

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2019 2019 Indiana County Budget

P 1
bgnyrpts

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104111	411000	CommEOff	179,361.00	184,293.00	184,293.00	189,822.00	3.0%
104111	412000	CommChCl	52,524.09	53,706.00	53,706.00	55,049.00	2.5%
104111	413000	CommProf	110,207.00	112,687.00	112,687.00	115,504.00	2.5%
104111	414000	CommCler	77,790.87	79,541.00	79,541.00	81,537.00	2.5%
104111	415500	CommVis	1,779.38	1,760.00	1,760.00	1,600.00	-9.1%
104111	415600	CommBas	196,641.12	206,328.00	206,328.00	189,273.00	-8.3%
104111	415800	CommLife	790.00	800.00	800.00	840.00	5.0%
104111	416000	CommRet	43,207.33	25,287.00	25,287.00	21,430.00	-15.3%
104111	416100	CommSS	24,934.45	26,674.00	26,674.00	27,399.00	2.7%
104111	416101	CommMed	5,831.32	6,238.00	6,238.00	6,408.00	2.7%
104111	416200	CommUC	2,204.51	2,184.00	2,184.00	2,247.00	2.9%
104111	416300	CommWC	2,832.47	2,911.00	2,911.00	3,474.00	19.3%
104111	419200	CommParkng	550.00	600.00	600.00	12,000.00	1900.0%
104111	420000	CommOffc	8,852.60	9,000.00	10,598.91	9,000.00	-15.1%
104111	426000	CommEqu	1,118.63	.00	865.06	500.00	-42.2%
104111	431000	CommPSvc	41,188.66	35,000.00	64,452.94	40,000.00	-37.9%
104111	431100	CommAud	92,889.26	90,000.00	90,000.00	95,000.00	5.6%
104111	431300	CommEng	3,641.18	1,800.00	1,800.00	1,800.00	.0%
104111	431400	CommSpclg	52,533.56	75,000.00	65,075.39	50,000.00	-23.2%
104111	431401	CommSol	32,799.96	32,800.00	32,800.00	33,620.00	2.5%
104111	432101	CommCellPh	1,990.74	1,925.00	1,925.00	1,925.00	.0%
104111	432500	CommPst	6,094.65	6,000.00	6,000.00	7,000.00	16.7%
104111	433100	CommTrav	2,433.28	2,500.00	2,500.00	2,500.00	.0%
104111	434100	CommAdv	1,829.45	2,000.00	2,000.00	2,000.00	.0%
104111	442000	CommDues	72,067.83	72,000.00	72,000.00	75,000.00	4.2%
104111	445110	CommLsVeh	.00	.00	.00	154,986.00	.0%
104111	445300	CommMaint	39,335.15	42,000.00	44,622.28	45,000.00	.8%
104111	446000	CommConf	10,545.15	13,000.00	13,000.00	13,000.00	.0%
TOTAL Commissioners			1,065,973.64	1,086,034.00	1,110,648.58	1,237,914.00	11.5%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Elections			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104120	411000	ElectPollW	94,712.78	105,000.00	105,000.00	105,000.00	.0%
104120	414100	ElecClerPT	6,035.93	7,000.00	5,320.34	7,000.00	31.6%
104120	416100	ElectSS	374.21	434.00	434.00	434.00	.0%
104120	416101	ElectMed	87.55	102.00	102.00	102.00	.0%
104120	416200	ElectUC	194.97	238.00	238.00	238.00	.0%
104120	416300	ElectWC	31.26	15.00	15.00	15.00	.0%
104120	420000	ElectOffc	12,113.72	11,000.00	13,415.61	15,000.00	11.8%
104120	423100	ElectFuel	542.36	750.00	349.25	750.00	114.7%
104120	433100	ElectTrav	7,043.17	8,000.00	7,413.40	8,000.00	7.9%
104120	434100	ElectAdv	4,365.40	4,500.00	4,500.00	4,500.00	.0%
104120	434200	ElectPrnt	34,776.78	23,000.00	24,413.79	36,000.00	47.5%
104120	436100	ElectElect	452.05	400.00	400.00	500.00	25.0%
104120	437400	ElectRep	.00	1,500.00	1,500.00	1,500.00	.0%
104120	438300	ElectRent	11,036.59	11,500.00	11,500.00	11,500.00	.0%
104120	438400	ElectRentM	1,180.55	1,200.00	2,879.66	1,200.00	-58.3%
104120	446000	ElectConf	743.64	2,500.00	1,621.74	2,500.00	54.2%
104120	446100	ElectTrain	2,732.30	5,000.00	3,586.21	6,000.00	67.3%
104120	470000	ElectCap	.00	15,170.00	14,620.00	639,279.00	4272.6%
TOTAL Elections			176,423.26	197,309.00	197,309.00	839,518.00	.00 325.5%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 3
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Voter Registration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104121	412000	VoterDirS	30,608.96	31,289.00	31,289.00	32,071.00	2.5%
104121	414000	VoterCleri	.00	18,387.00	18,387.00	18,847.00	2.5%
104121	414100	VoterClerP	14,456.67	3,685.00	3,685.00	5,664.00	53.7%
104121	415500	VoterVis	159.36	215.00	215.00	215.00	.0%
104121	415600	VoterBas	17,632.56	25,451.00	25,451.00	26,373.00	3.6%
104121	415800	VoterLife	79.00	160.00	160.00	151.00	-5.6%
104121	416000	VoterRet	3,241.15	3,003.00	3,003.00	2,539.00	-15.5%
104121	416100	VoterSS	2,671.20	3,308.00	3,308.00	3,508.00	6.0%
104121	416101	VoterMed	624.82	774.00	774.00	820.00	5.9%
104121	416200	VoterUC	777.85	739.00	739.00	823.00	11.4%
104121	416300	VoterWC	55.58	60.00	60.00	72.00	20.0%
104121	420000	VoterOffcS	1,706.12	2,000.00	1,456.21	2,750.00	88.8%
104121	432500	VoterPst	4,755.98	5,000.00	5,539.79	6,000.00	8.3%
104121	442000	VoterDues	371.23	200.00	204.00	200.00	-2.0%
104121	445300	VoterMaint	112.79	150.00	150.00	150.00	.0%
