	15,487.47	34,965.00	31,165.00	34,965.00	34,965.00	25,000.00	
104184	442001	CtsWestlaw	25,975.26	27,825.00	27,825.00	27,825.00	30,325.00	30,325.00	
104184	445100	CtsLsdEq	3,732.79	4,400.00	5,700.00	4,400.00	7,200.00	7,200.00	
104184	445300	CtsMaint	14,161.09	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
104184	446000	CtsConf	881.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	
104184	470000	CtsCap	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL Court Administration			948,523.48	1,186,562.00	1,186,562.00	1,186,562.00	1,222,918.94	1,197,953.94	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10418601	414000	DJClymCler	54,402.01	56,126.00	56,126.00	56,126.00	61,643.40	61,643.40	
10418601	415500	DJClymVis	165.06	178.00	178.00	178.00	193.82	193.82	
10418601	415600	DJClymBas	21,731.57	30,746.00	30,746.00	30,746.00	30,745.76	30,745.76	
10418601	415800	DJClymLife	147.00	168.00	168.00	168.00	168.00	168.00	
10418601	416000	DJClymRet	2,239.09	3,088.00	3,088.00	3,088.00	3,020.53	3,020.53	
10418601	416100	DJClymSS	3,195.36	3,481.00	3,481.00	3,481.00	3,821.89	3,821.89	
10418601	416101	DJClymMed	747.29	814.00	814.00	814.00	893.83	893.83	
10418601	416200	DJClymUC	1,104.90	622.00	622.00	622.00	600.40	600.40	
10418601	416300	DJClymWC	67.00	62.00	62.00	62.00	76.75	76.75	
10418601	420000	DJClymOff	7,589.32	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
10418601	426000	DJClymEqu	1,385.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10418601	431000	DJClymPSvc	310.82	300.00	300.00	300.00	300.00	300.00	
10418601	431001	DJClymCons	3,682.02	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10418601	432100	DJClymTel	421.64	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
10418601	432103	DJClymInt	800.68	840.00	840.00	840.00	840.00	840.00	
10418601	432500	DJClymPst	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
10418601	433101	DJClymTCon	1,134.37	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10418601	435300	DJClymBond	73.33	100.00	452.13	100.00	100.00	100.00	
10418601	436100	DJClymElec	1,703.27	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10418601	436200	DJClymGas	1,591.68	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10418601	436400	DJClymSew	422.28	500.00	500.00	500.00	500.00	500.00	
10418601	436600	DJClymWate	758.16	400.00	400.00	400.00	400.00	400.00	
10418601	437400	DJClymRep	.00	700.00	700.00	700.00	700.00	700.00	
10418601	438300	DJClymRent	48,705.84	50,655.00	50,655.00	50,655.00	52,681.20	52,681.20	
10418601	442000	DJClymDues	3,232.40	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	
10418601	445100	DJClymLsEq	1,799.28	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10418601	445300	DJClymMain	.00	1,200.00	847.87	1,200.00	1,200.00	1,200.00	
10418601	446000	DJClymConf	380.99	800.00	800.00	800.00	800.00	800.00	
10418602	414000	DJHCCLer	62,422.14	79,015.00	79,015.00	79,015.00	82,969.80	82,969.80	
10418602	415500	DJHCVis	157.50	310.00	310.00	310.00	288.18	288.18	
10418602	415600	DJHCBas	25,207.20	64,712.00	64,712.00	64,712.00	51,501.23	51,501.23	
10418602	415601	DJHCOptO	500.00	.00	.00	.00	1,500.00	1,500.00	
10418602	415800	DJHCLife	161.00	252.00	252.00	252.00	252.00	252.00	
10418602	416000	DJHCRet	2,625.28	4,347.00	4,347.00	4,347.00	4,065.52	4,065.52	
10418602	416100	DJHCSS	3,750.13	4,901.00	4,901.00	4,901.00	5,144.13	5,144.13	
10418602	416101	DJHCMed	877.17	1,146.00	1,146.00	1,146.00	1,203.06	1,203.06	
10418602	416200	DJHCUC	1,382.24	933.00	933.00	933.00	900.60	900.60	
10418602	416300	DJHCWC	77.72	87.00	87.00	87.00	103.30	103.30	
10418602	418300	DJHC OT	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10418602	420000	DJHCOffc	10,084.77	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	
10418602	426000	DJHCEqu	1,500.94	.00	.00	.00	1,000.00	1,000.00	
10418602	431001	DJHCConst	671.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10418602	432100	DJHCTel	3,142.94	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10418602	432101	DJHCCell	379.26	700.00	700.00	700.00	700.00	700.00	
10418602	432103	DJHCInt	2,461.80	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	
10418602	432104	HC Telev	176.40	180.00	180.00	180.00	180.00	180.00	
10418602	432500	DJHCPst	10,108.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
10418602	433100	DJHCTrav	52.40	60.00	60.00	60.00	60.00	60.00	
10418602	433101	DJHCTrCons	268.55	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418602	435300	DJHCBond	100.00	100.00	100.00	100.00	100.00	100.00	
10418602	436100	DJHCElec	2,634.18	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	
10418602	436200	DJHCGas	590.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418602	436400	DJHCSeW	384.00	360.00	360.00	360.00	360.00	360.00	
10418602	436500	MDJHCGarb	204.25	300.00	300.00	300.00	300.00	300.00	
10418602	436600	DJHCWtr	647.90	400.00	400.00	400.00	400.00	400.00	
10418602	438300	DJHCRent	61,747.66	64,427.67	64,427.67	64,427.67	66,790.00	66,790.00	
10418602	442000	DJHCDues	2,277.73	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418602	445100	LeaseEqu	2,783.64	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
10418602	445300	DJHCMaint	865.86	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	
10418602	470000	DJHCCap	1,796.23	1,800.00	1,800.00	1,800.00	.00	.00	
10418603	414000	DJBldrCler	84,499.23	86,795.00	86,795.00	86,795.00	89,500.61	89,500.61	
10418603	415500	DJBldrVis	90.72	92.00	92.00	92.00	99.46	99.46	
10418603	415600	DJBldrBas	13,796.38	18,066.00	18,066.00	18,066.00	18,065.81	18,065.81	
10418603	415800	DJBldrLife	168.00	168.00	168.00	168.00	168.00	168.00	
10418603	416000	DJBldrRet	3,562.93	4,775.00	4,775.00	4,775.00	4,385.53	4,385.53	
10418603	416100	DJBldrSS	5,122.67	5,382.00	5,382.00	5,382.00	5,549.04	5,549.04	
10418603	416101	DJBldrMed	1,198.11	1,260.00	1,260.00	1,260.00	1,297.76	1,297.76	
10418603	416200	DJBldrUC	761.90	622.00	622.00	622.00	600.40	600.40	
10418603	416300	DJBldrWC	104.01	95.00	95.00	95.00	111.43	111.43	
10418603	420000	DJBldrOffc	10,918.85	11,600.00	11,600.00	11,600.00	11,500.00	11,500.00	
10418603	426000	DJBldrEqu	.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	
10418603	431001	DJBldrCons	130.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10418603	432100	DJBldrTel	1,004.58	2,700.00	2,700.00	2,700.00	1,200.00	1,200.00	
10418603	432103	DJBldrInt	1,804.21	2,000.00	2,000.00	2,000.00	2,100.00	2,100.00	
10418603	432104	Television	806.98	500.00	500.00	500.00	900.00	900.00	
10418603	432500	DJBldrPst	12,000.00	17,000.00	17,000.00	17,000.00	14,000.00	14,000.00	
10418603	433101	DJBldrTrCon	33.60	750.00	750.00	750.00	800.00	800.00	
10418603	436100	DJBldrElec	2,418.82	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10418603	436200	DJBldrsvGas	1,938.47	2,700.00	2,700.00	2,700.00	3,000.00	3,000.00	
10418603	436400	DJBldrsvSew	958.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418603	436600	DJBldrwater	279.30	350.00	350.00	350.00	350.00	350.00	
10418603	437400	DJBldrRep	.00	500.00	500.00	500.00	500.00	500.00	
10418603	438300	DJBldrRent	63,413.76	65,953.00	65,953.00	65,953.00	69,710.00	69,710.00	
10418603	442000	DJBldrDuesM	2,249.31	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	
10418603	445100	DJBldrLsdEq	1,278.36	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
10418603	445300	DJBldrMaint	546.36	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10418603	446000	DJBlrConf	.00	250.00	250.00	250.00	250.00	250.00	
10418604	414000	DJIndCler	91,728.41	94,291.00	94,291.00	94,291.00	97,941.69	97,941.69	
10418604	415500	DJIndVis	117.18	224.00	224.00	224.00	243.56	243.56	
10418604	415600	DJIndBas	17,820.32	46,030.00	46,030.00	46,030.00	45,407.65	45,407.65	
10418604	415800	DJIndLife	217.00	252.00	252.00	252.00	252.00	252.00	
10418604	416000	DJIndRet	3,828.17	5,187.00	5,187.00	5,187.00	4,799.14	4,799.14	
10418604	416100	DJIndSS	5,553.63	5,848.00	5,848.00	5,848.00	6,072.38	6,072.38	
10418604	416101	DJIndMed	1,298.81	1,368.00	1,368.00	1,368.00	1,420.15	1,420.15	
10418604	416200	DJIndUC	1,457.26	933.00	933.00	933.00	900.60	900.60	
10418604	416300	DJIndWC	113.28	103.00	103.00	103.00	121.94	121.94	
10418604	420000	DJIndOffc	7,436.71	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
10418604	426000	DJIndEqu	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418604	426010	DJIndMinIT	670.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
10418604	431001	DJIndConst	1,357.14	3,500.00	3,400.00	3,500.00	3,000.00	3,000.00	
10418604	432100	DJIndTel	530.91	540.00	540.00	540.00	540.00	540.00	
10418604	432101	DJIndCell	758.18	1,200.00	1,200.00	1,200.00	.00	.00	
10418604	432500	DJIndPst	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
10418604	433101	DJIndTrCon	595.46	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10418604	435300	DJIndBond	.00	100.00	200.00	100.00	100.00	100.00	
10418604	436600	DJIndWater	408.00	450.00	450.00	450.00	500.00	500.00	
