

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: Commissioners			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 PROPOSED	2026 ON DISPLAY	2026 ADOPTED	COMMENT
104111	411004	Comm-Keith	70,861.86	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	
104111	411005	Comm-Dunla	70,921.41	71,968.65	71,968.65	71,968.65	70,547.00	70,547.00	
104111	411006	Comm-Hess	70,931.88	71,968.65	71,968.65	71,968.65	73,399.40	73,399.40	
104111	412000	CommChCl	63,262.19	68,614.00	68,614.00	68,614.00	70,672.42	70,672.42	
104111	413000	CommProf	132,693.62	182,132.70	182,132.70	182,132.70	142,095.01	142,095.01	
104111	414000	CommCler	72,574.44	74,310.48	74,310.48	74,310.48	120,123.03	120,123.03	
104111	415500	CommVis	1,022.17	1,157.84	1,157.84	1,157.84	1,252.15	1,252.15	
104111	415600	CommBas	142,434.40	173,344.63	173,344.63	173,344.63	201,782.80	201,782.80	
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	840.00	840.00	
104111	416000	CommRet	17,136.00	23,598.52	23,598.52	23,598.52	20,180.32	20,180.32	
104111	416100	CommSS	28,933.88	30,749.71	30,749.71	30,749.71	33,842.05	33,842.05	
104111	416101	CommMed	6,766.86	7,191.47	7,191.47	7,191.47	7,914.67	7,914.67	
104111	416200	CommUC	1,863.90	1,801.20	1,801.20	1,801.20	2,174.55	2,174.55	
104111	416300	CommWC	3,710.07	3,800.56	3,800.56	3,800.56	3,903.47	3,903.47	
104111	420000	CommOffc	10,615.30	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	5,982.14	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104111	431000	CommPSvc	30,946.33	37,000.00	36,850.00	37,000.00	37,000.00	37,000.00	
104111	431100	CommAud	84,289.00	105,100.00	105,100.00	105,100.00	105,100.00	105,100.00	
104111	431300	CommEng	2,735.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
104111	431400	CommSpCLg	7,204.41	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
104111	431401	CommSol	38,375.04	39,562.00	39,562.00	39,562.00	40,749.00	40,749.00	
104111	432101	CommCellPh	1,286.01	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	
104111	432500	CommPst	7,064.57	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
104111	433100	CommTrav	1,466.30	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104111	434100	CommAdv	4,786.54	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104111	442000	CommDues	87,791.00	85,000.00	85,000.00	85,000.00	88,500.00	88,500.00	
104111	445300	CommMaint	100,809.71	70,000.00	70,000.00	70,000.00	121,000.00	121,000.00	
104111	446000	CommConf	9,974.85	13,000.00	13,000.00	13,000.00	10,000.00	10,000.00	
TOTAL Commissioners			1,078,694.88	1,186,831.41	1,186,681.41	1,186,831.41	1,276,850.87	1,276,850.87	

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
County Operations			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104112	419200	CopParking	16,650.00	17,160.00	17,160.00	17,160.00	14,750.00	14,750.00	_____
104112	445110	CopLeasedV	236,969.23	250,000.00	250,000.00	250,000.00	300,000.00	300,000.00	_____
TOTAL County Operations			253,619.23	267,160.00	267,160.00	267,160.00	314,750.00	314,750.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Elections			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104120	411000	ElectPollw	73,137.90	120,000.00	120,000.00	120,000.00	127,000.00	127,000.00	
104120	413000	ElectProfs	43,075.71	44,128.08	44,128.08	44,128.08	45,459.05	45,459.05	
104120	415500	ElectVis	131.04	144.09	144.09	144.09	144.07	144.07	
104120	415600	ElectBasic	22,922.71	27,963.14	27,963.14	27,963.14	29,912.18	29,912.18	
104120	415800	ElectLife	84.00	84.00	84.00	84.00	84.00	84.00	
104120	416000	ElectRetir	1,571.26	2,162.28	2,162.28	2,162.28	1,727.44	1,727.44	
104120	416100	ElectSS	2,476.00	2,735.94	2,735.94	2,735.94	2,818.46	2,818.46	
104120	416101	ElectMed	579.12	639.86	639.86	639.86	659.16	659.16	
104120	416200	ElectUC	310.65	300.20	300.20	300.20	310.65	310.65	
104120	416300	ElectWC	121.77	141.30	141.30	141.30	126.79	126.79	
104120	418300	ElectOT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104120	420000	ElectOffc	40,161.77	24,000.00	21,875.00	24,000.00	24,000.00	24,000.00	
104120	423100	ElectFuel	688.70	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
104120	432500	ElectPst	593.31	750.00	1,750.00	750.00	750.00	750.00	
104120	433100	ElectTrav	8,823.05	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
104120	434100	ElectAdv	4,897.80	4,500.00	5,600.00	4,500.00	4,500.00	4,500.00	
104120	434200	ElectPrnt	18,734.62	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
104120	437400	ElectRep	2,733.80	2,500.00	.00	2,500.00	2,500.00	2,500.00	
104120	438300	ElectRent	13,355.00	13,000.00	13,025.00	13,000.00	13,000.00	13,000.00	
104120	438400	ElectRentM	2,914.44	2,566.67	2,566.67	2,566.67	2,566.67	2,566.67	
104120	445300	ElectMaint	31,080.61	65,000.00	61,950.00	65,000.00	65,000.00	65,000.00	
104120	446000	ElectConf	814.03	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104120	446100	ElectTrain	2,970.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
TOTAL Elections			272,177.29	369,315.56	363,765.56	369,315.56	379,258.47	379,258.47	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Voter Registration			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104121	412000	VoterDirS	45,153.08	52,579.80	52,579.80	52,579.80	54,157.19	54,157.19	
104121	414100	VoterClerP	25,469.05	16,568.27	16,568.27	16,568.27	17,948.96	17,948.96	
104121	415500	VoterVis	131.04	144.09	144.09	144.09	144.07	144.07	
104121	415600	VoterBas	19,804.58	24,159.38	24,159.38	24,159.38	25,843.29	25,843.29	
104121	415800	VoterLife	84.00	84.00	84.00	84.00	84.00	84.00	
104121	416000	VoterRet	1,645.32	2,576.41	2,576.41	2,576.41	2,057.97	2,057.97	
104121	416100	VoterSS	4,246.54	4,287.18	4,287.18	4,287.18	4,470.58	4,470.58	
104121	416101	VoterMed	993.17	1,002.65	1,002.65	1,002.65	1,045.54	1,045.54	
104121	416200	VoterUC	1,055.40	797.58	797.58	797.58	868.23	868.23	
104121	416300	VoterWC	70.76	86.09	86.09	86.09	77.59	77.59	
104121	420000	VoterOffcs	6,380.44	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
104121	426000	VoterEqu	2,808.07	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	
104121	426010	VoterEqIT	.00	500.00	500.00	500.00	500.00	500.00	
104121	432500	VoterPst	30,189.43	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	
104121	442000	VoterDues	245.00	350.00	350.00	350.00	150.00	150.00	
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			138,275.88	133,385.45	133,385.45	133,385.45	140,597.42	140,597.42	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Elected Auditors			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104133	411001	AuditCupp	35,690.24	33,231.60	33,231.60	33,231.60	34,931.74	34,931.74	
104133	411002	AuditPidge	24,356.96	30,683.23	30,683.23	30,683.23	32,365.01	32,365.01	
104133	411003	AuditSmith	30,261.16	30,683.23	30,683.23	30,683.23	31,296.46	31,296.46	
104133	415500	AuditVis	269.43	288.18	288.18	288.18	288.14	288.14	
104133	415600	AuditBas	43,263.37	51,665.07	51,665.07	51,665.07	58,495.15	58,495.15	
104133	415601	AuditOptO	1,500.00	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	3,330.35	4,635.31	4,635.31	4,635.31	3,746.54	3,746.54	
104133	416100	AuditSS	5,297.99	5,865.08	5,865.08	5,865.08	6,112.78	6,112.78	
104133	416101	AuditMed	1,238.99	1,371.67	1,371.67	1,371.67	1,429.60	1,429.60	
104133	416300	AuditWC	1,376.04	1,453.59	1,453.59	1,453.59	1,585.38	1,585.38	
104133	420000	AuditOffc	391.21	275.00	275.00	275.00	275.00	275.00	
104133	426010	AudMinorIT	.00	1,500.00	1,500.00	1,500.00	.00	.00	
104133	431401	AuditSol	600.00	600.00	600.00	600.00	600.00	600.00	
104133	432500	AuditPst	1.33	10.00	10.00	10.00	10.00	10.00	
104133	433100	AuditTrav	190.95	400.00	400.00	400.00	400.00	400.00	
104133	434100	AuditAdv	191.25	285.00	285.00	285.00	285.00	285.00	
104133	437400	AuditRep	.00	100.00	100.00	100.00	100.00	100.00	
104133	442000	AuditDues	500.00	530.00	530.00	530.00	530.00	530.00	
104133	446000	AuditConf	1,497.90	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	
TOTAL Elected Auditors			150,209.17	168,653.96	168,653.96	168,653.96	177,527.80	177,527.80	

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104136	412000	AssmDirS	64,479.68	69,542.20	69,542.20	69,542.20	71,609.72	71,609.72	
104136	413000	AssmProf	43,382.57	44,466.01	44,466.01	44,466.01	45,777.73	45,777.73	
104136	413100	AssmProfPT	1,783.59	5,051.93	5,051.93	5,051.93	5,203.53	5,203.53	
104136	414000	AssmCler	182,720.51	213,918.52	210,318.52	213,918.52	219,637.56	219,637.56	
104136	415500	AssmVis	622.44	725.56	725.56	725.56	725.65	725.65	
104136	415600	AssmBas	112,028.27	144,022.03	144,022.03	144,022.03	157,804.43	157,804.43	
104136	415601	AssmOptO	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104136	415800	AssmLife	554.40	655.20	655.20	655.20	655.20	655.20	
104136	416000	AssmRet	11,049.81	16,068.41	16,068.41	16,068.41	12,806.95	12,806.95	
104136	416100	AssmSS	17,423.34	20,644.68	20,644.68	20,644.68	21,218.17	21,218.17	
104136	416101	AssmMed	4,074.78	4,828.19	4,828.19	4,828.19	4,962.31	4,962.31	
104136	416200	AssmUC	2,702.99	2,853.46	2,853.46	2,853.46	2,957.50	2,957.50	
104136	416300	AssmWC	410.62	544.52	544.52	544.52	481.04	481.04	
104136	420000	AssmOffc	11,007.86	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	
104136	423100	AssmVehF	2,911.96	3,900.00	3,900.00	3,900.00	2,300.00	2,300.00	
104136	426010	AssmEqpIT	.00	.00	3,600.00	.00	34,000.00	34,000.00	
104136	431000	AssmPSvc	4,341.13	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104136	431007	AssmtRecCo	9,980.50	6,500.00	6,500.00	6,500.00	10,430.00	10,430.00	
104136	431401	AssmSol	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104136	432101	AssmCell	1,657.19	1,804.00	1,804.00	1,804.00	1,850.00	1,850.00	
104136	432500	AssmPst	1,874.56	3,400.00	3,400.00	3,400.00	3,000.00	3,000.00	
104136	434100	AssmAdv	1,125.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104136	437500	AssmVehRp	1,549.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104136	442000	AssmDues	345.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	
104136	445300	AssmMaint	76,611.33	92,700.00	92,700.00	92,700.00	152,000.00	152,000.00	
104136	446000	AssmConf	7,205.39	5,430.00	5,430.00	5,430.00	11,100.00	11,100.00	
TOTAL Tax Assessment			561,843.31	668,579.71	668,579.71	668,579.71	790,044.79	790,044.79	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Tax Collectors			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104137	411000	TxColEoff	371,259.87	370,000.00	383,628.22	370,000.00	385,000.00	385,000.00	
104137	416100	TxColSS	23,018.06	24,000.00	24,000.00	24,000.00	25,000.00	25,000.00	
104137	416101	TxColMed	5,383.17	5,650.00	5,650.00	5,650.00	7,000.00	7,000.00	
104137	420000	TxColoffc	4,340.88	10,000.00	10,792.99	10,000.00	11,500.00	11,500.00	
104137	432500	TxColPst	12,779.89	16,000.00	11,000.00	16,000.00	16,000.00	16,000.00	
104137	435300	TxColBnd	3,428.00	5,000.00	3,428.00	5,000.00	6,000.00	6,000.00	
TOTAL Tax Collectors			420,209.87	430,650.00	438,499.21	430,650.00	450,500.00	450,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104138	413000	TxCImProfs	36,633.14	38,948.00	38,948.00	38,948.00	40,978.76	40,978.76	
104138	414000	TxCImCler	48,958.72	50,323.64	50,323.64	50,323.64	52,186.19	52,186.19	
104138	415500	TxCImVis	307.44	337.92	337.92	337.92	337.93	337.93	
104138	415600	TxCImBas	50,266.34	61,319.27	61,319.27	61,319.27	65,593.22	65,593.22	
104138	415800	TxCImLife	218.40	218.40	218.40	218.40	218.40	218.40	
104138	416000	TxCImRet	3,121.17	4,374.31	4,374.31	4,374.31	3,540.27	3,540.27	
104138	416100	TxCImSS	4,863.50	5,534.84	5,534.84	5,534.84	5,776.23	5,776.23	
104138	416101	TxCImMed	1,137.42	1,294.44	1,294.44	1,294.44	1,350.89	1,350.89	
104138	416200	TxCImUC	931.95	900.60	900.60	900.60	931.95	931.95	
104138	416300	TxCImWC	85.81	111.14	111.14	111.14	100.25	100.25	
104138	420000	TxCImOffc	1,869.80	2,100.00	2,100.00	2,100.00	2,800.00	2,800.00	
104138	431000	TxCImPSvc	9,904.14	15,000.00	26,075.00	15,000.00	30,000.00	30,000.00	
104138	431401	TCSolcito	-2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104138	432500	TxCImPst	42,796.07	45,000.00	57,100.00	45,000.00	65,000.00	65,000.00	
104138	434100	TxCImAdv	12,087.65	18,000.00	17,607.03	18,000.00	14,000.00	14,000.00	
104138	441000	TxCImTxSal	89,641.88	90,000.00	67,900.00	90,000.00	98,000.00	98,000.00	
104138	442000	TxCImDues	200.00	450.00	418.23	450.00	450.00	450.00	
104138	445300	TxCImMaint	-3,418.31	18,575.00	5,850.00	18,575.00	18,575.00	18,575.00	
104138	446000	TxCImConf	539.84	500.00	924.74	500.00	500.00	500.00	
TOTAL Tax Claim Bureau			298,144.96	354,987.56	343,337.56	354,987.56	402,339.09	402,339.09	

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104139	411000	TreasEOff	63,468.37	64,383.93	64,383.93	64,383.93	65,676.78	65,676.78	
104139	414000	TreasCler	82,746.46	87,302.19	87,302.19	87,302.19	90,725.28	90,725.28	
104139	414100	TreasClerP	7,679.73	13,376.06	7,314.74	13,376.06	14,662.22	14,662.22	
104139	415500	TreasVis	408.23	482.01	482.01	482.01	482.01	482.01	
104139	415600	TreasBas	65,783.77	86,136.94	86,136.94	86,136.94	88,247.05	88,247.05	
104139	415601	TreasOptO	625.00	.00	.00	.00	.00	.00	
104139	415800	TreasLife	322.00	336.00	336.00	336.00	336.00	336.00	