104121	446000	VoterConf	.00	100.00	100.00	100.00	.0%
TOTAL Voter Registration			77,253.27	94,521.00	94,521.00	100,283.00	6.1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 4
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Elected Auditors			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 ADOPTED	PCT CHANGE
104133	411001	AuditCupp	29,883.93	32,015.00	32,015.00	32,976.00	3.0%
104133	411002	AuditJack	32,197.41	32,015.00	32,015.00	33,339.00	4.1%
104133	411003	AuditMedve	29,872.74	32,015.00	32,015.00	34,428.00	7.5%
104133	415500	AuditVis	478.08	480.00	480.00	375.00	-21.9%
104133	415600	AuditBas	58,174.80	60,921.00	60,921.00	48,243.00	-20.8%
104133	415800	AuditLife	237.00	240.00	240.00	252.00	5.0%
104133	416000	AuditRet	9,593.91	5,806.00	5,806.00	5,024.00	-13.5%
104133	416100	AuditSS	5,294.38	5,955.00	5,955.00	6,246.00	4.9%
104133	416101	AuditMed	1,238.20	1,393.00	1,393.00	1,461.00	4.9%
104133	416300	AuditWC	1,301.15	1,372.00	1,372.00	1,674.00	22.0%
104133	420000	AuditOffc	170.75	120.00	420.00	120.00	-71.4%
104133	426000	AuditEqu	194.99	1,285.00	1,285.00	250.00	-80.5%
104133	431401	AuditSol	600.00	600.00	600.00	600.00	.0%
104133	432500	AuditPst	1.38	10.00	10.00	10.00	.0%
104133	433100	AuditTrav	7.85	100.00	100.00	100.00	.0%
104133	434100	AuditAdv	135.00	200.00	200.00	200.00	.0%
104133	442000	AuditDues	530.00	530.00	530.00	530.00	.0%
104133	445300	AuditMaint	10.53	150.00	150.00	150.00	.0%
104133	446000	AuditConf	2,752.45	2,500.00	2,200.00	2,500.00	13.6%
TOTAL Elected Auditors			172,674.55	177,707.00	177,707.00	168,478.00	-5.2%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 5
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104136	412000	AssmDirS	51,151.88	52,303.00	52,303.00	56,173.00	7.4%
104136	413000	AssmProf	35,822.05	36,628.00	36,628.00	37,544.00	2.5%
104136	413100	AssmProfPT	5,245.00	4,295.00	4,295.00	4,420.00	2.9%
104136	414000	AssmCler	292,765.41	289,145.00	289,145.00	255,887.00	-11.5%
104136	415500	AssmVis	999.68	910.00	910.00	960.00	5.5%
104136	415600	AssmBas	115,298.86	112,152.00	112,140.06	136,440.00	21.7%
104136	415601	AssmOptO	6,000.00	6,000.00	6,000.00	6,000.00	.0%
104136	415800	AssmLife	906.08	896.00	896.00	874.00	-2.5%
104136	416000	AssmRet	40,692.87	22,854.00	22,854.00	17,434.00	-23.7%
104136	416100	AssmSS	23,460.99	23,707.00	23,707.00	21,949.00	-7.4%
104136	416101	AssmMed	5,486.69	5,544.00	5,544.00	5,133.00	-7.4%
104136	416200	AssmUC	4,578.48	4,190.00	4,201.94	3,994.00	-4.9%
104136	416300	AssmWC	584.46	565.00	565.00	541.00	-4.2%
104136	420000	AssmOffc	7,412.51	8,500.00	9,400.00	7,500.00	-20.2%
104136	423100	AssmVehF	1,672.10	2,900.00	2,000.00	2,000.00	.0%
104136	431000	AssmPSvc	11,720.38	17,500.00	17,500.00	15,000.00	-14.3%
104136	431007	AssmtRecCo	10,570.00	5,900.00	5,900.00	5,320.00	-9.8%
104136	431401	AssmSol	.00	2,000.00	2,000.00	2,000.00	.0%
104136	432101	AssmCell	1,257.29	1,430.00	1,430.00	1,430.00	.0%
104136	432103	AssessInte	960.26	1,000.00	1,000.00	1,000.00	.0%
104136	432500	AssmPst	2,700.18	2,200.00	2,200.00	2,420.00	10.0%
104136	434100	AssmAdv	203.30	250.00	250.00	250.00	.0%
104136	437400	AssmRMEqu	.00	100.00	100.00	100.00	.0%
104136	437500	AssmVehRp	1,351.32	2,500.00	2,500.00	1,500.00	-40.0%
104136	442000	AssmDues	1,085.00	1,400.00	1,400.00	1,550.00	10.7%
104136	445300	AssmMaint	60,562.75	67,500.00	67,500.00	74,000.00	9.6%
104136	446000	AssmConf	5,911.05	6,420.00	6,420.00	6,420.00	.0%
TOTAL Tax Assessment			688,398.59	678,789.00	678,789.00	667,839.00	-1.6%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 6
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Tax Collectors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104137	411000	TxColEOff	336,885.85	345,000.00	345,000.00	345,000.00	.0%
104137	416100	TxColSS	20,886.93	21,390.00	21,390.00	21,390.00	.0%
104137	416101	TxColMed	4,884.88	5,003.00	5,003.00	5,003.00	.0%
104137	420000	TxColOffc	7,021.07	10,000.00	10,000.00	10,000.00	.0%
104137	432500	TxColPst	12,496.59	14,000.00	14,000.00	14,000.00	.0%
104137	435300	TxColBnd	3,265.25	5,000.00	5,000.00	5,000.00	.0%
TOTAL Tax Collectors			385,440.57	400,393.00	400,393.00	400,393.00	.00 .00 .0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 7
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104138	413000	TxCImProfS	27,525.09	28,144.00	28,144.00	28,848.00	2.5%
104138	414000	TxCImCler	35,671.84	40,730.00	40,730.00	41,328.00	1.5%
104138	415500	TxCImVis	350.78	480.00	480.00	480.00	.0%
104138	415600	TxCImBas	41,723.30	61,231.00	48,756.00	63,564.00	30.4%