10418604	437400	DJIndRep	.00	500.00	500.00	500.00	500.00	500.00	
10418604	442000	DJIndDues	3,678.53	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	
10418604	445100	DJIndLsEqu	1,431.46	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	
10418604	445300	DJIndMaint	458.68	850.00	850.00	850.00	850.00	850.00	
10418604	446000	DJIndConf	75.00	100.00	100.00	100.00	100.00	100.00	
TOTAL Magisterial District J			725,448.23	882,684.67	882,684.67	882,684.67	888,680.55	888,680.55	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Domestic Relations			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104187	450000	DRSContrib	420,777.11	445,374.60	445,374.60	445,374.60	440,343.03	440,343.03	_____
TOTAL Domestic Relations			420,777.11	445,374.60	445,374.60	445,374.60	440,343.03	440,343.03	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Coroner			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104193	411000	CorEOff	56,950.58	63,126.00	63,126.00	63,126.00	64,390.56	64,390.56	
104193	413000	CorProfS	38,719.67	46,598.00	46,598.00	46,598.00	48,011.18	48,011.18	
104193	415500	CorVis	118.60	132.00	132.00	132.00	144.09	144.09	
104193	415600	CorBas	19,208.16	27,775.00	27,775.00	27,775.00	27,774.98	27,774.98	
104193	415601	CorOpt0	1,375.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104193	415800	CorLife	145.44	168.00	168.00	168.00	168.00	168.00	
104193	416000	CorRet	4,398.84	6,035.00	6,035.00	6,035.00	5,507.69	5,507.69	
104193	416100	CorSS	5,887.35	6,804.00	6,804.00	6,804.00	6,968.91	6,968.91	
104193	416101	CorMed	1,376.91	1,592.00	1,592.00	1,592.00	1,629.83	1,629.83	
104193	416200	CorUC	109.12	311.00	311.00	311.00	300.20	300.20	
104193	416300	CorWC	2,297.14	1,659.00	1,659.00	1,659.00	2,259.84	2,259.84	
104193	418400	Cor OnCall	150.00	12,500.00	12,500.00	12,500.00	5,000.00	5,000.00	
104193	420000	CorOffc	50.05	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104193	422000	CorOpSup	4,482.45	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
104193	422000	102 CorA122Sup	7,492.92	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
104193	422002	CorMorgSup	259.18	3,100.00	3,100.00	3,100.00	2,000.00	2,000.00	
104193	422004	CorUrineDr	.00	205.00	205.00	205.00	.00	.00	
104193	423100	CorVehF	2,815.54	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
104193	423101	CorTranFue	.00	8,750.00	8,750.00	8,750.00	2,500.00	2,500.00	
104193	426000	102 CorA122Equ	19,574.81	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104193	426000	117 CorDataEqu	29,781.57	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104193	431000	102 CorPSvc122	.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	
104193	431401	CorSol	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104193	431800	CorDepC	4,000.00	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	
104193	431801	CorRmvB	.00	.00	.00	.00	7,500.00	7,500.00	
104193	431802	CorAutop	96,063.00	87,000.00	87,000.00	87,000.00	87,000.00	87,000.00	
104193	431803	CorToxic	19,261.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
104193	431804	CorIndig	800.00	1,600.00	1,600.00	1,600.00	2,400.00	2,400.00	
104193	432101	CorCell	344.92	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
104193	432103	CorIntern	1,682.81	2,400.00	2,400.00	2,400.00	.00	.00	
104193	432500	CorPst	25.68	50.00	50.00	50.00	50.00	50.00	
104193	433100	CorTrav	393.47	400.00	400.00	400.00	400.00	400.00	
104193	436100	CorElectri	1,243.29	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	
104193	436200	CorGas	368.20	6,000.00	6,000.00	6,000.00	3,600.00	3,600.00	
104193	436400	CorSewage	124.20	1,000.00	1,000.00	1,000.00	400.00	400.00	
104193	436500	CorGarbage	69.00	720.00	720.00	720.00	350.00	350.00	
104193	436600	CorWater	119.50	2,000.00	2,000.00	2,000.00	750.00	750.00	
104193	436625	CorStormwa	24.00	350.00	350.00	350.00	250.00	250.00	
104193	437300	CorRepBldg	144.05	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104193	437400	CorRep	306.25	.00	.00	.00	500.00	500.00	
104193	437404	CorMaintGr	.00	500.00	500.00	500.00	1,500.00	1,500.00	
104193	437500	CorVehRp	806.71	750.00	750.00	750.00	750.00	750.00	
104193	442000	CorDues	665.00	750.00	750.00	750.00	750.00	750.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Coroner			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104193	445300	Cor Maint	800.89	6,300.00	6,300.00	6,300.00	3,000.00	3,000.00	_____
TOTAL Coroner			324,435.30	371,625.00	371,625.00	371,625.00	354,405.28	354,405.28	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
District	Attorney		ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104194	411000	DAEOff	211,978.50	218,950.00	218,950.00	218,950.00	223,311.77	226,411.00	
104194	413000	DAProf	201,881.36	245,753.00	245,753.00	245,753.00	253,198.50	253,198.50	
104194	413000 134	DAPCCDProf	33,873.03	36,957.00	36,957.00	36,957.00	38,070.45	38,070.45	
104194	413005	DADet	115,345.38	124,922.00	124,922.00	124,922.00	130,065.42	130,065.42	
104194	413100	DA PT Det	912.56	1,605.00	1,605.00	1,605.00	1,650.06	1,650.06	
104194	414000	DACler	129,593.07	108,559.00	108,559.00	108,559.00	117,688.47	117,688.47	
104194	414000 101	DAVWCleric	36,957.50	37,685.00	37,685.00	37,685.00	34,368.71	34,368.71	
104194	415500	DAVis	594.46	884.00	884.00	884.00	725.56	725.56	
104194	415500 101	DAVWVision	132.14	132.00	132.00	132.00	144.09	144.09	
104194	415600	DABas	63,160.95	147,685.00	147,685.00	147,685.00	110,166.22	110,166.22	
104194	415600 101	DAVWBasic	26,431.31	27,964.00	27,964.00	27,964.00	27,963.14	27,963.14	
104194	415601	DAOptO	6,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
104194	415800	DALife	708.97	826.00	826.00	826.00	999.60	999.60	
104194	415800 101	DAVWLifeIn	75.03	77.00	77.00	77.00	67.20	67.20	
104194	415800 134	DAPCCDLife	.00	42.00	42.00	42.00	42.00	42.00	
104194	416000	DARet	27,102.74	38,405.00	38,405.00	38,405.00	35,488.94	35,488.94	
104194	416000 101	DAVWRetire	1,965.33	2,074.00	2,074.00	2,074.00	1,684.07	1,684.07	
104194	416000 134	DAPCCDReti	1,767.68	2,033.00	2,033.00	2,033.00	1,865.45	1,865.45	
104194	416100	DASS	37,454.06	40,276.00	40,276.00	40,276.00	41,614.55	41,614.55	
104194	416100 101	SSVict Wit	2,162.31	2,337.00	2,337.00	2,337.00	2,130.86	2,130.86	
104194	416100 134	DAPCCDSoc	2,100.20	2,292.00	2,292.00	2,292.00	2,360.37	2,360.37	
104194	416101	DAMed	9,520.58	10,154.00	10,154.00	10,154.00	10,525.76	10,525.76	
104194	416101 101	DAMedVictw	505.80	547.00	547.00	547.00	498.35	498.35	
104194	416101 134	DAPCCDMed	491.14	536.00	536.00	536.00	552.02	552.02	
104194	416200	DAUC	4,205.23	2,975.00	2,975.00	2,975.00	2,901.43	2,901.43	
104194	416200 101	DAVWUC	503.50	343.00	343.00	343.00	300.20	300.20	
104194	416200 134	DAPCCDUnem	174.17	156.00	156.00	156.00	150.10	150.10	
104194	416300	DAWC	8,903.09	8,460.00	8,460.00	8,460.00	10,886.90	10,886.90	
104194	416300 101	DAVWWComp	46.64	42.00	42.00	42.00	42.79	42.79	
104194	416300 134	DAPCCDWC	88.33	90.00	90.00	90.00	121.90	121.90	
104194	420000	DAOffc	8,048.54	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104194	420000 101	DAVwofcSup	143.90	200.00	200.00	200.00	200.00	200.00	
104194	420000 112	DAVictOffi	95.58	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	
104194	420000 134	DAOpioidSu	480.18	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	
104194	422000	DAOper Sup	729.28	800.00	550.00	800.00	800.00	800.00	
104194	422015	SuppDet	2,054.85	2,500.00	3,250.00	2,500.00	3,000.00	3,000.00	
104194	423100	DAVehF	2,024.31	2,000.00	1,750.00	2,000.00	2,000.00	2,000.00	
104194	426000	DAEqu	.00	.00	.00	.00	12,000.00	12,000.00	
104194	431003	DAMed	24,217.37	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
104194	431400	DASpclgI	5,429.65	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104194	432101	DACell	505.59	508.00	508.00	508.00	508.00	508.00	
104194	432101 112	DAVSCellPh	565.65	508.00	508.00	508.00	508.00	508.00	
104194	432500	DAPst	1,430.52	1,000.00	1,250.00	1,000.00	1,000.00	1,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2025	2025	2025	
District	Attorney			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104194	432500	101	DAVWPost	500.22	500.00	500.00	500.00	463.00	463.00	
104194	432500	112	DAVSPost	.00	300.00	300.00	300.00	300.00	300.00	
104194	436600	101	DAVWwtr	748.60	621.00	621.00	621.00	550.00	550.00	
104194	436600	112	Water	.00	100.00	100.00	100.00	100.00	100.00	
104194	437400		DAREpMaint	212.63	61.00	61.00	61.00	215.00	215.00	
104194	437500		DAVehRp	227.43	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104194	440000		DACTCosts	38,653.16	20,000.00	20,000.00	20,000.00	40,000.00	40,000.00	
104194	440000	112	DAVSForens	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	
104194	442000		DADues	14,848.71	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
104194	445300		DAMaint	871.46	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104194	446000		DAConf	4,370.95	4,500.00	4,000.00	4,500.00	4,500.00	4,500.00	