104139	416000	TreasRet	5,321.31	7,432.62	7,432.62	7,432.62	5,943.28	5,943.28	
104139	416100	TreasSS	9,074.80	10,233.86	10,233.86	10,233.86	10,605.99	10,605.99	
104139	416101	TreasMed	2,122.45	2,393.40	2,393.40	2,393.40	2,480.43	2,480.43	
104139	416200	TreasUC	1,186.19	1,200.80	1,200.80	1,200.80	1,242.60	1,242.60	
104139	416300	TreasWC	1,082.04	1,114.67	1,214.67	1,114.67	1,169.48	1,169.48	
104139	420000	TreasOffc	2,352.94	1,400.00	2,300.00	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	735.67	750.00	750.00	750.00	750.00	750.00	
104139	433100	TreasTrav	803.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104139	442000	TreasDues	625.00	725.00	100.00	725.00	725.00	725.00	
104139	445300	TreasMaint	196.62	250.00	250.00	250.00	250.00	250.00	
104139	446000	TreasConf	3,184.74	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	
TOTAL Treasurer			248,718.36	281,917.48	276,231.16	281,917.48	289,096.12	289,096.12	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104142	420000	SuppOffc	1,388.38	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	_____
104142	432500	SuppPst	-.01	50.00	50.00	50.00	.00	.00	_____
104142	445100	SuppLsdEq	3,581.55	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	_____
TOTAL Supply Room			4,969.92	6,326.00	6,326.00	6,326.00	6,276.00	6,276.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Public Defender			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104152	412000	PubDDir	50,143.24	55,144.70	55,144.70	55,144.70	56,799.04	56,799.04	
104152	413000	PubDProf	222,269.86	270,041.72	270,041.72	270,041.72	235,203.38	235,203.38	
104152	414000	PubDCler	81,822.68	85,546.55	85,546.55	85,546.55	90,028.93	90,028.93	
104152	415500	PubDVis	655.20	864.55	864.55	864.55	770.15	770.15	
104152	415600	PubDBas	125,261.21	177,434.82	177,434.82	177,434.82	150,643.71	150,643.71	
104152	415601	PubDopto	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104152	415800	PubDLife	571.20	655.20	655.20	655.20	571.20	571.20	
104152	416000	PubDRet	12,972.36	20,125.92	20,125.92	20,125.92	14,517.19	14,517.19	
104152	416100	PubDSS	21,110.52	25,465.44	25,465.44	25,465.44	23,685.94	23,685.94	
104152	416101	PubDMed	4,937.10	5,955.63	5,955.63	5,955.63	5,539.45	5,539.45	
104152	416200	PubDUC	2,174.55	2,401.60	2,401.60	2,401.60	2,174.55	2,174.55	
104152	416300	PubDWC	853.73	1,147.75	1,147.75	1,147.75	911.27	911.27	
104152	420000	PubDOffc	1,932.45	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104152	426000	PubDEqu	.00	500.00	500.00	500.00	500.00	500.00	
104152	431400	PubDSplgl	49,148.01	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
104152	432500	PubDPst	493.99	500.00	500.00	500.00	500.00	500.00	
104152	437400	PubDRep	431.14	500.00	500.00	500.00	500.00	500.00	
104152	442000	PubDDues	11,550.34	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	
104152	445300	PubDMaint	76.60	500.00	500.00	500.00	500.00	500.00	
104152	446000	PubDConf	7,955.92	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	
104152	454000 155	PDPProgIndi	.00	40,950.00	40,950.00	40,950.00	40,400.00	40,400.00	
TOTAL Public Defender			595,860.10	754,833.88	754,833.88	754,833.88	690,344.81	690,344.81	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
Register and Recorder	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104153 411000 RRecEOff	70,931.88	71,951.41	71,951.41	71,951.41	73,399.40	73,399.40	
104153 414000 RRecCler	125,969.47	123,538.81	123,538.81	123,538.81	131,815.77	131,815.77	
104153 414100 RRecClerPT	6,761.32	12,347.64	12,347.64	12,347.64	13,376.61	13,376.61	
104153 415500 RRecVis	158.76	149.20	149.20	149.20	268.54	268.54	
104153 415600 RRecBas	18,412.16	22,460.10	22,460.10	22,460.10	40,271.99	40,271.99	
104153 415601 RRecOpto	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104153 415800 RRecLife	406.00	436.80	436.80	436.80	436.80	436.80	
104153 416000 RRecRet	5,906.36	9,579.02	9,579.02	9,579.02	7,798.18	7,798.18	
104153 416100 RRecSS	12,681.83	12,885.95	12,885.95	12,885.95	13,552.69	13,552.69	
104153 416101 RRecMed	2,966.04	3,013.65	3,013.65	3,013.65	3,169.58	3,169.58	
104153 416200 RRecUC	1,901.70	1,651.10	1,651.10	1,651.10	1,708.58	1,708.58	
104153 416300 RRecWC	1,246.06	1,274.78	1,274.78	1,274.78	1,336.49	1,336.49	
104153 420000 RRecOffc	20,308.08	15,000.00	15,000.00	15,000.00	9,000.00	9,000.00	
104153 426000 RRecEqu	3,392.50	1,000.00	328.04	1,000.00	1,000.00	1,000.00	
104153 426010 RRecEquipIT	899.95	.00	.00	.00	4,000.00	4,000.00	
104153 431401 RRecSol	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104153 432500 RRecPst	3,332.50	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	
104153 433100 RRecTrav	-120.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	
104153 434100 RRecAdv	1,257.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	
104153 442000 RRecDues	1,254.19	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
104153 445300 RRecMaint	31,574.35	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
104153 446000 RRecConf	3,399.85	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
TOTAL Register and Recorder	317,640.00	331,688.46	331,016.50	331,688.46	358,034.63	358,034.63	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Planning			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104171	413000	PlanProf	731,991.88	793,564.59	793,564.59	793,564.59	828,040.17	828,040.17	
104171	414000	PlanCler	26,149.02	26,788.03	26,788.03	26,788.03	27,575.37	27,575.37	
104171	415500	PlanVis	352.69	1,063.48	1,063.48	1,063.48	1,163.16	1,163.16	
104171	415600	PlanBas	163,427.47	225,209.70	225,209.70	225,209.70	237,402.94	237,402.94	
104171	415601	PlanOpto	6,125.00	7,500.00	7,500.00	7,500.00	6,000.00	6,000.00	
104171	415800	PlanLife	1,299.20	1,411.20	1,411.20	1,411.20	1,411.20	1,411.20	
104171	416000	PlanRet	27,824.38	40,197.28	40,197.28	40,197.28	32,513.39	32,513.39	
104171	416100	PlanSS	46,430.75	50,861.86	50,861.86	50,861.86	53,048.16	53,048.16	
104171	416101	PlanMed	10,858.98	11,895.11	11,895.11	11,895.11	12,406.43	12,406.43	
104171	416200	PlanUC	5,444.70	5,103.40	5,103.40	5,103.40	5,281.05	5,281.05	
104171	416300	PlanWC	878.75	1,177.43	1,177.43	1,177.43	1,062.72	1,062.72	
104171	418300	PlanningOT	442.48	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	
104171	420000	PlanOffc	7,464.55	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104171	423100	PlanVehF	1,936.03	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104171	426000	PlanEqu	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104171	431000	PlanPSvc	115,953.56	121,000.00	121,000.00	121,000.00	123,000.00	123,000.00	
104171	431400	PlanProfLg	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104171	431401	PlanSol	3,042.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104171	432101	PlanCell	1,530.37	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	
104171	432500	PlanPst	1,792.61	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	
104171	433100	PlanTrav	2,324.73	2,600.00	2,600.00	2,600.00	3,000.00	3,000.00	
104171	434100	PlanAdv	14,243.52	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
104171	434200	PlanPrnt	.00	1,000.00	759.80	1,000.00	500.00	500.00	
104171	437400	PlanRep	.00	240.00	240.00	240.00	240.00	240.00	
104171	437500	PlanVehRp	367.74	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104171	438300	PlanRent	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104171	442000	PlanDues	7,875.61	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	
104171	445300	PlanMaint	7,852.43	8,000.00	8,000.00	8,000.00	7,600.00	7,600.00	
104171	446000	PlanConf	2,179.51	2,000.00	2,240.20	2,000.00	2,500.00	2,500.00	
104171	454000	PlanProgram	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104171	470000	PlanCap	5,378.95	5,500.00	5,500.00	5,500.00	5,000.00	5,000.00	
TOTAL Planning			1,194,666.91	1,356,012.08	1,356,012.08	1,356,012.08	1,397,644.59	1,397,644.59	

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Information Services			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104172	412000	InfoDirSal	72,136.06	79,560.00	79,560.00	79,560.00	81,946.80	81,946.80	
104172	413000	InfoProfSt	130,007.25	133,257.28	133,257.28	133,257.28	137,370.69	137,370.69	
104172	414000	InfoScIers	19,507.48	10,049.58	1,049.58	10,049.58	.00	.00	
104172	415500	InfoVision	207.90	198.93	198.93	198.93	149.36	149.36	
104172	415600	InfoSBasic	33,855.17	36,070.81	36,070.81	36,070.81	28,922.45	28,922.45	
104172	415800	InfoLife	330.40	285.60	285.60	285.60	285.60	285.60	
104172	416000	InfoRetire	8,711.48	10,428.05	10,428.05	10,428.05	8,334.06	8,334.06	
104172	416100	InfoSvcSS	14,639.69	13,817.75	13,817.75	13,817.75	13,597.68	13,597.68	
104172	416101	InfoSvcMed	3,423.81	3,231.57	3,231.57	3,231.57	3,180.10	3,180.10	
104172	416200	InfoSvcUC	1,553.25	1,501.00	1,501.00	1,501.00	1,242.60	1,242.60	
104172	416300	InfoSwcomp	641.34	693.95	693.95	693.95	611.68	611.68	
104172	418300	InfoSvcOT	6,147.36	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104172	418400	InfoSvcOnC	11,764.29	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	
104172	420000	InfoOffice	9,808.36	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
104172	431000	InfoProf	16,892.65	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	
104172	432100	InfoTelep	20,633.41	26,000.00	26,428.40	26,000.00	26,000.00	26,000.00	
104172	432103	InfoInter	3,804.25	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	13,215.00	13,738.00	13,738.00	13,738.00	22,650.00	22,650.00	
104172	432108	ITLeaseSwi	36,561.55	33,816.25	33,816.25	33,816.25	33,816.25	36,600.00	
104172	432500	InfoPostg	311.25	200.00	200.00	200.00	200.00	200.00	
104172	433100	InfoTravel	21.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104172	445100	InfoLsdEqu	1,193.85	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	
104172	445300	InfMntCont	15,000.00	5,000.00	13,163.00	5,000.00	13,200.00	13,200.00	
104172	445301	InfoSvAdve	4,494.60	4,908.00	5,316.60	4,908.00	4,908.00	4,908.00	
104172	445302	InfoSvSals	5,500.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	
104172	445303	InfoSvLink	17,796.82	17,364.00	17,364.00	17,364.00	17,364.00	17,364.00	
104172	445304	InfoSvAdve	.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	
104172	446000	InfConfmtg	.00	1,000.00	1,000.00	1,000.00	.00	.00	
TOTAL Information Services			464,958.66	455,845.77	455,845.77	455,845.77	458,504.27	461,288.02	

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Veterans	Affairs		ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104173	412000	VetDirS	54,382.05	46,602.56	46,602.56	46,602.56	48,008.51	48,008.51	
104173	414000	VetCler	26,250.16	22,629.10	22,629.10	22,629.10	24,369.80	24,369.80	
104173	414100	ClerPartTi	12,007.84	12,347.64	12,347.64	12,347.64	.00	.00	
104173	415500	VetVis	65.52	132.00	132.00	132.00	.00	.00	
104173	415600	VetBas	9,969.48	24,324.00	24,324.00	24,324.00	.00	.00	
104173	415601	VetOpto	2,125.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104173	415800	VetLife	147.00	151.20	151.20	151.20	151.20	151.20	
104173	416000	VetRet	2,771.86	3,392.35	3,392.35	3,392.35	2,750.38	2,750.38	
104173	416100	VetSS	5,794.68	5,057.92	5,057.92	5,057.92	4,487.45	4,487.45	
104173	416101	VetMed	1,355.27	1,182.90	1,182.90	1,182.90	1,049.49	1,049.49	
104173	416200	VetUC	1,553.25	900.60	900.60	900.60	621.30	621.30	
104173	416300	VetWC	196.91	192.77	192.77	192.77	160.12	160.12	
104173	420000	VetOffc	2,691.61	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104173	422000	VetOpSup	22,769.83	19,035.00	20,535.00	19,035.00	10,000.00	10,000.00	
104173	426000	VetEqu	215.99	.00	.00	.00	5,250.00	5,250.00	
104173	431000	VetPSvc	7,350.00	11,325.00	11,325.00	11,325.00	15,325.00	15,325.00	
104173	432500	VetPst	594.43	700.00	700.00	700.00	700.00	700.00	
104173	433100	VetTrav	.00	1,500.00	.00	1,500.00	.00	.00	
104173	434100	VetsAdvert	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104173	442000	VetDues	250.00	400.00	400.00	400.00	400.00	400.00	
104173	445300	VetMaintCo	.00	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	
104173	470000 139	VetCapwall	400.00	.00	.00	.00	1,500.00	1,500.00	
TOTAL Veterans Affairs			150,890.88	158,723.04	158,723.04	158,723.04	123,623.25	123,623.25	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10417432	422000	Mnt320pers	.00	150.00	150.00	150.00	100.00	100.00	
10417432	436100	Mnt32Elect	201.00	399.00	399.00	399.00	300.00	300.00	
10417432	436200	Mnt32Gas	67.20	800.00	800.00	800.00	800.00	800.00	
10417432	436600	Mnt32Water	334.64	350.00	350.00	350.00	350.00	350.00	
10417432	436625	Mnt32Storm	18.00	50.00	50.00	50.00	50.00	50.00	
10417432	437300	Mnt32GRdRe	1,320.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104174	412000	MaintDir	59,889.95	63,793.60	63,793.60	63,793.60	67,249.94	67,249.94	
104174	414001	Maint	75,381.84	131,757.60	131,757.60	131,757.60	123,723.60	123,723.60	
104174	414002	MaintJan	89,029.37	100,478.56	100,478.56	100,478.56	103,713.58	103,713.58	
104174	414102	MaintJanPT	29,147.43	75,474.95	75,474.95	75,474.95	59,145.20	59,145.20	
104174	415500	MaintVis	499.88	482.01	482.01	482.01	531.79	531.79	
104174	415600	MaintBas	88,322.99	115,395.98	115,395.98	115,395.98	123,289.52	123,289.52	
104174	415601	MaintOptO	.00	8,777.16	8,777.16	8,777.16	.00	.00	
