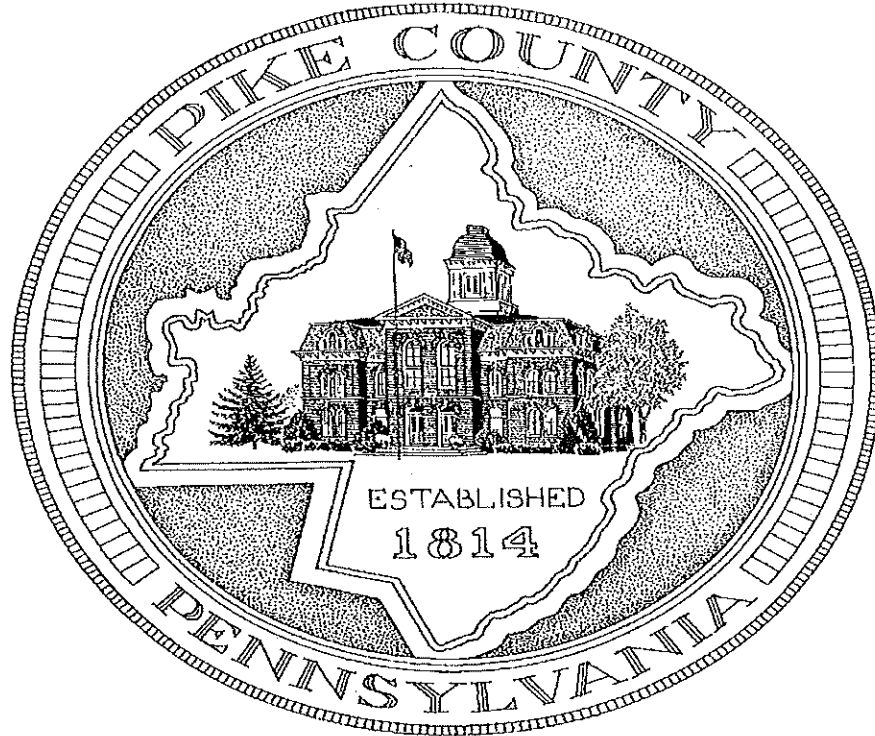


# COUNTY OF PIKE



## 2024 BUDGET

**PIKE COUNTY BOARD OF COMMISSIONERS**

**MATTHEW M. OSTERBERG, CHAIRMAN  
RONALD R. SCHMALZLE  
ANTHONY WALDRON**

## 2024 BUDGET

FOR REVIEW: November 15, 2023

FOR ADOPTION: December 6, 2023

	2022 <u>ADOPTED</u>	2023 <u>ADOPTED</u>	2024 <u>PROPOSED</u>
<b><u>BALANCE ON HAND January 1</u></b>	\$2,000,000	\$2,000,000	\$1,100,000
<b><u>RECEIPTS</u></b>	<u>\$45,456,290</u>	<u>\$49,361,552</u>	<u>\$54,318,837</u>
<b><i>TOTAL RECEIPTS AND BALANCE</i></b>	<u>\$47,456,290</u>	<u>\$51,361,552</u>	<u>\$55,418,837</u>
<b><u>EXPENDITURES</u></b>			
ADMINISTRATION	\$9,435,322	\$10,544,509	\$12,335,723
JUDICIAL	\$7,474,410	\$7,862,627	\$7,939,320
CORRECTIONS	\$13,751,132	\$15,706,088	\$16,531,749
CHILD WELFARE	\$5,485,406	\$5,642,498	\$6,340,077
MISCELLANEOUS	<u>\$11,310,020</u>	<u>\$11,605,830</u>	<u>\$12,271,968</u>
<b><i>TOTAL EXPENDITURES</i></b>	<u>\$47,456,290</u>	<u>\$51,361,552</u>	<u>\$55,418,837</u>
COUNTY BUDGET MILLAGE	21.65	19.95	22.1
COUNTY DEBT SERVICE MILLAGE	1	2.7	2.8
COUNTY SRCP MILLAGE	0.09	0.09	0.09
<b>TOTAL MILLAGE</b>	<u>22.74</u>	<u>22.74</u>	<u>24.99</u>
ASSESSED VALUATION	1,147,044,750	1,154,463,060	1,161,952,530

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# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155000 COMMISSIONERS							
0155000 40484 CASA REV	-86,424.50	.00	.00	.00	.00	.00	
0155000 40571 OPIOD FND	-253,329.09	.00	.00	.00	-184,000.00	-184,000.00	
0155000 40575 VENDING	-78.10	.00	.00	.00	.00	.00	
0155000 40577 HIST BK	.00	.00	.00	.00	.00	.00	
0155000 40900 MISC	-9,987,415.83	-2,901,000.00	-2,901,000.00	-1,000,000.00	-1,500,000.00	-1,500,000.00	
0155000 51001 ELECTED	211,460.56	214,803.00	214,803.00	214,803.00	214,803.00	214,803.00	
0155000 51002 CH CLERK	137,798.22	78,759.00	78,759.00	78,759.00	78,759.00	78,759.00	
0155000 51004 CLERICAL	105,620.79	88,729.00	88,729.00	88,729.00	88,729.00	88,729.00	
0155000 51007 SOLICTOR	16,994.24	4,470.00	4,470.00	4,470.00	4,470.00	4,470.00	
0155000 51010 DIR COMM	53,590.23	43,571.00	43,571.00	46,078.00	46,078.00	46,078.00	
0155000 51017 ASST	5,435.14	114,137.00	114,137.00	.00	.00	.00	
0155000 51084 CASA DIREC	55,787.65	.00	.00	.00	.00	.00	
0155000 51087 MAIL RM PU	.00	.00	.00	.00	.00	.00	
0155000 51099 OVERTIME	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155000 52993 LIFE INS	385.79	436.00	436.00	436.00	436.00	436.00	
0155000 52994 MEDICAL	212,385.59	192,787.00	192,787.00	192,787.00	154,229.00	144,590.00	
0155000 52995 WC	5,143.67	4,462.00	4,462.00	4,462.00	4,462.00	4,462.00	
0155000 52996 PENSION	9,264.22	13,374.00	13,374.00	13,374.00	13,374.00	13,374.00	
0155000 52998 UC	2,793.95	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
0155000 52999 FICA	44,881.66	43,935.00	43,935.00	43,935.00	43,935.00	43,935.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155000 55100	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
							TRVL/MEALS
0155000 55101	99.00	250.00	250.00	250.00	250.00	250.00	
							TRAINING
0155000 55120	16,078.00	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00	
							DUES/BONDS
0155000 55122	7,567.02	5,500.00	5,500.00	7,800.00	7,800.00	7,800.00	
							SEMINARS
0155000 55140	3,411.20	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	
							PHONE EXP
0155000 55145	771.45	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	
							POSTAGE
0155000 55150	2,296.66	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
							SUPPLIES
0155000 55151	586.74	900.00	900.00	900.00	900.00	900.00	
							COPIER SUP
0155000 55155	60.39	500.00	500.00	500.00	500.00	500.00	
							COMP SUPPL
0155000 55221	380.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
							EQPT &REPR
0155000 55230	.00	.00	.00	.00	.00	.00	
							LGL BKS
0155000 55245	8,696.92	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	
							CPR LEASE
0155000 55246	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
							MT AGRMTS
0155000 55259	-5,034.64	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
							COMPUTR MT
0155000 55265	82.50	.00	.00	.00	.00	.00	
							COVID EXP
0155000 55290	4,494.56	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	
							ADVERTSNG
0155000 55291	40.00	100.00	100.00	100.00	100.00	100.00	
							SUBSCRIPTN
0155000 55300	10,390.18	.00	.00	15,000.00	15,000.00	15,000.00	
							CAP IMPRVM
0155000 55305	29,858.95	30,000.00	30,000.00	45,000.00	45,000.00	45,000.00	
							PROF SRV
0155000 55317	.00	.00	.00	.00	.00	.00	
							HISTORY BK
0155000 55321	62,750.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	
							AUDIT SRV
0155000 55327	55,795.38	70,000.00	70,000.00	70,000.00	70,000.00	60,000.00	
							CONTRACTS

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155000 55328 COMP EQPM	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0155000 55603 REENTRY G	.00	.00	.00	.00	.00	.00	
0155000 55615 EMS MATCH	1,802,545.60	2,133,502.00	2,133,502.00	2,133,502.00	2,323,904.00	2,323,904.00	
0155000 55618 CASA EXP	23,412.41	.00	.00	.00	.00	.00	
0155000 55900 MISC	2,023.09	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	
TOTAL COMMISSIONERS	-7,439,399.72	313,815.00	313,815.00	2,142,485.00	1,610,329.00	1,590,690.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155005 TAXES							
0155005 40100	-21,067,113.29	-18,206,430.00	-18,206,430.00	-18,206,430.00	-20,152,404.00	-20,299,368.00	
0155005 40101	-1,894,559.23	-2,570,319.00	-2,570,319.00	-2,570,319.00	-2,845,045.00	-2,865,793.00	
0155005 40102	-404,757.69	-642,579.00	-642,579.00	-642,579.00	-711,261.00	-716,448.00	
0155005 40105	-216,279.78	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	
0155005 40110	-10,836.31	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	
TOTAL TAXES	-23,593,546.30	-21,937,328.00	-21,937,328.00	-21,937,328.00	-24,226,710.00	-24,399,609.00	





# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155010 COMPLEX							
0155010 40050	-677.65	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40052	.00	.00	.00	.00	.00	.00	
0155010 40053	.00	.00	.00	.00	.00	.00	
0155010 40055	.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
0155010 40104	-1,025.60	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40150	-72,886.08	-35,000.00	-35,000.00	-70,000.00	-70,000.00	-70,000.00	
0155010 40175	-56,929.51	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40206	-893,855.76	.00	.00	.00	.00	.00	
0155010 40207	.00	-590,000.00	-590,000.00	-590,000.00	-590,000.00	-590,000.00	
0155010 40272	.00	.00	.00	.00	.00	.00	
0155010 40444	-23,700.73	-22,000.00	-22,000.00	-22,000.00	-24,000.00	-24,000.00	
0155010 40509	.00	.00	.00	.00	.00	.00	
0155010 40580	.00	.00	.00	.00	.00	.00	
0155010 40583	.00	.00	.00	.00	-2,000,000.00	-2,000,000.00	
0155010 40584	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
0155010 40585	-231,521.91	-10,000.00	-10,000.00	-10,000.00	-50,000.00	-50,000.00	
0155010 40586	-60,250.15	.00	.00	.00	.00	.00	
0155010 40587	-194,919.37	.00	.00	.00	-800,000.00	-800,000.00	
0155010 40588	-215,272.52	-575,207.00	-575,207.00	.00	.00	.00	
0155010 40589	.00	.00	.00	.00	.00	.00	