104194	446000	101	DAVWConf	1,141.27	500.00	500.00	500.00	500.00	500.00	
104194	446000	112	DAVSConf	1,180.45	500.00	500.00	500.00	500.00	500.00	
104194	450000	112	DAVSAliceP	7,092.61	22,500.00	22,500.00	22,500.00	10,000.00	10,000.00	
104194	450000	134	DAPCCDCont	25,406.28	.00	.00	.00	105,984.65	105,984.65	
104194	454000	1061	DADUIProgr	15,783.46	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104194	454000	112	DAVictCost	1,471.70	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL District Attorney				1,097,869.41	1,200,199.00	1,200,199.00	1,200,199.00	1,307,853.53	1,310,952.76	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104195	411000	ProEOff	69,350.48	70,544.00	70,544.00	70,544.00	71,954.06	71,954.06	
104195	414000	ProCler	289,344.34	284,955.00	273,755.00	284,955.00	293,947.31	293,947.31	
104195	414100	ProClerPT	16,673.28	29,958.00	29,958.00	29,958.00	33,526.85	33,526.85	
104195	415500	ProVis	438.90	752.00	752.00	752.00	1,058.38	1,058.38	
104195	415600	ProBas	66,362.00	150,253.00	150,253.00	150,253.00	191,556.20	196,072.19	
104195	415601	ProOptO	8,375.00	6,750.00	6,750.00	6,750.00	5,250.00	4,500.00	
104195	415800	ProLife	795.20	878.00	878.00	878.00	873.60	873.60	
104195	416000	ProRet	14,845.82	19,558.00	19,558.00	19,558.00	17,929.17	17,929.17	
104195	416100	ProSS	23,306.58	23,908.00	23,908.00	23,908.00	24,764.55	24,764.55	
104195	416101	ProMed	5,450.96	5,595.00	5,595.00	5,595.00	5,791.71	5,791.71	
104195	416200	ProUC	5,914.36	4,123.00	4,123.00	4,123.00	4,055.26	4,055.26	
104195	416300	ProWC	1,571.65	1,433.00	1,433.00	1,433.00	1,513.35	1,513.35	
104195	420000	ProOffc	11,994.92	12,500.00	16,254.99	12,500.00	11,600.00	11,600.00	
104195	426000	ProEqu	1,205.57	.00	1,100.00	.00	1,100.00	1,100.00	
104195	431000	ProPSvc	653.64	1,000.00	1,000.00	1,000.00	850.00	850.00	
104195	431401	ProSol	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104195	432500	ProPst	8,522.85	7,500.00	10,500.00	7,500.00	10,000.00	10,000.00	
104195	433100	ProTrav	316.88	200.00	200.00	200.00	200.00	200.00	
104195	434100	ProAdv	420.15	500.00	500.00	500.00	300.00	300.00	
104195	442000	ProDues	625.00	625.00	625.00	625.00	625.00	625.00	
104195	445300	ProMaint	18,552.48	19,261.00	21,361.00	19,261.00	25,000.00	25,000.00	
104195	446000	ProConf	1,801.53	1,500.00	2,745.01	1,500.00	2,200.00	2,200.00	
TOTAL Prothonotary and Clerk			548,021.59	643,293.00	643,293.00	643,293.00	705,595.44	709,361.43	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104197	411000	ShfEOff	62,052.94	63,118.00	63,118.00	63,118.00	64,386.53	64,386.53	
104197	413000	ShfProf	1,110,234.19	1,195,967.00	1,195,967.00	1,195,967.00	1,243,760.19	1,243,760.19	
104197	413100	ShfProfPT	25,459.34	19,890.00	19,890.00	19,890.00	20,486.79	20,486.79	
104197	414000	ShfCler	55,823.50	57,382.00	57,382.00	57,382.00	65,884.00	65,884.00	
104197	415500	ShfVis	2,025.03	2,566.00	2,566.00	2,566.00	2,171.59	2,171.59	
104197	415600	ShfBas	347,274.31	547,354.00	547,354.00	547,354.00	472,680.58	472,680.58	
104197	415601	ShfOpto	.00	.00	.00	.00	3,000.00	3,000.00	
104197	415800	ShfLife	2,444.40	2,780.00	2,780.00	2,780.00	2,688.00	2,688.00	
104197	416000	ShfRet	53,476.28	72,416.00	72,416.00	72,416.00	67,327.51	67,327.51	
104197	416100	ShfSS	78,736.94	82,869.00	82,869.00	82,869.00	86,460.09	86,460.09	
104197	416101	ShfMed	18,413.98	19,391.00	19,391.00	19,391.00	20,220.50	20,220.50	
104197	416200	ShfUC	9,658.68	7,527.00	7,527.00	7,527.00	7,348.89	7,348.89	
104197	416300	ShfWC	46,855.54	43,546.00	43,546.00	43,546.00	64,161.11	64,161.11	
104197	418300	ShfOT	45,058.71	45,000.00	47,500.00	45,000.00	45,000.00	45,000.00	
104197	419100	ShfUnif	9,349.93	10,000.00	14,350.00	10,000.00	19,000.00	19,000.00	
104197	420000	ShfOffc	12,301.68	9,500.00	10,621.16	9,500.00	9,500.00	9,500.00	
104197	422000	ShfOpSup	5,885.79	5,000.00	4,433.97	5,000.00	5,000.00	5,000.00	
104197	422001	ShfUseofFo	8,054.99	6,000.00	6,485.35	6,000.00	7,000.00	7,000.00	
104197	423100	ShfVehF	16,299.31	17,000.00	18,315.87	17,000.00	17,000.00	17,000.00	
104197	431000	ShfPSvc	12,351.28	.00	.00	.00	.00	.00	
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104197	432101	ShfCell	505.62	540.00	603.43	540.00	545.00	545.00	
104197	432500	ShfPst	3,742.27	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104197	433105	ShfPrisTra	1,881.46	1,300.00	-3,700.00	1,300.00	1,300.00	1,300.00	
104197	435300	ShfBondIns	.00	100.00	100.00	100.00	100.00	100.00	
104197	437500	ShfVehRp	9,069.51	8,000.00	9,635.41	8,000.00	8,000.00	8,000.00	
104197	442000	ShfDues	1,643.66	1,750.00	1,750.00	1,750.00	1,350.00	1,350.00	
104197	445100	ShfLsdEqu	7,900.00	19,845.00	19,844.54	19,845.00	19,845.00	19,845.00	
104197	445300	ShfMaint	8,872.32	11,800.00	11,580.82	11,800.00	13,860.00	12,749.00	
104197	446000	ShfConf	5,063.65	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	
TOTAL Sheriff			1,965,435.31	2,264,141.00	2,269,826.55	2,264,141.00	2,280,575.78	2,279,464.78	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Fire			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104220	450000	FireAcCont	45,000.00	30,000.00	45,000.00	30,000.00	30,000.00	30,000.00	_____
TOTAL Fire			45,000.00	30,000.00	45,000.00	30,000.00	30,000.00	30,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Jail			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104232	412000	JailWard	69,163.51	69,567.00	69,567.00	69,567.00	71,661.08	71,661.08	
104232	412100	JailMgmt	264,725.95	536,323.00	536,323.00	536,323.00	562,971.82	562,971.82	
104232	413000	JailProf	78,442.54	80,590.00	80,590.00	80,590.00	85,140.33	85,140.33	
104232	413007	JailCorr	2,842,192.31	3,359,038.00	3,359,038.00	3,359,038.00	3,566,923.17	3,566,923.17	
104232	413100	JailProfPT	23,037.19	23,663.00	23,663.00	23,663.00	24,375.16	24,375.16	
104232	413107	JailCorrPT	47,387.33	136,000.00	136,000.00	136,000.00	95,722.43	95,722.43	
104232	414000	JailCler	35,418.47	33,725.00	33,725.00	33,725.00	38,092.60	38,092.60	
104232	414001	JailMaint	53,640.07	55,103.00	55,103.00	55,103.00	56,752.18	56,752.18	
104232	414003	JailMainPT	18,572.26	21,619.00	21,619.00	21,619.00	22,266.91	22,266.91	
104232	415500	JailVis	6,583.24	8,364.00	8,364.00	8,364.00	8,691.46	8,691.46	
104232	415600	JailBas	944,041.18	1,701,932.00	1,701,932.00	1,701,932.00	1,542,375.08	1,542,375.08	
104232	415601	JailOpto	7,125.00	6,084.00	6,084.00	6,084.00	7,500.00	7,500.00	
104232	415800	JailLife	5,796.00	6,972.00	6,972.00	6,972.00	7,650.72	7,650.72	
104232	416000	JailRet	191,317.36	240,896.00	240,896.00	240,896.00	219,385.92	219,385.92	
104232	416100	JailSS	277,780.01	267,605.00	267,605.00	267,605.00	280,482.15	280,482.15	
104232	416101	JailMed	64,964.11	62,632.00	62,632.00	62,632.00	65,596.63	65,596.63	
104232	416200	JailUC	38,647.83	28,301.00	28,301.00	28,301.00	26,717.80	26,717.80	
104232	416300	JailWC	174,942.24	149,755.00	149,755.00	149,755.00	223,902.96	223,902.96	
104232	418300	JailOT	937,623.13	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	
104232	418600	JailHolid	228,564.05	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	
104232	419100	JailUnif	25,353.59	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
104232	420000	JailOffc	7,649.10	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
104232	420001	JailCentBo	6,582.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104232	422000	JailOpSup	101,084.98	100,000.00	104,159.14	100,000.00	103,000.00	103,000.00	
104232	422001	JailArmory	4,663.87	12,500.00	12,500.00	12,500.00	15,000.00	15,000.00	
104232	422003	CERT Supp	13,806.71	8,000.00	8,000.00	8,000.00	12,000.00	12,000.00	
104232	422011	JailCleans	11,918.09	20,000.00	20,000.00	20,000.00	20,000.00	18,000.00	
104232	422103	JailInmClo	7,808.88	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104232	423100	JailVehF	8,443.99	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
104232	426000	JailEqu	4,174.52	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
104232	431003	JailMedic	1,254,253.97	1,218,165.26	1,218,165.26	1,218,165.26	1,339,981.50	1,339,981.50	
104232	431401	JailSol	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104232	432100	JailTel	8,616.63	8,500.00	8,500.00	8,500.00	10,000.00	10,000.00	
104232	432101	JailCell	3,604.25	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104232	432103	JailIntern	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104232	432500	JailPst	.00	500.00	500.00	500.00	500.00	500.00	
104232	433100	JailTrav	2,910.01	3,500.00	4,118.68	3,500.00	3,500.00	3,500.00	
104232	434100	JailAdv	1,195.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104232	436100	JailElec	150,222.82	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	
104232	436200	JailGas	20,839.49	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
104232	436400	JailSew	25,300.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	
104232	436500	JailGrbg	12,763.41	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