104174	415800	MaintLife	425.27	504.00	504.00	504.00	504.00	504.00	
104174	416000	MaintRet	8,450.57	14,505.46	14,505.46	14,505.46	11,198.11	11,198.11	
104174	416100	MaintSS	16,637.26	23,033.29	23,033.29	23,033.29	21,937.60	21,937.60	
104174	416101	MaintMed	3,890.91	5,386.82	5,386.82	5,386.82	5,130.57	5,130.57	
104174	416200	MaintUC	3,569.75	3,602.40	3,602.40	3,602.40	3,417.15	3,417.15	
104174	416300	MaintWC	13,672.79	22,306.26	22,306.26	22,306.26	16,992.09	16,992.09	
104174	418300	MaintOT	1,463.96	4,500.00	4,500.00	4,500.00	3,500.00	3,500.00	
104174	418400	MainOnCall	1,946.43	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104174	419100	MaintUnif	1,835.46	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	774.96	300.00	300.00	300.00	300.00	300.00	
104174	422000	MaintOpSup	23,556.94	23,000.00	23,000.00	23,000.00	24,000.00	24,000.00	
104174	423100	MaintVehF	1,525.70	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	
104174	426010	MaintEquIT	.00	.00	.00	.00	600.00	600.00	
104174	431000	MaintPSvc	4,726.83	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00	
104174	432101	MaintCell	1,787.94	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
104174	437300	MaintSnowR	3,634.26	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
104174	437500	MaintVehRp	67.92	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	
104174	446000	MaintConf	226.40	1,500.00	1,500.00	1,500.00	500.00	500.00	
10417450	422000	Mnt500GSup	.00	150.00	150.00	150.00	100.00	100.00	
10417450	436100	Mnt500GEle	206.34	332.50	332.50	332.50	300.00	300.00	
10417450	436200	Mnt500GGas	67.20	800.00	800.00	800.00	800.00	800.00	
10417450	436600	Mnt500GWtr	201.83	250.00	250.00	250.00	250.00	250.00	
10417450	436625	Mnt500Stor	18.00	50.00	50.00	50.00	50.00	50.00	
10417450	437300	Rep Maint	900.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10417471	422000	Mnt801Oper	.00	900.00	900.00	900.00	300.00	300.00	
10417471	436100	Mnt801Elec	5,630.86	10,972.50	10,972.50	10,972.50	9,000.00	9,000.00	
10417471	436200	Mnt801Gas	2,795.26	5,940.00	5,940.00	5,940.00	6,000.00	6,000.00	
10417471	436400	Mnt801Sew	479.91	525.00	525.00	525.00	525.00	525.00	
10417471	436600	Mnt801Wate	1,584.26	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10417471	437300	Mnt801RepB	3,161.12	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10417471	445200	Mnt801Pest	517.00	650.00	650.00	650.00	600.00	600.00	
10417471	445300	Mnt801MCon	1,059.55	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	
10417472	436100	MaintwelEl	.00	.00	.00	.00	40,000.00	40,000.00	
10417472	436200	MaintwelGa	.00	.00	.00	.00	15,000.00	15,000.00	
10417472	436400	MaintwelSe	.00	.00	.00	.00	1,500.00	1,500.00	
10417472	436600	Maintwelwa	.00	.00	.00	.00	4,500.00	4,500.00	
10417472	437300	MaintwelRe	.00	.00	.00	.00	5,000.00	5,000.00	
10417474	422000	Mnt350Oper	.00	500.00	500.00	500.00	150.00	150.00	
10417474	436100	Mnt350Elec	5,702.66	7,680.75	7,680.75	7,680.75	7,000.00	7,000.00	
10417474	436200	Mnt350Gas	4,243.22	4,752.00	4,752.00	4,752.00	5,000.00	5,000.00	
10417474	436400	Mnt350Sewa	378.67	450.00	450.00	450.00	450.00	450.00	
10417474	436500	Mnt350Garb	605.00	720.00	720.00	720.00	720.00	720.00	
10417474	436600	Mnt350Wate	2,145.42	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10417474	437300	Mnt350MntB	5,959.89	6,000.00	6,000.00	6,000.00	4,000.00	4,000.00	
10417474	437404	Mnt350Grou	1,140.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10417474	445300	Mnt350Main	2,953.35	2,500.00	2,500.00	2,500.00	4,500.00	4,500.00	
10417475	422000	Mnt825Oper	.00	1,500.00	1,500.00	1,500.00	500.00	500.00	
10417475	436100	Mnt825Elec	43,724.06	62,510.00	62,510.00	62,510.00	58,000.00	76,000.00	
10417475	436115	Mnt825ElSt	272.27	465.50	465.50	465.50	500.00	500.00	
10417475	436200	Mnt825Gas	10,992.60	18,480.00	18,480.00	18,480.00	20,000.00	20,000.00	
10417475	436400	Mnt825Sew	2,870.51	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
10417475	436500	Mnt825Garb	2,310.00	2,300.00	2,300.00	2,300.00	2,500.00	2,500.00	
10417475	436600	Mnt825Wate	8,662.28	8,925.00	8,925.00	8,925.00	9,000.00	9,000.00	
10417475	437300	Mnt825RepB	52,960.31	16,500.00	16,500.00	16,500.00	17,500.00	17,500.00	
10417475	437404	Mnt825Grou	3,747.34	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	540.00	700.00	700.00	700.00	700.00	700.00	
10417475	445300	Mnt825MaCo	66,163.76	68,250.00	66,182.00	68,250.00	72,000.00	72,000.00	
10417477	422000	Mnt827OpSu	.00	1,000.00	1,000.00	1,000.00	150.00	150.00	
10417477	436100	Mnt827Elec	12,125.20	16,946.86	16,946.86	16,946.86	16,000.00	16,000.00	
10417477	436200	Mnt827Gas	4,241.98	7,656.00	7,656.00	7,656.00	7,500.00	7,500.00	
10417477	436400	Mnt827Sw	762.67	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10417477	436500	Mnt827Grb	1,375.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10417477	436600	Mnt827Wtr	1,922.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10417477	437300	Mnt827RepB	4,561.72	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10417477	445200	Mnt827Pest	539.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10417477	445300	Mnt827Main	4,628.33	6,500.00	6,500.00	6,500.00	5,500.00	5,500.00	
TOTAL Maintenance			694,555.12	907,928.20	905,860.20	907,928.20	934,903.15	952,903.15	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104184	413001	CtsCtRep	149,334.10	155,566.36	155,566.36	155,566.36	141,832.24	141,832.24	
104184	413002	CtsLwCl	127,711.42	140,265.61	140,265.61	140,265.61	120,264.96	120,264.96	
104184	413003	CtsChMed	82,847.98	84,876.53	84,876.53	84,876.53	87,417.95	87,417.95	
104184	414000	CtsCler	154,187.42	115,207.56	158,998.22	115,207.56	163,746.31	163,746.31	
104184	414100	CtsPtWage	625.24	43,790.66	.00	43,790.66	.00	.00	
104184	414105	CtsTipPT	46,528.86	69,349.49	69,349.49	69,349.49	71,386.11	71,386.11	
104184	415500	CtsVis	670.22	730.67	730.67	730.67	681.16	681.16	
104184	415600	CtsBas	104,361.95	130,691.59	130,691.59	130,691.59	130,262.30	130,262.30	
104184	415601	CtsOptO	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104184	415800	CtsLife	882.00	924.00	924.00	924.00	840.00	840.00	
104184	416000	CtsRet	14,619.72	19,572.61	20,272.61	19,572.61	14,933.87	14,933.87	
104184	416100	CtsSS	33,673.15	37,761.48	37,761.48	37,761.48	36,248.15	36,248.15	
104184	416101	CtsMed	7,875.18	8,831.31	8,831.31	8,831.31	8,477.39	8,477.39	
104184	416200	CtsUC	4,970.40	4,202.80	4,902.80	4,202.80	4,038.45	4,038.45	
104184	416300	CtsWC	566.96	758.27	758.27	758.27	629.08	629.08	
104184	420000	CtsOffc	11,140.72	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104184	422000	CtsLawLib	8,202.26	8,900.00	8,900.00	8,900.00	9,242.00	9,242.00	
104184	426000	CtsEqu	-2,465.13	6,000.00	-3,830.52	6,000.00	4,000.00	4,000.00	
104184	426010	CtsEqIT	.00	2,800.00	8,200.00	2,800.00	2,800.00	2,800.00	
104184	431000	CtsPSvc	915.05	5,000.00	3,100.00	5,000.00	3,000.00	3,000.00	
104184	431400	CtsSpCLg	141,614.17	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	
104184	431402	CtsDrpCt	14,150.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	
104184	431403	CtsJuvDef	15,057.61	14,200.00	14,200.00	14,200.00	19,200.00	19,200.00	
104184	432500	CtsPst	11,981.87	12,500.00	12,850.00	12,500.00	13,230.00	13,230.00	
104184	434200	CtsPrnt	2,514.82	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
104184	440000	CtsCtCost	33,729.87	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
104184	441382	CtsCYSPare	.00	48,000.00	48,550.00	48,000.00	48,000.00	48,000.00	
104184	442000	CtsDues	22,042.78	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	
104184	442001	CtsWestlaw	29,869.28	30,325.00	30,325.00	30,325.00	33,176.00	33,176.00	
104184	445100	CtsLsdEq	6,402.32	7,200.00	7,200.00	7,200.00	7,000.00	7,000.00	
104184	445300	CtsMaint	13,708.50	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
104184	446000	CtsConf	229.00	4,300.00	3,700.00	4,300.00	3,500.00	3,500.00	
104184	470000	CtsCap	.00	5,000.00	5,000.00	5,000.00	.00	.00	
TOTAL Court Administration			1,041,947.72	1,197,953.94	1,193,323.42	1,197,953.94	1,160,105.97	1,160,105.97	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10418601	414000	DJClymCler	55,894.15	61,643.40	61,643.40	61,643.40	64,654.95	64,654.95	
10418601	415500	DJClymVis	176.40	193.82	193.82	193.82	193.86	193.86	
10418601	415600	DJClymBas	25,203.70	30,745.76	30,745.76	30,745.76	32,888.74	32,888.74	
10418601	415800	DJClymLife	168.00	168.00	168.00	168.00	168.00	168.00	
10418601	416000	DJClymRet	2,037.84	3,020.53	3,020.53	3,020.53	2,456.89	2,456.89	
10418601	416100	DJClymSS	3,251.28	3,821.89	3,821.89	3,821.89	4,008.61	4,008.61	
10418601	416101	DJClymMed	760.28	893.83	893.83	893.83	937.50	937.50	
10418601	416200	DJClymUC	621.30	600.40	600.40	600.40	621.30	621.30	
10418601	416300	DJClymWC	55.94	76.75	76.75	76.75	69.57	69.57	
10418601	420000	DJClymOff	8,293.34	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
10418601	426000	DJClymEqu	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10418601	426010	DJClymEqIT	.00	.00	.00	.00	2,000.00	2,000.00	
10418601	431000	DJClymPSvc	159.90	300.00	300.00	300.00	300.00	300.00	
10418601	431001	DJClymCons	3,563.73	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10418601	432100	DJClymTel	1,759.47	3,500.00	2,305.00	3,500.00	3,500.00	3,500.00	
10418601	432103	DJClymInt	1,357.69	840.00	1,510.00	840.00	840.00	840.00	
10418601	432500	DJClymPst	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
10418601	433101	DJClymTCon	2,591.41	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10418601	435300	DJClymBond	452.13	100.00	100.00	100.00	100.00	100.00	
10418601	436100	DJClymElec	1,885.89	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	
10418601	436200	DJClymGas	1,382.61	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10418601	436400	DJClymSew	423.30	500.00	500.00	500.00	500.00	500.00	
10418601	436600	DJClymWate	750.48	400.00	625.00	400.00	400.00	400.00	
10418601	437400	DJClymRep	95.00	700.00	700.00	700.00	700.00	700.00	
10418601	438300	DJClymRent	50,654.04	52,681.20	52,681.20	52,681.20	54,788.00	54,788.00	
10418601	442000	DJClymDues	1,772.82	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	1,267.09	1,200.00	1,200.00	1,200.00	.00	.00	
10418601	446000	DJClymConf	75.00	800.00	800.00	800.00	.00	.00	
10418602	414000	DJHCCLer	63,521.78	82,969.80	82,969.80	82,969.80	87,750.03	87,750.03	
10418602	415500	DJHCVis	131.88	288.18	288.18	288.18	288.14	288.14	
10418602	415600	DJHCBas	20,181.27	51,501.23	51,501.23	51,501.23	55,090.87	55,090.87	
10418602	415601	DJHCOptO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10418602	415800	DJHCLife	196.00	252.00	252.00	252.00	252.00	252.00	
10418602	416000	DJHCRet	2,334.21	4,065.52	4,065.52	4,065.52	3,334.50	3,334.50	
10418602	416100	DJHCSS	3,896.10	5,144.13	5,144.13	5,144.13	5,440.50	5,440.50	
10418602	416101	DJHCMed	911.19	1,203.06	1,203.06	1,203.06	1,272.38	1,272.38	
10418602	416200	DJHCUC	872.09	900.60	900.60	900.60	931.95	931.95	
10418602	416300	DJHCWC	65.00	103.30	103.30	103.30	94.42	94.42	
10418602	418300	DJHC OT	.00	3,000.00	3,000.00	3,000.00	.00	.00	
10418602	420000	DJHCOffc	6,635.65	11,400.00	11,400.00	11,400.00	9,000.00	9,000.00	
10418602	426000	DJHCEqu	-2,400.00	1,000.00	-1,400.00	1,000.00	1,000.00	1,000.00	
10418602	431001	DJHCConst	1,401.53	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10418602	432100	DJHCTel	3,271.27	3,200.00	3,200.00	3,200.00	3,250.00	3,250.00	
10418602	432101	DJHCCell	552.34	700.00	700.00	700.00	700.00	700.00	
10418602	432103	DJHCInt	2,368.80	2,600.00	2,600.00	2,600.00	1,500.00	1,500.00	
10418602	432104	HC Telev	179.40	180.00	180.00	180.00	.00	.00	
10418602	432500	DJHCPst	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
10418602	433100	DJHCTrav	.00	60.00	60.00	60.00	60.00	60.00	
10418602	433101	DJHCTrCons	570.77	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	2,528.07	3,120.00	3,120.00	3,120.00	3,600.00	3,600.00	
10418602	436200	DJHCGas	585.53	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418602	436400	DJHCSew	402.90	360.00	360.00	360.00	360.00	360.00	
10418602	436500	MDJHCGarb	234.52	300.00	300.00	300.00	300.00	300.00	
10418602	436600	DJHCWtr	686.22	400.00	400.00	400.00	586.00	586.00	
10418602	438300	DJHCRent	64,217.63	66,790.00	66,790.00	66,790.00	69,458.00	69,458.00	
10418602	442000	DJHCDues	903.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418602	445100	LeaseEqu	2,720.56	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
10418602	445300	DJHCMaint	731.74	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	
10418602	470000	DJHCCap	.00	.00	.00	.00	6,000.00	6,000.00	
10418603	414000	DJBlrCler	87,267.68	89,500.61	89,500.61	89,500.61	67,804.28	67,804.28	
10418603	415500	DJBlrVis	99.72	99.46	99.46	99.46	193.86	193.86	
10418603	415600	DJBlrBas	14,809.37	18,065.81	18,065.81	18,065.81	38,910.07	38,910.07	
10418603	415800	DJBlrLife	168.00	168.00	168.00	168.00	168.00	168.00	
10418603	416000	DJBlrRet	3,183.26	4,385.53	4,385.53	4,385.53	2,576.56	2,576.56	
10418603	416100	DJBlrSS	5,284.71	5,549.04	5,549.04	5,549.04	4,203.87	4,203.87	
10418603	416101	DJBlrMed	1,235.79	1,297.76	1,297.76	1,297.76	983.16	983.16	
10418603	416200	DJBlrUC	621.30	600.40	600.40	600.40	621.30	621.30	