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2024		2024 APPROVED	2024 COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED		
0155010 51003	60,380.52	65,020.00	65,020.00	65,020.00	65,020.00	65,020.00	
0155010 51008	321,929.66	358,025.00	358,025.00	358,025.00	358,025.00	358,025.00	
0155010 51099	5,372.24	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0155010 52993	361.09	347.00	347.00	347.00	347.00	347.00	
0155010 52994	151,385.93	147,174.00	147,174.00	147,174.00	147,174.00	110,380.00	
0155010 52995	20,103.64	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	
0155010 52996	5,812.12	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	
0155010 52998	3,956.17	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
0155010 52999	29,891.28	32,554.00	32,554.00	32,554.00	32,554.00	32,554.00	
0155010 55150	50,008.48	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	
0155010 55255	12,773.65	12,000.00	12,000.00	14,000.00	14,000.00	14,000.00	
0155010 55259	10,750.89	110,000.00	110,000.00	110,000.00	110,000.00	50,000.00	
0155010 55265	19.52	.00	.00	.00	.00	.00	
0155010 55310	134,940.12	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155010 55318	29,879.89	10,000.00	10,000.00	10,000.00	2,000,000.00	2,000,000.00	
0155010 55328	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155010 55350	12,390.89	9,500.00	9,500.00	13,000.00	13,000.00	13,000.00	
0155010 55360	35,271.83	25,000.00	25,000.00	40,000.00	40,000.00	40,000.00	
0155010 55365	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155010 55367	.00	.00	.00	.00	.00	.00	
0155010 55370	25,963.37	24,000.00	24,000.00	26,000.00	26,000.00	26,000.00	
0155010 55380	7,374.79	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155010 55385 DEMPSEY	18,034.01	16,500.00	16,500.00	18,000.00	18,000.00	5,000.00	
0155010 55401 CCIS HIST	.00	.00	.00	.00	.00	.00	
0155010 55416 RENT EXP	.00	.00	.00	.00	.00	.00	
0155010 55900 MISC	9,519.66	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL COMPLEX	-839,919.53	-399,923.00	-399,923.00	175,784.00	-676,216.00	-786,010.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155020 ADMINISTRATION BUILDING							
0155020 55246 MT AGRMTS	277.62	.00	.00	1,300.00	1,300.00	1,300.00	
0155020 55251 ELEVATOR	8,847.45	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	
0155020 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0155020 55350 ELECT/GAS	90,377.69	70,000.00	70,000.00	90,000.00	90,000.00	70,000.00	
0155020 55361 CESSPL CLN	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155020 55395 BLDG MT	14,418.66	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155020 55396 REPR HVAC	20,749.05	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155020 55397 RENOV/IMP	106,214.45	.00	.00	.00	.00	.00	
0155020 55900 MISC	247.73	500.00	500.00	500.00	500.00	500.00	
TOTAL ADMINISTRATION BUILDIN	241,132.65	131,850.00	131,850.00	153,150.00	153,150.00	133,150.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155025 TRAINING CENTER							
0155025 40203 TRNG REIM	-6,770.00	-4,000.00	-4,000.00	-5,500.00	-5,500.00	-5,500.00	
0155025 40536 TRN CTR PR	.00	-27,000.00	-27,000.00	-30,000.00	-30,000.00	-30,000.00	
0155025 40575 VENDING	.00	-200.00	-200.00	-150.00	-150.00	-150.00	
0155025 40775 EMS FUND	.00	.00	.00	.00	.00	.00	
0155025 40803 EMT FUND	-12,110.29	-15,000.00	-15,000.00	-20,000.00	-20,000.00	-20,000.00	
0155025 51003 DEPT HEAD	.00	47,483.00	47,483.00	47,483.00	47,483.00	47,483.00	
0155025 51016 SUPERV	92,466.70	44,789.00	44,789.00	44,789.00	44,789.00	44,789.00	
0155025 51019 PT DEPUTIE	18,256.95	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0155025 52993 LIFE INS	96.96	100.00	100.00	100.00	100.00	100.00	
0155025 52994 MEDICAL	35,824.32	36,423.00	36,423.00	36,423.00	36,423.00	27,317.00	
0155025 52995 WC	574.27	430.00	430.00	430.00	430.00	430.00	
0155025 52996 PENSION	1,468.20	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	
0155025 52998 UC	1,272.29	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0155025 52999 FICA	8,470.38	8,656.00	8,656.00	8,656.00	8,656.00	8,656.00	
0155025 55101 TRAINING	16,533.56	14,000.00	14,000.00	17,000.00	17,000.00	17,000.00	
0155025 55120 DUES/BONDS	75.00	3,000.00	3,000.00	1,500.00	1,500.00	1,000.00	
0155025 55140 PHONE EXP	339.17	500.00	500.00	500.00	500.00	500.00	
0155025 55145 POSTAGE	10.45	300.00	300.00	300.00	300.00	300.00	
0155025 55150 SUPPLIES	4,854.68	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155025 55221 EQPT &REPR	563.77	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155025 55245	.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
0155025 55246	5,712.27	4,850.00	4,850.00	5,200.00	5,200.00	5,200.00	
0155025 55251	8,474.95	7,500.00	7,500.00	8,500.00	8,500.00	8,500.00	
0155025 55255	3,674.76	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	
0155025 55259	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
0155025 55265	.00	.00	.00	.00	.00	.00	
0155025 55290	.00	250.00	250.00	250.00	250.00	250.00	
0155025 55300	22,144.00	5,000.00	5,000.00	58,900.00	.00	58,900.00	
0155025 55305	8,019.36	.00	.00	.00	.00	.00	
0155025 55350	40,787.26	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0155025 55370	3,219.29	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00	
0155025 55380	2,524.08	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155025 55395	7,423.40	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	
0155025 55396	23,267.79	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0155025 55587	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0155025 55655	9,337.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0155025 55775	.00	.00	.00	.00	.00	.00	
0155025 55900	352.08	500.00	500.00	500.00	500.00	500.00	
TOTAL TRAINING CENTER	296,862.65	267,141.00	267,141.00	316,941.00	258,041.00	302,335.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155030 BOARD OF ELECTIONS	-227,050.68	-226,575.00	-226,575.00	-227,239.70	-227,239.70	-227,239.00	
0155030 40305 INCOME							
0155030 40446 SERVC	.00	.00	.00	.00	.00	.00	
0155030 40900 MISC	-7,830.00	.00	.00	.00	.00	.00	
0155030 51003 DEPT HEAD	52,710.41	52,973.00	52,973.00	52,973.00	52,973.00	52,973.00	
0155030 51004 CLERICAL	42,891.64	49,140.00	49,140.00	49,140.00	49,140.00	49,140.00	
0155030 51099 OVERTIME	4,789.06	500.00	500.00	500.00	500.00	500.00	
0155030 52993 LIFE INS	96.96	120.00	120.00	120.00	120.00	120.00	
0155030 52994 MEDICAL	48,569.52	49,998.00	49,998.00	49,998.00	49,998.00	37,498.00	
0155030 52995 WC	773.55	520.00	520.00	520.00	520.00	520.00	
0155030 52996 PENSION	1,429.42	727.00	727.00	727.00	727.00	727.00	
0155030 52998 UC	1,006.20	885.00	885.00	885.00	885.00	885.00	
0155030 52999 FICA	7,680.00	7,849.00	7,849.00	7,849.00	7,849.00	7,849.00	
0155030 55100 TRVL/MEALS	1,012.27	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0155030 55122 SEMINARS	2,119.42	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155030 55140 PHONE EXP	836.46	700.00	700.00	700.00	700.00	700.00	
0155030 55145 POSTAGE	12,856.11	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	
0155030 55150 SUPPLIES	25,819.18	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0155030 55151 COPIER SUP	258.84	350.00	350.00	350.00	350.00	350.00	
0155030 55155 COMP SUPPL	139.15	500.00	500.00	500.00	500.00	500.00	
0155030 55221 EQPT &REPR	.00	200.00	200.00	200.00	200.00	200.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155030 55245	4,972.63	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0155030 55259	24,259.81	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
0155030 55265	90.00	.00	.00	.00	.00	.00	
0155030 55290	5,651.63	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155030 55300	10,253.50	150,000.00	150,000.00	180,000.00	180,000.00	180,000.00	
0155030 55305	7,712.50	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0155030 55415	4,250.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0155030 55425	58,468.29	65,000.00	65,000.00	1,000.00	1,000.00	1,000.00	
0155030 55426	9,353.92	60,000.00	60,000.00	10,000.00	10,000.00	10,000.00	
0155030 55900	241,179.32	500.00	500.00	227,239.70	500.00	500.00	
TOTAL BOARD OF ELECTIONS	334,299.11	321,387.00	321,387.00	468,462.00	241,722.30	229,223.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155040 ASSESSMENT							
0155040 40415 FEES	.00	.00	.00	.00	.00	.00	
0155040 40900 MISC	.00	.00	.00	.00	.00	.00	
0155040 51013 ASSMT BD	900.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0155040 52995 WC	2.36	5.00	5.00	5.00	5.00	5.00	
0155040 52998 UC	29.42	35.00	35.00	35.00	35.00	35.00	
0155040 52999 FICA	68.85	112.00	112.00	112.00	112.00	112.00	
0155040 55140 PHONE EXP	1,056.82	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
0155040 55145 POSTAGE	2,056.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0155040 55150 SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	
0155040 55245 CPR LEASE	5,015.60	4,220.00	4,220.00	4,220.00	4,220.00	4,220.00	
0155040 55290 ADVERTSNG	251.40	200.00	200.00	200.00	200.00	200.00	
0155040 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0155040 55305 PROF SRV	.00	500.00	500.00	500.00	500.00	500.00	
0155040 55309 MNGMT SRV	824,622.13	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	
0155040 55900 MISC	58.90	60.00	60.00	60.00	60.00	60.00	
TOTAL ASSESSMENT	834,061.80	884,632.00	884,632.00	884,632.00	884,632.00	884,632.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155050 GIS/MAPPING							
0155050 40415 FEES	-14,384.75	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	
0155050 40900 MISC	.00	.00	.00	.00	.00	.00	
0155050 51003 DEPT HEAD	.00	.00	.00	.00	.00	.00	
0155050 51004 CLERICAL	61,320.96	60,770.00	60,770.00	60,770.00	60,770.00	60,770.00	
0155050 51016 SUPERV	50,836.13	51,843.00	51,843.00	51,843.00	51,843.00	51,843.00	
0155050 52893 LIFE INS	120.06	193.00	193.00	193.00	193.00	193.00	
0155050 52994 MEDICAL	79,898.88	74,447.00	74,447.00	74,447.00	74,447.00	55,835.00	
0155050 52995 WC	290.50	359.00	359.00	359.00	359.00	359.00	
0155050 52996 PENSION	1,689.68	912.00	912.00	912.00	912.00	912.00	
0155050 52998 UC	1,283.24	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00	
0155050 52999 FICA	8,580.06	8,614.00	8,614.00	8,614.00	8,614.00	8,614.00	
0155050 55100 TRVL/MEALS	17.23	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0155050 55120 DUES/BONDS	.00	.00	.00	.00	.00	.00	
0155050 55140 PHONE EXP	1,056.90	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0155050 55145 POSTAGE	157.71	1,600.00	1,600.00	800.00	800.00	800.00	
0155050 55150 SUPPLIES	464.59	3,500.00	3,500.00	1,500.00	1,500.00	1,500.00	
0155050 55151 COPIER SUP	500.66	500.00	500.00	.00	.00	.00	
0155050 55154 ACS	.00	.00	.00	.00	.00	.00	
0155050 55160 TAX DUPLIC	6,779.69	.00	.00	.00	.00	.00	
0155050 55220 GIS SYS	.00	.00	.00	.00	.00	.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155050 55221	.00	.00	.00	.00	.00	.00	
0155050 55245	6,488.59	5,800.00	5,800.00	.00	.00	.00	
0155050 55255	.00	.00	.00	.00	.00	.00	
0155050 55259	-2,373.57	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
0155050 55290	.00	.00	.00	.00	.00	.00	
0155050 55300	.00	.00	.00	.00	.00	.00	
0155050 55305	62,468.75	56,000.00	56,000.00	60,000.00	60,000.00	60,000.00	
0155050 55326	29,036.25	25,000.00	25,000.00	32,000.00	32,000.00	32,000.00	
TOTAL GIS/MAPPING	294,231.56	283,097.00	283,097.00	285,497.00	285,497.00	266,885.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155060 FINANCE							
0155060 40200	.00	-146,084.00	-146,084.00	-146,084.00	-146,084.00	-146,084.00	
0155060 40590	.00	.00	.00	.00	.00	.00	
0155060 51004	285,744.10	190,719.00	190,719.00	190,719.00	190,719.00	190,719.00	
0155060 51079	.00	73,042.00	73,042.00	73,042.00	73,042.00	73,042.00	
0155060 51099	10,262.33	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155060 52993	246.44	130.00	130.00	130.00	130.00	130.00	
0155060 52994	139,717.68	67,850.00	67,850.00	67,850.00	67,850.00	50,887.00	
0155060 52995	766.62	330.00	330.00	330.00	330.00	330.00	
0155060 52996	4,516.09	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	
0155060 52998	2,230.81	827.00	827.00	827.00	827.00	827.00	
0155060 52999	22,644.50	14,590.00	14,590.00	14,590.00	14,590.00	14,590.00	
0155060 55140	870.31	650.00	650.00	1,145.00	1,145.00	1,145.00	
0155060 55145	4,095.53	2,250.00	2,250.00	4,500.00	4,500.00	4,500.00	
0155060 55150	5,922.29	2,750.00	2,750.00	5,500.00	5,500.00	5,500.00	
0155060 55151	721.32	300.00	300.00	600.00	600.00	600.00	
0155060 55245	5,040.56	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	
0155060 55246	4,015.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
0155060 55259	433.85	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0155060 55265	.00	.00	.00	.00	.00	.00	
0155060 55300	45,442.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155060 MISC	1,614.08	.00	.00	.00	.00	.00	
TOTAL FINANCE	534,283.61	241,738.00	241,738.00	247,533.00	247,533.00	230,570.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155062 HUMAN RESOURCES							
0155062 40200 SAL REIMB	.00	-73,042.00	-73,042.00	-73,042.00	-73,042.00	-73,042.00	
0155062 40900 MISC	.00	.00	.00	.00	.00	.00	
0155062 51004 CLERICAL	.00	115,126.00	115,126.00	115,126.00	115,126.00	115,126.00	
0155062 51079 OTHER DEPT	.00	73,042.00	73,042.00	73,042.00	73,042.00	73,042.00	
0155062 51099 OVERTIME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0155062 52993 LIFE INS	.00	130.00	130.00	130.00	130.00	130.00	
0155062 52994 MEDICAL	.00	67,850.00	67,850.00	67,850.00	67,850.00	50,887.00	
0155062 52995 WC	.00	330.00	330.00	330.00	330.00	330.00	
0155062 52996 PENSION	.00	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	
0155062 52998 UC	.00	827.00	827.00	827.00	827.00	827.00	
0155062 52999 FICA	.00	8,807.00	8,807.00	8,807.00	8,807.00	8,807.00	
0155062 55120 DUES/BONDS	.00	.00	.00	1,510.00	1,510.00	1,510.00	
0155062 55122 SEMINARS	.00	1,000.00	1,000.00	2,000.00	2,000.00	1,000.00	
0155062 55140 PHONE EXP	.00	650.00	650.00	650.00	650.00	650.00	
0155062 55145 POSTAGE	.00	2,250.00	2,250.00	1,000.00	1,000.00	1,000.00	
0155062 55150 SUPPLIES	.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	
0155062 55151 COPIER SUP	.00	300.00	300.00	300.00	300.00	300.00	
0155062 55259 COMPUTR MT	.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
0155062 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0155062 55900 MISC	.00	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
TOTAL HUMAN RESOURCES	.00	249,204.00	249,204.00	250,464.00	250,464.00	232,501.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024		COMMENT
				REQUESTED	ADJUSTED	
0155065 IT						
0155065 40200 SAL REIMB	.00	-56,333.00	-56,333.00	-56,333.00	-56,333.00	-56,333.00
0155065 40900 MISC	-376,926.20	.00	.00	.00	.00	.00
0155065 51004 CLERICAL	224,336.69	220,045.00	220,045.00	220,045.00	220,045.00	220,045.00
0155065 51079 OTHER DEPT	.00	56,333.00	56,333.00	56,333.00	56,333.00	56,333.00
0155065 52993 LIFE INS	96.96	115.00	115.00	115.00	115.00	115.00
0155065 52994 MEDICAL	22,749.60	23,248.00	23,248.00	23,248.00	23,248.00	17,436.00
0155065 52995 WC	581.03	550.00	550.00	550.00	550.00	550.00
0155065 52996 PENSION	3,600.94	3,732.00	3,732.00	3,732.00	3,732.00	3,732.00
0155065 52998 UC	690.06	500.00	500.00	500.00	500.00	500.00
0155065 52999 FICA	17,161.55	16,833.00	16,833.00	16,833.00	16,833.00	16,833.00
0155065 55120 DUES/BONDS	.00	.00	.00	.00	.00	.00
0155065 55140 PHONE EXP	11,894.91	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0155065 55150 SUPPLIES	859.24	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0155065 55255 PTD/INT/CB	.00	.00	.00	.00	.00	.00
0155065 55259 COMPUTR MT	138,350.60	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
0155065 55900 MISC	486,903.42	.00	.00	90,000.00	90,000.00	20,000.00
TOTAL IT	530,298.80	373,523.00	373,523.00	463,523.00	463,523.00	387,711.00