104138	415800	TxCImLife	178.80	208.00	208.00	218.00	4.8%
104138	416000	TxCImRet	6,766.48	4,163.00	4,163.00	3,500.00	-15.9%
104138	416100	TxCImSS	3,629.77	4,270.00	4,270.00	4,351.00	1.9%
104138	416101	TxCImMed	848.96	999.00	999.00	1,018.00	1.9%
104138	416200	TxCImUC	1,061.64	936.00	936.00	963.00	2.9%
104138	416300	TxCImWC	77.54	78.00	78.00	89.00	14.1%
104138	420000	TxCImOffc	2,050.76	2,000.00	2,500.00	2,400.00	-4.0%
104138	431000	TxCImPSvc	15,330.29	17,100.00	17,099.50	17,100.00	.0%
104138	431401	TCSolicito	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104138	432500	TxCImPst	47,975.61	53,000.00	53,000.00	58,300.00	10.0%
104138	434100	TxCImAdv	16,078.93	19,000.00	19,000.00	20,000.00	5.3%
104138	441000	TxCImTxSal	52,842.81	57,000.00	68,475.00	67,700.00	-1.1%
104138	442000	TxCImDues	125.00	125.00	125.00	125.00	.0%
104138	445300	TxCImMaint	5,500.00	6,751.00	6,751.50	7,090.00	5.0%
104138	446000	TxCImConf	468.24	500.00	500.00	500.00	.0%
TOTAL Tax Claim Bureau			260,205.84	298,715.00	298,215.00	319,574.00	7.2%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 8
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104139	411000	TreasEOff	53,496.04	54,967.00	54,967.00	56,616.00	3.0%
104139	414000	TreasCler	95,671.64	93,032.00	93,032.00	95,359.00	2.5%
104139	414100	TreasClerP	5,870.08	5,758.00	5,758.00	5,900.00	2.5%
104139	415500	TreasVis	332.46	375.00	375.00	800.00	113.3%
104139	415600	TreasBas	39,532.08	49,345.00	49,345.00	102,530.00	107.8%
104139	415800	TreasLife	351.27	384.00	384.00	403.00	4.9%
104139	416000	TreasRet	15,821.75	8,946.00	8,946.00	7,579.00	-15.3%
104139	416100	TreasSS	9,526.25	9,533.00	9,533.00	9,788.00	2.7%
104139	416101	TreasMed	2,227.82	2,229.00	2,229.00	2,289.00	2.7%
104139	416200	TreasUC	1,720.87	1,427.00	1,427.00	1,473.00	3.2%
104139	416300	TreasWC	885.38	897.00	897.00	1,069.00	19.2%
104139	420000	TreasOffc	1,368.71	1,500.00	2,350.00	1,500.00	-36.2%
104139	431401	TreasSol	500.00	1,000.00	1,000.00	1,000.00	.0%
104139	432500	TreasPst	791.41	1,000.00	700.00	1,000.00	42.9%
104139	433100	TreasTrav	1,055.36	1,500.00	1,150.00	1,500.00	30.4%
104139	442000	TreasDues	697.99	725.00	725.00	725.00	.0%
104139	445300	TreasMaint	996.50	1,500.00	1,500.00	1,500.00	.0%
104139	446000	TreasConf	1,658.15	2,300.00	2,100.00	2,300.00	9.5%
TOTAL Treasurer			232,503.76	236,418.00	236,418.00	293,331.00	24.1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 9
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104142	420000	SuppOffc	2,116.11	2,000.00	2,000.00	2,000.00		.0%
104142	432500	SuppPst	.00	200.00	200.00	200.00		.0%
104142	445100	SuppLsdEq	5,030.52	6,500.00	6,500.00	6,500.00		.0%
TOTAL Supply Room			7,146.63	8,700.00	8,700.00	8,700.00	.00	.00 .0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 10
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Public Defender			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104152	412000	PubDDir	75,658.99	77,361.00	77,361.00	79,295.00	2.5%
104152	413000	PubDProf	125,403.13	102,904.00	102,904.00	103,076.00	.2%
104152	414000	PubDCler	92,428.80	94,558.00	94,558.00	76,093.00	-19.5%
104152	415500	PubDVis	684.18	645.00	645.00	855.00	32.6%
104152	415600	PubDBas	78,198.78	77,138.00	77,138.00	99,975.00	29.6%
104152	415601	PubDOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104152	415800	PubDLife	564.65	512.00	512.00	538.00	5.1%
104152	416000	PubDRet	31,375.43	16,612.00	16,612.00	12,889.00	-22.4%
104152	416100	PubDSS	17,716.37	17,039.00	17,039.00	16,025.00	-6.0%
104152	416101	PubDMed	4,143.08	3,985.00	3,985.00	3,748.00	-5.9%
104152	416200	PubDUC	2,519.44	2,184.00	2,184.00	2,247.00	2.9%
104152	416300	PubDWC	362.04	311.00	311.00	328.00	5.5%
104152	420000	PubDOffc	1,807.50	2,000.00	2,000.00	2,000.00	.0%
104152	426000	PubDEqu	47.60	500.00	500.00	500.00	.0%
104152	431001	PubDConst	23.70	300.00	300.00	300.00	.0%
104152	431400	PubDSpLgl	17,101.88	15,000.00	15,000.00	16,000.00	6.7%
104152	432500	PubDPst	257.20	500.00	500.00	500.00	.0%
104152	433101	PubDTravC	.00	500.00	500.00	500.00	.0%
104152	437400	PubDRep	228.01	500.00	500.00	500.00	.0%
104152	442000	PubDDues	6,101.41	7,000.00	7,000.00	7,000.00	.0%
104152	445300	PubDMaint	159.71	500.00	500.00	500.00	.0%
104152	446000	PubDConf	10,464.73	7,000.00	7,000.00	7,000.00	.0%
TOTAL Public Defender			466,746.63	428,549.00	428,549.00	431,369.00	.7%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 11