10418603	416300	DJBlrWC	87.49	111.43	111.43	111.43	72.96	72.96	
10418603	420000	DJBlroffc	12,158.11	11,500.00	11,500.00	11,500.00	9,000.00	9,000.00	
10418603	426000	DJBlrEqu	1,425.00	2,500.00	2,500.00	2,500.00	1,000.00	1,000.00	
10418603	431001	DJBlrCons	680.50	2,000.00	2,000.00	2,000.00	2,250.00	2,250.00	
10418603	432100	DJBlrTel	1,084.64	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00	
10418603	432103	DJBlrInt	2,583.68	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
10418603	432104	Television	1,196.10	900.00	900.00	900.00	.00	.00	
10418603	432500	DJBlrPst	12,000.00	14,000.00	14,000.00	14,000.00	16,000.00	16,000.00	
10418603	433101	DJBlrTrCon	507.86	800.00	800.00	800.00	1,400.00	1,400.00	
10418603	436100	DJBlrsElec	2,607.21	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10418603	436200	DJBlrsvGas	1,781.27	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10418603	436400	DJBlrsvSew	1,002.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418603	436600	DJBlrwater	250.75	350.00	350.00	350.00	250.00	250.00	
10418603	437400	DJBlrRep	.00	500.00	500.00	500.00	500.00	500.00	
10418603	438300	DJBlrRent	67,028.03	69,710.00	69,710.00	69,710.00	72,498.40	72,498.40	
10418603	442000	DJBlrDuesM	327.29	2,300.00	2,300.00	2,300.00	200.00	200.00	
10418603	445100	DJBlrLsdEq	1,209.60	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10418603	445300	DJBlrMaint	327.80	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
10418603	446000	DJBlrConf	.00	250.00	250.00	250.00	.00	.00	
10418604	414000	DJIndCler	89,732.99	97,941.69	97,941.69	97,941.69	103,343.62	103,343.62	
10418604	415500	DJIndVis	90.72	243.56	243.56	243.56	99.58	99.58	
10418604	415600	DJIndBas	17,826.04	45,407.65	45,407.65	45,407.65	19,324.99	19,324.99	
10418604	415601	DJIndOpto	1,000.00	.00	.00	.00	1,500.00	1,500.00	
10418604	415800	DJIndLife	210.00	252.00	252.00	252.00	252.00	252.00	
10418604	416000	DJIndRet	2,964.82	4,799.14	4,799.14	4,799.14	3,927.06	3,927.06	
10418604	416100	DJIndSS	5,499.66	6,072.38	6,072.38	6,072.38	6,407.30	6,407.30	
10418604	416101	DJIndMed	1,285.93	1,420.15	1,420.15	1,420.15	1,498.48	1,498.48	
10418604	416200	DJIndUC	1,211.82	900.60	900.60	900.60	931.95	931.95	
10418604	416300	DJIndWC	91.83	121.94	121.94	121.94	111.20	111.20	
10418604	420000	DJIndOffc	7,728.03	9,000.00	9,000.00	9,000.00	6,000.00	6,000.00	
10418604	426000	DJIndEqu	593.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10418604	426010	DJIndMinIT	-805.00	2,500.00	1,245.00	2,500.00	2,500.00	2,500.00	
10418604	431001	DJIndConst	899.56	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	
10418604	432100	DJIndTel	292.17	540.00	540.00	540.00	350.00	350.00	
10418604	432500	DJIndPst	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
10418604	433101	DJIndTrCon	452.09	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	
10418604	435300	DJIndBond	200.00	100.00	100.00	100.00	100.00	100.00	
10418604	436600	DJIndwater	499.30	500.00	500.00	500.00	600.00	600.00	
10418604	437400	DJIndRep	.00	500.00	500.00	500.00	500.00	500.00	
10418604	442000	DJIndDues	2,379.02	4,550.00	4,550.00	4,550.00	2,550.00	2,550.00	
10418604	445100	DJIndLsEqu	1,840.46	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	
10418604	445300	DJIndMaint	1,113.76	850.00	850.00	850.00	750.00	750.00	
10418604	446000	DJIndConf	75.00	100.00	100.00	100.00	100.00	100.00	
TOTAL Magisterial District J			731,852.50	888,680.55	885,025.55	888,680.55	874,744.85	874,744.85	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Domestic Relations			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104187	450000	DRSContrib	468,020.89	440,343.03	440,343.03	440,343.03	436,600.00	436,600.00	_____
TOTAL Domestic Relations			468,020.89	440,343.03	440,343.03	440,343.03	436,600.00	436,600.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Coroner			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104193	411000	CorEOff	63,418.97	64,390.56	64,390.56	64,390.56	65,673.70	65,673.70	
104193	413000	CorProfS	46,850.31	48,011.18	48,011.18	48,011.18	49,434.81	49,434.81	
104193	413008	CorDep/Tra	.00	.00	14,974.00	.00	7,500.00	7,500.00	
104193	413100	CorProfPT	.00	.00	.00	.00	7,500.00	7,500.00	
104193	415500	CorVis	131.04	144.09	144.09	144.09	144.07	144.07	
104193	415600	CorBas	22,768.46	27,774.98	27,774.98	27,774.98	29,710.90	29,710.90	
104193	415601	CorOpto	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104193	415800	CorLife	168.00	168.00	168.00	168.00	168.00	168.00	
104193	416000	CorRet	4,075.88	5,507.69	5,507.69	5,507.69	4,374.12	4,374.12	
104193	416100	CorSS	6,778.27	6,968.91	6,968.91	6,968.91	7,136.73	7,136.73	
104193	416101	CorMed	1,585.14	1,629.83	1,629.83	1,629.83	1,669.07	1,669.07	
104193	416200	CorUC	310.65	300.20	300.20	300.20	310.65	310.65	
104193	416300	CorWC	1,009.48	2,259.84	2,259.84	2,259.84	1,850.71	1,850.71	
104193	418400	Cor OnCall	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104193	420000	CorOffc	185.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104193	422000	CorOpsup	856.06	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
104193	422000	102 CorA122Sup	5,012.85	4,000.00	3,420.04	4,000.00	4,000.00	4,000.00	
104193	422002	CorMorgSup	1,385.22	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	
104193	423100	CorVehF	2,757.66	2,700.00	2,700.00	2,700.00	4,000.00	4,000.00	
104193	423101	CorTranFue	.00	2,500.00	2,500.00	2,500.00	.00	.00	
104193	426000	102 CorA122Equ	-4,857.42	3,000.00	-3,080.85	3,000.00	3,800.00	3,800.00	
104193	426000	117 CorDataEqu	400.00	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	
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	2,760.00	7,500.00	.00	7,500.00	7,500.00	7,500.00	
104193	431801	CorRmvB	1,224.00	7,500.00	26.00	7,500.00	.00	.00	
104193	431802	CorAutop	57,365.61	87,000.00	87,000.00	87,000.00	62,000.00	62,000.00	
104193	431803	CorToxic	16,409.00	30,000.00	30,000.00	30,000.00	20,000.00	20,000.00	
104193	431804	CorIndig	2,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
104193	432101	CorCell	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
104193	432103	CorIntern	265.81	.00	.00	.00	.00	.00	
104193	432500	CorPst	32.77	50.00	50.00	50.00	50.00	50.00	
104193	433100	CorTrav	89.57	400.00	400.00	400.00	400.00	400.00	
104193	436100	CorElectri	6,261.35	8,000.00	7,400.00	8,000.00	6,500.00	6,500.00	
104193	436200	CorGas	2,753.49	3,600.00	3,600.00	3,600.00	2,800.00	2,800.00	
104193	436400	CorSewage	376.84	400.00	400.00	400.00	350.00	350.00	
104193	436500	CorGarbage	276.00	350.00	350.00	350.00	250.00	250.00	
104193	436600	Corwater	536.04	750.00	750.00	750.00	750.00	750.00	
104193	436625	CorStormwa	72.00	250.00	250.00	250.00	50.00	50.00	
104193	437300	CorRepBldg	970.11	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	
104193	437400	CorRep	601.94	500.00	500.00	500.00	500.00	500.00	
104193	437404	CorMaintGr	255.94	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	
104193	437500	CorVehRp	1,164.84	750.00	750.00	750.00	750.00	750.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Coroner			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104193	442000	CorDues	695.00	750.00	750.00	750.00	750.00	750.00	
104193	445300	Cor Maint	777.86	3,000.00	3,000.00	3,000.00	1,500.00	1,500.00	
TOTAL Coroner			252,024.70	354,405.28	347,144.47	354,405.28	330,172.76	330,172.76	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
District	Attorney		ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104194	411000	DAEOff	220,119.88	226,411.00	226,411.00	226,411.00	230,939.34	230,939.34	
104194	413000	DAProf	184,543.59	253,198.50	253,198.50	253,198.50	223,097.66	223,097.66	
104194	413000 134	DAPCCDProf	38,361.18	38,070.45	38,070.45	38,070.45	.00	.00	
104194	413005	DADet	125,932.94	130,065.42	130,065.42	130,065.42	133,943.43	133,943.43	
104194	413100	DA PT Det	683.52	1,650.06	1,650.06	1,650.06	1,699.50	1,699.50	
104194	414000	DACler	142,460.93	117,688.47	117,688.47	117,688.47	174,024.66	174,024.66	
104194	414000 101	DAVWCleric	36,876.45	34,368.71	34,368.71	34,368.71	51,985.34	51,985.34	
104194	415500	DAVis	564.49	725.56	725.56	725.56	581.58	581.58	
104194	415500 101	DAVWVision	139.01	144.09	144.09	144.09	144.07	144.07	
104194	415600	DABas	66,821.76	110,166.22	110,166.22	110,166.22	58,626.10	58,626.10	
104194	415600 101	DAVWBasic	29,762.51	27,963.14	27,963.14	27,963.14	3,090.08	3,090.08	
104194	415601	DAOptO	6,000.00	7,500.00	7,500.00	7,500.00	10,500.00	10,500.00	
104194	415601 101	Ins Opt Ou	.00	.00	.00	.00	1,500.00	1,500.00	
104194	415800	DALife	869.62	999.60	999.60	999.60	925.68	925.68	
104194	415800 101	DAVWLifeIn	72.58	67.20	67.20	67.20	99.12	99.12	
104194	415800 134	DAPCCDLife	35.00	42.00	42.00	42.00	.00	.00	
104194	416000	DARet	23,716.70	35,488.94	35,488.94	35,488.94	28,956.19	28,956.19	
104194	416000 101	DAVWRetire	2,023.09	1,684.07	1,684.07	1,684.07	1,975.44	1,975.44	
104194	416000 134	DAPCCDReti	2,104.42	1,865.45	1,865.45	1,865.45	.00	.00	
104194	416100	DASS	38,342.77	41,614.55	41,614.55	41,614.55	43,484.65	43,484.65	
104194	416100 101	SSVict Wit	2,075.12	2,130.86	2,130.86	2,130.86	3,223.09	3,223.09	
104194	416100 134	DAPCCDSoc	2,378.52	2,360.37	2,360.37	2,360.37	.00	.00	
104194	416101	DAMed	9,716.79	10,525.76	10,525.76	10,525.76	11,073.72	11,073.72	
104194	416101 101	DAMedVictw	485.33	498.35	498.35	498.35	753.79	753.79	
104194	416101 134	DAPCCDMed	556.31	552.02	552.02	552.02	.00	.00	
104194	416200	DAUC	2,962.96	2,901.43	2,901.43	2,901.43	2,730.60	2,730.60	
104194	416200 101	DAVWUC	333.16	300.20	300.20	300.20	428.70	428.70	
104194	416200 134	DAPCCDUnem	155.33	150.10	150.10	150.10	.00	.00	
104194	416300	DAWC	8,715.07	10,886.90	10,886.90	10,886.90	9,870.30	9,870.30	
104194	416300 101	DAVWWComp	40.41	42.79	42.79	42.79	55.94	55.94	
104194	416300 134	DAPCCDWC	94.10	121.90	121.90	121.90	.00	.00	
104194	420000	DAOffc	5,806.54	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104194	420000 101	DAVWOfcSup	.00	200.00	200.00	200.00	600.00	600.00	
104194	420000 112	DAVictOffi	49.56	1,000.00	1,000.00	1,000.00	200.00	200.00	
104194	420000 134	DAOpioidSu	776.46	2,640.00	2,640.00	2,640.00	.00	.00	
104194	422000	DAOper Sup	443.58	800.00	800.00	800.00	800.00	800.00	
104194	422015	SuppDet	4,168.90	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104194	423100	DAVehF	2,010.42	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104194	426000	DAEqu	.00	12,000.00	12,000.00	12,000.00	1,800.00	1,800.00	
104194	431003	DAMed	19,255.28	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
104194	431400	DASpClgl	8,163.35	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	
104194	432101	DACell	571.78	508.00	508.00	508.00	508.00	508.00	
104194	432101 112	DAVScellPh	509.73	508.00	508.00	508.00	508.00	508.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
District	Attorney		ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104194	432500	DAPst	1,323.33	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104194	432500 101	DAVWPost	571.45	463.00	463.00	463.00	463.00	463.00	
104194	432500 112	DAVSPost	.00	300.00	300.00	300.00	.00	.00	
104194	436600 101	DAVWwtr	198.85	550.00	550.00	550.00	550.00	550.00	
104194	436600 112	Water	589.60	100.00	100.00	100.00	.00	.00	
104194	437400	DAREpMaint	159.99	215.00	215.00	215.00	215.00	215.00	
104194	437500	DAVehRp	629.45	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	
104194	440000	DACTCosts	60,403.79	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
104194	440000 112	DAVSForens	15,000.00	10,000.00	10,000.00	10,000.00	3,000.00	3,000.00	
104194	442000	DADues	16,485.96	12,000.00	12,000.00	12,000.00	14,000.00	14,000.00	
104194	445300	DAMaint	935.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104194	446000	DAConf	2,843.88	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
104194	446000 101	DAVWConf	52.26	500.00	500.00	500.00	500.00	500.00	
104194	446000 112	DAVSConf	515.62	500.00	500.00	500.00	.00	.00	
104194	450000 112	DAVSAliceP	4,505.48	10,000.00	10,000.00	10,000.00	3,000.00	3,000.00	
104194	450000 134	DAPCCDCont	97,310.65	105,984.65	105,984.65	105,984.65	.00	.00	
104194	454000 1061	DADUIProgr	16,039.42	5,000.00	5,000.00	5,000.00	9,000.00	9,000.00	
104194	454000 112	DAVictCost	1,438.79	5,000.00	5,000.00	5,000.00	.00	.00	
TOTAL District Attorney			1,207,703.16	1,310,952.76	1,310,952.76	1,310,952.76	1,113,352.98	1,113,352.98	

COUNTY OF INDIANA

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104195	411000	ProEOff	70,931.88	71,954.06	71,954.06	71,954.06	73,397.23	73,397.23	
104195	414000	ProCler	267,170.30	293,947.31	293,947.31	293,947.31	306,976.80	306,976.80	
104195	414100	ProClerPT	20,340.81	33,526.85	33,526.85	33,526.85	37,316.09	37,316.09	
104195	415500	ProVis	532.06	1,058.38	1,058.38	1,058.38	606.47	606.47	
104195	415600	ProBas	84,821.11	196,072.19	196,072.19	196,072.19	110,731.08	110,731.08	
104195	415601	ProOptO	5,375.00	4,500.00	4,500.00	4,500.00	7,500.00	7,500.00	
104195	415800	ProLife	742.33	873.60	873.60	873.60	806.40	806.40	
104195	416000	ProRet	13,038.73	17,929.17	17,929.17	17,929.17	14,454.21	14,454.21	
104195	416100	ProSS	21,865.48	24,764.55	24,764.55	24,764.55	25,896.79	25,896.79	