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155070 TREASURERS							
0155070 40310 HUNT LIC	-8,102.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
0155070 40311 FISH LIC	-111.00	-250.00	-250.00	-250.00	-250.00	-250.00	
0155070 40312 DOG LIC	-5,730.22	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0155070 40315 PISTOL PMT	-258.00	-500.00	-500.00	-500.00	-500.00	-500.00	
0155070 40318 BINGO LC	-1,815.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	
0155070 40319 SM GAME CH	-6,765.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	
0155070 40900 MISC	.00	.00	.00	.00	.00	.00	
0155070 51001 ELECTED	69,595.93	69,515.00	69,515.00	69,515.00	69,515.00	69,515.00	
0155070 51004 CLERICAL	108,030.77	101,221.00	101,221.00	101,221.00	101,221.00	101,221.00	
0155070 51099 OVERTIME	526.58	100.00	100.00	100.00	100.00	100.00	
0155070 52993 LIFE INS	145.44	152.00	152.00	152.00	152.00	152.00	
0155070 52994 MEDICAL	74,856.81	65,992.00	65,992.00	65,992.00	65,992.00	49,494.00	
0155070 52995 WC	1,542.89	1,522.00	1,522.00	1,522.00	1,522.00	1,522.00	
0155070 52996 PENSION	2,818.30	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	
0155070 52998 UC	679.23	582.00	582.00	582.00	582.00	582.00	
0155070 52999 FICA	13,628.81	13,068.00	13,068.00	13,068.00	13,068.00	13,068.00	
0155070 55100 TRVL/MEALS	478.68	400.00	400.00	400.00	400.00	400.00	
0155070 55120 DUES/BONDS	625.00	625.00	625.00	625.00	625.00	625.00	
0155070 55122 SEMINARS	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155070 55140 PHONE EXP	347.26	600.00	600.00	600.00	600.00	600.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155070 55145	1,419.45	700.00	700.00	700.00	700.00	700.00	
	POSTAGE						
0155070 55150	757.97	400.00	400.00	400.00	400.00	400.00	
	SUPPLIES						
0155070 55151	124.50	85.00	85.00	85.00	85.00	85.00	
	COPIER SUP						
0155070 55245	.00	855.00	855.00	855.00	855.00	855.00	
	CPR LEASE						
0155070 55259	-449.16	400.00	400.00	400.00	400.00	400.00	
	COMPUTR MT						
0155070 55265	.00	.00	.00	.00	.00	.00	
	COVID EXP						
0155070 55300	.00	500.00	500.00	500.00	500.00	500.00	
	CAP IMPRVM						
0155070 55305	.00	100.00	100.00	100.00	100.00	100.00	
	PROF SRV						
0155070 55441	.00	.00	.00	.00	.00	.00	
	PSTL PRMT						
0155070 55558	.00	.00	.00	.00	.00	.00	
	PETTY CASH						
0155070 55900	207.73	150.00	150.00	150.00	150.00	150.00	
	MISC						
TOTAL TREASURERS	253,654.97	243,643.00	243,643.00	243,643.00	243,643.00	227,145.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155080 TAX COLLECTORS							
0155080 40051 INTEREST	-620.29	-300.00	-300.00	-300.00	-300.00	-300.00	
0155080 40530 TAX COLLEC	-5,928.07	-6,800.00	-6,800.00	-6,800.00	-6,800.00	-6,800.00	
0155080 40900 MISC	-68,607.08	.00	.00	.00	.00	.00	
0155080 51014 TAX COLL	146,485.35	151,000.00	151,000.00	151,000.00	151,000.00	151,000.00	
0155080 52998 UC	3,543.21	.00	.00	.00	.00	.00	
0155080 52999 FICA	11,206.22	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	
0155080 55120 DUES/BONDS	82,260.00	.00	.00	.00	.00	.00	
0155080 55145 POSTAGE	35,452.05	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
0155080 55155 COMP SUPPL	27,888.40	19,000.00	19,000.00	19,000.00	30,000.00	30,000.00	
0155080 55321 AUDIT SRV	.00	.00	.00	.00	.00	.00	
0155080 55450 TAX REFND	9,365.27	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	
0155080 55900 MISC	2,623.62	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	
TOTAL TAX COLLECTORS	243,668.68	222,451.00	222,451.00	222,451.00	236,451.00	236,451.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024		COMMENT
				REQUESTED	ADJUSTED	
0155085 PUBLIC DEFENDER						
0155085 51003 DEPT HEAD	94,681.85	99,225.00	99,225.00	99,225.00	99,225.00	
0155085 51004 CLERICAL	115,855.69	119,633.00	119,633.00	119,633.00	119,633.00	
0155085 51015 ASST DH	.00	.00	.00	.00	.00	
0155085 51016 SUPERV	26,949.35	33,500.00	33,500.00	33,500.00	33,500.00	
0155085 51017 ASST	28,702.89	29,262.00	29,262.00	29,262.00	29,262.00	
0155085 51099 OVERTIME	7.88	.00	.00	.00	.00	
0155085 52993 LIFE INS	218.16	355.00	355.00	355.00	355.00	
0155085 52994 MEDICAL	116,478.98	112,813.00	112,813.00	112,813.00	84,609.00	
0155085 52995 WC	2,194.36	2,350.00	2,350.00	2,350.00	2,350.00	
0155085 52996 PENSION	4,264.98	5,125.00	5,125.00	5,125.00	5,125.00	
0155085 52998 UC	2,309.26	2,027.00	2,027.00	2,027.00	2,027.00	
0155085 52999 FICA	21,453.71	22,797.00	22,797.00	22,797.00	22,797.00	
0155085 55100 TRVL/MEALS	-706.72	.00	.00	.00	.00	
0155085 55120 DUES/BONDS	625.00	1,500.00	1,500.00	1,500.00	1,500.00	
0155085 55122 SEMINARS	.00	1,000.00	1,000.00	1,200.00	1,200.00	
0155085 55140 PHONE EXP	594.10	600.00	600.00	600.00	600.00	
0155085 55145 POSTAGE	3,165.33	4,000.00	4,000.00	4,000.00	4,000.00	
0155085 55150 SUPPLIES	2,083.46	2,000.00	2,000.00	2,200.00	2,200.00	
0155085 55151 COPIER SUP	670.14	500.00	500.00	550.00	550.00	
0155085 55155 COMP SUPPL	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2024		2024		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0155085 55230	3,523.50	3,000.00	3,000.00	850.00	850.00	850.00	850.00	
0155085 55240	9,333.15	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155085 55245	3,875.63	3,000.00	3,000.00	3,900.00	3,900.00	3,900.00	3,900.00	
0155085 55259	.00	.00	.00	.00	.00	.00	.00	
0155085 55265	.00	.00	.00	.00	.00	.00	.00	
0155085 55300	.00	.00	.00	.00	.00	.00	.00	
0155085 55305	16,045.92	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0155085 55327	70,096.20	135,000.00	135,000.00	143,000.00	143,000.00	143,000.00	143,000.00	
0155085 55345	.00	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155085 55350	.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
0155085 55395	.00	100.00	100.00	100.00	100.00	100.00	100.00	
0155085 55545	.00	.00	.00	.00	.00	.00	.00	
0155085 55900	1,797.09	500.00	500.00	500.00	500.00	500.00	500.00	
TOTAL PUBLIC DEFENDER	524,219.91	616,587.00	616,587.00	628,787.00	628,787.00	628,787.00	600,583.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155090 TAX CLAIM							
0155090 40051	-13,108.86	-6,000.00	-6,000.00	-7,000.00	-7,000.00	-7,000.00	
0155090 40115	-1,299,238.52	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	
0155090 40431	-575,832.08	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	
0155090 40440	-10,701.01	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	
0155090 40442	-14,860.09	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
0155090 40445	-443,237.31	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	
0155090 40446	-6,971.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0155090 40448	-49,979.83	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
0155090 40900	-3,832.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
0155090 51003	69,428.98	69,838.00	69,838.00	69,838.00	69,838.00	69,838.00	
0155090 51004	134,960.70	128,263.00	128,263.00	128,263.00	128,263.00	128,263.00	
0155090 51041	44,683.82	46,827.00	46,827.00	46,827.00	46,827.00	46,827.00	
0155090 52993	218.52	290.00	290.00	290.00	290.00	290.00	
0155090 52994	106,154.77	95,552.00	95,552.00	95,552.00	95,552.00	71,664.00	
0155090 52995	653.60	592.00	592.00	592.00	592.00	592.00	
0155090 52996	3,576.03	1,745.00	1,745.00	1,745.00	1,745.00	1,745.00	
0155090 52998	2,738.05	1,737.00	1,737.00	1,737.00	1,737.00	1,737.00	
0155090 52999	19,305.83	18,736.00	18,736.00	18,736.00	18,736.00	18,736.00	
0155090 55100	22.43	80.00	80.00	80.00	80.00	80.00	
0155090 55120	125.00	250.00	250.00	300.00	300.00	300.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2024		2024 APPROVED	2024 COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED		
0155090 55122	300.00	500.00	500.00	1,250.00	1,250.00	1,250.00	
0155090 55140	941.34	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0155090 55145	73,064.80	92,000.00	92,000.00	92,000.00	92,000.00	80,000.00	
0155090 55150	845.92	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
0155090 55151	649.58	650.00	650.00	850.00	850.00	850.00	
0155090 55155	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155090 55221	392.82	500.00	500.00	500.00	500.00	500.00	
0155090 55245	4,599.13	5,600.00	5,600.00	7,000.00	7,000.00	7,000.00	
0155090 55255	.00	.00	.00	.00	.00	.00	
0155090 55259	18.84	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155090 55261	11,134.60	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	
0155090 55265	.00	.00	.00	.00	.00	.00	
0155090 55290	19,814.23	21,000.00	21,000.00	23,000.00	23,000.00	23,000.00	
0155090 55300	.00	.00	.00	.00	.00	.00	
0155090 55305	4,229.65	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155090 55308	41,195.20	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	
0155090 55326	20,490.00	20,000.00	20,000.00	28,000.00	28,000.00	28,000.00	
0155090 55900	1,010.98	750.00	750.00	900.00	900.00	900.00	
TOTAL TAX CLAIM	-1,857,205.88	-1,635,990.00	-1,635,990.00	-1,623,440.00	-1,623,440.00	-1,659,328.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155100 AUDITORS							
0155100 51001	156,499.11	157,500.00	157,500.00	157,500.00	157,500.00	157,500.00	
0155100 52993	99.02	152.00	152.00	152.00	152.00	152.00	
0155100 52994	60,474.40	65,986.00	65,986.00	65,986.00	65,986.00	49,489.00	
0155100 52995	2,837.30	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	
0155100 52996	2,608.81	1,400.00	1,400.00	2,805.00	2,805.00	2,805.00	
0155100 52999	11,972.11	12,050.00	12,050.00	12,050.00	12,050.00	12,050.00	
0155100 55100	4,824.18	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0155100 55120	500.00	500.00	500.00	500.00	500.00	500.00	
0155100 55122	2,007.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155100 55140	347.26	500.00	500.00	500.00	500.00	500.00	
0155100 55145	17.05	20.00	20.00	20.00	20.00	20.00	
0155100 55150	.00	500.00	500.00	500.00	500.00	500.00	
0155100 55151	33.98	50.00	50.00	50.00	50.00	50.00	
0155100 55245	.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	
0155100 55290	855.62	200.00	200.00	200.00	200.00	200.00	
0155100 55300	.00	.00	.00	.00	.00	.00	
0155100 55305	-273.88	650.00	650.00	650.00	650.00	650.00	
TOTAL AUDITORS	242,801.96	251,103.00	251,103.00	252,508.00	252,508.00	236,011.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155110 COMMUNITY PLANNING							
0155110 40415 FEES	-7,728.91	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
0155110 40475 COMP PLAN	-18,355.00	-121,500.00	-121,500.00	-40,000.00	-40,000.00	-40,000.00	
0155110 40477 SRCP	.00	.00	.00	.00	.00	.00	
0155110 40496 SANTOS	.00	.00	.00	.00	.00	.00	
0155110 40801 AG PROG	.00	.00	.00	.00	.00	.00	
0155110 40809 Open Space	.00	-120,000.00	-120,000.00	-115,000.00	-115,000.00	-115,000.00	
0155110 40900 MISC	-1,575.86	-100.00	-100.00	-100.00	-100.00	-100.00	
0155110 51003 FICA	67,191.28	70,917.00	70,917.00	70,917.00	70,917.00	70,917.00	
0155110 51004 CLERICAL	.00	.00	.00	.00	.00	.00	
0155110 51006 PLANNER	47,391.31	109,265.00	109,265.00	109,265.00	109,265.00	109,265.00	
0155110 51016 SUPERV	54,833.55	.00	.00	.00	.00	.00	
0155110 51017 ASST	.00	.00	.00	.00	.00	.00	
0155110 51099 OVERTIME	822.10	.00	.00	.00	.00	.00	
0155110 52993 LIFE INS	145.44	145.00	145.00	145.00	145.00	145.00	
0155110 52994 MEDICAL	73,435.38	69,982.00	69,982.00	69,982.00	69,982.00	69,982.00	
0155110 52995 WC	4,044.39	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
0155110 52996 PENSION	2,782.51	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
0155110 52998 UC	1,002.47	819.00	819.00	819.00	819.00	819.00	
0155110 52999 FICA	13,023.42	12,888.00	12,888.00	12,888.00	12,888.00	12,888.00	
0155110 55100 TRVL/MEALS	97.44	250.00	250.00	450.00	450.00	450.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155110 55120	664.00	650.00	650.00	700.00	700.00	700.00	
0155110 55122	2,117.18	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
0155110 55140	825.60	900.00	900.00	900.00	900.00	900.00	
0155110 55145	87.46	200.00	200.00	200.00	200.00	200.00	
0155110 55150	811.38	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155110 55151	.00	.00	.00	500.00	500.00	500.00	
0155110 55245	169.13	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0155110 55246	1,208.50	1,300.00	1,300.00	.00	.00	.00	
0155110 55255	5,767.88	5,750.00	5,750.00	.00	.00	.00	
0155110 55259	-598.88	.00	.00	1,000.00	1,000.00	1,000.00	
0155110 55265	.00	.00	.00	.00	.00	.00	
0155110 55290	867.70	1,200.00	1,200.00	1,400.00	1,400.00	1,400.00	
0155110 55291	.00	50.00	50.00	50.00	50.00	50.00	
0155110 55292	170.55	500.00	500.00	500.00	500.00	500.00	
0155110 55300	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155110 55305	23,775.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155110 55340	565.12	800.00	800.00	650.00	650.00	650.00	
0155110 55350	5,804.57	5,500.00	5,500.00	.00	.00	.00	
0155110 55360	65.00	50.00	50.00	.00	.00	.00	
0155110 55370	4,250.47	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	
0155110 55416	27,104.76	27,500.00	27,500.00	.00	.00	.00	
0155110 55468	20,348.10	121,500.00	121,500.00	40,000.00	40,000.00	40,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155110 55477 AG PROGM	.00	1.00	1.00	15,000.00	15,000.00	15,000.00	
0155110 55481 RECYCLING	.00	.00	.00	7,500.00	7,500.00	7,500.00	
0155110 55500 PFWCLI	.00	120,000.00	120,000.00	115,000.00	115,000.00	115,000.00	
0155110 55606 DEP EE TRA	14,037.50	.00	.00	.00	.00	.00	
0155110 55900 MISC	8,946.61	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	
TOTAL COMMUNITY PLANNING	354,097.15	329,167.00	329,167.00	308,366.00	308,366.00	290,870.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2024		2024 APPROVED	COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED		
0155115 SRCP	.00	-428,554.00	-428,554.00	-373,871.00	-373,871.00	-373,871.00	
0155115 40477	.00	.00	.00	5,000.00	5,000.00	5,000.00	
0155115 55305	.00	.00	.00	.00	.00	.00	
0155115 55310	.00	200,000.00	200,000.00	25,000.00	25,000.00	25,000.00	
0155115 55312	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155115 55313	.00	200,000.00	200,000.00	303,871.00	303,871.00	303,871.00	
0155115 55314	.00	.00	.00	15,000.00	15,000.00	15,000.00	
0155115 55315	.00	3,554.00	3,554.00	.00	.00	.00	
0155115 55553	.00	.00	.00	.00	.00	.00	
TOTAL SRCP	23,890.00	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155120 HUMAN DEVELOPMENT							
0155120 40272	-181,330.11	.00	.00	.00	.00	.00	
0155120 40486	.00	.00	.00	.00	.00	.00	
0155120 40900	-48,965.64	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
0155120 51003	16,735.69	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	
0155120 51004	24,596.25	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	
0155120 51037	132,428.08	.00	.00	.00	.00	.00	
0155120 51038	.00	.00	.00	.00	.00	.00	
0155120 51099	766.01	.00	.00	.00	.00	.00	
0155120 52993	109.08	84.00	84.00	84.00	84.00	84.00	
0155120 52994	44,431.02	42,279.00	42,279.00	42,279.00	42,279.00	31,709.00	
0155120 52995	451.93	250.00	250.00	250.00	250.00	250.00	
0155120 52996	2,420.54	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	
0155120 52998	1,500.21	900.00	900.00	900.00	900.00	900.00	
0155120 52999	13,351.44	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	
0155120 55100	.00	250.00	250.00	250.00	250.00	250.00	
0155120 55120	1,196.90	200.00	200.00	200.00	200.00	200.00	
0155120 55122	1,871.25	.00	.00	2,000.00	2,000.00	2,000.00	
0155120 55140	1,270.66	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
0155120 55145	1,613.11	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	
0155120 55150	1,892.07	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155120 55151	39.98	250.00	250.00	250.00	250.00	250.00	
	COPIER SUP						
0155120 55245	.00	.00	.00	.00	.00	.00	
	CPR LEASE						
0155120 55265	.00	.00	.00	.00	.00	.00	
	COVID EXP						
0155120 55290	68.00	600.00	600.00	600.00	600.00	600.00	
	ADVERTSNG						
0155120 55300	.00	.00	.00	.00	.00	.00	
	CAP IMPRVM						
0155120 55305	.00	.00	.00	.00	.00	.00	
	PROF SRV						
0155120 55605	.00	.00	.00	.00	.00	.00	
	PHFA HSNG						
0155120 55900	34,907.62	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	MISC						
TOTAL HUMAN DEVELOPMENT	49,354.09	184,026.00	184,026.00	185,026.00	185,026.00	174,456.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155130 CASA 0155130 40272	.00	-60,893.00	-60,893.00	-60,893.00	-60,893.00	-60,893.00	
0155130 40900	.00	.00	.00	.00	.00	.00	
0155130 51003	.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
0155130 51004	.00	15,600.00	15,600.00	33,150.00	33,150.00	33,150.00	
0155130 52993	.00	65.00	65.00	65.00	65.00	65.00	
0155130 52994	.00	9,996.00	9,996.00	9,996.00	9,996.00	7,497.00	
0155130 52995	.00	250.00	250.00	250.00	250.00	250.00	
0155130 52996	.00	.00	.00	400.00	400.00	400.00	
0155130 52998	.00	.00	.00	600.00	600.00	600.00	
0155130 52999	.00	4,207.00	4,207.00	4,207.00	4,207.00	4,207.00	
0155130 55100	.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	
0155130 55101	.00	1,400.00	1,400.00	2,500.00	2,500.00	2,500.00	
0155130 55120	.00	275.00	275.00	275.00	275.00	275.00	
0155130 55122	.00	.00	.00	1,500.00	1,500.00	1,500.00	
0155130 55140	.00	360.00	360.00	360.00	360.00	360.00	
0155130 55145	.00	300.00	300.00	300.00	300.00	300.00	
0155130 55150	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
0155130 55246	.00	1,140.00	1,140.00	2,200.00	2,200.00	2,200.00	
0155130 55290	.00	500.00	500.00	5,000.00	5,000.00	5,000.00	
0155130 55300	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0155130 55305	.00	650.00	650.00	5,000.00	5,000.00	5,000.00	
0155130 55900	.00	1,100.00	1,100.00	2,000.00	2,000.00	2,000.00	
TOTAL CASA	.00	33,825.00	33,825.00	66,285.00	66,285.00	63,786.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166000 SHERIFF							
0166000 40201	-15,737.40	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
0166000 40203	-10,935.10	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
0166000 40325	-66,658.84	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	
0166000 40326	-112,813.56	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	
0166000 40327	-2,416.74	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0166000 40330	-49,299.50	-32,000.00	-32,000.00	-100,000.00	-100,000.00	-100,000.00	
0166000 40335	.00	.00	.00	.00	.00	.00	
0166000 40337	.00	.00	.00	.00	.00	.00	
0166000 40900	.00	-500.00	-500.00	-500.00	-500.00	-500.00	
0166000 51001	67,226.12	69,162.00	69,162.00	69,162.00	69,162.00	69,162.00	
0166000 51004	171,594.78	181,603.00	181,603.00	181,603.00	181,603.00	181,603.00	
0166000 51017	77,543.66	85,196.00	85,196.00	90,396.80	90,396.80	90,396.00	
0166000 51018	598,609.29	791,431.00	791,431.00	823,097.60	823,097.60	823,097.00	
0166000 51019	24,189.75	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0166000 51080	72,538.51	79,414.00	79,414.00	84,260.80	84,260.80	84,260.00	
0166000 51081	65,634.49	137,662.00	137,662.00	153,254.40	153,254.40	153,254.00	
0166000 51098	33,431.30	27,560.00	27,560.00	27,560.00	27,560.00	27,560.00	
0166000 51099	92,191.51	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0166000 52993	899.12	.00	.00	.00	.00	.00	
0166000 52994	338,280.49	406,280.00	406,280.00	406,280.00	406,280.00	304,710.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166000 52995	39,108.63	41,338.00	41,338.00	41,338.00	41,338.00	41,338.00	
0166000 52996	19,416.13	11,295.00	11,295.00	11,295.00	11,295.00	11,295.00	
0166000 52998	7,754.33	7,819.00	7,819.00	7,819.00	7,819.00	7,819.00	
0166000 52999	93,160.79	106,676.00	106,676.00	106,676.00	106,676.00	106,676.00	
0166000 55100	1,889.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0166000 55101	4,024.47	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0166000 55120	1,329.25	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0166000 55122	250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166000 55140	4,091.82	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0166000 55145	5,056.47	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0166000 55150	8,665.04	7,500.00	7,500.00	15,000.00	15,000.00	15,000.00	
0166000 55151	666.57	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166000 55155	139.34	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0166000 55159	10,784.79	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0166000 55221	9,420.10	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0166000 55230	135.92	750.00	750.00	750.00	750.00	750.00	
0166000 55245	5,866.24	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	
0166000 55246	.00	200.00	200.00	200.00	200.00	200.00	
0166000 55248	2,505.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0166000 55259	6,301.78	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	
0166000 55265	99.90	.00	.00	.00	.00	.00	
0166000 55290	.00	100.00	100.00	100.00	100.00	100.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166000 55291	2,420.52	3,000.00	3,000.00	7,000.00	7,000.00	7,000.00	
0166000 55300	5,457.04	.00	.00	5,000.00	5,000.00	5,000.00	
0166000 55305	13,616.20	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	
0166000 55320	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166000 55350	.00	.00	.00	.00	.00	.00	
0166000 55370	173,230.64	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
0166000 55395	325.00	500.00	500.00	500.00	500.00	500.00	
0166000 55526	11,571.61	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
0166000 55555	.00	.00	.00	.00	.00	.00	
0166000 55556	.00	.00	.00	.00	.00	.00	
0166000 55558	1,421.16	.00	.00	5,000.00	5,000.00	5,000.00	
0166000 55900	16,054.79	.00	.00	.00	.00	.00	
TOTAL SHERIFF	1,730,040.81	2,039,886.00	2,039,886.00	2,060,692.60	2,060,692.60	1,959,120.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166010 CORONER 40202	-14,942.31	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	
0166010 40272	.00	.00	.00	.00	.00	.00	
0166010 40900	-635.00	.00	.00	.00	.00	.00	
0166010 51001	61,689.28	63,466.00	63,466.00	63,466.00	63,466.00	63,466.00	
0166010 51006	.00	.00	.00	.00	.00	.00	
0166010 51017	41,200.12	41,200.00	41,200.00	41,200.00	41,200.00	41,200.00	
0166010 52993	84.27	101.00	101.00	101.00	101.00	101.00	
0166010 52994	15,177.60	15,177.00	15,177.00	15,177.00	15,177.00	11,382.00	
0166010 52995	3,238.29	3,236.00	3,236.00	3,236.00	3,236.00	3,236.00	
0166010 52996	1,680.86	514.00	514.00	514.00	514.00	514.00	
0166010 52998	333.53	350.00	350.00	350.00	350.00	350.00	
0166010 52999	7,871.21	8,006.00	8,006.00	8,006.00	8,006.00	8,006.00	
0166010 55100	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0166010 55101	115.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0166010 55120	715.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166010 55122	905.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0166010 55145	431.88	500.00	500.00	500.00	500.00	500.00	
0166010 55150	4,281.77	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0166010 55305	400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166010 55370	4,979.01	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	



NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166010 55540	54,112.30	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
0166010 55541	33,850.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0166010 55543	20,175.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	
0166010 55544	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166010 55545	800.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166010 55900	600.00	.00	.00	.00	.00	.00	
TOTAL CORONER	240,562.81	229,050.00	229,050.00	229,050.00	229,050.00	225,255.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166030 PROTHONOTARY							
0166030 40405	-145,101.15	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
0166030 40407	-5,381.50	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	
0166030 40408	-30,961.85	-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	
0166030 40410	-23,840.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	
0166030 40900	.00	.00	.00	.00	.00	.00	
0166030 51001	73,125.65	75,137.00	75,137.00	75,137.00	75,137.00	75,137.00	
0166030 51004	241,226.40	190,590.00	190,590.00	190,590.00	190,590.00	190,590.00	
0166030 51018	.00	74,575.00	74,575.00	74,575.00	74,575.00	74,575.00	
0166030 52993	364.18	436.00	436.00	436.00	436.00	436.00	
0166030 52994	114,710.78	120,764.00	120,764.00	120,764.00	120,764.00	90,573.00	
0166030 52995	1,953.70	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	
0166030 52996	5,005.61	2,756.00	2,756.00	2,756.00	2,756.00	2,756.00	
0166030 52998	3,349.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0166030 52999	24,141.31	26,033.00	26,033.00	26,033.00	26,033.00	26,033.00	
0166030 55100	.00	.00	.00	.00	.00	.00	
0166030 55120	625.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
0166030 55140	1,635.84	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
0166030 55145	8,322.87	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0166030 55150	9,277.94	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0166030 55151	2,193.02	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166030 55155	.00	.00	.00	.00	.00	.00	
0166030 55230	296.00	200.00	200.00	200.00	200.00	200.00	
0166030 55245	11,031.55	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0166030 55246	687.50	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	
0166030 55259	1,244.04	100.00	100.00	100.00	100.00	100.00	
0166030 55300	714.48	.00	.00	.00	.00	.00	
0166030 55301	28,940.44	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00	
0166030 55305	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0166030 55416	.00	.00	.00	.00	.00	.00	
0166030 55900	23,685.71	500.00	500.00	500.00	500.00	500.00	
TOTAL PROTHONOTARY	347,246.52	307,393.00	307,393.00	307,393.00	307,393.00	277,202.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166035 RECORDER OF DEEDS	.00	-250.00	-250.00	-250.00	-250.00	-250.00	
0166035 40051 INTEREST							
0166035 40415 FEES	-335,010.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	
0166035 40416 TRANS/WRIT	-212,385.49	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	
0166035 40417 UCC	-17,290.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	
0166035 40418 ACT 8 TRN	.00	.00	.00	.00	.00	.00	
0166035 40420 TAX CERT	-51,460.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	
0166035 40422 REG WILLS	-95,500.04	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	
0166035 40423 INH TAX	-49,564.78	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	
0166035 40900 MISC	-2,012.27	.00	.00	.00	.00	.00	
0166035 51001 ELECTED	71,697.59	73,705.00	73,705.00	73,705.00	73,705.00	73,705.00	
0166035 51004 CLERICAL	132,542.28	138,111.00	138,111.00	138,111.00	138,111.00	138,111.00	
0166035 51009 CL DEPUTY	.00	.00	.00	.00	.00	.00	
0166035 51020 BOOKKEEPER	.00	.00	.00	.00	.00	.00	
0166035 52993 LIFE INS	242.97	303.00	303.00	303.00	303.00	303.00	
0166035 52994 MEDICAL	69,967.00	80,620.00	80,620.00	80,620.00	80,620.00	80,620.00	
0166035 52995 WC	1,643.80	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	
0166035 52996 PENSION	3,160.84	1,633.00	1,633.00	1,633.00	1,633.00	1,633.00	
0166035 52998 UC	1,720.92	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	
0166035 52999 FICA	15,643.45	15,428.00	15,428.00	15,428.00	15,428.00	15,428.00	
0166035 55100 TRVL/MEALS	706.54	500.00	500.00	500.00	500.00	500.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166035 55120	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	
							DUES/BONDS
0166035 55122	525.00	500.00	500.00	500.00	500.00	500.00	
							SEMINARS
0166035 55140	1,172.84	1,450.00	1,450.00	1,200.00	1,200.00	1,200.00	
							PHONE EXP
0166035 55145	693.28	700.00	700.00	900.00	900.00	900.00	
							POSTAGE
0166035 55150	3,529.16	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	
							SUPPLIES
0166035 55151	1,230.78	1,000.00	1,000.00	1,250.00	1,250.00	1,250.00	
							COPIER SUP
0166035 55154	356.95	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
							ACS
0166035 55155	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
							COMP SUPPL
0166035 55230	668.30	650.00	650.00	650.00	650.00	650.00	
							LGL BKS
0166035 55245	4,512.89	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	
							CPR LEASE
0166035 55246	.00	.00	.00	.00	.00	.00	
							MT AGRMTS
0166035 55300	829.17	.00	.00	.00	.00	.00	
							CAP IMPRVM
0166035 55301	12,340.66	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00	
							COMPRTZN
0166035 55305	150.00	500.00	500.00	500.00	500.00	500.00	
							PROF SRV
0166035 55900	67.00	200.00	200.00	200.00	200.00	200.00	
							MISC
TOTAL RECORDER OF DEEDS	-437,796.16	-312,900.00	-312,900.00	-310,200.00	-310,200.00	-330,355.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166040 DISTRICT ATTORNEY							
0166040 40200 SAL REIMB	-120,682.25	-123,500.00	-123,500.00	-123,500.00	-123,500.00	-123,500.00	
0166040 40201 OT REIMB	-10,027.82	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
0166040 40288 INFO TCH G	.00	.00	.00	.00	.00	.00	
0166040 40450 RASA VOJO	-125,356.78	-65,668.00	-65,668.00	-81,466.00	-81,466.00	-81,466.00	
0166040 40451 STOP GRNT	.00	.00	.00	.00	.00	.00	
0166040 40453 VOCA GRNT	.00	.00	.00	.00	.00	.00	
0166040 40455 CAC GRANT	-97,057.11	-47,000.00	-47,000.00	-47,000.00	-47,000.00	-47,000.00	
0166040 40457 ENDWMT GNT	.00	-37,119.00	-37,119.00	-93,526.00	-93,526.00	-93,526.00	
0166040 40458 VOCA SVAP	.00	-65,229.00	-65,229.00	-65,229.00	-65,229.00	-65,229.00	
0166040 40459 VOCA CTR	.00	.00	.00	.00	.00	.00	
0166040 40461 PROSEC CST	.00	.00	.00	.00	.00	.00	
0166040 40540 DRUG TF EQ	.00	.00	.00	.00	.00	.00	
0166040 40900 MISC	-13,888.51	.00	.00	.00	.00	.00	
0166040 51001 ELECTED	197,119.00	211,495.00	211,495.00	211,495.00	211,495.00	211,495.00	
0166040 51004 CLERICAL	189,768.05	389,306.00	389,306.00	389,306.00	389,306.00	389,306.00	
0166040 51005 MDIT COOR	123,143.40	.00	.00	.00	.00	.00	
0166040 51016 SUPERV	192,673.92	379,697.00	379,697.00	379,697.00	379,697.00	379,697.00	
0166040 51017 ASST	358,566.39	.00	.00	.00	.00	.00	
0166040 51021 X	94,557.41	.00	.00	.00	.00	.00	
0166040 51037 COORD	19,206.30	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166040 51096	.00	.00	.00	.00	.00	.00	
X							
0166040 51098	10,742.60	14,750.00	14,750.00	14,750.00	14,750.00	14,750.00	
ON CALL							
0166040 51099	71,255.19	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
OVERTIME							
0166040 52993	752.24	824.00	824.00	824.00	824.00	824.00	
LIFE INS							
0166040 52994	293,854.92	301,761.00	301,761.00	301,761.00	301,761.00	226,320.00	
MEDICAL							
0166040 52995	33,561.24	33,887.00	33,887.00	33,887.00	33,887.00	33,887.00	
WC							
0166040 52996	20,034.16	9,708.00	9,708.00	9,708.00	9,708.00	9,708.00	
PENSION							
0166040 52998	6,477.34	5,006.00	5,006.00	5,006.00	5,006.00	5,006.00	
UC							
0166040 52999	94,130.22	97,485.00	97,485.00	97,485.00	97,485.00	97,485.00	
FICA							
0166040 55100	3,880.88	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	
TRVL/MEALS							
0166040 55101	182.72	500.00	500.00	500.00	500.00	500.00	
TRAINING							
0166040 55103	.00	4,500.00	4,500.00	.00	.00	.00	
VOCA TRVL							
0166040 55106	.00	.00	.00	.00	.00	.00	
VOCA TRVL							
0166040 55107	2,088.16	2,970.00	2,970.00	.00	.00	.00	
ENDWMT TVL							
0166040 55108	14,483.54	.00	.00	9,046.00	9,046.00	9,046.00	
RASA/VOJO							
0166040 55120	6,859.15	6,500.00	6,500.00	7,250.00	7,250.00	7,250.00	
DUES/BONDS							
0166040 55122	3,517.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
SEMINARS							
0166040 55140	4,549.03	2,200.00	2,200.00	4,750.00	4,750.00	4,750.00	
PHONE EXP							
0166040 55145	10,260.50	9,000.00	9,000.00	10,250.00	10,250.00	10,250.00	
POSTAGE							
0166040 55149	6,899.37	10,721.00	10,721.00	93,526.00	93,526.00	93,526.00	
ENDWMT SUP							
0166040 55150	8,467.96	10,000.00	10,000.00	8,500.00	8,500.00	8,500.00	
SUPPLIES							
0166040 55151	960.22	750.00	750.00	1,000.00	1,000.00	1,000.00	
COPIER SUP							

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166040 55153	196.59	263.00	263.00	.00	.00	.00	
							VOCA SUPP
0166040 55155	1,101.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
							COMP SUPPL
0166040 55156	978.30	1,125.00	1,125.00	2,896.00	2,896.00	2,896.00	
							BIRTH C EX
0166040 55158	.00	.00	.00	.00	.00	.00	
							TRNG SUPP
0166040 55175	.00	.00	.00	.00	.00	.00	
							OPER COSTS
0166040 55177	.00	.00	.00	.00	.00	.00	
							VOCA CTR
0166040 55178	.00	.00	.00	.00	.00	.00	
							SPEC.VIC.A
0166040 55221	268.00	.00	.00	.00	.00	.00	
							EQPT &REPR
0166040 55223	.00	.00	.00	.00	.00	.00	
							VOCA EQPT
0166040 55224	.00	.00	.00	.00	.00	.00	
							ENDWMT EQP
0166040 55230	13,738.34	11,500.00	11,500.00	13,500.00	13,500.00	13,500.00	
							LGL BKS
0166040 55240	6,146.92	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
							TRANSRPT
0166040 55245	-48.87	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
							CPR LEASE
0166040 55259	5,169.32	11,500.00	11,500.00	11,500.00	11,500.00	7,000.00	
							COMPUTR MT
0166040 55265	269.82	.00	.00	.00	.00	.00	
							COVID EXP
0166040 55300	11,135.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
							CAP IMPRVM
0166040 55305	19,820.00	12,500.00	12,500.00	15,000.00	15,000.00	15,000.00	
							PROF SRV
0166040 55307	.00	3,070.00	3,070.00	.00	.00	.00	
							LISA SRV
0166040 55311	63.82	15,261.00	15,261.00	4,461.00	4,461.00	4,461.00	
							LSA CONSTR
0166040 55325	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
							FREIN TRL
0166040 55350	.00	.00	.00	.00	.00	.00	
							ELECT/GAS
0166040 55370	62,753.80	61,400.00	61,400.00	55,250.00	55,250.00	55,250.00	
							CAR EXP

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023		2024		2024		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0166040 55395	.00	500.00	500.00	500.00	500.00	500.00	500.00	
		BLDG MT						
0166040 55405	.00	.00	.00	.00	.00	.00	.00	
		VOCA OTHR						
0166040 55416	.00	.00	.00	.00	.00	.00	.00	
		RENT EXP						
0166040 55545	150.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
		INVESTIGN						
0166040 55565	2,824.30	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
		WITN FEES						
0166040 55568	410.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
		DRUG TESTS						
0166040 55569	.00	4,000.00	4,000.00	.00	.00	.00	.00	
		TECH GRANT						
0166040 55571	.00	.00	.00	.00	.00	.00	.00	
		FORENSIC						
0166040 55572	.00	.00	.00	.00	.00	.00	.00	
		EXTRADTN						
0166040 55612	7,324.21	.00	.00	.00	.00	.00	.00	
		STOP GRANT						
0166040 55805	.00	.00	.00	.00	.00	.00	.00	
		VIC INTERV						
0166040 55900	5,449.44	.00	.00	.00	.00	.00	.00	
		MISC						
TOTAL DISTRICT ATTORNEY	1,538,729.84	1,310,163.00	1,310,163.00	1,308,627.00	1,308,627.00	1,228,686.00	1,228,686.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166045 BOOKING CENTER							
0166045 BK FEE INC	-112,002.67	-138,000.00	-138,000.00	.00	-138,000.00	-138,000.00	
TOTAL BOOKING CENTER	-112,002.67	-138,000.00	-138,000.00	.00	-138,000.00	-138,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166050 JUDGE	-92,720.00	.00	.00	.00	-140,000.00	-140,000.00	
0166050 40325							
0166050 40527	-4,834.25	.00	.00	.00	-8,000.00	-8,000.00	
0166050 40900	.00	.00	.00	.00	.00	.00	
0166050 51004	189,841.27	208,942.00	208,942.00	208,942.00	208,942.00	208,942.00	
0166050 51023	111,820.04	121,863.00	121,863.00	121,863.00	121,863.00	121,863.00	
0166050 51024	130,363.43	133,203.00	133,203.00	133,203.00	133,203.00	133,203.00	
0166050 52993	383.80	390.00	390.00	390.00	390.00	390.00	
0166050 52994	185,151.78	178,884.00	178,884.00	178,884.00	178,884.00	134,163.00	
0166050 52995	1,120.17	980.00	980.00	980.00	980.00	980.00	
0166050 52996	6,897.76	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	
0166050 52998	2,661.84	2,224.00	2,224.00	2,224.00	2,224.00	2,224.00	
0166050 52999	33,095.21	35,578.00	35,578.00	35,578.00	35,578.00	35,578.00	
0166050 55100	.00	400.00	400.00	400.00	400.00	400.00	
0166050 55120	-350.00	250.00	250.00	1,450.00	1,450.00	1,450.00	
0166050 55122	850.00	250.00	250.00	850.00	850.00	850.00	
0166050 55140	1,280.16	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
0166050 55145	644.38	800.00	800.00	800.00	800.00	800.00	
0166050 55150	3,321.65	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
0166050 55151	239.88	.00	.00	900.00	900.00	900.00	
0166050 55155	96.71	.00	.00	500.00	500.00	500.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166050 55221	91.43	500.00	500.00	500.00	500.00	500.00	
EQPT & REPR							
0166050 55230	8,087.50	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
LGL BKS							
0166050 55240	.00	.00	.00	.00	.00	.00	
TRANSRPT							
0166050 55245	5,966.53	6,525.00	6,525.00	6,525.00	6,525.00	6,525.00	
CPR LEASE							
0166050 55246	4,194.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	
MT AGRMTS							
0166050 55259	-798.05	17,000.00	17,000.00	28,000.00	28,000.00	23,000.00	
COMPUTR MT							
0166050 55265	539.64	.00	.00	.00	.00	.00	
COVID EXP							
0166050 55290	275.00	200.00	200.00	200.00	200.00	200.00	
ADVERTSNG							
0166050 55300	.00	.00	.00	.00	.00	.00	
CAP IMPRVM							
0166050 55305	.00	.00	.00	.00	.00	.00	
PROF SRV							
0166050 55900	51.00	.00	.00	.00	.00	.00	
MISC							
TOTAL JUDGE	588,270.88	735,639.00	735,639.00	750,839.00	602,839.00	553,118.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166070 COURT HOUSE							
0166070 52993 LIFE INS	.00	.00	.00	.00	.00	.00	
0166070 52994 MEDICAL	.00	.00	.00	.00	.00	.00	
0166070 52995 WC	.00	.00	.00	.00	.00	.00	
0166070 52996 PENSION	.00	.00	.00	.00	.00	.00	
0166070 52998 UC	.00	.00	.00	.00	.00	.00	
0166070 52999 FICA	.00	.00	.00	.00	.00	.00	
0166070 55140 PHONE EXP	801.82	.00	.00	.00	.00	.00	
0166070 55150 SUPPLIES	124.08	.00	.00	2,000.00	2,000.00	2,000.00	
0166070 55221 EQPT &REPR	1,350.18	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0166070 55251 ELEVATOR	15,699.90	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
0166070 55265 COVID EXP	.00	.00	.00	.00	.00	.00	
0166070 55300 CAP IMPRVM	743.94	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166070 55310 BLDG IMPRV	207,550.73	.00	.00	.00	.00	.00	
0166070 55350 ELECT/GAS	103,113.76	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0166070 55395 BLDG MT	55,407.40	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
0166070 55900 MISC	3,327.06	.00	.00	.00	.00	.00	
TOTAL COURT HOUSE	388,118.87	146,300.00	146,300.00	148,300.00	148,300.00	148,300.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166072 JOHN STREET COUNTY COMPLEX							
0166072 55140 PHONE EXP	121.68	.00	.00	.00	.00	.00	
0166072 55150 SUPPLIES	840.00	.00	.00	.00	.00	.00	
0166072 55255 PTD/INT/CB	3,310.56	3,000.00	3,000.00	.00	3,400.00	3,400.00	
0166072 55300 CAP IMPRVM	4,707.97	.00	.00	.00	.00	.00	
0166072 55310 BLDG IMPRV	59,147.15	.00	.00	.00	.00	.00	
0166072 55350 ELECT/GAS	18,654.15	17,380.00	17,380.00	.00	18,500.00	18,500.00	
0166072 55395 BLDG MT	28,794.30	10,000.00	10,000.00	.00	20,000.00	20,000.00	
0166072 55900 MISC	10.00	.00	.00	.00	.00	.00	
TOTAL JOHN STREET COUNTY COM	115,585.81	30,380.00	30,380.00	.00	41,900.00	41,900.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG. BUD.	2023 REVISED BUD.	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166080 COURTS							
0166080 51024	CT REPTR	.00	.00	.00	.00	.00	
0166080 51025	CT REP/TIP	36,588.88	40,000.00	40,000.00	40,000.00	40,000.00	
0166080 51042	DRIVER	.00	.00	.00	.00	.00	
0166080 51046	SALARY INT	.00	.00	.00	.00	.00	
0166080 52995	WC	94.67	100.00	100.00	100.00	100.00	
0166080 52998	UC	1,125.52	1,000.00	1,130.00	1,130.00	1,130.00	
0166080 52999	FICA	2,799.17	3,825.00	3,825.00	3,825.00	3,825.00	
0166080 55140	PHONE EXP	246.84	250.00	200.00	200.00	200.00	
0166080 55145	POSTAGE	502.05	500.00	600.00	600.00	600.00	
0166080 55150	SUPPLIES	1,495.68	2,000.00	2,000.00	2,000.00	2,000.00	
0166080 55240	TRANSRPT	.00	.00	.00	.00	.00	
0166080 55246	MT AGRMTS	480.00	.00	.00	.00	.00	
0166080 55266	CARES	.00	.00	.00	.00	.00	
0166080 55305	PROF SRV	244,777.01	200,000.00	350,000.00	350,000.00	275,000.00	
0166080 55325	FREIN TRL	.00	.00	.00	.00	.00	
0166080 55580	ARB EXP	9,200.00	7,000.00	9,000.00	9,000.00	9,000.00	
0166080 55900	MISC	1,925.14	.00	.00	.00	.00	
TOTAL COURTS		299,234.96	254,675.00	406,855.00	406,855.00	331,855.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166090 JURY	43,087.45	46,941.00	46,941.00	46,941.00	46,941.00	46,941.00	
0166090 51004							
0166090 52993	48.48	69.00	69.00	69.00	69.00	69.00	
0166090 52994	25,819.92	26,070.00	26,070.00	26,070.00	26,070.00	19,552.00	
0166090 52995	111.51	126.00	126.00	126.00	126.00	126.00	
0166090 52996	687.43	690.00	690.00	690.00	690.00	690.00	
0166090 52998	341.75	268.00	268.00	268.00	268.00	268.00	
0166090 52999	3,296.35	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	
0166090 55140	430.40	300.00	300.00	300.00	300.00	300.00	
0166090 55145	5,272.21	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166090 55150	1,245.57	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166090 55245	.00	.00	.00	.00	.00	.00	
0166090 55259	3,800.00	50,000.00	50,000.00	5,000.00	5,000.00	5,000.00	
0166090 55558	.00	.00	.00	.00	.00	.00	
0166090 55584	17,619.80	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	
TOTAL JURY	101,760.87	150,054.00	150,054.00	107,054.00	107,054.00	100,536.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166101 DJ FISCHER							
0166101 40430	.00	.00	.00	.00	.00	.00	_____
0166101 40431	-35,502.98	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	_____
0166101 40433	.00	.00	.00	.00	.00	.00	_____
0166101 40435	-2,749.90	-3,200.00	-3,200.00	.00	-3,200.00	-3,200.00	_____
0166101 40900	-601.76	.00	.00	.00	-800.00	-800.00	_____
0166101 51004	112,395.32	154,640.00	154,640.00	154,640.00	154,640.00	120,000.00	_____
0166101 52993	92.92	196.00	196.00	196.00	196.00	196.00	_____
0166101 52994	43,679.71	51,219.00	51,219.00	51,219.00	51,219.00	38,414.00	_____
0166101 52995	291.19	357.00	357.00	357.00	357.00	357.00	_____
0166101 52996	1,736.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	_____
0166101 52998	1,240.71	1,158.00	1,158.00	1,158.00	1,158.00	1,158.00	_____
0166101 52999	8,598.13	11,829.00	11,829.00	11,829.00	11,829.00	11,829.00	_____
0166101 55100	.00	.00	.00	.00	.00	.00	_____
0166101 55120	.00	.00	.00	.00	.00	.00	_____
0166101 55122	.00	.00	.00	.00	.00	.00	_____
0166101 55140	709.84	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	_____
0166101 55145	10,918.81	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	_____
0166101 55150	3,053.67	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
0166101 55221	.00	.00	.00	.00	.00	.00	_____
0166101 55230	5,023.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2024		2024		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0166101 55245	3,796.07	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	
0166101 55246	-721.38	500.00	500.00	.00	.00	.00	.00	
0166101 55265	.00	.00	.00	.00	.00	.00	.00	
0166101 55300	.00	.00	.00	.00	.00	.00	.00	
0166101 55350	.00	.00	.00	.00	.00	.00	.00	
0166101 55360	.00	.00	.00	.00	.00	.00	.00	
0166101 55364	366.00	400.00	400.00	400.00	400.00	400.00	400.00	
0166101 55585	.00	.00	.00	.00	.00	.00	.00	
0166101 55900	.00	.00	.00	.00	.00	.00	.00	
TOTAL DJ FISCHER	152,325.35	200,851.00	200,851.00	243,551.00	199,551.00	199,551.00	152,106.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166102 DJ SCHMALZLE							
0166102 40430 FINES	.00	.00	.00	.00	.00	.00	.00
0166102 40431 COSTS	-56,376.58	-51,000.00	-51,000.00	.00	-55,000.00	-55,000.00	
0166102 40433 CONSTABLE	-411.15	-300.00	-300.00	.00	-500.00	-500.00	
0166102 40435 PSTG REIM	-4,871.11	-5,650.00	-5,650.00	.00	-5,650.00	-5,650.00	
0166102 40900 MISC	-3,335.50	-2,500.00	-2,500.00	.00	-4,500.00	-4,500.00	
0166102 51004 CLERICAL	120,240.86	110,628.00	110,628.00	1,106,288.00	110,628.00	110,628.00	
0166102 52993 LIFE INS	109.68	152.00	152.00	152.00	152.00	152.00	
0166102 52994 MEDICAL	54,540.00	72,140.00	72,140.00	72,140.00	72,140.00	54,105.00	
0166102 52995 WC	311.48	370.00	370.00	370.00	370.00	370.00	
0166102 52996 PENSION	1,867.16	896.00	896.00	896.00	896.00	896.00	
0166102 52998 UC	879.18	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	
0166102 52999 FICA	9,198.56	8,463.00	8,463.00	8,643.00	8,643.00	8,643.00	
0166102 55100 TRVL/MEALS	.00	.00	.00	.00	.00	.00	
0166102 55120 DUES/BONDS	.00	.00	.00	.00	.00	.00	
0166102 55140 PHONE EXP	1,405.33	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166102 55145 POSTAGE	15,679.79	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0166102 55150 SUPPLIES	4,192.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166102 55221 EQPT &REPR	105.00	500.00	500.00	500.00	500.00	500.00	
0166102 55230 LGL BKS	1,231.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0166102 55245 CPR LEASE	3,796.07	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166102 55246	-18.96	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166102 55255	.00	.00	.00	.00	.00	.00	
0166102 55265	.00	.00	.00	.00	.00	.00	
0166102 55300	149.99	500.00	500.00	500.00	500.00	500.00	
0166102 55305	1,320.53	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166102 55350	3,238.03	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166102 55360	215.21	300.00	300.00	300.00	300.00	300.00	
0166102 55364	664.87	500.00	500.00	500.00	500.00	500.00	
0166102 55380	.00	.00	.00	.00	.00	.00	
0166102 55416	28,603.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	
0166102 55585	6,695.37	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166102 55587	3,450.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
0166102 55900	298.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL DJ SCHMALZLE	193,178.99	203,432.00	203,432.00	1,258,722.00	197,412.00	179,377.00	





NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024		2024 APPROVED	COMMENT
				REQUESTED	ADJUSTED		
0166103 DJ COOPER							
0166103 40430	.00	.00	.00	.00	.00	.00	
0166103 40431	-34,971.62	-32,000.00	-32,000.00	.00	-32,000.00	-32,000.00	
0166103 40433	-1,011.45	-400.00	-400.00	.00	-500.00	-500.00	
0166103 40435	-3,032.68	-3,000.00	-3,000.00	.00	-4,000.00	-4,000.00	
0166103 40900	-3,331.65	-1,200.00	-1,200.00	.00	-1,300.00	-1,300.00	
0166103 51004	91,318.45	82,598.00	82,598.00	82,598.00	82,598.00	82,598.00	
0166103 52993	95.79	96.00	96.00	96.00	96.00	96.00	
0166103 52994	49,819.68	49,319.00	49,319.00	49,319.00	49,319.00	36,989.00	
0166103 52995	236.67	197.00	197.00	197.00	197.00	197.00	
0166103 52996	1,489.05	669.00	669.00	669.00	669.00	669.00	
0166103 52998	902.11	835.00	835.00	835.00	835.00	835.00	
0166103 52999	6,995.44	6,318.00	6,318.00	5,834.00	6,318.00	6,318.00	
0166103 55100	.00	.00	.00	.00	.00	.00	
0166103 55120	.00	.00	.00	.00	.00	.00	
0166103 55122	.00	.00	.00	.00	.00	.00	
0166103 55140	246.84	200.00	200.00	200.00	200.00	200.00	
0166103 55145	9,036.74	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	
0166103 55150	4,628.89	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166103 55221	2,350.79	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166103 55230	14,010.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166103 55245	.00	.00	.00	.00	.00	.00	
0166103 55246	-258.38	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166103 55255	.00	.00	.00	.00	.00	.00	
0166103 55265	51.96	.00	.00	.00	.00	.00	
0166103 55300	2,589.97	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166103 55305	295.00	200.00	200.00	200.00	200.00	200.00	
0166103 55350	4,661.91	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0166103 55360	2,707.91	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166103 55364	525.77	500.00	500.00	500.00	500.00	500.00	
0166103 55380	.00	.00	.00	.00	.00	.00	
0166103 55585	1,000.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166103 55587	2,940.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	
0166103 55900	75.00	200.00	200.00	200.00	200.00	200.00	
TOTAL DJ COOPER	153,373.14	145,412.00	145,412.00	181,528.00	144,212.00	131,882.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166104 DJ MENDITTO							
0166104 40430 FINES	.00	.00	.00	.00	.00	.00	
0166104 40431 COSTS	-38,805.79	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
0166104 40433 CONSTABLE	-104.37	-800.00	-800.00	-800.00	-800.00	-800.00	
0166104 40435 PSTG REIM	-7,532.89	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	
0166104 40900 MISC	-2,300.41	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
0166104 51004 CLERICAL	105,303.06	115,239.00	115,239.00	115,239.00	115,239.00	115,239.00	
0166104 52993 LIFE INS	132.75	148.00	148.00	148.00	148.00	148.00	
0166104 52994 MEDICAL	42,758.40	22,900.00	22,900.00	22,900.00	22,900.00	17,175.00	
0166104 52995 WC	272.94	263.00	263.00	263.00	263.00	263.00	
0166104 52996 PENSION	1,704.61	631.00	631.00	631.00	631.00	631.00	
0166104 52998 UC	1,041.42	868.00	868.00	868.00	868.00	868.00	
0166104 52999 FICA	8,065.45	8,815.00	8,815.00	8,815.00	8,815.00	8,815.00	
0166104 55100 TRVL/MEALS	.00	200.00	200.00	250.00	250.00	250.00	
0166104 55120 DUES/BONDS	.00	.00	.00	.00	.00	.00	
0166104 55122 SEMINARS	925.08	500.00	500.00	500.00	500.00	500.00	
0166104 55140 PHONE EXP	246.84	2,400.00	2,400.00	300.00	300.00	300.00	
0166104 55145 POSTAGE	8,179.79	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0166104 55150 SUPPLIES	5,254.44	2,750.00	2,750.00	3,000.00	3,000.00	3,000.00	
0166104 55221 EQPT &REPR	105.00	500.00	500.00	250.00	250.00	250.00	
0166104 55230 LGL BKS	643.00	900.00	900.00	900.00	900.00	900.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2024		2024 APPROVED	COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED		
0166104 55245	3,796.07	2,600.00	2,600.00	4,900.00	4,900.00	4,900.00	
0166104 55246	263.62	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0166104 55255	.00	.00	.00	.00	.00	.00	
0166104 55265	.00	.00	.00	.00	.00	.00	
0166104 55300	924.67	500.00	500.00	500.00	500.00	500.00	
0166104 55305	.00	300.00	300.00	300.00	300.00	300.00	
0166104 55350	4,877.62	5,000.00	5,000.00	5,300.00	5,300.00	5,300.00	
0166104 55360	2,284.94	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166104 55364	770.50	700.00	700.00	700.00	700.00	700.00	
0166104 55380	.00	.00	.00	.00	.00	.00	
0166104 55585	356.15	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166104 55587	4,275.00	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	
0166104 55900	193.49	100.00	100.00	100.00	100.00	100.00	
TOTAL DJ MENDITTO	143,631.38	143,214.00	143,214.00	143,264.00	143,264.00	137,539.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166110 DOMESTIC RELATIONS							
0166110 40200 SAL REIMB	-75,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	
0166110 40203 TRNG REIMB	.00	.00	.00	.00	.00	.00	
0166110 40208 TITLE IV-D	-528,864.00	-400,000.00	-400,000.00	-450,000.00	-450,000.00	-450,000.00	
0166110 40245 GEN TEST	-136.54	-150.00	-150.00	-150.00	-150.00	-150.00	
0166110 40900 MISC	-57,917.11	.00	.00	.00	.00	.00	
0166110 51003 DEPT HEAD	32,957.17	48,333.00	48,333.00	48,333.00	48,333.00	48,333.00	
0166110 51004 CLERICAL	125,052.78	138,710.00	138,710.00	138,710.00	138,710.00	138,710.00	
0166110 51011 INTRGOV/IV	1,169.70	.00	.00	.00	.00	.00	
0166110 51015 ASST DH	.00	.00	.00	.00	.00	.00	
0166110 51016 SUPERV	95,333.62	105,652.00	105,652.00	105,652.00	105,652.00	105,652.00	
0166110 51020 BOOKKEEPER	25,012.38	24,345.00	24,345.00	24,345.00	24,345.00	24,345.00	
0166110 51026 PROB OFFR	187,572.23	168,500.00	168,500.00	168,500.00	168,500.00	168,500.00	
0166110 51027 OFFR AIDE	48,292.15	59,295.00	59,295.00	59,295.00	59,295.00	59,295.00	
0166110 51029 CASEWRKR	.00	.00	.00	.00	.00	.00	
0166110 51098 ON CALL	.00	4,000.00	4,000.00	.00	.00	.00	
0166110 51099 OVERTIME	386.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166110 52993 LIFE INS	429.88	470.00	470.00	470.00	470.00	470.00	
0166110 52994 MEDICAL	214,687.25	217,509.00	217,509.00	217,509.00	217,509.00	163,131.00	
0166110 52995 WC	9,270.14	14,514.00	14,514.00	14,514.00	14,514.00	14,514.00	
0166110 52996 PENSION	8,071.05	4,437.00	4,437.00	4,437.00	4,437.00	4,437.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2023		2024		2024		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED				
0166110 52998 UC	3,160.73	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00		
0166110 52999 FICA	39,840.51	41,909.00	41,909.00	40,186.00	40,186.00	40,186.00	40,186.00	40,186.00		
0166110 55100 TRVL/MEALS	30.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
0166110 55101 TRAINING	1,080.26	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
0166110 55120 DUES/BONDS	250.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00		
0166110 55122 SEMINARS	1,044.41	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		
0166110 55140 PHONE EXP	4,512.93	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
0166110 55145 POSTAGE	7,684.32	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00		
0166110 55150 SUPPLIES	2,261.71	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
0166110 55151 COPIER SUP	339.80	500.00	500.00	500.00	500.00	500.00	500.00	500.00		
0166110 55159 AMMO	.00	.00	.00	.00	.00	.00	.00	.00		
0166110 55221 EQPT &REPR	966.53	500.00	500.00	500.00	500.00	500.00	500.00	500.00		
0166110 55230 LGL BKS	556.00	700.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
0166110 55245 CPR LEASE	5,246.57	5,000.00	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00		
0166110 55246 MT AGRMTS	.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00		
0166110 55255 PTD/INT/CB	.00	.00	.00	.00	.00	.00	.00	.00		
0166110 55259 COMPUTR MT	991.92	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
0166110 55265 COVID EXP	38.61	250.00	250.00	.00	.00	.00	.00	.00		
0166110 55290 ADVERTSNG	.00	.00	.00	.00	.00	.00	.00	.00		
0166110 55300 CAP IMPRVM	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		
0166110 55304 TRACKING	.00	.00	.00	.00	.00	.00	.00	.00		
0166110 55305 PROF SRV	573.09	500.00	500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00		



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0166110 55370 CAR EXP	830.19	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166110 55556 LIAB INS	.00	100.00	100.00	100.00	100.00	100.00	
0166110 55600 BLD TEST	79.00	500.00	500.00	500.00	500.00	500.00	
0166110 55900 MISC	.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
TOTAL DOMESTIC RELATIONS	155,803.41	371,479.00	371,479.00	327,306.00	327,306.00	272,928.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177000 ADULT PROBATION	-20,739.12	-300,000.00	-300,000.00	-200,000.00	-300,000.00	-300,000.00	
0177000 40200 SAL REIMB							
0177000 40203 TRNG REIMB	-199.00	.00	.00	.00	.00	.00	
0177000 40205 SUPERV FEE	-166,568.42	-85,000.00	-85,000.00	-50,000.00	-75,000.00	-75,000.00	
0177000 40220 COSTS/FINE	-329,309.55	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	
0177000 40222 GNT IN AID	-52,822.96	-50,000.00	-50,000.00	.00	-50,000.00	-50,000.00	
0177000 40230 INMATE FEE	-3,715.00	-3,000.00	-3,000.00	-2,500.00	-2,500.00	-2,500.00	
0177000 40232 ELEC MON	-44,471.52	-40,000.00	-40,000.00	-30,000.00	-35,000.00	-35,000.00	
0177000 40237 SUB ABUSE	-16,017.14	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
0177000 40240 DUI REV	-21,154.96	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
0177000 40255 PCARE	-39,037.89	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
0177000 40257 CJAB	.00	.00	.00	.00	.00	.00	
0177000 40289 LOCVICFND	.00	.00	.00	.00	.00	.00	
0177000 40900 MISC	-4,069.34	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
0177000 51003 DEPT HEAD	48,232.22	48,333.00	48,333.00	48,333.00	48,333.00	48,333.00	
0177000 51004 CLERICAL	109,842.25	113,063.00	113,063.00	113,063.00	113,063.00	113,063.00	
0177000 51015 ASST DH	.00	.00	.00	.00	.00	.00	
0177000 51016 SUPERV	90,351.56	92,025.00	92,025.00	92,025.00	92,025.00	92,025.00	
0177000 51020 BOOKKEEPER	91,131.06	103,538.00	103,538.00	103,538.00	103,538.00	103,538.00	
0177000 51026 PROB OFFR	577,601.36	567,039.00	567,039.00	567,039.00	567,039.00	567,039.00	
0177000 51098 ON CALL	35,575.90	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024		2024 APPROVED	2024 COMMENT
				REQUESTED	ADJUSTED		
0177000 51099	18,206.08	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	
	OVERTIME			725.00	725.00	725.00	
0177000 52993	715.60	725.00	725.00	725.00	725.00	725.00	
	LIFE INS						
0177000 52994	287,017.79	257,500.00	257,500.00	257,500.00	257,500.00	193,125.00	
	MEDICAL						
0177000 52995	29,903.98	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	
	WC						
0177000 52996	15,411.17	7,581.00	7,581.00	7,581.00	7,581.00	7,581.00	
	PENSION						
0177000 52998	6,699.46	3,342.00	3,342.00	3,342.00	3,342.00	3,342.00	
	UC						
0177000 52999	74,921.73	71,603.00	71,603.00	71,603.00	71,603.00	71,603.00	
	FICA						
0177000 55100	467.54	.00	.00	2,500.00	2,500.00	2,500.00	
	TRVL/MEALS						
0177000 55101	6,539.44	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
	TRAINING						
0177000 55120	1,240.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
	DUES/BONDS						
0177000 55122	2,825.18	7,500.00	7,500.00	5,000.00	5,000.00	5,000.00	
	SEMINARS						
0177000 55140	5,954.65	6,500.00	6,500.00	8,500.00	8,500.00	8,500.00	
	PHONE EXP						
0177000 55145	5,875.41	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
	POSTAGE						
0177000 55150	7,483.27	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00	
	SUPPLIES						
0177000 55151	1,187.03	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
	COPIER SUP						
0177000 55159	5,929.92	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
	AMMO						
0177000 55221	439.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	EQPT &REPR						
0177000 55230	1,227.76	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	
	LGL BKS						
0177000 55245	5,218.86	6,000.00	6,000.00	7,500.00	7,500.00	7,500.00	
	CPR LEASE						
0177000 55246	.00	500.00	500.00	500.00	500.00	500.00	
	MT AGRMTS						
0177000 55255	43,524.61	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
	PTD/INT/CB						
0177000 55259	29,143.61	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00	
	COMPUTR MT						