104232	436600	JailWtr	66,864.00	67,500.00	67,500.00	67,500.00	86,500.00	81,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Jail			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104232	436625	Stormwater	1,464.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	
104232	437300	JailRepB	75,375.17	75,000.00	75,000.00	75,000.00	50,000.00	50,000.00	
104232	437400	JailRepE	31,951.16	45,000.00	45,000.00	45,000.00	45,000.00	42,000.00	
104232	437403	JailRepMnt	4,677.21	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	
104232	437500	JailVehRp	4,784.09	4,000.00	4,000.00	4,000.00	7,500.00	7,000.00	
104232	442000	JailDues	948.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
104232	444001	JailInmWg	8,472.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
104232	445000	JailContrF	461,664.35	499,757.00	499,757.00	499,757.00	529,742.42	529,742.42	
104232	445001	JailOutCo	6,735.14	15,000.00	15,000.00	15,000.00	10,000.00	8,000.00	
104232	445100	JailLsdE	5,459.87	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104232	445200	JailPest	3,654.56	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104232	445300	JailMaint	55,480.11	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
104232	446000	JailConf	3,111.19	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	
104232	446100	JailSpCTrn	9,761.07	8,000.00	9,134.36	8,000.00	8,000.00	8,000.00	
104232	470000	JailCap	482,099.48	125,000.00	125,000.00	125,000.00	25,000.00	25,000.00	
TOTAL Jail			9,207,156.49	9,810,141.26	9,816,053.44	9,810,141.26	9,977,982.32	9,964,982.32	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104236	412000	AProbDirSa	28,718.01	57,940.00	57,940.00	57,940.00	59,682.58	59,682.58	
104236	413000	AProbPrfSt	903,869.58	873,269.00	873,269.00	873,269.00	923,887.77	923,887.77	
104236	413000 132	AProbProfP	45,321.75	52,957.00	52,957.00	52,957.00	59,598.36	59,598.36	
104236	414000	AProbCler	47,941.41	49,249.00	49,249.00	49,249.00	51,853.08	51,853.08	
104236	415500	AProbVis	1,948.00	1,817.00	1,817.00	1,817.00	1,982.98	1,982.98	
104236	415500 132	AProbVisPC	128.52	95.00	95.00	95.00	103.75	103.75	
104236	415600	AProbBasic	267,978.70	384,753.00	384,753.00	384,753.00	368,468.31	368,468.31	
104236	415600 132	AProbBasPC	25,406.35	20,134.00	20,134.00	20,134.00	20,133.46	20,133.46	
104236	415601	AProbOptOu	3,000.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	
104236	415601 132	AProbOptPC	.00	495.00	495.00	495.00	495.00	495.00	
104236	415800	AProbLife	1,697.30	1,737.00	1,737.00	1,737.00	1,645.56	1,645.56	
104236	415800 132	AProbLifeP	100.30	107.00	107.00	107.00	105.84	105.84	
104236	416000	AProbRetir	44,847.60	57,590.00	57,590.00	57,590.00	47,896.09	47,896.09	
104236	416000 132	AProbRetPC	2,365.97	2,913.00	2,913.00	2,913.00	5,759.98	5,759.98	
104236	416100	AProbSS	59,457.84	65,141.00	65,141.00	65,141.00	64,196.25	64,196.25	
104236	416100 132	AProbSSPCC	2,615.15	3,285.00	3,285.00	3,285.00	3,695.10	3,695.10	
104236	416101	AProbMedic	13,905.88	15,243.00	15,243.00	15,243.00	15,013.64	15,013.64	
104236	416101 132	AProbMCRPC	611.62	769.00	769.00	769.00	864.18	864.18	
104236	416200	AProbUC	6,784.44	5,852.00	5,852.00	5,852.00	5,262.51	5,262.51	
104236	416200 132	AProbUCPCC	400.00	224.00	224.00	224.00	216.14	216.14	
104236	416300	AProbWComp	36,350.77	35,381.00	35,381.00	35,381.00	49,147.67	49,147.67	
104236	416300 132	AProbWCPCC	1,735.49	1,852.00	1,852.00	1,852.00	2,974.14	2,974.14	
104236	418300	AProbOT	698.37	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104236	418400	AProbOnCaI	12,400.00	12,150.00	12,150.00	12,150.00	14,000.00	14,000.00	
104236	419100	AProbUnif	374.45	500.00	117.30	500.00	1,000.00	1,000.00	
104236	419500	AdProbMedE	.00	280.00	.00	280.00	280.00	280.00	
104236	420000	AProbOfcSu	6,765.40	5,352.00	6,198.55	5,352.00	10,000.00	10,000.00	
104236	422001	AProbUseof	8,110.64	10,000.00	4,926.02	10,000.00	25,600.00	25,600.00	
104236	423100	AProbVehF	10,098.60	11,000.00	4,102.10	11,000.00	6,000.00	6,000.00	
104236	426000	AProbMinEq	.00	.00	.00	.00	500.00	500.00	
104236	426000 116	Minor Equ	.00	1,800.00	.00	1,800.00	1,800.00	1,800.00	
104236	432101	AProbCellP	9,641.75	7,288.00	7,288.00	7,288.00	10,000.00	10,000.00	
104236	432500	AProbPost	647.88	800.00	500.00	800.00	500.00	500.00	
104236	433100	AProbTrav	74.01	500.00	200.00	500.00	250.00	250.00	
104236	437400	AProbRepEq	.00	1,425.93	1,425.93	1,425.93	1,000.00	1,000.00	
104236	437501	AProbRepVh	4,224.38	4,574.07	4,574.07	4,574.07	6,000.00	6,000.00	
104236	442000	AProbDues	1,480.00	1,550.00	1,550.00	1,550.00	2,200.00	2,200.00	
104236	445100	LeaseEqu	1,314.50	1,380.00	1,380.00	1,380.00	2,000.00	2,000.00	
104236	445300	AProbMntCo	4,894.23	8,890.00	28,612.90	8,890.00	23,000.00	23,000.00	
104236	445400	AProbElect	49,218.80	35,000.00	35,000.00	35,000.00	55,000.00	55,000.00	
104236	445500	AProbDrgTs	8,873.47	6,000.00	6,384.38	6,000.00	12,500.00	12,500.00	
104236	445600	AProbAdven	.00	.00	120.00	.00	4,800.00	4,800.00	
104236	446100	AProbTrain	6,763.29	12,000.00	5,960.75	12,000.00	6,000.00	6,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2025	2025	2025	
Adult Probation				ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104236	454000	135	AOPCDrugPr	-414.68	.00	.00	.00	10,000.00	10,000.00	_____
104236	454000	136	AOPCVetPro	1,095.76	.00	.00	.00	10,000.00	10,000.00	_____
TOTAL Adult Probation				1,621,445.53	1,756,798.00	1,756,798.00	1,756,798.00	1,890,917.39	1,890,917.39	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Juvenile Probation	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10423717 441360 JPDetPurCl	40,956.88	.00	25,895.99	.00	50,000.00	50,000.00	
10423718 441360 JPSecPurch	96,085.54	.00	34,863.08	.00	65,000.00	65,000.00	
10423719 441360 JPLSecPurch	.00	.00	.00	.00	100,000.00	100,000.00	
10423721 441360 JPProPurch	24,825.41	.00	16,595.89	.00	30,000.00	30,000.00	
10423724 441342 JPGroCloth	.00	.00	.00	.00	1,000.00	1,000.00	
10423724 441360 JPGrouPurch	10,928.50	.00	160,783.13	.00	200,000.00	200,000.00	
10423725 441360 JPSheIPurch	18,929.13	.00	4,835.04	.00	15,000.00	15,000.00	
104237 412000 JProbDirSa	.00	19,314.00	19,314.00	19,314.00	19,894.19	19,894.19	
104237 413000 JProbPrfSt	119,436.35	125,043.00	125,043.00	125,043.00	130,347.90	130,347.90	
104237 414000 JProbCler	10,995.84	11,458.00	11,458.00	11,458.00	11,778.55	11,778.55	
104237 415500 JProbVisio	39.84	206.00	206.00	206.00	223.85	223.85	
104237 415600 JProbBasic	31,813.16	48,651.00	48,651.00	48,651.00	50,690.18	50,690.18	
104237 415800 JProbLife	243.60	266.00	266.00	266.00	264.60	264.60	
104237 416000 JProbRetir	4,674.65	9,635.00	9,635.00	9,635.00	17,574.01	17,574.01	
104237 416100 JProbSS	8,093.45	9,663.00	9,663.00	9,663.00	10,045.28	10,045.28	
104237 416101 JProbMed	1,892.92	2,262.00	2,262.00	2,262.00	2,349.30	2,349.30	
104237 416200 JProbUC	952.38	857.00	857.00	857.00	825.55	825.55	
104237 416300 JProbWComp	4,762.26	5,062.00	5,062.00	5,062.00	7,512.20	7,512.20	
104237 418300 JProbOT	564.80	2,000.00	1,206.56	2,000.00	1,000.00	1,000.00	
104237 418400 JProbOnCal	4,062.50	3,500.00	3,935.82	3,500.00	5,600.00	5,600.00	
104237 419100 JProbunifo	.00	200.00	200.00	200.00	200.00	200.00	
104237 419200 JProbParki	.00	100.00	100.00	100.00	.00	.00	
104237 419500 JuvProbMed	.00	150.00	150.00	150.00	150.00	150.00	
104237 420000 JProbOfcSu	957.57	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104237 422001 UseofForce	1,275.84	1,800.00	1,556.02	1,800.00	3,900.00	3,900.00	
104237 423100 JProbFuel	2,759.39	2,500.00	2,500.00	2,500.00	1,700.00	1,700.00	
104237 426000 Minor Equ	.00	600.00	301.73	600.00	600.00	600.00	
104237 432101 JProbCell	1,146.67	1,200.00	1,200.00	1,200.00	1,400.00	1,400.00	
104237 432500 JuvPPst	444.78	400.00	400.00	400.00	400.00	400.00	
104237 433100 JuvPTrav	89.73	50.00	459.75	50.00	800.00	800.00	
104237 433102 JuvPTrvCl	376.85	100.00	346.14	100.00	400.00	400.00	
104237 437501 JProbRepVh	91.72	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	
104237 441002 JuvPMntLon	74,929.92	100,000.00	100,000.00	100,000.00	.00	.00	
104237 441003 JuvPMnShor	.00	10,300.00	.00	10,300.00	.00	.00	
104237 441008 JuvPGPrpHom	1,237.35	180,000.00	.00	180,000.00	.00	.00	
104237 441009 JuvPGrHClo	.00	500.00	500.00	500.00	.00	.00	
104237 441010 JuvPShJuv	7,159.11	14,981.00	458.95	14,981.00	.00	.00	
104237 441012 JuvPLifeSk	10,230.25	38,000.00	3,136.92	38,000.00	.00	.00	
104237 441381 JuvPMedTre	400.00	3,288.00	.00	3,288.00	.00	.00	
104237 441384 JuvProbWit	.00	350.00	350.00	350.00	.00	.00	
104237 442000 Dues Subs	250.00	250.00	250.00	250.00	250.00	250.00	
104237 445100 JProbLsdEq	231.88	420.00	420.00	420.00	420.00	420.00	
104237 445300 JProbMntCo	149.40	1,400.00	1,400.00	1,400.00	300.00	300.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104237	445305	JvPrb YLS	.00	600.00	600.00	600.00	600.00	600.00	
104237	445400	JuvPElMon	396.60	1,800.00	1,800.00	1,800.00	1,000.00	1,000.00	
104237	445500	JProbDrgTe	1,140.15	1,000.00	1,243.98	1,000.00	2,000.00	2,000.00	