104195	416101	ProMed	5,113.47	5,791.71	5,791.71	5,791.71	6,056.51	6,056.51	
104195	416200	ProUC	4,638.48	4,055.26	4,055.26	4,055.26	3,973.54	3,973.54	
104195	416300	ProWC	1,449.97	1,513.35	1,513.35	1,513.35	1,550.69	1,550.69	
104195	418300	Proth OT	.00	.00	.00	.00	2,500.00	2,500.00	
104195	419200	ProPkg	.00	.00	.00	.00	1.00	1.00	
104195	420000	ProOffc	20,608.40	11,600.00	11,600.00	11,600.00	12,000.00	12,000.00	
104195	426000	ProEqu	247.26	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
104195	431000	ProPSvc	614.96	850.00	850.00	850.00	1,200.00	1,200.00	
104195	431401	ProSol	1,585.40	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104195	432500	ProPst	10,031.51	10,000.00	10,000.00	10,000.00	10,500.00	10,500.00	
104195	433100	ProTrav	195.33	200.00	200.00	200.00	250.00	250.00	
104195	434100	ProAdv	51.44	300.00	300.00	300.00	150.00	150.00	
104195	437400	ProRep	.00	.00	.00	.00	8,000.00	8,000.00	
104195	442000	ProDues	625.00	625.00	625.00	625.00	1,300.00	1,300.00	
104195	445300	ProMaint	18,298.00	25,000.00	25,000.00	25,000.00	71,234.00	71,234.00	
104195	446000	ProConf	2,745.01	2,200.00	2,200.00	2,200.00	2,300.00	2,300.00	
TOTAL Prothonotary and Clerk			551,021.93	709,361.43	709,361.43	709,361.43	701,300.81	701,300.81	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104197	411000	ShfEOff	63,468.39	64,386.53	64,386.53	64,386.53	65,673.70	65,673.70	
104197	413000	ShfProf	1,171,397.65	1,243,760.19	1,243,760.19	1,243,760.19	1,111,767.69	1,111,767.69	
104197	413100	ShfProfPT	14,825.18	20,486.79	20,486.79	20,486.79	.00	.00	
104197	414000	ShfCler	57,751.01	65,884.00	65,884.00	65,884.00	64,261.29	64,261.29	
104197	415500	ShfVis	2,033.64	2,171.59	2,171.59	2,171.59	2,121.88	2,121.88	
104197	415600	ShfBas	378,391.57	472,680.58	472,680.58	472,680.58	473,795.41	473,795.41	
104197	415601	ShfOpto	2,250.00	3,000.00	3,000.00	3,000.00	1,500.00	1,500.00	
104197	415800	ShfLife	2,574.60	2,688.00	2,688.00	2,688.00	2,335.20	2,335.20	
104197	416000	ShfRet	49,463.72	67,327.51	67,327.51	67,327.51	47,184.70	47,184.70	
104197	416100	ShfSS	82,624.08	86,460.09	86,460.09	86,460.09	76,985.57	76,985.57	
104197	416101	ShfMed	19,323.41	20,220.50	20,220.50	20,220.50	18,004.69	18,004.69	
104197	416200	ShfUC	8,231.05	7,348.89	7,348.89	7,348.89	6,213.00	6,213.00	
104197	416300	ShfWC	45,529.69	64,161.11	64,161.11	64,161.11	44,506.35	44,506.35	
104197	418300	ShfOT	46,782.41	45,000.00	50,181.54	45,000.00	45,000.00	45,000.00	
104197	419100	ShfUnif	13,206.15	19,000.00	19,000.00	19,000.00	10,000.00	10,000.00	
104197	420000	ShfOffc	10,493.21	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	
104197	422000	ShfOpSup	3,318.39	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104197	422001	ShfUseofFo	7,090.77	7,000.00	7,125.46	7,000.00	7,500.00	7,500.00	
104197	423100	ShfVehF	18,306.79	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00	7,000.00	
104197	432101	ShfCell	603.46	545.00	545.00	545.00	540.00	540.00	
104197	432500	ShfPst	3,330.80	3,500.00	3,500.00	3,500.00	5,000.00	5,000.00	
104197	433105	ShfPristra	2,718.37	1,300.00	3,617.39	1,300.00	1,500.00	1,500.00	
104197	435300	ShfBondIns	.00	100.00	100.00	100.00	100.00	100.00	
104197	437500	ShfVehRp	10,292.35	8,000.00	8,000.00	8,000.00	9,000.00	9,000.00	
104197	442000	ShfDues	1,178.66	1,350.00	1,225.00	1,350.00	1,200.00	1,200.00	
104197	445100	ShfLsdEqu	19,844.54	19,845.00	19,844.54	19,845.00	19,845.00	19,845.00	
104197	445300	ShfMaint	11,526.63	12,749.00	13,149.00	12,749.00	7,750.00	7,750.00	
104197	446000	ShfConf	3,995.41	4,000.00	2,991.26	4,000.00	4,000.00	4,000.00	
TOTAL Sheriff			2,055,551.93	2,279,464.78	2,286,354.97	2,279,464.78	2,064,284.48	2,064,284.48	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Fire			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104220	450000	FireAcCont	45,000.00	30,000.00	57,624.75	30,000.00	30,000.00	30,000.00	_____
TOTAL Fire			45,000.00	30,000.00	57,624.75	30,000.00	30,000.00	30,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Jail			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104232	412000	JailWard	69,952.13	71,661.08	71,661.08	71,661.08	73,810.69	73,810.69	
104232	412100	JailMgmt	223,255.23	562,971.82	562,971.82	562,971.82	521,276.51	521,276.51	
104232	413000	JailProf	81,031.90	85,140.33	85,140.33	85,140.33	88,368.64	88,368.64	
104232	413007	JailCorr	3,142,424.75	3,566,923.17	3,566,923.17	3,566,923.17	3,523,479.50	3,523,479.50	
104232	413100	JailProfPT	23,105.93	24,375.16	24,375.16	24,375.16	25,108.93	25,108.93	
104232	413107	JailCorrPT	21,081.41	95,722.43	95,722.43	95,722.43	.00	.00	
104232	414000	JailCler	39,857.49	38,092.60	38,092.60	38,092.60	39,835.25	39,835.25	
104232	414001	JailMaint	55,405.93	56,752.18	56,752.18	56,752.18	59,739.97	59,739.97	
104232	414003	JailMainPT	18,611.30	22,266.91	22,266.91	22,266.91	21,546.63	21,546.63	
104232	415500	JailVis	5,511.58	8,691.46	8,691.46	8,691.46	6,109.24	6,109.24	
104232	415600	JailBas	964,764.81	1,542,375.08	1,542,375.08	1,542,375.08	1,173,118.94	1,173,118.94	
104232	415601	JailOpto	10,000.00	7,500.00	7,500.00	7,500.00	19,500.00	19,500.00	
104232	415800	JailLife	6,045.20	7,650.72	7,650.72	7,650.72	7,257.60	7,257.60	
104232	416000	JailRet	179,103.93	219,385.92	219,385.92	219,385.92	163,647.40	163,647.40	
104232	416100	JailSS	302,288.65	280,482.15	280,482.15	280,482.15	268,560.41	268,560.41	
104232	416101	JailMed	70,696.61	65,596.63	65,596.63	65,596.63	62,808.48	62,808.48	
104232	416200	JailUC	32,627.37	26,717.80	26,717.80	26,717.80	24,541.35	24,541.35	
104232	416300	JailWC	175,573.09	223,902.96	223,902.96	223,902.96	167,508.28	167,508.28	
104232	418300	JailOT	1,063,173.08	250,000.00	250,000.00	250,000.00	625,000.00	625,000.00	
104232	418600	JailHolid	260,233.81	195,000.00	195,000.00	195,000.00	275,000.00	275,000.00	
104232	419100	JailUnif	23,252.49	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
104232	420000	JailOffc	5,479.10	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
104232	420001	JailCentBo	7,012.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104232	422000	JailOpSup	86,974.87	103,000.00	102,758.53	103,000.00	70,000.00	70,000.00	
104232	422001	JailArmory	14,213.63	15,000.00	37,048.84	15,000.00	15,000.00	15,000.00	
104232	422003	CERT Supp	7,718.57	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
104232	422011	JailCleans	17,962.01	18,000.00	18,000.00	18,000.00	17,000.00	17,000.00	
104232	422103	JailInmClo	6,608.27	10,000.00	10,000.00	10,000.00	7,000.00	7,000.00	
104232	423100	JailVehF	9,073.64	6,000.00	6,000.00	6,000.00	7,000.00	7,000.00	
104232	426000	JailEqu	4,399.80	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	
104232	426010	JailEqIT	3,490.71	.00	.00	.00	30,000.00	30,000.00	
104232	431003	JailMedic	1,315,341.85	1,339,981.50	1,339,981.50	1,339,981.50	1,339,981.50	1,339,981.50	
104232	431401	JailSol	7,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104232	432100	JailTel	10,590.63	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104232	432101	JailCell	4,587.57	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	.00	.00	
104232	432500	JailPst	.00	500.00	500.00	500.00	500.00	500.00	
104232	433100	JailTrav	5,962.15	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104232	434100	JailAdv	500.00	1,000.00	1,000.00	1,000.00	500.00	500.00	
104232	436100	JailElec	142,251.54	135,000.00	135,000.00	135,000.00	155,000.00	155,000.00	
104232	436200	JailGas	19,642.09	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
104232	436400	JailSew	27,500.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	
104232	436500	JailGrbg	12,820.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Jail			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104232	436600	JailWtr	79,632.00	81,000.00	81,000.00	81,000.00	80,000.00	80,000.00	
104232	436625	Stormwater	1,464.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104232	437300	JailRepB	33,278.31	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
104232	437400	JailRepE	37,175.92	42,000.00	40,767.05	42,000.00	85,000.00	85,000.00	
104232	437403	JailRepMnt	968.95	5,000.00	2,371.74	5,000.00	5,000.00	5,000.00	
104232	437500	JailVehRp	6,251.02	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	
104232	442000	JailDues	1,142.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
104232	444001	JailInmWg	10,662.00	12,000.00	12,000.00	12,000.00	8,000.00	8,000.00	
104232	445000	JailContrF	495,994.56	529,742.42	529,742.42	529,742.42	529,742.42	529,742.42	
104232	445001	JailOutCo	6,626.11	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104232	445100	JailLsdE	7,237.26	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	
104232	445200	JailPest	3,660.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104232	445300	JailMaint	90,561.31	65,000.00	54,000.00	65,000.00	80,000.00	80,000.00	
104232	446000	JailConf	2,503.03	3,100.00	3,251.50	3,100.00	3,100.00	3,100.00	
104232	446100	JailSpctrn	12,462.50	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104232	470000	JailCap	424,720.89	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
TOTAL Jail			9,691,464.98	9,964,982.32	9,972,079.98	9,964,982.32	9,826,991.74	9,826,991.74	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104236	412000	AProbDirSa	57,886.48	59,682.58	59,682.58	59,682.58	61,466.31	61,466.31	
104236	413000	AProbPrfSt	662,795.46	923,887.77	603,887.77	923,887.77	948,651.87	948,651.87	
104236	413000	132 AProbProfP	55,582.37	59,598.36	59,598.36	59,598.36	64,366.88	64,366.88	
104236	414000	AProbCler	48,989.66	51,853.08	51,853.08	51,853.08	48,552.14	48,552.14	
104236	415500	AProbVis	1,149.19	1,982.98	1,162.98	1,982.98	2,098.66	2,098.66	
104236	415500	132 AProbVisPC	94.32	103.75	103.75	103.75	103.73	103.73	
104236	415600	AProbBasic	159,988.14	368,468.31	237,468.31	368,468.31	395,878.75	395,878.75	
104236	415600	132 AProbBasPC	20,133.40	20,133.46	20,133.46	20,133.46	21,536.77	21,536.77	
104236	415601	AProbOptOu	.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	1,051.96	1,645.56	1,060.56	1,645.56	1,695.96	1,695.96	
104236	415800	132 AProbLifeP	105.86	105.84	105.84	105.84	105.84	105.84	
104236	416000	AProbRetir	17,371.29	47,896.09	31,396.09	47,896.09	36,765.99	36,765.99	
104236	416000	132 AProbRetPC	3,074.72	5,759.98	5,759.98	5,759.98	5,909.43	5,909.43	
104236	416100	AProbSS	38,118.34	64,196.25	44,196.25	64,196.25	65,637.56	65,637.56	
104236	416100	132 AProbSSPCC	3,316.68	3,695.10	3,695.10	3,695.10	3,990.75	3,990.75	
104236	416101	AProbMedic	8,914.53	15,013.64	10,413.64	15,013.64	15,350.72	15,350.72	
104236	416101	132 AProbMCRPC	775.68	864.18	864.18	864.18	933.32	933.32	
104236	416200	AProbUC	3,481.50	5,262.51	3,062.51	5,262.51	5,601.02	5,601.02	
104236	416200	132 AProbUCPCC	326.19	216.14	216.14	216.14	223.67	223.67	
104236	416300	AProbWComp	20,920.80	49,147.67	32,547.67	49,147.67	37,698.97	37,698.97	
104236	416300	132 AProbWCPC	1,981.11	2,974.14	2,974.14	2,974.14	2,511.60	2,511.60	
104236	418300	AProbOT	1,191.08	3,000.00	2,678.68	3,000.00	5,200.00	5,200.00	
104236	418400	AProbOnCal	10,009.00	14,000.00	2,980.85	14,000.00	14,000.00	14,000.00	
104236	419100	AProbUnif	117.30	1,000.00	1,000.00	1,000.00	.00	.00	
104236	419500	AdProbMedE	.00	280.00	280.00	280.00	280.00	280.00	
104236	420000	AProbOfcSu	7,570.30	10,000.00	9,166.10	10,000.00	8,500.00	8,500.00	
104236	422001	AProbUseof	8,253.61	25,600.00	25,600.00	25,600.00	20,000.00	20,000.00	
104236	423100	AProbVehF	4,851.28	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
104236	426000	AProbMinEq	.00	500.00	500.00	500.00	1,300.00	1,300.00	
104236	426000	116 Minor Equ	.00	1,800.00	1,740.01	1,800.00	.00	.00	
104236	426010	AdultEquIT	.00	.00	793.89	.00	447.00	447.00	
104236	432101	AProbCellP	8,961.46	10,000.00	9,324.35	10,000.00	10,000.00	10,000.00	
104236	432500	AProbPost	461.93	500.00	600.00	500.00	600.00	600.00	
104236	433100	AProbTrav	42.13	250.00	250.00	250.00	250.00	250.00	
104236	437400	AProbRepEq	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104236	437501	AProbRepVh	3,495.37	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	
104236	442000	AProbDues	1,283.00	2,200.00	2,200.00	2,200.00	1,700.00	1,700.00	
104236	445100	LeaseEqu	1,745.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104236	445300	AProbMntCo	28,612.90	23,000.00	21,973.74	23,000.00	1,820.00	1,820.00	
104236	445300	158 AProbJAGMa	.00	.00	.00	.00	73,021.00	73,021.00	
104236	445400	AProbElect	37,271.82	55,000.00	50,000.00	55,000.00	30,000.00	30,000.00	
104236	445400	132 AProbElPCC	16,194.00	.00	5,000.00	.00	7,500.00	7,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2026	2026	2026	
Adult Probation				ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104236	445500		AProbDrgTs	6,803.03	12,500.00	9,467.65	12,500.00	12,500.00	12,500.00	
104236	445500	132	AProbDrugP	2,269.48	.00	1,000.00	.00	1,000.00	1,000.00	
104236	445600		AProbAdven	120.00	4,800.00	4,800.00	4,800.00	.00	.00	
104236	446100		AProbTrain	2,445.44	6,000.00	6,000.00	6,000.00	3,500.00	3,500.00	
104236	454000	135	AOPCDrugPr	4,516.88	10,000.00	10,000.00	10,000.00	.00	.00	
104236	454000	136	AOPCVetPro	3,599.46	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL Adult Probation				1,255,872.62	1,890,917.39	1,363,537.66	1,890,917.39	1,937,697.94	1,937,697.94	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