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177000 55265 COVID EXP	57.33	.00	.00	.00	.00	.00	
0177000 55290 ADVERTSNG	.00	500.00	500.00	500.00	500.00	500.00	
0177000 55291 SUBSCRPTN	49.95	100.00	100.00	100.00	100.00	100.00	
0177000 55300 CAP IMPRVM	1,184.26	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0177000 55304 TRACKING	56,212.70	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	
0177000 55305 PROF SRV	1,844.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0177000 55370 CAR EXP	32,978.52	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
0177000 55526 UNIFORMS	7,377.22	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0177000 55583 BOOKING	.00	.00	.00	.00	.00	.00	
0177000 55600 BLD TEST	25,816.52	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0177000 55602 PCARE	8,132.00	.00	.00	.00	.00	.00	
0177000 55604 CJAB GRNT	.00	.00	.00	.00	.00	.00	
0177000 55616 INMATE WRK	.00	.00	.00	.00	.00	.00	
0177000 55900 MISC	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
TOTAL ADULT PROBATION	938,214.98	790,749.00	790,749.00	996,749.00	816,749.00	752,374.00	



# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177007 JUVENILE PROBATION							
0177007 40200 SAL REIMB	.00	.00	.00	.00	.00	.00	
0177007 40203 TRNG REIMB	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
0177007 40205 SUPERV FEE	.00	.00	.00	.00	.00	.00	
0177007 40220 COSTS/FINE	.00	.00	.00	.00	.00	.00	
0177007 40222 GNT IN AID	-130,804.00	.00	.00	.00	.00	.00	
0177007 40225 TITLE IV-E	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
0177007 40232 ELEC MON	.00	.00	.00	.00	.00	.00	
0177007 40233 JUVE PLACE	-91,716.14	-70,000.00	-70,000.00	-35,000.00	-35,000.00	-35,000.00	
0177007 40235 JCJC	.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	
0177007 40900 MISC	.00	.00	.00	.00	.00	.00	
0177007 51003 DEPT HEAD	43,488.57	32,222.00	32,222.00	32,222.00	32,222.00	32,222.00	
0177007 51004 CLERICAL	.00	.00	.00	.00	.00	.00	
0177007 51016 SUPERV	90,449.25	98,839.00	98,839.00	98,839.00	98,839.00	98,839.00	
0177007 51020 BOOKKEEPER	50,668.67	58,974.00	58,974.00	58,974.00	58,974.00	58,974.00	
0177007 51026 PROB OFFR	193,373.35	212,200.00	212,200.00	212,200.00	212,200.00	212,200.00	
0177007 51098 ON CALL	19,714.40	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	
0177007 51099 OVERTIME	3,849.31	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0177007 52993 LIFE INS	262.56	322.00	322.00	322.00	322.00	322.00	
0177007 52994 MEDICAL	110,660.85	108,614.00	108,614.00	108,614.00	108,614.00	81,460.00	
0177007 52995 WC	13,540.42	10,005.00	10,005.00	10,005.00	10,005.00	10,005.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177007 52996	6,509.97	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	
0177007 52998	1,830.09	1,770.00	1,770.00	1,770.00	1,770.00	1,770.00	
0177007 52999	30,718.09	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	
0177007 55100	552.43	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	
0177007 55101	7,644.97	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0177007 55120	250.00	300.00	300.00	300.00	300.00	300.00	
0177007 55122	3,246.50	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	
0177007 55140	1,630.47	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0177007 55145	1,434.55	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0177007 55150	842.71	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0177007 55151	338.49	500.00	500.00	500.00	500.00	500.00	
0177007 55159	2,193.26	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0177007 55221	.00	300.00	300.00	300.00	300.00	300.00	
0177007 55230	.00	200.00	200.00	200.00	200.00	200.00	
0177007 55245	.00	.00	.00	.00	.00	.00	
0177007 55246	.00	.00	.00	.00	.00	.00	
0177007 55259	2,072.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0177007 55265	21.05	.00	.00	.00	.00	.00	
0177007 55290	.00	100.00	100.00	100.00	100.00	100.00	
0177007 55300	.00	.00	.00	.00	.00	.00	
0177007 55304	175.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0177007 55305	53.00	500.00	500.00	500.00	500.00	500.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177007 53370 CAR EXP	27,251.10	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0177007 55526 UNIFORMS	2,407.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0177007 55556 LIAB INS	50.00	.00	.00	.00	.00	.00	
0177007 55600 BLD TEST	771.44	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
0177007 55900 MISC	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL JUVENILE PROBATION	393,481.67	444,737.00	444,737.00	481,737.00	481,737.00	454,583.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177010 JAIL							
0177010 40203							
	TRNG REIM	.00	.00	.00	.00	.00	.00
0177010 40204	CO TRAIN R	.00	.00	.00	.00	.00	.00
0177010 40500	ICE	-4,811,152.27	-4,680,000.00	-4,380,000.00	-5,380,000.00	-5,380,000.00	
0177010 40501	CO PRSN	.00	.00	.00	.00	.00	.00
0177010 40502	MARSHAL	-144,907.14	-150,000.00	-150,000.00	-150,000.00	-150,000.00	
0177010 40504	MEDICAL	.00	.00	.00	.00	.00	.00
0177010 40506	SCAAP	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
0177010 40508	PROGRMS	-47,842.63	-47,000.00	-65,000.00	-65,000.00	-65,000.00	
0177010 40510	WRK PRGM	.00	.00	.00	.00	.00	.00
0177010 40512	MLS ON WHL	.00	.00	.00	.00	.00	.00
0177010 40514	SNOW RMV	-9,075.00	-6,050.00	-6,050.00	-6,050.00	-6,050.00	
0177010 40900	MISC	-1,170.10	.00	.00	.00	.00	.00
0177010 51040	WARDEN	136,336.83	129,525.00	129,525.00	129,525.00	129,525.00	
0177010 51060	ASST WARDN	113,975.40	188,976.00	188,976.00	188,976.00	100,000.00	
0177010 51061	ADMIN STF	137,221.99	143,902.00	143,902.00	143,902.00	143,902.00	
0177010 51065	PROG STF	120,387.89	190,898.00	190,898.00	190,898.00	150,000.00	
0177010 51070	MAINT STF	306,862.75	321,351.00	321,351.00	321,351.00	300,000.00	
0177010 51075	FOOD SRVC	299,384.77	329,704.00	329,704.00	329,704.00	250,000.00	
0177010 51080	LIEUT	292,448.43	262,038.00	262,038.00	262,038.00	262,038.00	
0177010 51081	SERGNT	602,917.59	819,405.00	819,405.00	819,405.00	720,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2024		2024		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0177010 51082	3,629,989.98	3,500,000.00	3,500,000.00	3,500,000.00	3,910,538.00	3,910,538.00	3,910,538.00	
0177010 51085	.00	110,542.00	110,542.00	110,542.00	110,542.00	110,542.00	110,542.00	
0177010 51086	.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	
0177010 51097	471,530.02	200,000.00	200,000.00	200,000.00	450,000.00	450,000.00	450,000.00	
0177010 51098	16,318.54	13,780.00	13,780.00	13,780.00	16,400.00	16,400.00	16,400.00	
0177010 51099	1,020,516.83	600,000.00	600,000.00	700,000.00	700,000.00	700,000.00	700,000.00	
0177010 52993	4,689.22	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	
0177010 52994	1,517,542.53	1,461,517.00	1,461,517.00	1,461,517.00	1,461,517.00	1,461,517.00	1,096,137.00	
0177010 52995	278,028.72	211,000.00	211,000.00	211,000.00	260,000.00	260,000.00	260,000.00	
0177010 52996	111,398.93	56,204.00	56,204.00	56,204.00	56,204.00	56,204.00	56,204.00	
0177010 52998	45,244.43	32,235.00	32,235.00	32,235.00	45,000.00	45,000.00	45,000.00	
0177010 52999	545,873.84	530,821.00	530,821.00	530,821.00	530,821.00	530,821.00	530,821.00	
0177010 55100	480.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010 55101	237.55	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010 55120	1,983.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
0177010 55122	4,349.02	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	
0177010 55140	5,892.46	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0177010 55145	.00	.00	.00	.00	.00	.00	.00	
0177010 55150	7,175.90	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0177010 55151	.00	.00	.00	.00	.00	.00	.00	
0177010 55155	2,890.13	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0177010 55157	773,082.00	1,157,760.00	1,157,760.00	1,157,760.00	1,157,760.00	1,157,760.00	1,000,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177010 55158	126.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
		TRNG SUPP					
0177010 55159	3,627.02	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
		AMMO					
0177010 55161	20,718.78	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
		TEST SUPP					
0177010 55165	37,472.39	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
		FCLTY SUPP					
0177010 55166	13,194.63	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
		SECUR SUPP					
0177010 55167	42,681.51	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
		KITCHN SUP					
0177010 55168	32,421.02	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
		JANTRL SUP					
0177010 55169	14,333.52	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
		LANDRY SUP					
0177010 55170	31,431.37	32,000.00	32,000.00	33,000.00	33,000.00	33,000.00	
		CLTHG SUPP					
0177010 55172	194.89	.00	.00	.00	.00	.00	
		STAFF APPR					
0177010 55221	2,293.40	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	
		EQPT &REPR					
0177010 55245	16,590.20	21,000.00	21,000.00	21,000.00	23,000.00	23,000.00	
		CPR LEASE					
0177010 55246	41,024.05	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	
		MT AGRMTS					
0177010 55248	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
		RADIO MT					
0177010 55255	28,571.23	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	
		PTD/INT/CB					
0177010 55259	.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
		COMPUTR MT					
0177010 55265	3,815.29	.00	.00	.00	.00	.00	
		COVID EXP					
0177010 55290	14,354.95	9,000.00	9,000.00	18,500.00	18,500.00	18,500.00	
		ADVERTSNG					
0177010 55291	863.95	200.00	200.00	200.00	200.00	200.00	
		SUBSCRPTN					
0177010 55300	2,717.73	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
		CAP IMPRVM					
0177010 55301	.00	.00	.00	.00	.00	.00	
		COMPRTZN					
0177010 55305	5,987.35	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
		PROF SRV					