104237	446101	JProbTrain	1,844.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL Juvenile Probation			484,368.64	603,406.00	603,406.00	603,406.00	737,725.61	737,725.61	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104240	450000	Pass Thru	79,121.40	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	_____
TOTAL PCCD Interm Punish Pas			79,121.40	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
CTSP Pass Through			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104260	450000	CTSPContri	101,114.40	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	_____
TOTAL CTSP Pass Through			101,114.40	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	_____

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104291	412000	EMADirs	70,748.38	72,668.00	72,668.00	72,668.00	74,856.79	74,856.79	
104291	412100	EMAMgmt	55,289.36	56,801.00	56,801.00	56,801.00	109,609.50	109,609.50	
104291	413000	EMAProf	74,016.03	91,822.00	91,822.00	91,822.00	94,561.52	94,561.52	
104291	413010	EMEmStaff	.00	.00	.00	.00	10,000.00	10,000.00	
104291	414000	EMACler	30,436.44	31,254.00	31,254.00	31,254.00	33,052.69	33,052.69	
104291	415500	EMAVis	323.24	316.00	316.00	316.00	581.47	581.47	
104291	415600	EMABas	48,307.03	60,336.00	60,336.00	60,336.00	106,477.96	106,477.96	
104291	415800	EMALife	348.76	388.00	388.00	388.00	470.40	470.40	
104291	416000	EMARet	9,492.30	13,892.00	13,892.00	13,892.00	15,291.94	15,291.94	
104291	416100	EMASS	14,155.19	15,660.00	15,660.00	15,660.00	19,348.99	19,348.99	
104291	416101	EMAMed	3,310.39	3,665.00	3,665.00	3,665.00	4,525.17	4,525.17	
104291	416200	EMAUC	2,238.11	1,555.00	1,555.00	1,555.00	1,801.20	1,801.20	
104291	416300	EMAWC	1,493.40	2,042.00	2,042.00	2,042.00	2,803.73	2,803.73	
104291	418300	EMAOT	341.13	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104291	418400	EMAOnCall	3,132.14	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104291	419100	EMAUnif	840.46	.00	1,200.00	.00	1,200.00	1,200.00	
104291	420000	EMAOffc	4,605.73	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104291	422000	EMAOpSup	4,925.24	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
104291	423100	EMAVehF	8,584.95	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
104291	426000	EMAEqu	39,737.75	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
104291	431000	EMAPSvc	89,310.07	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
104291	432100	EMATel	4,259.57	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104291	432101	EMACell	9,412.20	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	
104291	432103	EMAItern	1,373.20	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	
104291	432104	EMASatelli	3,183.87	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104291	432500	EMAPst	1,052.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104291	436100	EMAEle	12,769.53	16,400.00	16,400.00	16,400.00	16,000.00	16,000.00	
104291	436200	EMAGas	948.18	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104291	436400	EMASew	572.58	500.00	500.00	500.00	500.00	500.00	
104291	436500	EMAGrb	2,135.15	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104291	436600	EMAWtr	1,537.06	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104291	436625	Stormwater	480.00	500.00	500.00	500.00	500.00	500.00	
104291	437300	EMAREpB	10,536.82	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	
104291	437400	EMAREpE	16,777.46	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104291	437500	EMAVehRp	58,416.74	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
104291	438300	EMARent	26,767.95	25,460.00	25,460.00	25,460.00	26,223.80	26,223.80	
104291	438400	EMARentE	.00	250.00	250.00	250.00	250.00	250.00	
104291	442000	EMADues	305.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104291	445100	EMALsde	1,933.05	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104291	445110	EMALsdVeh	35,705.82	35,706.00	35,706.00	35,706.00	35,706.00	35,706.00	
104291	445200	EMAPest	1,505.80	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
104291	445300	EMAMaint	700.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104291	446000	EMAConf	571.03	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104291	470000	EMACap	248,837.53	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
10429195	412100	E911MgmtSa	55,446.40	57,062.00	57,062.00	57,062.00	58,768.71	58,768.71	
10429195	413000	E911ProfSt	184,726.48	232,451.00	232,451.00	232,451.00	249,742.40	249,742.40	
10429195	413009	E911Disp	607,060.03	748,198.00	748,198.00	748,198.00	771,196.21	771,196.21	
10429195	413109	E911ProfPT	34,922.12	94,332.00	94,332.00	94,332.00	93,920.85	93,920.85	
10429195	413110	PT911Train	4,748.76	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	
10429195	415500	E911Vis	1,496.04	2,090.00	2,090.00	2,090.00	2,032.60	2,032.60	
10429195	415600	E911Bas	220,479.18	423,642.00	423,642.00	423,642.00	377,897.80	377,897.80	
10429195	415601	E911opto	.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	
10429195	415800	E911Life	1,288.00	1,676.00	1,676.00	1,676.00	1,663.20	1,663.20	
10429195	416000	E911Ret	40,209.53	56,780.00	56,780.00	56,780.00	51,975.42	51,975.42	
10429195	416100	E911SS	60,584.02	70,209.00	70,209.00	70,209.00	72,764.95	72,764.95	
10429195	416101	E911Med	14,168.76	16,434.00	16,434.00	16,434.00	17,017.61	17,017.61	
10429195	416200	E911UC	9,586.86	9,876.00	9,876.00	9,876.00	9,566.28	9,566.28	
10429195	416300	E911WC	1,898.66	3,429.00	3,429.00	3,429.00	2,577.42	2,577.42	
10429195	418300	E911OT	120,414.34	120,000.00	120,000.00	120,000.00	100,000.00	100,000.00	
10429195	418400	E911OnCall	11,960.71	11,275.00	11,275.00	11,275.00	11,275.00	11,275.00	
10429195	419100	E911Unif	2,073.32	.00	2,500.00	.00	2,500.00	2,500.00	
10429195	420000	E911offc	1,890.53	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	
10429195	422000	E911OpSup	356.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10429195	426000	E911Equ	31,924.49	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	
10429195	431000	E911PSvc	62,264.02	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
10429195	432100	E911Tel	74,277.09	65,000.00	65,000.00	65,000.00	60,000.00	60,000.00	
10429195	432101	E911Cell	2,121.48	2,600.00	2,600.00	2,600.00	2,250.00	2,250.00	
10429195	432105	E911Fiber	41,549.57	42,000.00	42,000.00	42,000.00	40,000.00	40,000.00	
10429195	432500	E911Pst	51.48	500.00	500.00	500.00	500.00	500.00	
10429195	436100	E911Elec	68,166.58	62,200.00	62,200.00	62,200.00	62,200.00	62,200.00	
10429195	436200	E911Gas	1,322.36	1,500.00	1,500.00	1,500.00	4,000.00	4,000.00	
10429195	436205	Diesel	909.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10429195	437300	E911RepB	2,680.49	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
10429195	437400	E911RepE	842.06	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
10429195	437401	E911RMRad	9,911.61	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
10429195	438300	E911Rent	193,636.48	216,300.00	216,300.00	216,300.00	215,000.00	215,000.00	
10429195	442000	E911Dues	4,654.71	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
10429195	445100	E911LsdE	4,169.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
10429195	445300	E911Maint	885,311.11	835,000.00	835,000.00	835,000.00	865,000.00	865,000.00	
10429195	446000	E911Conf	8,353.31	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
10429195	470000	E911Cap	144,260.70	50,500.00	50,500.00	50,500.00	.00	.00	
10429195	470000	105 911CPCommP	223,557.98	254,055.33	254,055.33	254,055.33	254,055.33	254,055.33	
TOTAL Emergency Management A			4,034,691.70	4,185,474.33	4,189,174.33	4,185,474.33	4,259,314.94	4,254,314.94	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104294	450000	HumSocCont	51,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	_____
104294	450004	HumSocTrus	2,667.52	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	_____
TOTAL Animal Shelter			53,667.52	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Airport			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104331	412000	AirDirS	54,724.04	56,217.00	56,217.00	56,217.00	57,896.97	57,896.97	
104331	413000	AirProf	39,970.99	41,413.00	41,413.00	41,413.00	50,606.40	50,606.40	
104331	414001	AirMaint	23,662.59	25,088.00	25,088.00	25,088.00	32,136.00	32,136.00	
104331	415500	AirVis	285.60	310.00	310.00	310.00	337.92	337.92	
104331	415600	AirBas	43,684.83	61,261.00	61,261.00	61,261.00	61,258.46	61,258.46	
104331	415601	AirOptO	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104331	415800	AirLife	224.00	236.00	236.00	236.00	235.20	235.20	
104331	416000	AirRet	5,052.10	6,750.00	6,750.00	6,750.00	6,891.33	6,891.33	
104331	416100	AirSS	7,079.28	7,610.00	7,610.00	7,610.00	8,719.64	8,719.64	
104331	416101	AirMed	1,655.73	1,781.00	1,781.00	1,781.00	2,039.27	2,039.27	
104331	416200	AirUC	1,142.85	933.00	933.00	933.00	900.60	900.60	