Juvenile Probation	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10423717 441360 JPDetPurcl	39,170.99	50,000.00	7,650.00	50,000.00	30,000.00	30,000.00	
10423718 441360 JPSecPurch	164,928.64	65,000.00	215,373.28	65,000.00	250,000.00	250,000.00	
10423719 441360 JPLSecPurch	.00	100,000.00	40,000.00	100,000.00	250,000.00	250,000.00	
10423721 441360 JPProPurch	25,232.16	30,000.00	11,036.01	30,000.00	25,000.00	25,000.00	
10423724 441342 JPGroCloth	.00	1,000.00	1,000.00	1,000.00	100.00	100.00	
10423724 441360 JPGrouPurch	195,612.51	200,000.00	172,940.71	200,000.00	352,000.00	352,000.00	
10423725 441360 JPSheIPurch	10,207.12	15,000.00	15,000.00	15,000.00	2,000.00	2,000.00	
104237 412000 JProbDirSa	19,783.57	19,894.19	19,894.19	19,894.19	20,488.77	20,488.77	
104237 413000 JProbPrfSt	125,389.25	130,347.90	130,347.90	130,347.90	151,989.28	151,989.28	
104237 414000 JProbCler	11,606.20	11,778.55	11,778.55	11,778.55	9,560.46	9,560.46	
104237 415500 JProbVisio	72.62	223.85	223.85	223.85	157.84	157.84	
104237 415600 JProbBasic	27,028.90	50,690.18	50,690.18	50,690.18	36,463.57	36,463.57	
104237 415601 JProbOptOu	875.00	.00	.00	.00	1,500.00	1,500.00	
104237 415800 JProbLife	264.25	264.60	264.60	264.60	315.00	315.00	
104237 416000 JProbRetir	4,337.22	17,574.01	17,574.01	17,574.00	6,917.46	6,917.46	
104237 416100 JProbSS	9,934.43	10,045.28	10,045.28	10,045.28	11,286.39	11,286.39	
104237 416101 JProbMed	2,323.58	2,349.30	2,349.30	2,349.30	2,639.56	2,639.56	
104237 416200 JProbUC	852.06	825.55	825.55	825.55	1,009.61	1,009.61	
104237 416300 JProbWComp	5,395.45	7,512.20	7,512.20	7,512.20	6,740.38	6,740.38	
104237 418300 JProbOT	1,237.58	1,000.00	1,022.13	1,000.00	2,000.00	2,000.00	
104237 418400 JProbOnCal	5,385.82	5,600.00	5,577.87	5,600.00	5,600.00	5,600.00	
104237 419100 JProbUnifo	200.00	200.00	200.00	200.00	200.00	200.00	
104237 419500 JuvProbMed	.00	150.00	150.00	150.00	150.00	150.00	
104237 420000 JProbOfcSu	753.06	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104237 422001 UseofForce	1,475.26	3,900.00	3,900.00	3,900.00	3,000.00	3,000.00	
104237 423100 JProbFuel	1,247.04	1,700.00	1,700.00	1,700.00	2,000.00	2,000.00	
104237 426000 Minor Equ	.00	600.00	600.00	600.00	600.00	600.00	
104237 426010 JuvEquipIT	.00	.00	.00	.00	70.00	70.00	
104237 432101 JProbCell	1,424.47	1,400.00	1,280.73	1,400.00	1,400.00	1,400.00	
104237 432500 JuvPPSt	459.06	400.00	400.00	400.00	500.00	500.00	
104237 433100 JuvPTrav	502.60	800.00	800.00	800.00	800.00	800.00	
104237 433102 JuvPTRvcI	369.63	400.00	400.00	400.00	3,000.00	3,000.00	
104237 437501 JProbRepVh	147.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104237 442000 Dues Subs	250.00	250.00	250.00	250.00	250.00	250.00	
104237 445100 JProbLsdEq	307.94	420.00	420.00	420.00	420.00	420.00	
104237 445300 JProbMntCo	.00	300.00	1,326.26	300.00	300.00	300.00	
104237 445305 JvPrb YLS	226.80	600.00	600.00	600.00	600.00	600.00	
104237 445400 JuvPElMon	924.30	1,000.00	1,000.00	1,000.00	11,000.00	11,000.00	
104237 445500 JProbDrgTe	1,290.49	2,000.00	-358.65	2,000.00	2,000.00	2,000.00	
104237 446101 JProbTrain	-805.45	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL Juvenile Probation	658,409.99	737,725.61	738,273.95	737,725.60	1,196,558.32	1,196,558.32	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104240	450000	Pass Thru	80,951.46	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	_____
TOTAL PCCD Interm Punish Pas			80,951.46	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
CTSP Pass Through			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104260	450000	CTSPContri	84,710.46	40,000.00	112,500.11	40,000.00	115,000.00	115,000.00	_____
TOTAL CTSP Pass Through			84,710.46	40,000.00	112,500.11	40,000.00	115,000.00	115,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104291	412000	EMADirs	73,065.10	74,856.79	74,856.79	74,856.79	77,095.67	77,095.67	
104291	412100	EMAMgmt	57,125.24	109,609.50	109,609.50	109,609.50	115,817.94	115,817.94	
104291	413000	EMAProf	92,295.23	94,561.52	94,561.52	94,561.52	105,409.45	105,409.45	
104291	413010	EMEmStaff	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104291	414000	EMACler	32,184.41	33,052.69	33,052.69	33,052.69	34,043.59	34,043.59	
104291	415500	EMAVis	398.16	581.47	581.47	581.47	581.58	581.58	
104291	415600	EMABas	64,871.69	106,477.96	106,477.96	106,477.96	113,899.47	113,899.47	
104291	415800	EMALife	386.40	470.40	470.40	470.40	470.40	470.40	
104291	416000	EMARet	9,552.14	15,291.94	15,291.94	15,291.94	12,443.62	12,443.62	
104291	416100	EMASS	15,774.30	19,348.99	19,348.99	19,348.99	20,606.73	20,606.73	
104291	416101	EMAMed	3,689.11	4,525.17	4,525.17	4,525.17	4,819.32	4,819.32	
104291	416200	EMAUC	1,553.25	1,801.20	1,801.20	1,801.20	1,941.56	1,941.56	
104291	416300	EMAWC	1,027.88	2,803.73	2,803.73	2,803.73	2,731.46	2,731.46	
104291	418300	EMAOT	2,740.11	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104291	418400	EMAOnCall	4,498.21	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104291	419100	EMAUnif	1,191.94	1,200.00	562.00	1,200.00	1,200.00	1,200.00	
104291	420000	EMAOffc	5,558.10	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104291	422000	EMAOpsup	5,142.60	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
104291	423100	EMAVehF	7,916.95	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
104291	426000	EMAEqu	18,677.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
104291	431000	EMAPSvc	81,110.46	40,000.00	40,000.00	40,000.00	55,000.00	55,000.00	
104291	432100	EMATel	4,294.11	3,000.00	3,000.00	3,000.00	6,939.90	6,939.90	
104291	432101	EMACell	10,563.49	10,000.00	10,000.00	10,000.00	9,000.00	9,000.00	
104291	432103	EMAItern	1,647.84	1,700.00	1,700.00	1,700.00	850.00	850.00	
104291	432104	EMASatelli	3,135.03	3,500.00	3,500.00	3,500.00	3,250.00	3,250.00	
104291	432500	EMAPst	2,051.99	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	
104291	436100	EMAEle	13,580.76	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
104291	436200	EMAGas	1,022.06	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104291	436400	EMASew	1,571.07	500.00	500.00	500.00	250.00	250.00	
104291	436500	EMAGrb	1,500.00	2,500.00	2,500.00	2,500.00	1,250.00	1,250.00	
104291	436600	EMAWtr	2,806.22	1,500.00	1,500.00	1,500.00	1,000.00	1,250.00	
104291	436625	Stormwater	240.00	500.00	500.00	500.00	250.00	250.00	
104291	437300	EMAREpB	5,150.70	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
104291	437400	EMAREpE	7,599.94	2,500.00	1,810.50	2,500.00	2,500.00	2,500.00	
104291	437500	EMAVehRp	37,864.43	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00	
104291	438300	EMARent	26,805.56	26,223.80	26,223.80	26,223.80	27,100.00	27,100.00	
104291	438400	EMARentE	.00	250.00	250.00	250.00	250.00	250.00	
104291	442000	EMADues	945.26	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104291	445100	EMALsde	1,911.20	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	
104291	445110	EMALsdVeh	35,705.82	35,706.00	35,706.00	35,706.00	35,706.00	35,706.00	
104291	445200	EMAPest	1,394.88	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
104291	445300	EMAMaint	711.23	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104291	446000	EMAConf	2,232.18	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104291	470000	EMACap	75,182.57	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
10429195	412100	E911MgmtSa	57,376.50	58,768.71	58,768.71	58,768.71	63,789.96	63,789.96	
10429195	413000	E911ProfSt	194,695.95	249,742.40	249,742.40	249,742.40	254,550.81	254,550.81	
10429195	413009	E911Disp	609,292.33	771,196.21	771,196.21	771,196.21	824,025.91	824,025.91	
10429195	413109	E911ProfPT	53,115.68	93,920.85	93,920.85	93,920.85	92,186.65	92,186.65	
10429195	413110	PT911Train	19,067.50	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	
10429195	415500	E911Vis	1,332.66	2,032.60	2,032.60	2,032.60	1,794.53	1,794.53	
10429195	415600	E911Bas	215,871.06	377,897.80	377,897.80	377,897.80	345,468.56	345,468.56	
10429195	415601	E911Opto	2,500.00	3,000.00	3,000.00	3,000.00	6,000.00	6,000.00	
10429195	415800	E911Life	1,331.40	1,663.20	1,663.20	1,663.20	1,646.40	1,646.40	
10429195	416000	E911Ret	36,200.73	51,975.42	51,975.42	51,975.42	42,850.99	42,850.99	
10429195	416100	E911SS	64,874.86	72,764.95	72,764.95	72,764.95	76,542.31	76,542.31	
10429195	416101	E911Med	15,172.42	17,017.61	17,017.61	17,017.61	17,901.02	17,901.02	
10429195	416200	E911UC	8,679.04	9,566.28	9,566.28	9,566.28	9,862.98	9,862.98	
10429195	416300	E911WC	1,747.74	2,577.42	2,577.42	2,577.42	2,044.67	2,044.67	
10429195	418300	E911OT	122,875.97	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
10429195	418400	E911OnCall	11,996.43	11,275.00	11,275.00	11,275.00	11,275.00	11,275.00	
10429195	419100	E911Unif	2,478.54	2,500.00	2,210.00	2,500.00	2,500.00	2,500.00	
10429195	420000	E911Offc	4,307.79	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
10429195	422000	E911OpSup	726.74	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10429195	426000	E911Equ	11,806.63	20,000.00	19,023.20	20,000.00	20,000.00	20,000.00	
10429195	431000	E911PSvc	31,221.88	50,000.00	50,000.00	50,000.00	40,000.00	40,000.00	
10429195	432100	E911Tel	42,108.71	60,000.00	60,000.00	60,000.00	50,000.00	50,000.00	
10429195	432101	E911Cell	1,869.85	2,250.00	2,250.00	2,250.00	2,000.00	2,000.00	
10429195	432104	E911Satell	.00	.00	.00	.00	850.00	850.00	
10429195	432105	E911Fiber	42,193.50	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
10429195	432500	E911Pst	98.49	500.00	500.00	500.00	500.00	500.00	
10429195	436100	E911Elec	66,982.28	62,200.00	62,200.00	62,200.00	80,000.00	80,000.00	
10429195	436200	E911Gas	4,252.61	4,000.00	4,000.00	4,000.00	10,000.00	10,000.00	
10429195	436205	Diesel	998.18	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	
10429195	436400	E911Sewage	8.58	.00	.00	.00	250.00	250.00	
10429195	436500	E911Garbag	.00	.00	.00	.00	1,250.00	1,250.00	
10429195	436600	E911Water	.00	.00	.00	.00	1,000.00	1,250.00	
10429195	436625	E911Stormw	.00	.00	.00	.00	250.00	250.00	
10429195	437300	E911RepB	6,834.86	20,000.00	20,000.00	20,000.00	10,000.00	10,000.00	
10429195	437400	E911RepE	18,412.56	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
10429195	437401	E911RMRad	34,011.99	25,000.00	7,377.14	25,000.00	25,000.00	25,000.00	
10429195	438300	E911Rent	202,266.75	215,000.00	215,000.00	215,000.00	220,000.00	220,000.00	
10429195	442000	E911Dues	2,804.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
10429195	445100	E911LsdE	4,695.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
10429195	445300	E911Maint	826,364.88	865,000.00	865,000.00	865,000.00	908,250.00	908,250.00	
10429195	446000	E911Conf	9,030.41	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	
10429195	470000	E911Cap	103,247.12	.00	-5,140.83	.00	70,000.00	70,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2026	2026	2026	
Emergency Management Agency				ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10429195	470000	105	911CPCommP	254,055.33	254,055.33	254,055.33	254,055.33	224,000.00	224,000.00	_____
TOTAL Emergency Management A				3,803,582.90	4,254,314.94	4,228,956.95	4,254,314.94	4,394,646.48	4,395,146.48	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
EMA Team	900		ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104292	413010	EMAT900wag	.00	.00	.00	.00	11,500.00	11,500.00	_____
104292	416000	EMA900Reti	.00	.00	.00	.00	103.00	103.00	_____
104292	416100	EMAT00Soci	.00	.00	.00	.00	713.00	713.00	_____
104292	416101	EMAT900Med	.00	.00	.00	.00	166.75	166.75	_____
104292	416200	EMAT900Une	.00	.00	.00	.00	225.63	225.63	_____
TOTAL EMA Team 900			.00	.00	.00	.00	12,708.38	12,708.38	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104294	450000	HumSocCont	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	_____
104294	450004	HumSocTrus	5,837.80	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	_____
TOTAL Animal Shelter			61,837.80	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104324	450000	PasSTSolw	27,865.89	.00	85,301.98	.00	27,000.00	27,000.00	_____
TOTAL Solid waste			27,865.89	.00	85,301.98	.00	27,000.00	27,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Airport			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104331	412000	AirDirS	56,516.86	57,896.97	55,396.97	57,896.97	51,803.23	51,803.23	
104331	413000	AirProf	41,702.98	50,606.40	50,606.40	50,606.40	52,960.13	52,960.13	
104331	414001	AirMaint	28,196.17	32,136.00	32,136.00	32,136.00	32,136.00	32,136.00	
104331	415500	AirVis	307.44	337.92	337.92	337.92	144.07	144.07	
104331	415600	AirBas	50,216.57	61,258.46	60,258.46	61,258.46	29,912.18	29,912.18	
104331	415601	AirOptO	.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	
104331	415800	AirLife	235.20	235.20	235.20	235.20	235.20	235.20	
104331	416000	AirRet	4,669.33	6,891.33	6,891.33	6,891.33	5,202.18	5,202.18	
104331	416100	AirSS	7,539.73	8,719.64	8,719.64	8,719.64	8,487.76	8,487.76	
104331	416101	AirMed	1,763.26	2,039.27	2,039.27	2,039.27	1,985.04	1,985.04	
104331	416200	AirUC	931.95	900.60	958.65	900.60	931.95	931.95	
104331	416300	AirWC	6,289.31	8,444.41	8,444.41	8,444.41	6,574.32	6,574.32	