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2022	2023	2023	2024	2024	2024	2024	COMMENT
		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0177010	55310	183,027.58	250,000.00	250,000.00	250,000.00	800,000.00	800,000.00	800,000.00	
0177010	55320	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010	55350	323,555.36	308,000.00	308,000.00	308,000.00	308,000.00	308,000.00	308,000.00	
0177010	55363	62,883.28	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	
0177010	55370	67,601.68	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	100,000.00	
0177010	55380	26,286.84	21,000.00	21,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0177010	55395	95,052.23	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
0177010	55397	42,778.85	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0177010	55398	19,931.04	25,800.00	25,800.00	34,000.00	34,000.00	34,000.00	34,000.00	
0177010	55526	29,377.02	32,000.00	32,000.00	33,000.00	33,000.00	33,000.00	33,000.00	
0177010	55535	8,409.30	.00	.00	.00	.00	.00	.00	
0177010	55610	525.00	.00	.00	.00	.00	.00	.00	
0177010	55613	1,414,445.94	1,850,000.00	1,850,000.00	1,892,000.00	1,892,000.00	1,892,000.00	1,892,000.00	
0177010	55616	10,640.92	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
0177010	55617	49,973.05	47,000.00	47,000.00	66,000.00	66,000.00	66,000.00	66,000.00	
0177010	55619	.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
0177010	55900	.00	.00	.00	.00	.00	.00	.00	
TOTAL JAIL		8,079,519.30	8,836,093.00	8,836,093.00	9,302,793.00	9,579,716.00	9,579,716.00	8,681,242.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177015 PRISON BOARD							
0177015 55265 COVID EXP	.00	.00	.00	.00	.00	.00	
0177015 55305 PROF SRV	16,509.75	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0177015 55614 PRISON BD	.00	.00	.00	.00	.00	.00	
TOTAL PRISON BOARD	16,509.75	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0177030 ICE							
0177030 40520	-87,587.40	-84,000.00	-84,000.00	.00	-84,000.00	-84,000.00	
0177030 55150	.00	.00	.00	.00	.00	.00	
0177030 55350	13,039.89	11,000.00	11,000.00	20,000.00	20,000.00	20,000.00	
0177030 55395	86,999.21	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	
0177030 55900	.00	.00	.00	.00	.00	.00	
TOTAL ICE	12,451.70	-53,000.00	-53,000.00	45,000.00	-39,000.00	-39,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0188000 CHILDREN & YOUTH							
0188000 40225 TITLE IV-E	-152,600.57	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	
0188000 40270 TANF	-73,999.80	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	
0188000 40272 PRGM INC	.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	
0188000 40273 MEDICAID	-20,463.26	-2,000.00	-2,000.00	-6,000.00	-20,000.00	-20,000.00	
0188000 40275 ACT 148	-4,534,290.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	-4,500,000.00	-4,500,000.00	
0188000 40277 TITLE XX	-115,568.00	-15,000.00	-15,000.00	-57,000.00	-100,000.00	-100,000.00	
0188000 40280 TITLE IV-B	-115,566.00	-173,299.00	-173,299.00	-173,299.00	-173,299.00	-173,299.00	
0188000 40282 HUM SERV	.00	.00	.00	.00	.00	.00	
0188000 40285 SPEC GNTS	-183,183.38	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-282,664.00	
0188000 40287 IND LV GRT	-120,415.75	-120,000.00	-120,000.00	-150,000.00	-150,000.00	-103,265.00	
0188000 40288 INFO TCH G	-2,405.09	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-31,878.00	
0188000 40370 RENOV REIM	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-137,948.00	
0188000 40900 MISC	-68,878.32	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
0188000 51003 DEPT HEAD	81,259.25	71,318.00	71,318.00	71,318.00	71,318.00	71,318.00	
0188000 51004 CLERICAL	.00	.00	.00	.00	.00	.00	
0188000 51007 SOLICTOR	68,201.26	71,505.00	71,505.00	71,505.00	71,505.00	71,505.00	
0188000 51016 SUPERV	133,886.99	112,965.00	112,965.00	112,965.00	112,965.00	112,965.00	
0188000 51028 CW AIDE	.00	.00	.00	.00	.00	.00	
0188000 51029 CASEWRKR	259,926.52	315,081.00	315,081.00	315,081.00	315,081.00	315,081.00	
0188000 51098 ON CALL	24,184.07	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023		2024		2024 APPROVED	2024 COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED		
0188000 51099	113,223.72	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0188000 52993	475.36	710.00	710.00	710.00	710.00	710.00	
0188000 52994	154,475.10	150,742.00	150,742.00	150,742.00	172,435.00	129,326.00	
0188000 52995	6,963.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	
0188000 52996	10,748.31	4,626.00	4,626.00	4,626.00	4,626.00	4,626.00	
0188000 52998	4,352.42	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
0188000 52999	52,534.31	43,696.00	43,696.00	43,696.00	43,696.00	43,696.00	
0188000 55100	433.52	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0188000 55120	2,917.27	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0188000 55122	1,247.65	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0188000 55140	3,091.27	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0188000 55145	3,321.36	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	
0188000 55150	3,767.38	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0188000 55151	2,033.04	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	
0188000 55155	.00	500.00	500.00	500.00	500.00	500.00	
0188000 55245	2,274.46	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0188000 55246	.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
0188000 55255	8,027.15	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
0188000 55259	-4,310.14	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
0188000 55265	.00	500.00	500.00	.00	.00	.00	
0188000 55290	792.33	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0188000 55300	.00	3,900.00	3,900.00	2,000.00	2,000.00	2,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0188000 55302	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
		RENVE EXP					
0188000 55305	70,362.25	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
		PROF SRV					
0188000 55327	2,103,406.00	2,000,000.00	2,000,000.00	2,000,000.00	2,520,000.00	2,152,000.00	
		CONTR PAY					
0188000 55370	27,160.90	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
		CAR EXP					
0188000 55390	3,740.81	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	
		C&Y VSTN					
0188000 55621	287,577.41	250,000.00	250,000.00	400,000.00	400,000.00	634,000.00	
		FOSTER FAM					
0188000 55622	1,504,875.91	1,300,000.00	1,300,000.00	1,800,000.00	1,800,000.00	1,020,000.00	
		PUB INSTIT					
0188000 55623	46,274.23	60,000.00	60,000.00	60,000.00	60,000.00	65,000.00	
		EMG SHLTER					
0188000 55625	7,875.12	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
		MED/CLTH					
0188000 55627	4,760.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
		ICSP PLAN					
0188000 55628	82,394.96	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	
		INDEP LIV					
0188000 55629	85,837.19	60,000.00	60,000.00	200,000.00	200,000.00	200,000.00	
		SP GRNT					
0188000 55630	23,415.21	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	
		INFO TCH G					
0188000 55631	.00	.00	.00	.00	.00	.00	
		DAY TRMT					
0188000 55632	48,512.06	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
		DETENTION					
0188000 55633	357,671.22	200,000.00	200,000.00	400,000.00	400,000.00	400,000.00	
		PLCMT PRV					
0188000 55635	275,590.00	300,000.00	300,000.00	350,000.00	350,000.00	350,000.00	
		ADPT ASST					
0188000 55900	4,842.39	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	
		MISC					
TOTAL CHILDREN & YOUTH	480,751.09	309,594.00	309,594.00	1,279,194.00	1,263,887.00	506,023.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199000 EMERGENCY MANAGEMENT							
0199000 40200 SAL REIMB	-53,603.07	-46,400.00	-46,400.00	-46,400.00	-46,400.00	-46,400.00	
0199000 40900 MISC	.00	.00	.00	.00	.00	.00	
0199000 51003 DEPT HEAD	64,964.58	63,448.00	63,448.00	61,600.00	61,600.00	61,600.00	
0199000 51015 ASST DH	.00	.00	.00	.00	.00	.00	
0199000 51032 EMRG MGR	.00	.00	.00	.00	.00	.00	
0199000 52993 LIFE INS	48.48	101.00	101.00	101.00	101.00	101.00	
0199000 52994 MEDICAL	25,819.92	24,500.00	24,500.00	24,500.00	24,500.00	18,375.00	
0199000 52995 WC	3,342.53	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	
0199000 52996 PENSION	1,008.51	513.00	513.00	1,015.00	1,015.00	1,015.00	
0199000 52998 UC	337.21	275.00	275.00	275.00	275.00	275.00	
0199000 52999 FICA	4,969.92	4,853.00	4,853.00	4,363.00	4,363.00	4,363.00	
0199000 55100 TRVL/MEALS	124.00	750.00	750.00	750.00	750.00	750.00	
0199000 55122 SEMINARS	207.40	400.00	400.00	400.00	400.00	400.00	
0199000 55140 PHONE EXP	709.88	250.00	250.00	250.00	250.00	250.00	
0199000 55145 POSTAGE	12.35	150.00	150.00	150.00	150.00	150.00	
0199000 55150 SUPPLIES	733.39	700.00	700.00	700.00	700.00	700.00	
0199000 55255 PTD/INT/CB	.00	.00	.00	.00	.00	.00	
0199000 55266 CARES	.00	.00	.00	.00	.00	.00	
0199000 55291 SUBSCRPTN	425.00	3,500.00	3,500.00	3,500.00	3,500.00	1,000.00	
0199000 55300 CAP IMPRVM	572.86	5,000.00	5,000.00	5,000.00	5,000.00	1,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199000 55305	.00	.00	.00	.00	.00	.00	
0199000 55370	1,542.47	2,800.00	2,800.00	2,800.00	2,800.00	1,500.00	
0199000 55674	.00	700.00	700.00	700.00	700.00	700.00	
0199000 55677	.00	.00	.00	.00	.00	.00	
0199000 55900	572.30	.00	.00	.00	.00	.00	
TOTAL EMERGENCY MANAGEMENT	51,787.73	64,239.00	64,239.00	62,403.00	62,403.00	48,478.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199010 911 CENTER							
0199010 40272	-1,898,292.79	-1,635,000.00	-1,635,000.00	.00	-1,635,000.00	-1,635,000.00	
0199010 40480	-24,542.33	-40,000.00	-40,000.00	.00	-75,000.00	-75,000.00	
0199010 40900	-14,481.63	.00	.00	.00	-1,000.00	-1,000.00	
0199010 51004	33,863.24	36,446.00	36,446.00	33,253.00	36,446.00	36,446.00	
0199010 51016	195,362.06	202,698.00	202,698.00	193,044.00	202,698.00	202,698.00	
0199010 51030	453,191.25	509,980.00	509,980.00	499,575.00	509,980.00	509,980.00	
0199010 51031	114,913.29	111,841.00	111,841.00	106,515.00	111,841.00	111,841.00	
0199010 51086	.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
0199010 51097	93,732.76	46,000.00	46,000.00	46,000.00	60,000.00	60,000.00	
0199010 51098	.00	.00	.00	.00	.00	.00	
0199010 51099	146,768.72	115,000.00	115,000.00	85,000.00	115,000.00	115,000.00	
0199010 52993	654.48	706.00	706.00	706.00	706.00	706.00	
0199010 52994	268,790.04	256,980.00	256,980.00	256,980.00	256,980.00	192,735.00	
0199010 52995	3,036.75	2,273.00	2,273.00	2,273.00	2,273.00	2,273.00	
0199010 52996	16,294.17	7,540.00	7,540.00	15,625.00	7,540.00	7,540.00	
0199010 52998	5,308.30	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	
0199010 52999	79,135.03	71,218.00	71,218.00	69,032.00	71,218.00	71,218.00	
0199010 55100	1,159.13	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0199010 55101	26,859.55	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0199010 55120	406.00	700.00	700.00	700.00	700.00	700.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024		2024 APPROVED	COMMENT
				REQUESTED	ADJUSTED		
0199010 55140	53,742.18	70,000.00	70,000.00	70,000.00	70,000.00	60,000.00	
0199010 55145	155.27	150.00	150.00	150.00	150.00	150.00	
0199010 55150	2,450.25	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
0199010 55151	.00	250.00	250.00	250.00	250.00	250.00	
0199010 55222	6,246.80	31,000.00	31,000.00	36,000.00	36,000.00	36,000.00	
0199010 55245	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0199010 55246	117,240.83	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
0199010 55248	20,033.14	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0199010 55255	39,437.90	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0199010 55259	-20,142.73	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
0199010 55266	.00	.00	.00	.00	.00	.00	
0199010 55290	.00	100.00	100.00	100.00	100.00	100.00	
0199010 55300	6,451.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0199010 55305	15,195.00	45,000.00	45,000.00	35,000.00	35,000.00	35,000.00	
0199010 55316	.00	.00	.00	750,000.00	.00	.00	
0199010 55350	19,585.90	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
0199010 55370	13,870.19	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0199010 55416	.00	.00	.00	.00	.00	.00	
0199010 55676	455.66	500.00	500.00	500.00	500.00	500.00	
0199010 55680	495,025.89	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	
0199010 55682	23,283.58	.00	.00	.00	.00	.00	
0199010 55801	.00	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199010 55900 MISC	955.76	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL 911 CENTER	296,144.68	491,532.00	491,532.00	2,858,853.00	464,532.00	390,287.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199020 VETERANS AFFAIRS							
0199020 51003 DEPT HEAD	42,146.47	93,350.00	93,350.00	62,400.00	65,520.00	65,520.00	
0199020 51017 ASST	6,310.50	.00	.00	.00	42,997.00	42,997.00	
0199020 52993 LIFE INS	22.83	26.00	26.00	26.00	26.00	26.00	
0199020 52994 MEDICAL	10,758.30	10,000.00	10,000.00	10,000.00	38,000.00	28,500.00	
0199020 52995 WC	256.59	207.00	207.00	207.00	375.00	375.00	
0199020 52996 PENSTON	755.27	2,805.00	2,805.00	626.00	820.00	820.00	
0199020 52998 UC	659.54	410.00	410.00	410.00	602.00	602.00	
0199020 52999 FICA	3,706.96	4,008.00	4,008.00	2,861.00	5,310.00	5,310.00	
0199020 55100 TRVL/MEALS	.00	250.00	250.00	250.00	250.00	250.00	
0199020 55120 DUES/BONDS	250.00	550.00	550.00	550.00	550.00	550.00	
0199020 55122 SEMINARS	1,025.75	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0199020 55140 PHONE EXP	584.53	500.00	500.00	500.00	500.00	500.00	
0199020 55145 POSTAGE	42.99	150.00	150.00	200.00	200.00	200.00	
0199020 55150 SUPPLIES	4,888.56	5,000.00	5,000.00	7,000.00	7,000.00	3,000.00	
0199020 55171 FLAG SUPP	.00	10,000.00	10,000.00	10,000.00	10,000.00	7,000.00	
0199020 55245 CPR LEASE	.00	.00	.00	.00	.00	.00	
0199020 55246 MT AGRMTS	.00	.00	.00	.00	.00	.00	
0199020 55300 CAP IMPRVM	4,379.70	2,500.00	2,500.00	7,000.00	7,000.00	7,000.00	
0199020 55310 BLDG IMPRV	.00	.00	.00	.00	.00	.00	
0199020 55350 ELECT/GAS	.00	.00	.00	.00	.00	5,500.00	



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199020 55416 RENT EXP	.00	.00	.00	.00	.00	27,500.00	
0199020 55690 PAY VET	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0199020 55691 BUR/GRVS	13,476.40	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL VETERANS AFFAIRS	89,264.39	150,256.00	150,256.00	122,530.00	199,650.00	216,150.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199030 HISTORIAN	.00	.00	.00	.00	.00	.00	
0199030 55100 TRVL/MEALS	.00	.00	.00	.00	.00	.00	
0199030 55150 SUPPLIES	.00	.00	.00	.00	.00	.00	
TOTAL HISTORIAN	.00	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199040 DAM MAINTENANCE							
0199040 55306 ENG SRV	8,382.84	25,000.00	25,000.00	25,000.00	25,000.00	15,000.00	
0199040 55700 DAM MT	14,330.22	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
TOTAL DAM MAINTENANCE	22,713.06	37,000.00	37,000.00	37,000.00	37,000.00	27,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024		2024 APPROVED	COMMENT
				REQUESTED	ADJUSTED		
0199060 CONSERVATION							
0199060 40200 SAL REIMB	-121,046.04	-148,145.00	-148,145.00	-145,505.00	-145,505.00	-145,505.00	
0199060 40802 WATR SPEC	-54,934.32	-45,250.00	-45,250.00	-50,250.00	-50,250.00	-50,250.00	
0199060 40900 MISC	-36,110.05	.00	.00	.00	.00	.00	
0199060 51003 DEPT HEAD	66,639.95	69,838.00	69,838.00	65,000.00	65,000.00	65,000.00	
0199060 51004 CLERICAL	29,877.75	32,166.00	32,166.00	34,165.00	34,165.00	34,165.00	
0199060 51016 SUPERV	.00	.00	.00	.00	.00	.00	
0199060 51033 RES CONSV	149,508.45	156,757.00	156,757.00	87,905.00	87,905.00	87,905.00	
0199060 51034 ADM MNGR	.00	89,250.00	89,250.00	63,205.00	63,205.00	63,205.00	
0199060 51035 WTRSD SPC	37,866.30	39,690.00	39,690.00	41,683.00	41,683.00	41,683.00	
0199060 51036 HYDR ENG	23,048.39	.00	.00	89,250.00	89,250.00	89,250.00	
0199060 51037 COORD	38,866.90	38,799.00	38,799.00	35,000.00	35,000.00	35,000.00	
0199060 52993 LIFE INS	319.16	403.00	403.00	.00	403.00	403.00	
0199060 52994 MEDICAL	119,301.69	132,997.00	132,997.00	.00	132,997.00	99,747.00	
0199060 52995 WC	1,878.18	1,591.00	1,591.00	.00	1,591.00	1,591.00	
0199060 52996 PENSION	5,622.98	3,470.00	3,470.00	.00	3,470.00	3,470.00	
0199060 52998 UC	2,808.50	2,600.00	2,600.00	.00	2,600.00	2,600.00	
0199060 52999 FICA	26,454.04	32,775.00	32,775.00	.00	32,775.00	32,775.00	
0199060 55150 SUPPLIES	123.13	.00	.00	.00	.00	.00	
0199060 55790 APPROP	37,500.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
TOTAL CONSERVATION	327,725.01	436,941.00	436,941.00	250,453.00	424,289.00	391,039.00	





# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199070 EXTENSION							
0199070 51003 DEPT HEAD	.00	.00	.00	.00	.00	.00	
0199070 51004 CLERICAL	.00	.00	.00	.00	.00	.00	
0199070 51016 SUPERV	.00	.00	.00	.00	.00	.00	
0199070 52993 LIFE INS	.00	.00	.00	.00	.00	.00	
0199070 52994 MEDICAL	.00	.00	.00	.00	.00	.00	
0199070 52995 WC	.00	.00	.00	.00	.00	.00	
0199070 52996 PENSION	.00	.00	.00	.00	.00	.00	
0199070 52998 UC	.00	.00	.00	.00	.00	.00	
0199070 52999 FICA	.00	.00	.00	.00	.00	.00	
0199070 55100 TRVL/MEALS	1,481.67	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	
0199070 55122 SEMINARS	40.00	600.00	600.00	600.00	600.00	600.00	
0199070 55140 PHONE EXP	1,520.31	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	
0199070 55145 POSTAGE	31.34	50.00	50.00	50.00	50.00	50.00	
0199070 55150 SUPPLIES	285.70	500.00	500.00	600.00	600.00	600.00	
0199070 55221 EQPT &REPR	16.50	350.00	350.00	350.00	350.00	350.00	
0199070 55245 CPR LEASE	10.46	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0199070 55259 COMPUTR MT	1,108.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0199070 55290 ADVERTSNG	.00	.00	.00	.00	.00	.00	
0199070 55291 SUBSCRPTN	60.00	100.00	100.00	100.00	100.00	100.00	
0199070 55327 CONTR PAY	116,420.23	107,000.00	107,000.00	110,000.00	110,000.00	110,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199070 55340	ADV BD EXP	141.70	100.00	100.00	100.00	100.00	
0199070 55350	ELECT/GAS	5,325.07	5,000.00	5,000.00	5,000.00	5,000.00	
0199070 55370	CAR EXP	1,717.86	2,000.00	2,000.00	2,000.00	2,000.00	
0199070 55547	VOL BKGD C	.00	200.00	200.00	200.00	200.00	
0199070 55555	INSURANCE	.00	.00	.00	.00	.00	
0199070 55730	PUBLICICTN	.00	.00	.00	.00	.00	
0199070 55900	MISC	.00	75.00	75.00	75.00	75.00	
TOTAL EXTENSION		128,159.24	128,625.00	131,725.00	131,725.00	131,725.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199075 GYPSY MOTH							
0199075 40900 MISC	.00	.00	.00	.00	.00	.00	
0199075 55100 TRVL/MEALS	.00	.00	.00	.00	.00	.00	
0199075 55145 POSTAGE	.00	.00	.00	.00	.00	.00	
0199075 55290 ADVERTSNG	.00	.00	.00	.00	.00	.00	
0199075 55327 CONTR PAY	.00	.00	.00	.00	.00	.00	
TOTAL GYPSY MOTH	.00	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2024 2024 Budget

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199085 RECREATION							
0199085 40272 PRGM INC	.00	.00	.00	.00	.00	.00	
0199085 55150 SUPPLIES	.00	.00	.00	.00	.00	.00	
0199085 55900 MISC	5,372.85	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	
TOTAL RECREATION	5,372.85	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199090 ECONOMIC DEVELOPMENT							
0199090 55790 APPROP	133,352.03	133,000.00	133,000.00	.00	133,000.00	133,000.00	
0199090 55900 MISC	3,324.63	.00	.00	.00	.00	.00	
TOTAL ECONOMIC DEVELOPMENT	136,676.66	133,000.00	133,000.00	.00	133,000.00	133,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199095 WORKFORCE DEVELOPMENT							
0199095 40272 PRGM INC	-370,563.14	-840,034.00	-840,034.00	-840,034.00	-840,034.00	-840,034.00	
0199095 40480 RENT	-52,911.84	-28,703.00	-28,703.00	-28,703.00	-28,703.00	-28,703.00	
0199095 40490 SY	.00	-227,401.00	-227,401.00	-227,401.00	-227,401.00	-227,401.00	
0199095 40900 MISC	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
0199095 51003 DEPT HEAD	68,314.77	75,093.00	75,093.00	71,518.00	71,518.00	71,518.00	
0199095 51004 CLERICAL	122,533.71	118,351.00	118,351.00	150,446.00	150,446.00	150,446.00	
0199095 51099 OVERTIME	.00	.00	.00	.00	.00	.00	
0199095 52993 LIFE INS	148.14	152.00	152.00	152.00	152.00	152.00	
0199095 52994 MEDICAL	60,550.99	76,159.00	76,159.00	76,159.00	76,159.00	57,119.00	
0199095 52995 WC	707.91	583.00	583.00	583.00	583.00	583.00	
0199095 52996 PENSION	2,791.44	1,379.00	1,379.00	2,643.00	2,643.00	2,643.00	
0199095 52998 UC	2,021.80	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	
0199095 52999 FICA	14,631.14	14,798.00	14,798.00	13,355.00	13,355.00	13,355.00	
0199095 55100 TRVL/MEALS	2,420.66	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0199095 55122 SEMINARS	2,263.48	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0199095 55140 PHONE EXP	709.84	480.00	480.00	480.00	480.00	480.00	
0199095 55145 POSTAGE	111.07	245.00	245.00	245.00	245.00	245.00	
0199095 55150 SUPPLIES	2,553.89	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0199095 55221 EQPT &REPR	84.68	600.00	600.00	600.00	600.00	600.00	
0199095 55246 MT AGRMTS	145.02	500.00	500.00	500.00	500.00	500.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR GENERAL FUND	PTD/INT/CB	2022	2023	2023	2024	2024	2024	2024	COMMENT
		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0199095 55255		10,701.53	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0199095 55265	COVID EXP	77.97	.00	.00	.00	.00	.00	.00	
0199095 55290	ADVERTSNG	543.82	550.00	550.00	550.00	550.00	550.00	550.00	
0199095 55295	JOB FAIR	460.09	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0199095 55300	CAP IMPRVM	2,981.04	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0199095 55320	EXAMS/TMMZ	.00	.00	.00	.00	.00	.00	.00	
0199095 55350	ELECT/GAS	4,941.25	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0199095 55370	CAR EXP	.00	.00	.00	.00	.00	.00	.00	
0199095 55395	BLDG MT	2,251.14	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	
0199095 55416	RENT EXP	28,703.04	28,703.00	28,703.00	28,703.00	28,703.00	28,703.00	28,703.00	
0199095 55570	EARN PRGM	1,050.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0199095 55702	YOUTH PRGM	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0199095 55900	MISC	2,147.87	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL WORKFORCE DEVELOPMENT		-89,628.69	-734,158.00	-734,158.00	-705,817.00	-705,817.00	-724,857.00	-724,857.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199097 SUMMER YOUTH 0199097 51004 CLERICAL	6,199.38	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0199097 51090 SUMMER YTH	71,066.46	54,423.00	54,423.00	54,423.00	54,423.00	54,423.00	
0199097 51091 SY SLIP	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0199097 52995 WC	196.81	4,131.00	4,131.00	4,131.00	4,131.00	4,131.00	
0199097 52999 FICA	5,910.91	292.00	292.00	292.00	292.00	292.00	
0199097 55100 TRVL/MEALS	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0199097 55150 SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	
0199097 55900 MISC	2,022.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL SUMMER YOUTH	85,396.06	97,846.00	97,846.00	97,846.00	97,846.00	97,846.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199100 APPROPRIATIONS							
0199100 55794 PCDC	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0199100 55795 DRUG & ALC	12,299.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	
0199100 55796 MH/DS	69,200.00	69,200.00	69,200.00	69,200.00	69,200.00	69,200.00	
0199100 55797 FIRE FED	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0199100 55799 FIRE POLC	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0199100 55800 HUMANE SOC	26,250.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0199100 55801 LAKE WALL	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
0199100 55802 NEPA ALNCE	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	
0199100 55805 VIC INTERV	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0199100 55810 CDD	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	
0199100 55811 LIBRARY	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
0199100 55813 ADULT LIT	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	
0199100 55820 TRANSIENT	.00	.00	.00	.00	.00	.00	
TOTAL APPROPRIATIONS	388,349.00	399,668.00	399,668.00	399,668.00	399,668.00	393,668.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199110 EMPLOYEE BENEFITS							
0199110 51834 RETIRE INS	.00	.00	.00	.00	.00	.00	
0199110 55834 RETIRE INS	2,626,059.80	2,439,820.00	2,439,820.00	1,862,744.00	2,439,820.00	1,829,865.00	
0199110 55837 PSACC	.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	2,626,059.80	2,439,820.00	2,439,820.00	1,862,744.00	2,439,820.00	1,829,865.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199120 INSURANCE	.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0199120 55121 FID BONDS	.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0199120 55556 LIAB INS	341,752.00	.00	.00	.00	.00	.00	
0199120 55954 VISION	.00	.00	.00	.00	.00	.00	
0199120 55955 INS DED	11,180.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL INSURANCE	352,932.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199125 ACQUIRED LAND PAYMENTS							
0199125 40272 PRGM INC	-236,347.90	-225,000.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	
0199125 55900 MISC	.00	.00	.00	.00	.00	.00	
TOTAL ACQUIRED LAND PAYMENTS	-236,347.90	-225,000.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	