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Register and Recorder			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104153	411000	RRecEOff	59,787.00	61,431.00	61,431.00	63,274.00		3.0%
104153	414000	RRecCler	146,129.42	150,187.00	125,908.00	159,318.00		26.5%
104153	414100	RRecClerPT	.00	.00	24,279.00	5,192.00		-78.6%
104153	415500	RRecVis	588.00	590.00	590.00	855.00		44.9%
104153	415600	RRecBas	99,987.84	105,097.00	105,097.00	131,270.00		24.9%
104153	415800	RRecLife	505.60	512.00	512.00	538.00		5.1%
104153	416000	RRecRet	21,951.22	12,792.00	12,792.00	11,100.00		-13.2%
104153	416100	RRecSS	12,103.38	13,120.00	13,120.00	14,123.00		7.6%
104153	416101	RRecMed	2,830.54	3,068.00	3,068.00	3,303.00		7.7%
104153	416200	RRecUC	1,889.58	1,872.00	1,872.00	2,092.00		11.8%
104153	416300	RRecWC	1,026.97	1,048.00	1,048.00	1,260.00		20.2%
104153	420000	RRecOffc	15,142.38	16,000.00	16,000.00	15,000.00		-6.3%
104153	426000	RRecEqu	.00	.00	.00	1,000.00		.0%
104153	431401	RRecSol	1,500.00	1,500.00	1,500.00	1,500.00		.0%
104153	432500	RRecPst	5,836.71	6,000.00	6,000.00	6,000.00		.0%
104153	433100	RRecTrav	.00	100.00	100.00	100.00		.0%
104153	434100	RRecAdv	1,757.76	2,300.00	2,300.00	2,300.00		.0%
104153	442000	RRecDues	1,000.00	1,100.00	1,100.00	1,100.00		.0%
104153	445000	RRContSvc	24,247.76	24,000.00	24,000.00	24,000.00		.0%
104153	445100	RRLsdEqu	3,255.00	3,600.00	3,600.00	3,600.00		.0%
104153	445300	RRecMaint	622.76	1,000.00	1,000.00	1,000.00		.0%
104153	446000	RRecConf	1,568.53	2,000.00	2,000.00	2,000.00		.0%
TOTAL Register and Recorder			401,730.45	407,317.00	407,317.00	449,925.00	.00	10.5%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 12
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104171	412000	PlanDirS	71,881.95	73,499.00	73,499.00	103,749.00	41.2%
104171	413000	PlanProf	453,608.37	593,140.00	593,140.00	656,843.00	10.7%
104171	413100	PlanProfPT	66,575.34	45,383.00	45,383.00	25,221.00	-44.4%
104171	414000	PlanCler	37,209.75	45,607.00	45,607.00	47,575.00	4.3%
104171	415500	PlanVis	1,279.02	1,925.00	1,925.00	1,925.00	.0%
104171	415600	PlanBas	157,087.02	247,584.00	247,584.00	260,140.00	5.1%
104171	415601	PlanOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104171	415800	PlanLife	968.11	1,312.00	1,312.00	1,478.00	12.7%
104171	416000	PlanRet	62,127.33	44,382.00	44,382.00	40,302.00	-9.2%
104171	416100	PlanSS	38,392.31	46,973.00	46,973.00	51,670.00	10.0%
104171	416101	PlanMed	8,978.79	10,986.00	10,986.00	12,084.00	10.0%
104171	416200	PlanUC	5,318.99	5,928.00	5,928.00	6,099.00	2.9%
104171	416300	PlanWC	896.29	890.00	890.00	1,230.00	38.2%
104171	418300	PlanningOT	.00	5,500.00	5,500.00	5,500.00	.0%
104171	420000	PlanOffc	14,542.77	13,000.00	13,000.00	13,000.00	.0%
104171	423100	PlanVehF	3,590.89	6,250.00	6,250.00	6,250.00	.0%
104171	426000	PlanEqu	.00	2,000.00	2,882.50	2,000.00	-30.6%
104171	431000	PlanPSvc	.00	7,500.00	7,500.00	7,500.00	.0%
104171	431400	PlanProfLg	166.00	1,000.00	1,708.18	1,000.00	-41.5%
104171	431401	PlanSol	3,900.00	5,000.00	5,000.00	5,000.00	.0%
104171	432101	PlanCell	848.34	960.00	960.00	960.00	.0%
104171	432500	PlanPst	1,992.53	3,600.00	3,600.00	3,600.00	.0%
104171	433100	PlanTrav	2,033.22	2,850.00	2,850.00	2,850.00	.0%
104171	434100	PlanAdv	6,685.90	7,000.00	7,000.00	7,000.00	.0%
104171	434200	PlanPrnt	14.50	2,000.00	2,000.00	2,000.00	.0%
104171	437400	PlanRep	97.64	240.00	240.00	240.00	.0%
104171	437500	PlanVehRp	2,912.86	6,610.00	4,967.32	3,500.00	-29.5%
104171	438300	PlanRent	47.92	150.00	1,084.50	1,000.00	-7.8%
104171	442000	PlanDues	1,707.59	2,750.00	2,750.00	2,750.00	.0%
104171	445300	PlanMaint	7,437.79	12,750.00	12,750.00	12,750.00	.0%
104171	446000	PlanConf	1,778.54	3,500.00	3,500.00	6,000.00	71.4%
104171	470000	PlanCap	.00	27,830.00	17,626.00	6,990.00	-60.3%
TOTAL Planning			955,079.76	1,231,099.00	1,221,777.50	1,301,206.00	6.5%

12/19/2018 09:32
lgregeresen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 13
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104172	412000	InfoDirSal	59,883.98	61,231.00	61,231.00	62,762.00	2.5%
104172	413000	InfoProfSt	72,301.54	75,816.00	75,816.00	77,711.00	2.5%
104172	414000	InfoSCLerS	22,050.39	22,350.00	22,350.00	22,908.00	2.5%
104172	415500	InfoVision	164.88	165.00	165.00	325.00	97.0%
104172	415600	InfoSBasic	19,540.80	20,517.00	20,517.00	40,587.00	97.8%
104172	415800	InfoLife	268.60	272.00	272.00	286.00	5.1%
104172	416000	InfoRetire	16,693.44	9,635.00	9,635.00	8,272.00	-14.1%
104172	416100	InfoSvcSS	9,705.65	9,883.00	9,883.00	10,285.00	4.1%
104172	416101	InfoSvcMed	2,269.97	2,311.00	2,311.00	2,405.00	4.1%