104331	418300	AirpOT	1,783.23	3,500.00	6,000.00	3,500.00	7,000.00	7,000.00	
104331	419100	AirpUnifor	489.00	500.00	900.00	500.00	650.00	650.00	
104331	423100	AirVehF	6,062.49	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	1,800.00	1,800.00	
104331	435000	AirInsur	11,504.00	10,000.00	18,100.00	10,000.00	18,020.00	18,020.00	
104331	436101	AirEleTerm	2,827.02	.00	.00	.00	.00	.00	
104331	436104	AirEle4-Ba	527.58	700.00	700.00	700.00	700.00	700.00	
104331	436109	AirEleLndL	2,871.85	4,500.00	4,500.00	4,500.00	4,650.00	4,650.00	
104331	436110	AirEleFarm	551.94	725.00	725.00	725.00	.00	.00	
104331	436111	AirEleFFrm	218.68	300.00	300.00	300.00	400.00	400.00	
104331	436400	AirSewage	243.61	.00	.00	.00	.00	.00	
104331	436402	AirSewSnRm	375.20	300.00	300.00	300.00	300.00	300.00	
104331	436600	AirWater	634.78	.00	.00	.00	.00	.00	
104331	436602	AirWtrSnRm	380.59	480.00	480.00	480.00	480.00	480.00	
104331	436625	Stormwater	3,532.20	3,480.00	3,480.00	3,480.00	3,600.00	3,600.00	
104331	446100	AirpTrain	214.40	1,500.00	1,041.95	1,500.00	1,500.00	1,500.00	
104331	450000	AirRoyPT	2,670.94	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104331	470000	AirCap	5,740.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
TOTAL Airport			238,996.31	279,651.20	286,751.20	279,651.20	253,472.06	253,472.06	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
Children and Youth Services	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10442021 441340	CYSPSSvSup	5,123.93	1,000.00	1,000.00	1,000.00	22,600.00	22,600.00
10442021 441341	CYSPSMedSu	.00	200.00	200.00	200.00	1,140.00	1,140.00
10442021 441342	CYSPSCloth	791.92	150.00	150.00	150.00	3,450.00	3,450.00
10442021 441343	CYSPSFood	946.66	250.00	250.00	250.00	1,231.00	1,231.00
10442021 441352	CYSPSCITra	361.00	.00	.00	.00	210.00	210.00
10442021 441360	CYSPSPurSV	1,023,669.06	1,075,000.00	1,075,000.00	1,075,000.00	1,325,000.00	1,325,000.00
10442022 441131	CYSFCSfDe	.00	300.00	300.00	300.00	300.00	300.00
10442022 441324	CYSFCAdver	446.50	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10442022 441340	CYSFCSvSup	4,214.92	1,000.00	1,000.00	1,000.00	3,345.00	3,345.00
10442022 441341	CYSFCMedSu	.00	200.00	200.00	200.00	200.00	200.00
10442022 441342	CYSFCCloth	12,336.10	8,000.00	8,000.00	8,000.00	10,500.00	10,500.00
10442022 441343	CYSFCFood	422.47	500.00	500.00	500.00	500.00	500.00
10442022 441347	CYSFCAllow	4,213.71	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10442022 441352	CYSFCCITra	26,967.49	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
10442022 441360	CYSFCPurch	761,394.38	997,000.00	997,000.00	997,000.00	800,000.00	800,000.00
10442022 441362	CYSKInship	9,012.00	60,000.00	60,000.00	60,000.00	65,000.00	65,000.00
10442022 441396	CYSFCRecru	5,024.36	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00
10442022 454000	CYSFCMiniG	.00	.00	.00	.00	1,300.00	1,300.00
10442024 441347	CYSGHallow	665.94	500.00	500.00	500.00	500.00	500.00
10442024 441352	CYSGHCITra	.00	500.00	500.00	500.00	500.00	500.00
10442024 441360	CYSGHPurch	2,291,049.18	2,150,000.00	2,150,000.00	2,150,000.00	3,555,453.00	3,555,453.00
10442025 441342	CYSShCClot	.00	500.00	500.00	500.00	500.00	500.00
10442025 441347	CYSShCAllo	112.81	300.00	300.00	300.00	300.00	300.00
10442025 441352	CYSShCTran	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10442025 441360	CYSShCPurc	58,855.26	100,000.00	100,000.00	100,000.00	30,000.00	30,000.00
10442026 441131	CYSILSTAFF	250.00	600.00	600.00	600.00	600.00	600.00
10442026 441210	CYSIL Subs	98,319.69	187,479.00	187,479.00	187,479.00	140,000.00	140,000.00
10442026 441320	CYSILComm	.00	300.00	300.00	300.00	300.00	300.00
10442026 441331	CYSILOfCSu	2,354.19	3,000.00	3,000.00	3,000.00	11,000.00	11,000.00
10442026 441340	CYSILSVCSu	42,002.01	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00
10442026 441352	CYSILCITra	61,236.36	36,270.00	36,270.00	36,270.00	30,000.00	30,000.00
10442026 441360	CYSILPurcC	564,473.01	871,969.00	871,969.00	871,969.00	800,000.00	800,000.00
10442026 441412	CYSILSVcof	.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
10442026 445110	CYSIndLvLe	4,243.80	8,488.00	8,488.00	8,488.00	.00	.00
10442027 441211	CYSAdMntSu	1,060,182.18	1,100,000.00	1,100,000.00	1,100,000.00	1,250,000.00	1,250,000.00
10442027 441212	CYSAdCosSu	14,000.00	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00
10442027 441213	SPLC Subd	4,525.75	.00	.00	.00	.00	.00
10442027 441340	CYSAdsvSup	.00	200.00	200.00	200.00	200.00	200.00
10442029 441360	CYSFGMPur	18,500.00	36,000.00	36,000.00	36,000.00	29,966.00	29,966.00
10442030 441320	CYS Comm	5,844.64	21,000.00	21,000.00	21,000.00	24,000.00	24,000.00
10442030 441331	CYSITOfCSu	19,394.13	42,992.00	42,992.00	42,992.00	42,992.00	42,992.00
10442030 441351	CYSITGrStT	.00	14,000.00	14,000.00	14,000.00	8,000.00	8,000.00
10442030 441372	CYSITProgS	25,353.58	104,650.00	104,650.00	104,650.00	100,000.00	100,000.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
Children and Youth Services	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10442030 441412 CYSITEquip	15,421.77	25,760.00	25,283.00	25,760.00	34,340.00	34,340.00	
10442031 441340 CYSHsgSvSu	23,051.77	23,375.00	23,375.00	23,375.00	23,375.00	23,375.00	
10442031 441360 CYSHsgPurC	16,045.98	21,625.00	21,625.00	21,625.00	21,625.00	21,625.00	
10442033 441360 CYSMSTPurc	8,531.95	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
10442037 441360 CYSProcSv	34,618.65	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	
10442040 441340 CYSSvcSupp	58.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10442040 441360 CYSProcSv	276,641.97	213,477.00	213,477.00	213,477.00	299,000.00	299,000.00	
104420 412000 CYSDirs	76,967.33	77,246.91	77,246.91	77,246.91	79,567.33	79,567.33	
104420 412100 CYSCsSupv	554,044.23	569,915.97	569,915.97	569,915.97	547,577.39	547,577.39	
104420 413000 CYSFiscal	110,232.66	145,919.08	145,919.08	145,919.08	109,824.78	109,824.78	
104420 413011 CYSCasew	825,724.89	1,080,414.83	1,080,414.83	1,080,414.83	1,093,115.67	1,093,115.67	
104420 413012 CYSSocSvc	89,737.68	143,567.58	143,567.58	143,567.58	154,533.99	154,533.99	
104420 414000 CYSCler	195,947.22	209,551.88	209,551.88	209,551.88	215,050.10	215,050.10	
10442041 441360 CYSSeekPur	11,051.65	13,500.00	13,500.00	13,500.00	12,000.00	12,000.00	
104420 415500 CYSVis	2,725.16	4,542.11	4,542.11	4,542.11	3,871.91	3,871.91	
104420 415600 CYSBas	431,899.97	848,972.24	848,972.24	848,972.24	784,563.89	784,563.89	
104420 415601 CYSOptO	10,250.00	10,500.00	10,500.00	10,500.00	15,000.00	15,000.00	
104420 415800 CYSLife	3,276.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
104420 416000 CYRet	73,002.01	109,104.20	109,104.20	109,104.20	83,587.43	83,587.43	
104420 416100 CYSSS	122,090.65	138,050.21	138,050.21	138,050.21	136,379.49	136,379.49	
104420 416101 CYMed	28,553.58	32,285.94	32,285.94	32,285.94	31,895.20	31,895.20	
104420 416200 CYSUC	14,591.11	15,010.00	15,010.00	15,010.00	15,532.50	15,532.50	
104420 416300 CYSWC	5,146.43	9,987.67	9,987.67	9,987.67	8,404.09	8,404.09	
104420 418300 CYSOT	138,511.56	180,000.00	180,000.00	180,000.00	148,000.00	148,000.00	
104420 418400 CYSonCall	25,137.14	23,300.00	23,300.00	23,300.00	30,600.00	30,600.00	
10442042 441360 CYIncrPur	143,646.72	180,399.00	180,399.00	180,399.00	195,000.00	195,000.00	
10442043 441360 CYSNurtPur	44,741.23	93,000.00	93,000.00	93,000.00	82,000.00	82,000.00	
104420 441013 CYSCaseVis	4,836.92	4,585.00	4,585.00	4,585.00	4,983.00	4,983.00	
104420 441126 CYSothEmpB	13.00	500.00	500.00	500.00	500.00	500.00	
104420 441131 CYSStfDev	5,769.52	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
104420 441311 CYS Rent	289,834.52	295,530.00	295,530.00	295,530.00	301,441.00	301,441.00	
104420 441312 CYSUtil	10,621.24	12,000.00	12,000.00	12,000.00	13,500.00	13,500.00	
104420 441314 CYSContHsk	9,129.11	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104420 441321 CYSTeleph	31,436.39	30,000.00	30,000.00	30,000.00	27,000.00	27,000.00	
104420 441322 CYSPost	9,031.75	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
104420 441324 CYSAdvert	103.19	500.00	500.00	500.00	500.00	500.00	
104420 441331 CYSOffcSup	14,382.74	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
104420 441332 CYSOffcEqM	8,084.87	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104420 441340 CYSSvcSupp	2,243.27	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104420 441343 CYFood	604.14	500.00	500.00	500.00	500.00	500.00	
104420 441345 CYSMinorSv	75.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104420 441351 CYSStaffTr	30,996.88	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	
104420 441354 CYSVehOper	21,043.98	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104420	441360	CYSPurClsv	57,762.66	184,000.00	184,000.00	184,000.00	35,000.00	35,000.00	
104420	441361	CYS Secur	108,680.72	112,034.00	112,034.00	112,034.00	112,034.00	112,034.00	
104420	441372	CYSProgSvc	122,702.25	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	
104420	441382	CYSParLega	36,400.95	.00	.00	.00	.00	.00	
104420	441412	CYSSvcOffE	.00	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	
104420	441422	CYSSvcRep	.00	500.00	500.00	500.00	500.00	500.00	
10442044	441360	CYSPromPur	.00	.00	.00	.00	57,700.00	57,700.00	
104420	445110	CYSLeasVeh	42,889.36	70,000.00	70,000.00	70,000.00	84,000.00	84,000.00	
104420	456000	CYSIndirec	162,894.00	151,582.00	151,582.00	151,582.00	160,000.00	160,000.00	
104420	456001	CYSDirectC	27,398.00	26,718.00	26,718.00	26,718.00	30,000.00	30,000.00	
10442046	441340	CYSPISafSu	342.81	.00	.00	.00	.00	.00	
10442046	441360	CYSPISafPu	10,093.70	14,500.00	14,500.00	14,500.00	30,500.00	30,500.00	
10442047	441351	CYSParTrav	399.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10442047	441360	CYSParClie	109,182.31	233,198.00	233,198.00	233,198.00	106,971.00	106,971.00	
10442048	441360	CYSPPPPurc	5,700.00	90,550.00	90,550.00	90,550.00	15,000.00	15,000.00	
10442049	441360	CYSFamFPur	72,761.06	.00	.00	.00	.00	.00	
10442065	441213	CYSSPLC	257,501.65	300,000.00	300,000.00	300,000.00	305,000.00	305,000.00	
TOTAL Children and Youth Ser			10,860,850.09	12,965,499.62	12,965,022.62	12,965,499.62	14,091,009.77	14,091,009.77	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Drug and Alcohol			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104430	450000	DAcohCont	27,232.45	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	_____
TOTAL Drug and Alcohol			27,232.45	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Behavioral &Developmentl Health			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104470	450000	BDHP	205,561.00	220,560.00	220,560.00	220,560.00	220,560.00	220,560.00	_____
TOTAL Behavioral &Developmentl			205,561.00	220,560.00	220,560.00	220,560.00	220,560.00	220,560.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Transit Authority			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104480	450000	TrAuthGrnt	74,008.25	104,120.00	104,120.00	104,120.00	111,420.00	111,420.00	_____
TOTAL Transit Authority			74,008.25	104,120.00	104,120.00	104,120.00	111,420.00	111,420.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Human Services			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104490	412000	HSDirs	59,878.00	62,353.20	62,353.20	62,353.20	65,574.82	65,574.82	
104490	413000	HSPProf	40,296.05	45,700.20	45,700.20	45,700.20	47,802.30	47,802.30	
104490	414100	HumSvcClerP	19,557.02	26,942.95	26,942.95	26,942.95	27,729.04	27,729.04	
104490	415500	HSVis	176.40	193.82	193.82	193.82	99.58	99.58	
104490	415600	HSBas	29,581.45	33,356.12	33,356.12	33,356.12	19,324.99	19,324.99	
104490	415800	HSLife	168.00	168.00	168.00	168.00	168.00	168.00	
104490	416000	HSRet	3,652.01	5,294.62	5,294.62	5,294.62	4,308.33	4,308.33	
104490	416100	HSSS	7,175.63	8,369.77	8,369.77	8,369.77	8,748.58	8,748.58	
104490	416101	HSMed	1,678.03	1,957.45	1,957.45	1,957.45	2,046.04	2,046.04	
104490	416200	HSUC	1,207.68	1,091.63	1,091.63	1,091.63	1,134.87	1,134.87	
104490	416300	HSWC	120.12	168.07	168.07	168.07	151.83	151.83	
104490	420000	HSOffc	233.51	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104490	420000 140	Sup Vet Ot	162.10	150.00	150.00	150.00	150.00	150.00	
104490	431000	HSPSvc	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
104490	431000 140	Prof Sv vo	14,160.96	20,880.00	20,880.00	20,880.00	21,506.40	21,506.40	
104490	432500	HSPst	188.61	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	.00	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	454.79	500.00	500.00	500.00	500.00	500.00	
104490	434200	HS Printin	1,036.23	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104490	434200 140	Printng	409.53	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	4,417.40	4,417.40	
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	525.00	525.00	
104490	454000 110	HSSuidCost	27,329.45	17,650.00	17,650.00	17,650.00	17,650.00	17,650.00	
104490	454000 123	HSCACProgr	.00	1,500.00	1,500.00	1,500.00	803.43	803.43	
104490	456000	HSIndirect	15,954.00	15,385.00	15,385.00	15,385.00	15,385.00	15,385.00	