104331	416300	AirWC	6,133.22	5,595.00	5,595.00	5,595.00	8,444.41	8,444.41	
104331	418300	AirpOT	1,363.39	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104331	419100	AirpUnifor	.00	500.00	500.00	500.00	500.00	500.00	
104331	423100	AirvehF	7,379.95	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
104331	426000	AirpMinEqu	.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	
104331	435000	AirInsur	26,363.33	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104331	436101	AirEleTerm	4,081.55	4,000.00	4,000.00	4,000.00	.00	.00	
104331	436104	AirEle4-Ba	685.39	700.00	700.00	700.00	700.00	700.00	
104331	436109	AirEleLndL	4,644.82	5,500.00	5,500.00	5,500.00	4,500.00	4,500.00	
104331	436110	AirEleFarm	60.00	500.00	500.00	500.00	725.00	725.00	
104331	436111	AirEleFFrm	322.58	325.00	325.00	325.00	300.00	300.00	
104331	436112	ElectLock	469.58	500.00	500.00	500.00	.00	.00	
104331	436400	AirSewage	396.51	600.00	600.00	600.00	.00	.00	
104331	436401	AirSewMain	.00	600.00	600.00	600.00	.00	.00	
104331	436402	AirSewSnRm	475.47	300.00	300.00	300.00	300.00	300.00	
104331	436600	AirWater	508.37	579.00	579.00	579.00	.00	.00	
104331	436601	AirWtrMain	.00	360.00	360.00	360.00	.00	.00	
104331	436602	AirWtrSnRm	606.02	480.00	480.00	480.00	480.00	480.00	
104331	436625	Stormwater	3,672.15	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	
104331	446100	AirpTrain	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104331	450000	AirRoyPT	2,033.58	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104331	470000	AirCap	4,146.56	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
TOTAL Airport			240,824.48	264,818.00	264,818.00	264,818.00	279,651.20	279,651.20	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Children and Youth Services	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10442021 441340	CYSPSSvSup	1,821.47	1,000.00	1,000.00	1,000.00	1,000.00	
10442021 441341	CYSPSMedSu	148.50	200.00	200.00	200.00	200.00	
10442021 441342	CYSPSCloth	995.40	150.00	150.00	150.00	150.00	
10442021 441343	CYSPSFood	25.19	250.00	250.00	250.00	250.00	
10442021 441360	CYSPSPurSv	984,914.30	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	
10442022 441131	CYSFCSvfDe	255.00	300.00	300.00	300.00	300.00	
10442022 441324	CYSFCAdver	2,846.56	1,200.00	1,200.00	1,200.00	1,200.00	
10442022 441340	CYSFCSvSup	273.48	1,000.00	1,000.00	1,000.00	1,000.00	
10442022 441341	CYSFCMedSu	.00	200.00	200.00	200.00	200.00	
10442022 441342	CYSFCCloth	7,574.24	8,000.00	8,000.00	8,000.00	8,000.00	
10442022 441343	CYSFCFood	138.32	500.00	500.00	500.00	500.00	
10442022 441347	CYSFCAflow	3,395.10	3,000.00	3,000.00	3,000.00	4,000.00	
10442022 441352	CYSFCClTra	19,070.39	20,000.00	20,000.00	20,000.00	25,000.00	
10442022 441360	CYSFCPurCl	810,833.53	997,000.00	997,000.00	997,000.00	997,000.00	
10442022 441362	CYSKinship	56,890.00	60,000.00	60,000.00	60,000.00	60,000.00	
10442022 441396	CYSFCRecru	6,371.96	15,300.00	15,300.00	15,300.00	15,300.00	
10442024 441347	CYSGHallow	393.27	500.00	500.00	500.00	500.00	
10442024 441352	CYSGHClTra	100.00	500.00	500.00	500.00	500.00	
10442024 441360	CYSGHPurch	1,905,329.47	1,530,000.00	1,530,000.00	1,530,000.00	2,150,000.00	
10442025 441342	CYSShCClot	264.61	500.00	500.00	500.00	500.00	
10442025 441347	CYSShCAllo	48.06	300.00	300.00	300.00	300.00	
10442025 441352	CYSShCTran	1,338.16	1,000.00	1,000.00	1,000.00	1,000.00	
10442025 441360	CYSShCPurc	82,937.37	100,000.00	100,000.00	100,000.00	100,000.00	
10442026 441131	CYSILSTAFF	200.00	600.00	600.00	600.00	600.00	
10442026 441210	CYSIL Subs	107,885.19	145,713.00	145,713.00	145,713.00	187,479.00	
10442026 441320	CYSILComm	.00	300.00	300.00	300.00	300.00	
10442026 441331	CYSILOfcsu	1,723.88	4,209.00	4,209.00	4,209.00	3,000.00	
10442026 441340	CYSILSvcSu	64,937.03	57,600.00	57,600.00	57,600.00	70,500.00	
10442026 441352	CYSILClTra	25,440.10	25,756.00	25,756.00	25,756.00	36,270.00	
10442026 441360	CYSILPurcC	729,323.70	708,559.00	708,559.00	708,559.00	871,969.00	
10442026 441390	CYSILOthop	.00	1,500.00	1,500.00	1,500.00	.00	
10442026 441412	CYSILSvcOf	.00	1,500.00	1,500.00	1,500.00	5,750.00	
10442026 445110	CYSIndLvLe	5,282.44	8,488.00	8,488.00	8,488.00	8,488.00	
10442027 441211	CYSAdMntSu	917,354.63	900,000.00	900,000.00	900,000.00	1,100,000.00	
10442027 441212	CYSAdCosSu	17,000.00	16,000.00	16,000.00	16,000.00	20,000.00	
10442027 441213	SPLC Subd	273,156.10	360,000.00	360,000.00	360,000.00	.00	
10442027 441340	CYSAdSvSup	181.18	200.00	200.00	200.00	200.00	
10442029 441360	CYSFGDMPur	12,000.00	81,875.00	81,875.00	81,875.00	36,000.00	
10442030 441320	CYS Comm	5,761.76	20,978.00	20,978.00	20,978.00	21,000.00	
10442030 441331	CYSITOfcsu	20,862.45	42,517.00	42,517.00	42,517.00	42,992.00	
10442030 441351	CYSITGrStT	.00	14,250.00	14,250.00	14,250.00	14,000.00	
10442030 441372	CYSITProgs	58,887.71	93,935.00	93,935.00	93,935.00	104,650.00	
10442030 441412	CYSITEquip	24,387.94	25,335.00	25,335.00	25,335.00	25,760.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Children and Youth Services	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10442031 441340	CYSHsgSvSu	14,375.92	23,375.00	23,375.00	23,375.00	23,375.00	
10442031 441360	CYSHsgPurC	16,490.76	19,125.00	19,125.00	19,125.00	21,625.00	
10442033 441360	CYSMSTPurc	2,889.00	7,500.00	7,500.00	7,500.00	5,000.00	
10442037 441360	CYSPurClsv	30,459.83	56,250.00	56,250.00	56,250.00	42,500.00	
10442040 441340	CYSSvcSupp	645.94	1,000.00	1,000.00	1,000.00	1,000.00	
10442040 441360	CYSPurClsv	117,600.84	180,000.00	180,000.00	180,000.00	213,477.00	
104420 412000	CYSDirs	78,824.00	113,320.00	113,320.00	113,320.00	77,246.91	
104420 412100	CYSCsSupv	531,847.65	542,157.00	542,157.00	542,157.00	569,915.97	
104420 413000	CYSFiscal	99,030.92	148,871.00	148,871.00	148,871.00	145,919.08	
104420 413011	CYSCasew	893,760.74	994,169.00	994,169.00	994,169.00	1,080,414.83	
104420 413012	CYSSocSvc	94,465.97	117,103.13	117,103.13	117,103.13	143,567.58	
104420 414000	CYSCler	151,153.51	221,422.00	221,422.00	221,422.00	209,551.88	
10442041 441360	CYSseekPur	8,405.35	68,750.00	68,750.00	68,750.00	13,500.00	
104420 415500	CYSVis	2,607.80	3,950.00	3,950.00	3,950.00	4,542.11	
104420 415600	CYSBas	393,767.22	789,159.00	789,159.00	789,159.00	848,972.24	
104420 415601	CYSOpto	7,875.00	7,500.00	7,500.00	7,500.00	10,500.00	
104420 415800	CYSLife	3,239.60	4,032.00	4,032.00	4,032.00	4,200.00	
104420 416000	CYSRet	79,648.94	117,898.60	117,898.60	117,898.60	109,104.20	
104420 416100	CYSSS	120,052.18	132,512.37	132,512.37	132,512.37	138,050.21	
104420 416101	CYSMed	28,076.83	31,015.81	31,015.81	31,015.81	32,285.94	
104420 416200	CYSUC	17,884.73	14,928.00	14,928.00	14,928.00	15,010.00	
104420 416300	CYSWC	6,651.65	8,289.43	8,289.43	8,289.43	9,987.67	
104420 418300	CYSOT	108,217.82	180,000.00	180,000.00	180,000.00	180,000.00	
104420 418400	CYSONcall	22,853.57	23,300.00	23,300.00	23,300.00	23,300.00	
10442042 441360	CYSIncrPur	128,926.72	180,000.00	180,000.00	180,000.00	180,399.00	
10442043 441360	CYSNurtPur	84,187.04	160,000.00	160,000.00	160,000.00	93,000.00	
104420 441013	CYSCaseVis	4,506.13	4,341.00	4,341.00	4,341.00	4,585.00	
104420 441126	CYSOthEmpB	25.25	500.00	500.00	500.00	500.00	
104420 441131	CYSStfDev	4,747.82	7,500.00	7,500.00	7,500.00	7,500.00	
104420 441311	CYS Rent	284,054.04	290,062.00	290,062.00	290,062.00	295,530.00	
104420 441312	CYSutil	9,804.61	12,000.00	12,000.00	12,000.00	12,000.00	
104420 441314	CYSContHsk	9,242.55	10,000.00	10,000.00	10,000.00	10,000.00	
104420 441321	CYSTeleph	26,642.05	30,000.00	30,000.00	30,000.00	30,000.00	
104420 441322	CYSPost	3,043.60	6,000.00	6,000.00	6,000.00	6,000.00	
104420 441324	CYSAdvert	.00	500.00	500.00	500.00	500.00	
104420 441331	CYSOffcSup	12,124.45	15,000.00	15,000.00	15,000.00	15,000.00	
104420 441332	CYSOffcEqM	9,317.73	10,000.00	10,000.00	10,000.00	10,000.00	
104420 441340	CYSSvcSupp	2,498.57	5,000.00	5,000.00	5,000.00	5,000.00	
104420 441343	CYSFood	476.39	500.00	500.00	500.00	500.00	
104420 441345	CYSMinorSv	.00	1,000.00	1,000.00	1,000.00	1,000.00	
104420 441351	CYSStaffTr	16,130.76	25,000.00	25,000.00	25,000.00	25,000.00	
104420 441354	CYSvehOper	26,062.74	35,000.00	35,000.00	35,000.00	35,000.00	
104420 441360	CYSPurClsv	122,700.37	136,000.00	136,000.00	136,000.00	184,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104420	441361	CYS Secur	52,321.36	106,670.00	106,670.00	106,670.00	112,034.00	112,034.00	
104420	441372	CYS ProgSvc	102,913.35	96,500.00	96,500.00	96,500.00	120,000.00	120,000.00	
104420	441382	CYS ParLega	41,988.38	48,000.00	48,000.00	48,000.00	.00	.00	
104420	441412	CYSSvcOffE	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
104420	441422	CYSSvcRep	.00	500.00	500.00	500.00	500.00	500.00	
10442044	441360	CYS PromPur	40,729.20	50,000.00	50,000.00	50,000.00	.00	.00	
104420	445110	CYS LeasVeh	55,053.30	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