104172	416200	InfoSvcUC	1,259.72	1,248.00	1,248.00	1,284.00	2.9%
104172	416300	InfoSWcomp	193.35	181.00	181.00	210.00	16.0%
104172	418300	InfoSvcOT	1,956.42	.00	.00	2,500.00	.0%
104172	420000	InfoOffice	10,311.64	10,800.00	10,800.00	10,800.00	.0%
104172	431000	InfoProf	564.00	4,150.00	4,150.00	5,650.00	36.1%
104172	432100	InfoTelep	869.43	57,600.00	56,112.00	57,600.00	2.7%
104172	432103	InfoInter	3,502.80	3,000.00	3,000.00	2,900.00	-3.3%
104172	432106	InfoSvDQE	14,840.00	17,000.00	17,000.00	17,000.00	.0%
104172	432107	InfoSvExch	.00	1,850.00	11,635.00	9,785.00	-15.9%
104172	432500	InfoPostg	638.77	600.00	600.00	600.00	.0%
104172	433100	InfoTravel	181.15	1,000.00	1,000.00	1,000.00	.0%
104172	445100	InfoLsdEqu	1,767.00	1,767.00	1,767.00	1,700.00	-3.8%
104172	445300	InfMntCont	1,631.62	2,000.00	2,000.00	2,000.00	.0%
104172	445301	InfoSvAdve	5,914.34	4,908.00	4,908.00	4,908.00	.0%
104172	445302	InfoSvSals	7,850.00	7,850.00	7,850.00	7,850.00	.0%
104172	445303	InfoSvLink	6,801.47	12,891.00	12,891.00	12,891.00	.0%
104172	445304	InfoSvSoph	.00	3,825.00	3,825.00	3,825.00	.0%
104172	446000	InfConfmtg	.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL Information Services			261,160.96	333,850.00	342,147.00	369,044.00	.00 7.9%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 14
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	
Veterans Affairs			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104173	412000	VetDirS	43,160.00	44,131.00	44,131.00	45,234.00	2.5%
104173	414000	VetCler	20,719.40	21,186.00	21,186.00	21,722.00	2.5%
104173	414100	ClerPartTi	5,050.16	5,297.00	5,297.00	3,191.00	-39.8%
104173	415500	VetVis	214.32	215.00	215.00	215.00	.0%
104173	415600	VetBas	24,180.48	25,451.00	25,451.00	26,421.00	3.8%
104173	415800	VetLife	142.20	144.00	144.00	151.00	4.9%
104173	416000	VetRet	6,764.13	3,948.00	3,948.00	3,339.00	-15.4%
104173	416100	VetSS	4,105.28	4,378.00	4,378.00	4,349.00	-.7%
104173	416101	VetMed	960.20	1,024.00	1,024.00	1,017.00	-.7%
104173	416200	VetUC	794.77	789.00	789.00	744.00	-5.7%
104173	416300	VetWC	140.91	150.00	150.00	164.00	9.3%
104173	420000	VetOffc	1,343.59	1,000.00	2,000.00	2,000.00	.0%
104173	422000	VetOpSup	20,755.57	22,000.00	22,000.00	22,000.00	.0%
104173	431000	VetPSvc	13,500.00	12,225.00	12,225.00	12,225.00	.0%
104173	432500	VetPst	693.59	700.00	700.00	700.00	.0%
104173	433100	VetTrav	1,179.56	2,000.00	1,000.00	1,000.00	.0%
104173	434100	VetsAdvert	1,552.56	2,000.00	2,000.00	2,000.00	.0%
104173	442000	VetDues	40.00	380.00	380.00	380.00	.0%
104173	445300	VetMaintCo	128.64	350.00	350.00	350.00	.0%
104173	446000	VetConf	1,425.96	1,500.00	1,500.00	1,500.00	.0%
104173	450000	VetContr	750.00	900.00	900.00	900.00	.0%
TOTAL Veterans Affairs			147,601.32	149,768.00	149,768.00	149,602.00	.00 - .1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 15
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104174	412000	MaintDir	55,090.92	56,331.00	56,331.00	57,739.00	2.5%
104174	414001	Maint	89,594.32	86,588.00	86,588.00	85,923.00	-.8%
104174	414002	MaintJan	43,014.42	43,982.00	43,982.00	45,092.00	2.5%
104174	414102	MaintJanPT	40,618.98	45,006.00	45,006.00	44,838.00	-.4%
104174	415500	MaintVis	341.18	430.00	430.00	535.00	24.4%
104174	415600	MaintBas	42,227.90	53,513.00	53,513.00	70,570.00	31.9%
104174	415601	MaintOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104174	415800	MaintLife	400.16	416.00	416.00	437.00	5.0%
104174	416000	MaintRet	19,882.87	11,799.00	11,799.00	9,796.00	-17.0%
104174	416100	MaintSS	14,069.69	14,893.00	14,893.00	14,959.00	.4%
104174	416101	MaintMed	3,290.36	3,483.00	3,483.00	3,499.00	.5%
104174	416200	MaintUC	3,485.56	3,274.00	3,274.00	3,356.00	2.5%
104174	416300	MaintWC	9,898.51	10,329.00	10,329.00	11,976.00	15.9%
104174	418300	MaintOT	735.52	5,500.00	5,500.00	5,125.00	-6.8%
104174	418400	MaintOnCall	650.00	2,800.00	2,800.00	2,563.00	-8.5%
104174	419100	MaintUnif	1,524.54	1,950.00	1,950.00	1,950.00	.0%
104174	419300	MaintInnoc	.00	900.00	900.00	900.00	.0%
104174	420000	MaintOffc	513.81	300.00	300.00	300.00	.0%
104174	422000	MaintOpSup	18,517.06	20,000.00	20,000.00	20,000.00	.0%
104174	423100	MaintVehF	1,516.76	2,000.00	2,000.00	2,000.00	.0%
104174	431000	MaintPSvc	2,566.00	7,000.00	7,000.00	7,000.00	.0%
104174	432100	MaintTel	2,485.24	.00	1,488.00	3,000.00	101.6%
104174	432101	MaintCell	631.08	700.00	700.00	700.00	.0%
104174	432102	MaintPager	864.00	900.00	900.00	900.00	.0%
104174	437300	MaintSnowR	12,217.69	15,000.00	15,000.00	15,000.00	.0%