TOTAL Human Services			247,759.57	276,555.83	276,555.83	276,555.83	269,920.61	269,920.61	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104491	450005	PasSTICCAP	18,888.44	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	_____
TOTAL Human Services Pass Th			18,888.44	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Other Human Svcs Education			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104495	450000	wstMTuisp	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	_____
TOTAL Other Human Svcs Educa			29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104550	412000	PksDirS	67,554.28	71,219.20	71,219.20	71,219.20	73,340.35	73,340.35	
104550	413000	PksProf	64,788.89	112,039.20	112,039.20	112,039.20	96,750.78	96,750.78	
104550	414000	PksCler	42,442.51	26,094.43	26,094.43	26,094.43	27,912.79	27,912.79	
104550	414001	PksMaint	121,326.24	249,482.48	209,270.48	249,482.48	225,838.42	225,838.42	
104550	414101	PksMaintPT	44,302.50	36,683.28	27,723.28	36,683.28	53,506.44	53,506.44	
104550	415500	PksVis	459.87	1,108.11	1,108.11	1,108.11	581.58	581.58	
104550	415600	PksBas	77,100.55	180,340.86	180,340.86	180,340.86	117,630.20	117,630.20	
104550	415601	PksOpto	3,375.00	4,500.00	4,500.00	4,500.00	6,000.00	6,000.00	
104550	415800	PksLife	575.40	789.60	789.60	789.60	722.40	722.40	
104550	416000	PksRet	11,016.54	22,482.93	22,482.93	22,482.93	15,597.70	15,597.70	
104550	416100	PksSS	21,119.62	30,722.15	30,722.15	30,722.15	29,595.62	29,595.62	
104550	416101	PksMed	4,939.29	7,185.02	7,185.02	7,185.02	6,921.56	6,921.56	
104550	416200	PksUC	4,400.49	4,202.80	4,202.80	4,202.80	4,659.75	4,659.75	
104550	416300	PksWC	15,874.65	28,218.12	28,218.12	28,218.12	21,613.30	21,613.30	
104550	418300	Pks OT	6,228.20	5,000.00	8,144.00	5,000.00	5,000.00	5,000.00	
104550	419100	PksUnifrm	2,231.79	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	
104550	420000	PksOffc	1,116.29	500.00	88.00	500.00	500.00	500.00	
104550	422000	PksOpSup	2,296.83	1,200.00	3,949.00	1,200.00	1,200.00	1,200.00	
104550	426000	PksEqu	366.04	.00	2,241.00	.00	.00	.00	
104550	431000	PksPSvc	6,042.12	2,500.00	7,601.00	2,500.00	2,000.00	2,000.00	
104550	432100	PksTel	735.91	350.00	447.00	350.00	350.00	350.00	
104550	432101	PksCell	488.26	1,200.00	462.00	1,200.00	600.00	600.00	
104550	432500	PksPst	80.30	600.00	149.00	600.00	600.00	600.00	
104550	434100	PksAdv	2,301.14	500.00	4,546.00	500.00	500.00	500.00	
104550	436100	PksElect	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	
104550	437300	PksRepB	4,449.39	500.00	211.00	500.00	500.00	500.00	
104550	437500	PksVehRp	1,333.26	.00	1,169.00	.00	.00	.00	
104550	445100	PksLsdE	2,200.66	1,548.94	1,549.94	1,548.94	1,548.94	1,548.94	
10455051	422000	PksBSOpsup	13,197.98	8,500.00	9,710.00	8,500.00	8,500.00	8,500.00	
10455051	423100	PksBSVehF	10,600.68	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
10455051	426000	PksBSEqu	4,513.57	1,000.00	1,574.00	1,000.00	1,000.00	1,000.00	
10455051	431000	PksBSProf	7,261.46	1,500.00	6,657.00	1,500.00	1,500.00	1,500.00	
10455051	431300	PksBSEng	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	
10455051	432100	PksBSTel	.00	200.00	195.00	200.00	200.00	200.00	
10455051	434200	PksBSPrnt	.00	500.00	.00	500.00	500.00	500.00	
10455051	436100	PksBSElec	7,102.47	4,875.00	6,445.00	4,875.00	5,000.00	5,000.00	
10455051	436500	PksBSGrb	5,795.00	7,000.00	4,920.00	7,000.00	7,000.00	7,000.00	
10455051	436600	PksBSWtr	3,174.41	2,500.00	3,889.00	2,500.00	2,600.00	2,600.00	
10455051	437300	PksBSRepB	2,680.63	4,200.00	5,377.00	4,200.00	4,200.00	4,200.00	
10455051	437400	PksBSRepE	4,950.22	3,000.00	6,312.00	3,000.00	3,000.00	3,000.00	
10455051	437500	PksBSVehic	4,176.87	5,000.00	5,462.00	5,000.00	5,000.00	5,000.00	
10455051	438400	PksBSRntE	.00	500.00	.00	500.00	.00	.00	
10455051	445300	PksBSMaint	.00	500.00	.00	500.00	500.00	500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10455051	470000	PksBSCap	4,400.00	2,000.00	19.00	2,000.00	1,000.00	1,000.00	
10455052	422000	PksHmOpSup	20.00	200.00	102.00	200.00	200.00	200.00	
10455052	436100	PksHemEle	698.71	750.00	701.00	750.00	750.00	750.00	
10455052	437300	PksHemRepB	.00	250.00	152.00	250.00	250.00	250.00	
10455052	445300	PksHemMC	.00	500.00	.00	500.00	400.00	400.00	
10455053	422000	PksPRopSup	7,625.15	8,000.00	11,079.00	8,000.00	8,000.00	8,000.00	
10455053	423100	PksPRVehF	12,154.46	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
10455053	426000	PksPREqu	2,141.87	2,200.00	1,627.00	2,200.00	1,800.00	1,800.00	
10455053	431300	PksPREng	.00	500.00	.00	500.00	500.00	500.00	
10455053	432100	PksPRTel	477.54	500.00	633.00	500.00	500.00	500.00	
10455053	436100	PksPREle	4,126.01	3,000.00	3,975.00	3,000.00	3,500.00	3,500.00	
10455053	436500	PksPRGrb	2,497.50	2,560.00	2,212.00	2,560.00	2,560.00	2,560.00	
10455053	436600	PksPRWtr	2,238.72	2,250.00	2,330.00	2,250.00	2,250.00	2,250.00	
10455053	437300	PksPRRepB	2,399.51	3,000.00	6,015.00	3,000.00	3,000.00	3,000.00	
10455053	437400	PksPRRepE	7,262.39	6,000.00	7,313.00	6,000.00	6,000.00	6,000.00	
10455053	437500	PksPRVehRp	500.36	2,500.00	2,845.00	2,500.00	2,500.00	2,500.00	
10455054	422000	PksMOpSup	668.12	950.00	2,400.00	950.00	1,000.00	1,000.00	
10455054	436100	PksMemEle	719.58	775.00	817.00	775.00	775.00	775.00	
10455054	437300	PksMemRep	.00	2,200.00	344.00	2,200.00	2,000.00	2,000.00	
10455055	422000	PksBtOpSup	293.42	1,500.00	1,952.00	1,500.00	1,500.00	1,500.00	
10455055	431000	PksBtProf	6,594.00	6,200.00	5,887.00	6,200.00	6,000.00	6,000.00	
10455055	437300	PksBtRep	73.93	800.00	911.00	800.00	800.00	800.00	
10455055	445300	PksBtMaint	.00	1,000.00	.00	1,000.00	500.00	500.00	
10455056	437300	PksTnRep	.00	250.00	.00	250.00	250.00	250.00	
10455058	422000	PksGHOpSup	5,697.49	2,500.00	4,028.00	2,500.00	2,500.00	2,500.00	
10455058	431000	PksGHProf	3,550.00	.00	1,390.00	.00	.00	.00	
10455058	436100	PksGHEle	1,314.25	941.00	1,401.00	941.00	941.00	941.00	
10455058	437300	PksGHRepB	6,633.46	1,200.00	550.00	1,200.00	1,200.00	1,200.00	
10455058	437400	PksGHRepE	2,003.86	100.00	27.00	100.00	100.00	100.00	
10455059	422000	PksHDOpSup	420.62	2,000.00	1,581.00	2,000.00	2,000.00	2,000.00	
10455059	431000	PksHDProf	.00	500.00	2,820.00	500.00	500.00	500.00	
10455059	437300	PksHDRepB	134.83	1,000.00	765.00	1,000.00	750.00	750.00	
10455059	437400	PksHDRepE	.00	300.00	.00	300.00	300.00	300.00	
10455059	445300	PksHdMaint	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	
10455059	470000	PksHdCap	.00	.00	.00	.00	80,000.00	80,000.00	
10455060	437300	PksCvRepB	.00	500.00	57.00	500.00	500.00	500.00	
10455060	470000	PksCvCap	16,127.50	2,500.00	-5,327.80	2,500.00	500.00	500.00	
10455061	422000	PkswtOpSup	.00	200.00	17.00	200.00	200.00	200.00	
10455061	436625	Stormwater	144.00	175.00	175.00	175.00	175.00	175.00	
10455062	422000	SmickOpSup	.00	200.00	30.00	200.00	200.00	200.00	
10455062	431000	SmickProfS	8,670.00	.00	8,050.00	.00	8,000.00	8,000.00	
10455062	437300	SmickRepBl	.00	250.00	32.00	250.00	250.00	250.00	
10455062	445300	SmickMaint	.00	300.00	.00	300.00	300.00	300.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
10455064	422000	PksB1rsvTr	73.72	300.00	1.00	300.00	300.00	300.00	_____
TOTAL Parks and Trails			672,260.31	928,343.12	908,154.32	928,343.12	916,470.83	916,470.83	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Other Culture and Recreation			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104570	450000	OthCRGrnt	10,000.00	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			19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Education and Technology			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104610	436100	Ed&TechEle	3,941.83	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	_____
104610	437300	Ed&TechRep	4,057.32	5,000.00	5,000.00	5,000.00	3,825.00	3,825.00	_____
104610	437404	Ed&TechGro	.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	_____
TOTAL Education and Technolo			7,999.15	10,500.00	10,500.00	10,500.00	9,825.00	9,825.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Conservation District			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104611	450000	ConsvDA1lo	112,313.28	117,929.70	117,929.70	117,929.70	123,826.19	123,826.19	_____
TOTAL Conservation District			112,313.28	117,929.70	117,929.70	117,929.70	123,826.19	123,826.19	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104612	414000	PSEXCler	43,690.76	45,571.53	45,571.53	45,571.53	49,888.46	49,888.46	
104612	415500	PSEXVis	45.36	49.73	49.73	49.73	49.79	49.79	
104612	415600	PSExBas	7,404.68	9,032.90	9,032.90	9,032.90	9,662.50	9,662.50	
104612	415601	PSEXOptO	1,125.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104612	415800	PSEXLife	117.60	134.40	134.40	134.40	134.40	134.40	
104612	416000	PSEXRet	1,625.98	2,233.01	2,233.01	2,233.01	1,895.76	1,895.76	
104612	416100	PSEXSS	2,715.68	2,825.43	2,825.43	2,825.43	3,093.08	3,093.08	
104612	416101	PSEXMed	635.15	660.79	660.79	660.79	723.38	723.38	
104612	416200	PSEXUC	621.30	600.40	600.40	600.40	621.30	621.30	
104612	416300	PSEXWC	45.02	56.74	56.74	56.74	53.68	53.68	
104612	420000	PSEXOffc	1,079.51	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104612	423100	Veh Fuel	487.28	.00	.00	.00	.00	.00	
104612	431000	PSEXPSvc	6,000.00	6,000.00	6,000.00	6,000.00	6,200.00	6,200.00	
104612	432101	PennStCell	510.08	600.00	600.00	600.00	.00	.00	
104612	432500	PSEXPostag	307.68	500.00	500.00	500.00	350.00	350.00	
104612	450000	PSEXGrant	67,605.00	69,650.00	69,650.00	69,650.00	69,650.00	69,650.00	
TOTAL Penn State Cooperative			134,016.08	140,914.93	140,914.93	140,914.93	145,322.35	145,322.35	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Debt Service			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104700	471006	Pr 217/233	407,497.44	419,763.00	419,763.00	419,763.00	.00	.00	
104700	471030	Princ3122	693,741.29	698,330.00	698,330.00	698,330.00	512,277.00	512,277.00	
104700	471032	Princ6125	509,751.86	516,709.00	516,709.00	516,709.00	416,410.00	416,410.00	
104700	471034	PrincA2020	253,000.00	259,000.00	259,000.00	259,000.00	266,000.00	266,000.00	
104700	471035	PrincB2020	.00	4,918,000.00	4,918,000.00	4,918,000.00	.00	.00	
104700	471036	PrincC2020	87,000.00	126,000.00	126,000.00	126,000.00	294,000.00	294,000.00	
104700	471037	PrincD2020	.00	.00	.00	.00	338,000.00	338,000.00	
104700	471038	PrincD2021	930,000.00	955,000.00	955,000.00	955,000.00	1,170,000.00	1,170,000.00	
104700	471039	PrincD2022	190,000.00	200,000.00	200,000.00	200,000.00	205,000.00	205,000.00	
104700	472006	217/233	20,403.83	7,675.00	7,675.00	7,675.00	.00	.00	
104700	472030	IntN3122	62,836.87	58,248.00	58,248.00	58,248.00	44,302.00	44,302.00	
104700	472032	IntN6125	22,780.42	15,823.00	15,823.00	15,823.00	4,432.00	4,432.00	
104700	472034	IntA2020	134,568.43	127,725.00	127,725.00	127,725.00	120,940.00	120,940.00	
104700	472035	IntB2020	188,543.80	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
104700	472036	IntC2020	14,774.32	12,222.00	12,222.00	12,222.00	8,556.00	8,556.00	
104700	472037	IntD2020	115,722.00	115,722.00	109,866.82	115,722.00	115,722.00	115,722.00	
104700	472038	IntD2021	503,392.63	474,900.00	475,420.15	474,900.00	446,250.00	446,250.00	
104700	472039	IntD2022	123,683.48	113,600.00	116,935.03	113,600.00	106,500.00	106,500.00	
TOTAL Debt Service			4,257,696.37	9,218,717.00	9,216,717.00	9,218,717.00	4,248,389.00	4,248,389.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Employee Benefits			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104870	415602	EmpBenHRA	366,782.50	-800,000.00	-800,000.00	-800,000.00	-1,000,000.00	-1,000,000.00	_____
104870	419400	EmplBenEdu	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
TOTAL Employee Benefits			366,782.50	-797,000.00	-797,000.00	-797,000.00	-997,000.00	-997,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Property and Liability Insuran			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104871	435000	Prop Ins	459,854.50	471,500.00	471,500.00	471,500.00	500,000.00	500,000.00	_____
104871	435001	Ins Deduct	3,500.00	20,000.00	22,500.00	20,000.00	25,000.00	25,000.00	_____
TOTAL Property and Liability			463,354.50	491,500.00	494,000.00	491,500.00	525,000.00	525,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Contingency			ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104899	499998	EquConting	.00	400,000.00	400,000.00	400,000.00	460,000.00	460,000.00	_____
104899	499999	CommContin	.00	194,150.00	257,201.00	194,150.00	275,000.00	275,000.00	_____
TOTAL Contingency			.00	594,150.00	657,201.00	594,150.00	735,000.00	735,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 INDIANA COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	PROPOSED	ON DISPLAY	ADOPTED	COMMENT
104900	492062	GFTOHZM	75,124.75	45,000.00	87,960.79	45,000.00	45,000.00	45,000.00	
104900	492300	GFTOCap	23,988.00	21,780.00	20,470.00	21,780.00	24,564.00	24,564.00	
TOTAL Other Financing Source			99,112.75	66,780.00	108,430.79	66,780.00	69,564.00	69,564.00	
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE			46,698,284.52	56,849,861.99	56,555,249.89	56,849,861.98	53,433,939.78	53,455,223.53	
GRAND TOTAL			46,698,284.52	56,849,861.99	56,555,249.89	56,849,861.98	53,433,939.78	53,455,223.53	

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