# Pike County

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199135 OPERATING TRANSFERS OUT	8,000,000.00	.00	.00	.00	.00	.00	
0199135 MISC		.00	.00	.00	.00	.00	
0199135 LQ FUEL TR	.00	.00	.00	.00	.00	.00	
TOTAL OPERATING TRANSFERS OU	8,000,000.00	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199160 CONTINGENCY FUND							
0199160 55900 MISC	101,568.31	255,321.00	255,321.00	930,578.00	930,578.00	1,008,924.00	
TOTAL CONTINGENCY FUND	101,568.31	255,321.00	255,321.00	930,578.00	930,578.00	1,008,924.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024		COMMENT
				REQUESTED	ADJUSTED	
0199170 AREA AGENCY ON AGING INTEREST	-42.61	-20.00	-20.00	-20.00	-20.00	-20.00
0199170 40051 REIMBURSE	.00	.00	.00	.00	.00	.00
0199170 40206 PRGM INC	-44,592.72	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
0199170 40480 RENT	.00	.00	.00	.00	.00	.00
0199170 40513 NRSHM TRNS	.00	.00	.00	.00	.00	.00
0199170 40545 ADRG	.00	-64,832.00	-64,832.00	-64,832.00	-64,832.00	-64,832.00
0199170 40547 CAP EQPMT	.00	.00	.00	.00	.00	.00
0199170 40551 PROT SRV	-50.00	.00	.00	.00	.00	.00
0199170 40553 PDA WVR	-25,882.50	-10,200.00	-10,200.00	-12,000.00	-12,000.00	-12,000.00
0199170 40555 COST SHR	-3,168.16	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00
0199170 40557 BLK GRT	-1,798,545.02	-1,340,073.00	-1,340,073.00	-1,448,533.00	-1,448,533.00	-1,448,533.00
0199170 40559 TITLE IX	.00	-98,008.00	-98,008.00	-14,008.00	-14,008.00	-14,008.00
0199170 40561 HOUSING	.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00
0199170 40563 MATP	.00	.00	.00	.00	.00	.00
0199170 40565 PWD PRGM	.00	.00	.00	.00	.00	.00
0199170 40900 MISC	-19,819.53	-61,000.00	-61,000.00	-84,000.00	-84,000.00	-84,000.00
0199170 51003 DEPT HEAD	77,866.56	79,671.00	79,671.00	72,000.00	72,000.00	72,000.00
0199170 51004 CLERICAL	105,721.71	101,597.00	101,597.00	134,862.00	134,862.00	134,862.00
0199170 51016 SUPERV	101,857.19	100,610.00	100,610.00	138,089.00	138,089.00	138,089.00
0199170 51029 CASEWRKR	200,045.64	260,415.00	260,415.00	189,575.00	189,575.00	189,575.00

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR- GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199170 51042 DRIVER	28,902.37	45,883.00	45,883.00	55,253.00	55,253.00	55,253.00	
0199170 51043 MAN	157,244.51	129,938.00	129,938.00	124,023.00	124,023.00	124,023.00	
0199170 51044 SUPPORT ST	.00	30,414.00	30,414.00	60,072.00	60,072.00	60,072.00	
0199170 51098 ON CALL	24,804.53	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
0199170 51099 OVERTIME	15,151.35	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0199170 52993 LIFE INS	634.78	782.00	782.00	782.00	782.00	782.00	
0199170 52994 MEDICAL	252,800.77	217,293.00	217,293.00	217,293.00	217,293.00	162,969.00	
0199170 52995 WC	10,401.35	17,343.00	17,343.00	17,343.00	17,343.00	17,343.00	
0199170 52996 PENSION	10,620.31	4,338.00	4,338.00	10,550.00	4,338.00	4,338.00	
0199170 52998 UC	7,153.64	6,951.00	6,951.00	6,951.00	6,951.00	6,951.00	
0199170 52999 FICA	55,902.80	55,913.00	55,913.00	55,913.00	55,913.00	55,913.00	
0199170 55100 TRVL/MEALS	2,965.52	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	
0199170 55105 VOL TRAVEL	14,251.89	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
0199170 55120 DUES/BONDS	2,631.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0199170 55122 SEMINARS	2,432.73	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	
0199170 55140 PHONE EXP	10,972.89	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	
0199170 55145 POSTAGE	3,440.45	3,700.00	3,700.00	2,800.00	2,800.00	2,800.00	
0199170 55150 SUPPLIES	29,127.81	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	
0199170 55162 CNSMR REIM	114,355.89	92,000.00	92,000.00	180,000.00	180,000.00	180,000.00	
0199170 55221 EQPT &REPR	5,552.73	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00	
0199170 55246 MT AGRMTS	7,571.28	7,916.00	7,916.00	8,000.00	8,000.00	8,000.00	
0199170 55255 PTD/INT/CB	5,391.57	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	



# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199170 55259	12,036.32	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	
COMPUTR MT							
0199170 55265	323.88	.00	.00	.00	.00	.00	
COVID EXP							
0199170 55275	1,750.00	.00	.00	.00	.00	.00	
CONTRACTS							
0199170 55290	19,721.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
ADVERTSNG							
0199170 55291	2,361.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	
SUBSCRPTN							
0199170 55300	1,958.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
CAP IMPRVM							
0199170 55305	218,824.15	208,000.00	208,000.00	275,000.00	275,000.00	275,000.00	
PROF SRV							
0199170 55350	91,220.94	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
ELECT/GAS							
0199170 55370	24,084.88	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
CAR EXP							
0199170 55380	3,624.39	4,000.00	4,000.00	4,300.00	4,300.00	4,300.00	
GARBAGE							
0199170 55385	1,734.50	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	
DEMPSEY							
0199170 55395	14,645.92	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	
BLDG MT							
0199170 55397	204.00	.00	.00	.00	.00	.00	
RENOV/IMP							
0199170 55400	408,318.81	380,000.00	380,000.00	465,000.00	465,000.00	465,000.00	
MEALS ON W							
0199170 55416	19,016.00	15,000.00	15,000.00	18,600.00	18,600.00	18,600.00	
RENT EXP							
0199170 55495	115.50	.00	.00	.00	.00	.00	
MATP							
0199170 55497	113,727.15	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
HOUSING							
0199170 55498	21,757.30	.00	.00	.00	.00	.00	
203S EXP							
0199170 55499	.00	.00	.00	.00	.00	.00	
CAP EQPMT							
0199170 55587	22,975.00	23,000.00	23,000.00	7,800.00	7,800.00	7,800.00	
CLING SRV							
0199170 55900	69,582.58	3,167.00	3,167.00	4,000.00	4,000.00	4,000.00	
MISC							
TOTAL AREA AGENCY ON AGING	403,683.48	356,494.00	356,494.00	555,009.00	548,797.00	494,473.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199171 TRANSPORTATION							
0199171 40051 INTEREST	-1.72	-5.00	-5.00	-5.00	-5.00	-5.00	
0199171 40547 CAP EQPMT	.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	
0199171 40549 203 TRAN	-310,209.60	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	
0199171 40553 PDA WVR	.00	.00	.00	.00	.00	.00	
0199171 40563 MATP	-141,974.55	-290,000.00	-290,000.00	-290,000.00	-290,000.00	-290,000.00	
0199171 40565 PWD PRGM	-5,851.35	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
0199171 40900 MISC	-21,757.30	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
0199171 51003 DEPT HEAD	50,207.06	52,465.00	52,465.00	49,967.00	49,967.00	49,967.00	
0199171 51004 CLERICAL	62,999.43	67,555.00	67,555.00	61,224.00	61,224.00	61,224.00	
0199171 51042 DRIVER	488,485.78	532,363.00	532,363.00	456,319.00	456,319.00	456,319.00	
0199171 51085 FINANCE	.00	36,735.00	36,735.00	35,542.00	35,542.00	35,542.00	
0199171 51086 IT	.00	.00	.00	.00	.00	.00	
0199171 51099 OVERTIME	27,788.97	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0199171 52993 LIFE INS	450.39	745.00	745.00	745.00	745.00	745.00	
0199171 52994 MEDICAL	199,871.04	180,000.00	180,000.00	180,000.00	180,000.00	135,000.00	
0199171 52995 WC	29,242.10	22,460.00	22,460.00	22,460.00	22,460.00	22,460.00	
0199171 52996 PENSION	7,879.25	21,056.00	21,056.00	21,056.00	21,056.00	21,056.00	
0199171 52998 UC	7,967.51	5,820.00	5,820.00	8,380.00	8,380.00	8,380.00	
0199171 52999 FICA	48,155.72	54,973.00	54,973.00	47,051.00	47,051.00	47,051.00	
0199171 55122 SEMINARS	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0199171 55140	12,389.44	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
PHONE EXP							
0199171 55145	626.19	700.00	700.00	700.00	700.00	700.00	
POSTAGE							
0199171 55150	1,545.43	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
SUPPLIES							
0199171 55151	169.82	400.00	400.00	400.00	400.00	400.00	
COPIER SUP							
0199171 55246	3,797.24	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
MT AGRMNTS							
0199171 55255	2,676.59	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
PTD/INT/CB							
0199171 55259	1.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
COMPUTR MT							
0199171 55265	89.88	.00	.00	.00	.00	.00	
COVID EXP							
0199171 55290	.00	200.00	200.00	200.00	200.00	200.00	
ADVERTSNG							
0199171 55300	5,283.36	.00	.00	.00	.00	.00	
CAP IMPRVM							
0199171 55305	8,294.97	.00	.00	.00	.00	.00	
PROF SRV							
0199171 55350	506.21	.00	.00	.00	.00	.00	
ELECT/GAS							
0199171 55370	84,317.71	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
CAR EXP							
0199171 55371	81,632.36	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	
FUEL EXP							
0199171 55372	770.00	.00	.00	.00	.00	.00	
PUB TRANS							
0199171 55395	734.00	.00	.00	.00	.00	.00	
BLDG MT							
0199171 55416	.00	.00	.00	.00	.00	.00	
RENT EXP							
0199171 55495	27,433.27	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
MATP							
0199171 55499	.00	.00	.00	.00	.00	.00	
CAP EQPMT							
0199171 55526	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
UNIFORMS							
0199171 55900	375.49	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
MISC							
TOTAL TRANSPORTATION	673,896.37	219,967.00	219,967.00	128,539.00	128,539.00	83,539.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022	2023	2023	2024	2024	2024	2024	COMMENT
	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0199175 UNDISBURSED RAISES/BENEFITS								
0199175 40900 LV TME ADJ	.00	.00	.00	.00	.00	.00	.00	
0199175 52998 UC	.00	300.00	300.00	300.00	300.00	300.00	300.00	
0199175 52999 FICA	.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	
0199175 55900 MISC	.00	.00	.00	.00	.00	.00	1,305,840.00	
0199175 55902 UNPD VAC	73,100.35	344,000.00	344,000.00	344,000.00	344,000.00	344,000.00	344,000.00	
0199175 55903 UNPD SICK	41,654.20	256,000.00	256,000.00	256,000.00	256,000.00	256,000.00	256,000.00	
TOTAL UNDISBURSED RAISES/BEN	114,754.55	602,600.00	602,600.00	602,600.00	602,600.00	602,600.00	1,908,440.00	
TOTAL GENERAL FUND	24,285.41	2,000,000.00	2,000,000.00	10,139,034.60	3,365,265.90	1,100,000.00	1,100,000.00	
GRAND TOTAL	24,285.41	2,000,000.00	2,000,000.00	10,139,034.60	3,365,265.90	1,100,000.00	1,100,000.00	

\*\* END OF REPORT - Generated by Sharon Stuart \*\*

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR LIQUID FUELS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0204500 LIQUID FUELS INT	.00	-100.00	-100.00	.00	.00	-100.00	
0204500 40051	.00	-40,000.00	-40,000.00	.00	.00	-40,000.00	
0204500 40272	.00	.00	.00	.00	.00	.00	
0204500 55221	.00	20,000.00	20,000.00	.00	.00	20,000.00	
0204500 55306	.00	20,100.00	20,100.00	.00	.00	20,100.00	
0204500 55362	.00	.00	.00	.00	.00	.00	
0204500 55900	.00	.00	.00	.00	.00	.00	
TOTAL LIQUID FUELS	.00	.00	.00	.00	.00	.00	
TOTAL LIQUID FUELS	.00	.00	.00	.00	.00	.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR DEBT SERVICE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0304550 DEBT SERVICE							
0304550 40051 INT	-11,912.92	-6,000.00	-6,000.00	.00	.00	-50,000.00	
0304550 40103 TAXES	-1,245,132.06	-2,898,856.00	-2,898,856.00	.00	.00	-3,025,724.00	
0304550 40900 MISC	-256,744.16	.00	.00	.00	.00	.00	
0304550 55850 PRINCIPAL	.00	2,370,000.00	2,370,000.00	.00	.00	2,700,000.00	
0304550 55851 INT PYMT	1,450,920.22	423,000.00	423,000.00	.00	.00	563,482.00	
0304550 55900 MISC	1,698.73	.00	.00	.00	.00	.00	
TOTAL DEBT SERVICE	-61,170.19	-111,856.00	-111,856.00	.00	.00	187,758.00	
TOTAL DEBT SERVICE	-61,170.19	-111,856.00	-111,856.00	.00	.00	187,758.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: PCEHIF	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0504600 PCEHIF 0504600 40051	-134.23	-400.00	-400.00	.00	.00	-400.00	
0504600 40700	-5,816,412.45	-5,924,595.00	-5,924,595.00	.00	.00	-4,591,467.00	
0504600 40705	-5,454.02	-800,000.00	-800,000.00	.00	.00	-800,000.00	
0504600 40710	-2,613,657.27	-2,571,672.00	-2,571,672.00	.00	.00	-1,845,000.00	
0504600 40712	-646,000.60	.00	.00	.00	.00	.00	
0504600 55305	27,602.55	30,000.00	30,000.00	.00	.00	30,000.00	
0504600 55940	.00	32,000.00	32,000.00	.00	.00	32,000.00	
0504600 55942	929,877.84	810,000.00	810,000.00	.00	.00	810,000.00	
0504600 55944	.00	900,000.00	900,000.00	.00	.00	.00	
0504600 55946	.00	.00	.00	.00	.00	.00	
0504600 55948	.00	.00	.00	.00	.00	.00	
0504600 55950	1,976,641.53	2,000,000.00	2,000,000.00	.00	.00	1,100,000.00	
0504600 55952	5,822,432.05	4,889,535.00	4,889,535.00	.00	.00	4,430,467.00	
0504600 55954	30,036.15	29,500.00	29,500.00	.00	.00	34,000.00	
TOTAL PCEHIF	-295,068.45	-605,632.00	-605,632.00	.00	.00	-800,400.00	
TOTAL PCEHIF	-295,068.45	-605,632.00	-605,632.00	.00	.00	-800,400.00	

# Pike County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR SRCF DEBT SERVICE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 ADJUSTED	2024 APPROVED	COMMENT
0904560 SRCP DEBT SERVICE							
0904560 40051 INT	-5,256.99	-3,000.00	-3,000.00	.00	.00	-15,000.00	
0904560 40103 TAXES	-113,051.03	-96,628.00	-96,628.00	.00	.00	-97,255.00	
0904560 40900 MISC	.00	.00	.00	.00	.00	.00	
0904560 55850 PRINCIPAL	.00	20,000.00	20,000.00	.00	.00	116,356.00	
0904560 55851 INT PYMT	71,746.13	47,107.00	47,107.00	.00	.00	71,116.00	
0904560 55900 MISC	3.14	.00	.00	.00	.00	.00	
TOTAL SRCP DEBT SERVICE	-46,558.75	-32,521.00	-32,521.00	.00	.00	75,217.00	
TOTAL SRCP DEBT SERVICE	-46,558.75	-32,521.00	-32,521.00	.00	.00	75,217.00	