104420	456000	CYS Indirec	163,323.00	151,582.00	151,582.00	151,582.00	151,582.00	151,582.00	
104420	456001	CYS DirectC	27,684.00	26,718.00	26,718.00	26,718.00	26,718.00	26,718.00	
10442046	441340	CYS PlSafSu	276.98	.00	.00	.00	.00	.00	
10442046	441360	CYS PlSafPu	7,143.17	9,000.00	9,000.00	9,000.00	14,500.00	14,500.00	
10442047	441351	CYS ParTrav	239.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10442047	441360	CYS ParClie	96,747.51	190,000.00	190,000.00	190,000.00	233,198.00	233,198.00	
10442048	441360	CYS PPPPurc	34,597.50	102,275.00	102,275.00	102,275.00	90,550.00	90,550.00	
10442049	441360	CYS FamFPur	13,325.00	73,000.00	73,000.00	73,000.00	.00	.00	
10442065	441213	CYSSPLC	19,905.10	.00	.00	.00	300,000.00	300,000.00	
TOTAL Children and Youth Ser			10,381,912.01	12,000,490.34	12,000,490.34	12,000,490.34	12,965,499.62	12,965,499.62	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Drug and Alcohol			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104430	450000	DAlcohCont	25,796.30	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	_____
TOTAL Drug and Alcohol			25,796.30	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Behavioral &Developmentl Health			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104470	450000	BDHP	205,583.00	226,222.00	226,222.00	226,222.00	220,560.00	220,560.00	_____
TOTAL Behavioral &Developmentl			205,583.00	226,222.00	226,222.00	226,222.00	220,560.00	220,560.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Transit Authority			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104480	450000	TrAuthGrnt	94,005.00	102,547.00	102,547.00	102,547.00	104,120.00	104,120.00	_____
TOTAL Transit Authority			94,005.00	102,547.00	102,547.00	102,547.00	104,120.00	104,120.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Human Services			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104490	412000	HSDirs	57,902.26	59,538.00	59,538.00	59,538.00	62,353.20	62,353.20	
104490	413000	HSProf	38,982.80	40,042.00	40,042.00	40,042.00	45,700.20	45,700.20	
104490	414100	HumSvcClerP	21,553.58	24,618.00	24,618.00	24,618.00	26,942.95	26,942.95	
104490	415500	HSVis	176.40	178.00	178.00	178.00	193.82	193.82	
104490	415600	HSBas	28,252.48	36,997.00	36,997.00	36,997.00	33,356.12	33,356.12	
104490	415800	HSLife	168.00	168.00	168.00	168.00	168.00	168.00	
104490	416000	HSRet	4,550.82	5,478.00	5,478.00	5,478.00	5,294.62	5,294.62	
104490	416100	HSSS	7,104.81	7,702.00	7,702.00	7,702.00	8,369.77	8,369.77	
104490	416101	HSMed	1,661.62	1,803.00	1,803.00	1,803.00	1,957.45	1,957.45	
104490	416200	HSUC	1,540.24	1,123.00	1,123.00	1,123.00	1,091.63	1,091.63	
104490	416300	HSWC	146.16	137.00	137.00	137.00	168.07	168.07	
104490	420000	HSOffc	104.38	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104490	420000 140	Sup Vet Ot	966.91	150.00	150.00	150.00	150.00	150.00	
104490	431000	HSPSvc	5,475.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
104490	431000 140	Prof Sv vo	13,509.50	20,172.00	20,172.00	20,172.00	20,880.00	20,880.00	
104490	432500	HSPst	304.90	900.00	900.00	900.00	900.00	900.00	
104490	432500 140	Postage	.00	100.00	100.00	100.00	100.00	100.00	
104490	433100	HSTrav	.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
104490	433100 140	Travel	84.02	250.00	250.00	250.00	250.00	250.00	
104490	434100	HSAdv	.00	500.00	500.00	500.00	500.00	500.00	
104490	434100 140	Advert	39.80	500.00	500.00	500.00	500.00	500.00	
104490	434200	HS Printin	762.70	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104490	434200 140	Printng	348.37	400.00	400.00	400.00	400.00	400.00	
104490	437400	HSRepMntEq	.00	45.00	45.00	45.00	45.00	45.00	
104490	438300	HSRent	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	
104490	438300 140	Rent	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
104490	442000	HSDues	1,440.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104490	445100	LeaseEqu	.00	500.00	500.00	500.00	500.00	500.00	
104490	445300	HSMaint	.00	500.00	500.00	500.00	500.00	500.00	
104490	446000	HSConf	.00	500.00	500.00	500.00	500.00	500.00	
104490	454000 110	HSSuidCost	5,268.56	17,650.00	17,650.00	17,650.00	17,650.00	17,650.00	
104490	454000 123	HSCACProgr	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	
104490	456000	HSIndirect	15,874.00	15,385.00	15,385.00	15,385.00	15,385.00	15,385.00	
TOTAL Human Services			223,617.31	268,036.00	266,536.00	268,036.00	276,555.83	276,555.83	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104491	450005	PasSTICCAP	30,397.56	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	_____
TOTAL Human Services Pass Th			30,397.56	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Other Human Svcs Education			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104495	450000	WstMTuisp	43,879.89	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	_____
TOTAL Other Human Svcs Educa			43,879.89	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104550	412000	PksDirS	65,397.77	67,165.00	67,165.00	67,165.00	71,219.20	71,219.20	
104550	413000	PksProf	83,896.92	86,296.00	86,296.00	86,296.00	112,039.20	112,039.20	
104550	414000	PksCler	23,859.00	24,520.00	37,001.00	24,520.00	26,094.43	26,094.43	
104550	414001	PksMaint	209,420.40	193,039.00	155,802.80	193,039.00	249,482.48	249,482.48	
104550	414101	PksMaintPT	24,037.14	41,417.00	44,303.00	41,417.00	36,683.28	36,683.28	
104550	415500	PksVis	536.12	626.00	1,019.00	626.00	1,108.11	1,108.11	
104550	415600	PksBas	81,558.96	125,357.00	125,357.00	125,357.00	207,682.70	180,340.86	
104550	415601	PksOpto	4,500.00	4,500.00	4,500.00	4,500.00	3,000.00	4,500.00	
104550	415800	PksLife	789.60	796.00	796.00	796.00	789.60	789.60	
104550	416000	PksRet	16,197.27	20,412.00	20,412.00	20,412.00	22,482.93	22,482.93	
104550	416100	PksSS	24,960.43	25,577.00	25,577.00	25,577.00	30,722.15	30,722.15	
104550	416101	PksMed	5,837.63	5,986.00	5,986.00	5,986.00	7,185.02	7,185.02	
104550	416200	PksUC	5,099.61	4,665.00	4,665.00	4,665.00	4,202.80	4,202.80	
104550	416300	PksWC	19,880.60	17,716.00	17,716.00	17,716.00	28,218.12	28,218.12	
104550	418300	Pks OT	2,414.15	3,000.00	6,229.00	3,000.00	5,000.00	5,000.00	
104550	419100	PksUnifrm	2,005.50	2,250.00	1,733.00	2,250.00	2,250.00	2,250.00	
104550	420000	PksOffc	352.23	500.00	448.00	500.00	500.00	500.00	
104550	422000	PksOpSup	5,725.34	1,200.00	1,591.00	1,200.00	1,200.00	1,200.00	
104550	426000	PksEqu	418.60	553.19	.19	553.19	.00	.00	
104550	431000	PksPSvc	2,880.52	5,800.00	5,686.00	5,800.00	2,500.00	2,500.00	
104550	432100	PksTel	386.18	350.00	642.00	350.00	350.00	350.00	
104550	432101	PksCell	1,011.24	1,200.00	621.00	1,200.00	1,200.00	1,200.00	
104550	432500	PksPst	293.00	600.00	121.00	600.00	600.00	600.00	
104550	434100	PksAdv	2,400.90	1,000.00	2,302.00	1,000.00	500.00	500.00	
104550	436100	PksElect	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	
104550	437300	PksRepB	894.37	500.00	2,204.00	500.00	500.00	500.00	
104550	437500	PksVehRp	.00	500.00	1,334.00	500.00	.00	.00	
104550	445100	PksLsdE	2,341.87	1,548.94	1,757.94	1,548.94	1,548.94	1,548.94	
10455051	422000	PksBSOpsup	15,942.79	8,500.00	12,471.00	8,500.00	8,500.00	8,500.00	
10455051	423100	PksBSVehF	12,026.50	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
10455051	426000	PksBSEqu	5,612.82	1,000.00	4,451.00	1,000.00	1,000.00	1,000.00	
10455051	431000	PksBSProf	8,908.72	2,500.00	6,692.00	2,500.00	1,500.00	1,500.00	
10455051	431300	PksBSEng	.00	3,000.00	13.00	3,000.00	1,500.00	1,500.00	
10455051	432100	PksBSTel	43.02	200.00	200.00	200.00	200.00	200.00	
10455051	434200	PksBSPrnt	.00	500.00	124.00	500.00	500.00	500.00	
10455051	436100	PksBSElec	7,877.95	4,875.00	5,728.00	4,875.00	4,875.00	4,875.00	
10455051	436500	PksBSGrb	6,694.10	6,500.00	5,495.00	6,500.00	7,000.00	7,000.00	
10455051	436600	PksBSWtr	3,091.30	2,500.00	3,047.00	2,500.00	2,500.00	2,500.00	
10455051	437300	PksBSRepB	2,683.69	4,200.00	2,544.00	4,200.00	4,200.00	4,200.00	
10455051	437400	PksBSRepE	5,303.55	3,000.00	4,453.00	3,000.00	3,000.00	3,000.00	
10455051	437500	PksBSVehic	1,622.65	5,000.00	4,136.00	5,000.00	5,000.00	5,000.00	
10455051	438400	PksBSRntE	.00	500.00	21.00	500.00	500.00	500.00	
10455051	445300	PksBSMaint	.00	500.00	.00	500.00	500.00	500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10455051	470000	PksBSCap	16,936.37	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00	
10455052	422000	PksHmOpSup	598.00	200.00	.00	200.00	200.00	200.00	
10455052	436100	PksHemEle	787.50	650.00	646.00	650.00	750.00	750.00	
10455052	437300	PksHemRepB	.00	250.00	.00	250.00	250.00	250.00	
10455052	445300	PksHemMC	.00	500.00	.00	500.00	500.00	500.00	
10455053	422000	PksPRopSup	7,885.84	8,000.00	6,858.00	8,000.00	8,000.00	8,000.00	
10455053	423100	PksPRVehF	16,557.24	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
10455053	426000	PksPREqu	2,034.77	2,200.00	1,888.00	2,200.00	2,200.00	2,200.00	
10455053	431300	PksPREng	.00	800.00	.00	800.00	500.00	500.00	