104174	437500	MaintVehRp	738.89	2,300.00	2,300.00	2,300.00	.0%
104174	446000	MaintConf	1,192.93	1,500.00	1,500.00	1,500.00	.0%
104174	470000	MaintCap	.00	421,000.00	401,640.00	1,200,000.00	198.8%
10417432	422000	Mnt32OperS	13.99	300.00	300.00	300.00	.0%
10417432	436100	Mnt32Elect	241.16	350.00	350.00	350.00	.0%
10417432	436200	Mnt32Gas	80.70	800.00	800.00	800.00	.0%
10417432	436600	Mnt32Water	296.06	350.00	350.00	350.00	.0%
10417432	436625	Mnt32Storm	24.00	100.00	100.00	50.00	-50.0%
10417432	437300	Mnt32GRdRe	257.95	2,300.00	2,300.00	2,350.00	2.2%
10417450	422000	Mnt500GSUp	.00	300.00	300.00	300.00	.0%
10417450	436100	Mnt500GEle	160.05	200.00	200.00	200.00	.0%
10417450	436200	Mnt500GGas	80.70	800.00	800.00	800.00	.0%
10417450	436600	Mnt500GWtr	186.52	250.00	250.00	200.00	-20.0%
10417450	436625	Mnt500Stor	24.00	100.00	100.00	50.00	-50.0%
10417450	437300	Rep Maint	.00	2,200.00	2,200.00	2,300.00	4.5%
10417471	422000	Mnt801Oper	519.16	1,400.00	1,400.00	1,400.00	.0%
10417471	436100	Mnt801Elec	5,708.82	6,500.00	6,500.00	6,500.00	.0%
10417471	436200	Mnt801Gas	2,672.91	5,500.00	5,500.00	5,500.00	.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 16
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019		PCT
Maintenance		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
10417471 436400	Mnt801Sew	316.98	300.00	300.00	381.00		27.0%
10417471 436600	Mnt801Wate	837.04	1,000.00	1,000.00	1,000.00		.0%
10417471 437300	Mnt801RepB	1,184.57	4,000.00	4,000.00	4,000.00		.0%
10417471 445200	Mnt801Pest	588.00	650.00	650.00	650.00		.0%
10417471 445300	Mnt801MCon	2,173.86	3,500.00	3,500.00	3,500.00		.0%
10417474 422000	MntCYSOper	.00	.00	1,400.00	1,400.00		.0%
10417474 436100	MntCYSElec	.00	.00	6,600.00	6,600.00		.0%
10417474 436200	MntCYSGas	.00	.00	3,600.00	3,600.00		.0%
10417474 436400	MntCYSSewa	.00	.00	360.00	457.00		26.9%
10417474 436600	MntCYSWate	.00	.00	1,800.00	1,800.00		.0%
10417474 437300	MntCYSRepB	.00	.00	5,600.00	5,600.00		.0%
10417475 422000	Mnt825Oper	4,092.03	6,000.00	6,000.00	6,000.00		.0%
10417475 436100	Mnt825Elec	69,909.18	65,000.00	65,000.00	65,000.00		.0%
10417475 436115	Mnt825ElSt	295.01	300.00	300.00	300.00		.0%
10417475 436200	Mnt825Gas	10,387.43	15,000.00	15,000.00	15,000.00		.0%
10417475 436400	Mnt825Sew	3,509.61	4,000.00	4,000.00	5,080.00		27.0%
10417475 436500	Mnt825Garb	1,870.00	2,900.00	2,900.00	2,900.00		.0%
10417475 436600	Mnt825Wate	7,671.72	8,500.00	8,500.00	8,500.00		.0%
10417475 437300	Mnt825RepB	8,066.58	10,000.00	10,000.00	10,000.00		.0%
10417475 438400	RentEqu	.00	400.00	400.00	400.00		.0%
10417475 445200	Mnt825Pest	612.00	700.00	700.00	700.00		.0%
10417475 445300	Mnt825MaCo	56,345.11	62,000.00	62,000.00	62,000.00		.0%
10417477 422000	Mnt827OpSu	774.24	2,000.00	2,000.00	2,000.00		.0%
10417477 436100	Mnt827Elec	14,633.18	13,500.00	13,500.00	13,500.00		.0%
10417477 436200	Mnt827Gas	4,097.12	5,800.00	5,800.00	5,800.00		.0%
10417477 436400	Mnt827Sw	838.96	850.00	850.00	1,080.00		27.1%
10417477 436500	Mnt827Grb	1,045.00	1,200.00	1,200.00	1,200.00		.0%
10417477 436600	Mnt827Wtr	2,032.26	2,500.00	2,500.00	2,500.00		.0%
10417477 437300	Mnt827RepB	1,870.81	2,600.00	2,600.00	2,600.00		.0%
10417477 445200	Mnt827Pest	588.00	650.00	650.00	650.00		.0%
10417477 445300	Mnt827Main	6,108.22	8,000.00	8,000.00	8,000.00		.0%
TOTAL Maintenance		579,181.32	1,057,694.00	1,059,182.00	1,878,606.00	.00	77.4%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 17
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104184	413001	CtsCtRep	99,015.37	116,910.00	116,910.00	115,077.00	-1.6%
104184	413002	CtsLwCl	111,866.08	116,246.00	116,246.00	119,154.00	2.5%
104184	413003	CtsChMed	37,571.96	37,497.00	37,497.00	38,434.00	2.5%
104184	414000	CtsCler	82,505.95	121,633.00	121,633.00	124,682.00	2.5%
104184	414100	CtsPtWage	6,676.49	11,988.00	11,988.00	12,288.00	2.5%
104184	414105	CtsTipPT	33,388.32	47,243.00	47,243.00	46,699.00	-1.2%
104184	415500	CtsVis	913.23	1,125.00	1,125.00	805.00	-28.4%
104184	415600	CtsBas	107,785.79	140,820.00	140,820.00	101,934.00	-27.6%
104184	415601	CtsOptO	4,375.00	3,000.00	3,000.00	6,000.00	100.0%
104184	415800	CtsLlfe	716.85	880.00	880.00	924.00	5.0%
104184	416000	CtsRet	27,433.96	19,028.00	19,028.00	15,854.00	-16.7%
104184	416100	CtsSS	22,663.31	27,994.00	27,994.00	28,293.00	1.1%
104184	416101	CtsMed	5,300.08	6,547.00	6,547.00	6,617.00	1.1%
104184	416200	CtsUC	4,663.44	4,794.00	4,794.00	4,815.00	.4%
104184	416300	CtsWC	459.14	512.00	512.00	579.00	13.1%
104184	420000	CtsOffc	6,467.69	8,450.00	8,450.00	8,450.00	.0%
104184	422000	CtsLawLib	17,655.52	18,000.00	16,000.00	13,000.00	-18.8%
104184	426000	CtsEqu	3,533.34	7,000.00	21,851.88	7,000.00	-68.0%
104184	431000	CtsPSvc	.00	1,500.00	1,800.00	1,500.00	-16.7%
104184	431008	CtsProfPD	.00	80,000.00	80,000.00	40,000.00	-50.0%
104184	431400	CtsSpcLg	156,360.11	79,000.00	79,000.00	200,000.00	153.2%
104184	431402	CtsDrgCt	14,050.00	15,400.00	15,400.00	15,400.00	.0%
104184	431403	CtsJuvDef	11,833.30	14,200.00	14,200.00	14,200.00	.0%
104184	432500	CtsPst	3,395.41	10,600.00	10,600.00	12,000.00	13.2%
104184	434200	CtsPrnt	1,382.71	1,800.00	1,800.00	1,800.00	.0%
104184	437400	CtsRep	949.98	2,000.00	1,700.00	2,000.00	17.6%
104184	440000	CtsCtCost	52,897.07	33,000.00	33,000.00	60,000.00	81.8%
104184	441361	CtsSecurit	.00	.00	.00	112,306.00	.0%
104184	442000	CtsDues	19,755.57	22,000.00	24,000.00	34,000.00	41.7%
104184	442001	CtsWestlaw	22,248.55	23,000.00	23,000.00	24,500.00	6.5%
104184	445100	CtsLsdEq	3,417.95	4,400.00	4,400.00	4,400.00	.0%
104184	445300	CtsMaint	3,576.43	6,980.00	6,980.00	6,000.00	-14.0%
104184	446000	CtsConf	3,154.96	4,300.00	4,300.00	4,300.00	.0%
104184	470000	CtsCap	.00	.00	.00	63,450.00	.0%
TOTAL Court Administration			866,013.56	987,847.00	1,002,698.88	1,246,461.00	24.3%

12/19/2018 09:32
lgregeresen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 18
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019	PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418601 414000	DJClymCler	55,200.24	44,968.00	44,968.00	45,630.00	1.5%
10418601 415500	DJClymVis	186.84	160.00	160.00	160.00	.0%
10418601 415600	DJClymBas	20,931.16	18,559.00	18,559.00	17,083.00	-8.0%
10418601 415601	DJClymOptO	250.00	1,500.00	1,500.00	1,500.00	.0%
10418601 415800	DJClymLife	124.75	160.00	160.00	168.00	5.0%
10418601 416000	DJClymRet	5,335.25	2,718.00	2,718.00	2,276.00	-16.3%
10418601 416100	DJClymSS	3,305.62	2,788.00	2,788.00	2,829.00	1.5%
10418601 416101	DJClymMed	773.12	652.00	652.00	662.00	1.5%
10418601 416200	DJClymUC	841.87	624.00	1,124.00	642.00	-42.9%
10418601 416300	DJClymWC	68.30	51.00	51.00	58.00	13.7%
10418601 420000	DJClymOff	5,574.12	6,000.00	6,000.00	6,000.00	.0%
10418601 426000	DJClymEqu	.00	3,000.00	3,500.00	3,000.00	-14.3%
10418601 430001	DJClymCC	1,828.00	3,000.00	3,000.00	3,000.00	.0%
10418601 431000	DJClymPSvc	184.72	300.00	300.00	300.00	.0%
10418601 431001	DJClymCons	1,647.88	3,000.00	2,500.00	3,000.00	20.0%
10418601 432100	DJClymTel	4,344.78	.00	3,078.56	3,500.00	13.7%
10418601 432500	DJClymPst	12,360.86	12,000.00	12,000.00	12,000.00	.0%
10418601 433101	DJClymTCon	1,055.38	2,000.00	2,000.00	2,000.00	.0%
10418601 435300	DJClymBond	100.00	100.00	510.00	100.00	-80.4%
10418601 436100	DJClymElec	1,599.47	2,000.00	2,000.00	2,000.00	.0%
10418601 436200	DJClymGas	1,136.39	1,500.00	1,500.00	1,500.00	.0%
10418601 436400	DJClymSew	439.64	500.00	500.00	500.00	.0%
10418601 436600	DJClymWate	294.95	400.00	400.00	400.00	.0%
10418601 437400	DJClymRep	.00	700.00	700.00	700.00	.0%
10418601 438300	DJClymRent	45,045.00	45,045.00	45,045.00	45,045.00	.0%
10418601 442000	DJClymDues	2,056.24	2,500.00	2,500.00	2,500.00	.0%
10418601 445100	DJClymLsEq	2,167.68	2,500.00	2,500.00	2,500.00	.0%
10418601 445300	DJClymMain	235.09	1,200.00	1,200.00	1,200.00	.0%
10418602 414000	DJHCCler	62,565.31	67,552.00	67,552.00	68,371.00	1.2%
10418602 415500	DJHCVis	411.68	480.00	480.00	480.00	.0%
10418602 415600	DJHCBas	47,611.26	54,470.00	54,470.00	56,547.00	3.8%
10418602 415800	DJHCLife	203.75	240.00	240.00	252.00	5.0%
10418602 416000	DJHCRet	6,628.30	4,083.00	4,083.00	3,410.00	-16.5%
10418602 416100	DJHCSS	3,549.01	4,188.00	4,188.00	4,239.00	1.2%
10418602 416101	DJHCMed	829.99	980.00	980.00	991.00	1.1%
10418602 416200	DJHCUC	1,055.73	936.00	936.00	963.00	2.9%
10418602 416300	DJHCWC	76.81	77.00	77.00	87.00	13.0%
10418602 420000	DJHCOffc	7,371.02	7,500.00	7,500.00	7,500.00	.0%
10418602 430001	DJHCCC	2,301.49	3,000.00	3,000.00	3,000.00	.0%
10418602 431001	DJHCCnst	2,832.82	3,000.00	3,000.00	3,000.00	.0%
10418602 432100	DJHCTel	1,806.90	2,000.00	2,000.00	2,000.00	.0%
10418602 432101	DJHCCell	867.52	805.00	805.00	805.00	.0%
10418602 432103	DJHCInt	2,193.72	2,200.00	2,200.00	2,200.00	.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 19
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019	PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418602 432104	HC Telev	225.62	60.00	60.00	60.00	.0%