10455053	432100	PksPRTel	550.77	500.00	500.00	500.00	500.00	500.00	
10455053	436100	PksPREle	3,749.68	3,000.00	3,333.00	3,000.00	3,000.00	3,000.00	
10455053	436500	PksPRGrb	2,805.00	2,560.00	2,560.00	2,560.00	2,560.00	2,560.00	
10455053	436600	PksPRWtr	2,436.42	2,250.00	2,169.00	2,250.00	2,250.00	2,250.00	
10455053	437300	PksPRRepB	2,195.69	3,000.00	1,841.00	3,000.00	3,000.00	3,000.00	
10455053	437400	PksPRRepE	7,246.86	6,000.00	6,666.00	6,000.00	6,000.00	6,000.00	
10455053	437500	PksPRVehRp	1,034.70	2,500.00	1,630.00	2,500.00	2,500.00	2,500.00	
10455053	470000	PksPRCap	68,225.75	8,000.00	8,000.00	8,000.00	.00	.00	
10455054	422000	PksMOpSup	2,672.00	950.00	669.00	950.00	950.00	950.00	
10455054	436100	PksMemEle	791.38	775.00	775.00	775.00	775.00	775.00	
10455054	437300	PksMemRep	.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
10455055	422000	PksBtOpSup	899.43	2,000.00	817.00	2,000.00	1,500.00	1,500.00	
10455055	431000	PksBtProf	8,025.00	6,200.00	6,594.00	6,200.00	6,200.00	6,200.00	
10455055	437300	PksBtRep	709.17	800.00	282.00	800.00	800.00	800.00	
10455055	445300	PksBtMaint	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	
10455056	437300	PksTnRep	.00	250.00	.00	250.00	250.00	250.00	
10455058	422000	PksGhOpSup	3,996.19	3,500.00	5,670.00	3,500.00	2,500.00	2,500.00	
10455058	431000	PksGhProf	1,200.00	1,500.00	3,070.00	1,500.00	.00	.00	
10455058	434200	PksGhPrnt	.00	1,000.00	.00	1,000.00	.00	.00	
10455058	436100	PksGhEle	1,184.68	941.00	1,069.00	941.00	941.00	941.00	
10455058	437300	PksGhRepB	917.07	1,200.00	6,428.00	1,200.00	1,200.00	1,200.00	
10455058	437400	PksGhRepE	388.11	100.00	2,000.00	100.00	100.00	100.00	
10455059	422000	PksHdOpSup	1,970.00	2,500.00	489.00	2,500.00	2,000.00	2,000.00	
10455059	431000	PksHdProf	1,280.00	3,500.00	.00	3,500.00	500.00	500.00	
10455059	437300	PksHdRepB	759.18	2,000.00	135.00	2,000.00	1,000.00	1,000.00	
10455059	437400	PksHdRepE	.00	300.00	.00	300.00	300.00	300.00	
10455059	445300	PksHdMaint	.00	3,600.00	.00	3,600.00	2,500.00	2,500.00	
10455060	434200	PksCvBPrin	527.17	200.00	.00	200.00	.00	.00	
10455060	437300	PksCvRepB	633.04	500.00	.00	500.00	500.00	500.00	
10455060	470000	PksCvCap	908.00	5,000.00	18,092.80	5,000.00	2,500.00	2,500.00	
10455061	422000	PkswtOpSup	39.62	200.00	.00	200.00	200.00	200.00	
10455061	436625	Stormwater	108.00	175.00	175.00	175.00	175.00	175.00	
10455062	422000	SmickOpSup	350.00	200.00	.00	200.00	200.00	200.00	
10455062	437300	SmickRepBl	.00	250.00	.00	250.00	250.00	250.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10455062	445300	SmickMaint	.00	300.00	.00	300.00	300.00	300.00	_____
10455064	422000	PksBlrsvTr	70.00	300.00	74.00	300.00	300.00	300.00	_____
TOTAL Parks and Trails			817,375.07	799,700.13	792,270.73	799,700.13	954,184.96	928,343.12	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Other Culture and Recreation			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104570	450000	OthCRGrnt	6,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
104570	450001	HistorGrnt	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	_____
TOTAL Other Culture and Recr			15,500.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Education and Technology			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104610	436100	Ed&TechEle	4,168.14	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
104610	436600	Ed&Techwat	3,799.15	2,500.00	2,500.00	2,500.00	.00	.00	_____
104610	437300	Ed&TechRep	3,291.07	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
104610	437404	Ed&TechGro	700.00	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	_____
TOTAL Education and Technolo			11,958.36	14,000.00	14,000.00	14,000.00	10,500.00	10,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Conservation District			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104611	450000	ConsvDA1lo	106,965.00	112,314.00	112,314.00	112,314.00	117,929.70	117,929.70	_____
TOTAL Conservation District			106,965.00	112,314.00	112,314.00	112,314.00	117,929.70	117,929.70	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104612	414000	PSEXcler	31,380.10	43,954.00	43,954.00	43,954.00	45,571.53	45,571.53	
104612	415500	PSEXvis	49.14	178.00	178.00	178.00	49.73	49.73	
104612	415600	PSEXBas	7,469.16	36,997.00	36,997.00	36,997.00	9,032.90	9,032.90	
104612	415601	PSEXOptO	625.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104612	415800	PSEXLife	106.40	136.00	136.00	136.00	134.40	134.40	
104612	416000	PSEXRet	1,341.22	2,418.00	2,418.00	2,418.00	2,233.01	2,233.01	
104612	416100	PSEXSS	1,923.14	2,726.00	2,726.00	2,726.00	2,825.43	2,825.43	
104612	416101	PSEXMed	449.71	639.00	639.00	639.00	660.79	660.79	
104612	416200	PSEXUC	713.13	622.00	622.00	622.00	600.40	600.40	
104612	416300	PSEXWC	39.38	49.00	49.00	49.00	56.74	56.74	
104612	420000	PSEXOffc	915.97	1,250.00	1,250.00	1,250.00	1,500.00	1,500.00	
104612	423100	Veh Fuel	441.17	1,500.00	1,500.00	1,500.00	.00	.00	
104612	431000	PSEXPSvc	5,500.00	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	
104612	432101	PennStCell	505.73	800.00	800.00	800.00	600.00	600.00	
104612	432500	PSEXPostag	318.45	500.00	500.00	500.00	500.00	500.00	
104612	450000	PSEXGrant	67,605.00	67,605.00	67,605.00	67,605.00	69,650.00	69,650.00	
TOTAL Penn State Cooperative			119,382.70	165,874.00	165,874.00	165,874.00	140,914.93	140,914.93	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Debt Service			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104700	471006	Pr 217/233	393,974.92	406,285.00	406,285.00	406,285.00	419,763.00	419,763.00	
104700	471030	Princ3122	680,291.78	682,430.00	682,430.00	682,430.00	698,330.00	698,330.00	
104700	471032	Princ6125	500,045.95	505,403.00	505,403.00	505,403.00	516,709.00	516,709.00	
104700	471034	PrincA2020	246,000.00	246,000.00	246,000.00	246,000.00	259,000.00	259,000.00	
104700	471035	PrincB2020	.00	.00	.00	.00	4,918,000.00	4,918,000.00	
104700	471036	PrincC2020	85,000.00	87,000.00	87,000.00	87,000.00	126,000.00	126,000.00	
104700	471038	PrincD2021	880,000.00	930,000.00	930,000.00	930,000.00	955,000.00	955,000.00	
104700	471039	PrincD2022	185,000.00	190,000.00	190,000.00	190,000.00	200,000.00	200,000.00	
104700	472006	217/233	33,686.65	21,597.00	21,597.00	21,597.00	7,675.00	7,675.00	
104700	472030	IntN3122	76,286.38	74,149.00	74,149.00	74,149.00	58,248.00	58,248.00	
104700	472032	IntN6125	32,486.33	27,130.00	27,130.00	27,130.00	15,823.00	15,823.00	
104700	472034	IntA2020	139,695.13	134,354.00	134,354.00	134,354.00	127,725.00	127,725.00	
104700	472035	IntB2020	175,893.54	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
104700	472036	IntC2020	17,204.89	14,754.00	14,754.00	14,754.00	12,222.00	12,222.00	
104700	472037	IntD2020	115,722.00	115,722.00	115,722.00	115,722.00	115,722.00	115,722.00	
104700	472038	IntD2021	520,992.63	502,800.00	502,800.00	502,800.00	474,900.00	474,900.00	
104700	472039	IntD2022	63,456.25	120,345.00	120,345.00	120,345.00	113,600.00	113,600.00	
TOTAL Debt Service			4,145,736.45	4,257,969.00	4,257,969.00	4,257,969.00	9,218,717.00	9,218,717.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Employee Benefits			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104870	415602	EmpBenHRA	368,649.20	-600,000.00	-600,000.00	-600,000.00	-800,000.00	-800,000.00	_____
104870	419400	EmplBenEdu	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
TOTAL Employee Benefits			368,649.20	-597,000.00	-597,000.00	-597,000.00	-797,000.00	-797,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Property and Liability Insuran			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104871	435000	Prop Ins	411,151.50	471,500.00	471,500.00	471,500.00	471,500.00	471,500.00	_____
104871	435001	Ins Deduct	6,171.40	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	_____
TOTAL Property and Liability			417,322.90	491,500.00	491,500.00	491,500.00	491,500.00	491,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Contingency			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104899	499996	CommRGGICo	.00	260,000.00	260,000.00	260,000.00	.00	.00	
104899	499998	EquConting	.00	575,000.00	575,000.00	575,000.00	400,000.00	400,000.00	
104899	499999	CommContin	.00	200,000.00	192,001.00	200,000.00	100,000.00	194,150.00	
TOTAL Contingency			.00	1,035,000.00	1,027,001.00	1,035,000.00	500,000.00	594,150.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104900	492062	GFTOHZM	57,624.75	45,000.00	62,500.00	45,000.00	45,000.00	45,000.00	
104900	492300	GFTOCap	23,196.00	21,780.00	21,780.00	21,780.00	21,780.00	21,780.00	
TOTAL Other Financing Source			80,820.75	66,780.00	84,280.00	66,780.00	66,780.00	66,780.00	
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE			45,358,747.32	50,554,364.15	50,582,351.84	50,554,364.15	56,822,298.71	56,849,861.99	
GRAND TOTAL			45,358,747.32	50,554,364.15	50,582,351.84	50,554,364.15	56,822,298.71	56,849,861.99	

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