10418602 432500	DJHCPst	15,000.00	15,000.00	15,000.00	12,000.00	-20.0%
10418602 433100	DJHCTrav	51.94	60.00	60.00	60.00	.0%
10418602 433101	DJHCTrCons	1,819.89	3,000.00	3,000.00	3,000.00	.0%
10418602 435300	DJHCBond	100.00	100.00	100.00	100.00	.0%
10418602 436100	DJHCElec	2,918.54	3,120.00	3,120.00	3,120.00	.0%
10418602 436200	DJHCGas	419.73	600.00	600.00	600.00	.0%
10418602 436400	DJHCSeW	327.73	340.00	340.00	340.00	.0%
10418602 436500	MDJHCGarb	249.50	300.00	300.00	300.00	.0%
10418602 436600	DJHCWtr	347.39	300.00	300.00	300.00	.0%
10418602 438300	DJHCRent	48,800.00	51,917.00	51,917.00	52,783.00	1.7%
10418602 442000	DJHCDues	297.86	320.00	320.00	320.00	.0%
10418602 445100	LeaseEqu	2,558.03	3,000.00	3,000.00	3,000.00	.0%
10418602 445300	DJHCMaint	724.12	1,320.00	1,320.00	1,670.00	26.5%
10418603 414000	DJBlrCler	72,490.60	74,122.00	74,122.00	75,963.00	2.5%
10418603 415500	DJBlrVis	214.32	215.00	215.00	215.00	.0%
10418603 415600	DJBlrBas	22,312.96	23,459.00	23,459.00	24,354.00	3.8%
10418603 415800	DJBlrLife	158.00	160.00	160.00	168.00	5.0%
10418603 416000	DJBlrRet	7,675.96	4,480.00	4,480.00	3,788.00	-15.4%
10418603 416100	DJBlrSS	4,339.07	4,596.00	4,596.00	4,710.00	2.5%
10418603 416101	DJBlrMed	1,014.81	1,075.00	1,075.00	1,101.00	2.4%
10418603 416200	DJBlrUC	629.86	624.00	624.00	642.00	2.9%
10418603 416300	DJBlrWC	88.91	84.00	84.00	96.00	14.3%
10418603 420000	DJBlrOffc	10,809.84	5,000.00	8,559.71	5,000.00	-41.6%
10418603 426000	DJBlrEqu	834.78	750.00	1,489.00	750.00	-49.6%
10418603 431001	DJBlrCons	552.50	2,000.00	1,440.29	2,000.00	38.9%
10418603 432100	DJBlrTel	2,089.76	2,500.00	2,500.00	2,500.00	.0%
10418603 432103	DJBlrInt	1,408.87	1,700.00	1,480.00	1,500.00	1.4%
10418603 432104	Television	141.87	150.00	230.00	250.00	8.7%
10418603 432500	DJBlrPst	14,000.00	15,000.00	11,261.00	15,000.00	33.2%
10418603 433101	DJBlrTrCon	130.08	2,000.00	2,000.00	1,000.00	-50.0%
10418603 435300	DJBlrBond	100.00	100.00	100.00	100.00	.0%
10418603 436100	DJBlrsElec	3,076.44	2,800.00	2,800.00	3,000.00	7.1%
10418603 436200	DJBlrsvGas	1,048.88	1,400.00	1,400.00	1,400.00	.0%
10418603 436400	DJBlrsvSew	713.83	750.00	750.00	750.00	.0%
10418603 436600	DJBlrWater	93.00	200.00	200.00	200.00	.0%
10418603 438300	DJBlrRent	50,116.74	52,295.00	52,295.00	54,208.00	3.7%
10418603 442000	DJBlrDuesM	2,644.19	2,300.00	2,440.00	3,000.00	23.0%
10418603 445100	DJBlrLsdEq	1,536.00	1,536.00	1,536.00	1,600.00	4.2%
10418603 445300	DJBlrMaint	770.10	1,200.00	1,200.00	1,200.00	.0%
10418603 446000	DJBlrConf	.00	.00	.00	25.00	.0%
10418604 414000	DJIndCler	82,271.39	83,817.00	83,817.00	86,000.00	2.6%
10418604 415500	DJIndVis	373.68	375.00	375.00	375.00	.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 20
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019		PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
10418604 415600	DJIndBas	41,945.52	42,018.00	42,018.00	48,570.00		15.6%
10418604 415800	DJIndLife	237.00	240.00	240.00	252.00		5.0%
10418604 416000	DJIndRet	8,711.69	5,066.00	5,066.00	4,289.00		-15.3%
10418604 416100	DJIndSS	4,807.93	5,197.00	5,197.00	5,332.00		2.6%
10418604 416101	DJIndMed	1,124.52	1,215.00	1,215.00	1,247.00		2.6%
10418604 416200	DJIndUC	944.79	936.00	936.00	963.00		2.9%
10418604 416300	DJIndWC	101.06	95.00	95.00	109.00		14.7%
10418604 420000	DJIndOffc	6,672.41	9,500.00	9,500.00	9,500.00		.0%
10418604 426000	DJIndEqu	549.99	500.00	500.00	500.00		.0%
10418604 431001	DJIndConst	2,845.77	3,500.00	3,497.50	3,500.00		.1%
10418604 432100	DJIndTel	1,491.55	540.00	540.00	540.00		.0%
10418604 432101	DJIndCell	1,136.07	1,200.00	1,200.00	1,200.00		.0%
10418604 432103	DJIndInt	1,160.07	1,200.00	1,202.50	1,200.00		-.2%
10418604 432500	DJIndPst	11,000.00	11,000.00	11,000.00	11,000.00		.0%
10418604 433101	DJIndTrCon	1,928.51	3,000.00	3,000.00	3,000.00		.0%
10418604 435300	DJIndBond	100.00	100.00	100.00	100.00		.0%
10418604 436600	DJIndWater	277.35	300.00	300.00	300.00		.0%
10418604 437400	DJIndRep	706.25	500.00	500.00	500.00		.0%
10418604 442000	DJIndDues	3,465.44	4,500.00	4,500.00	4,500.00		.0%
10418604 445100	DJIndLsEqu	1,368.00	1,750.00	1,750.00	1,750.00		.0%
10418604 445300	DJIndMaint	671.16	850.00	850.00	850.00		.0%
10418604 446000	DJIndConf	20.00	100.00	100.00	100.00		.0%
TOTAL Magisterial District J		754,134.53	766,868.00	770,856.56	781,948.00	.00	1.4%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 21
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 ADOPTED		PCT CHANGE
Domestic Relations								
104187	450000	DRSContrib	.00	.00	.00	458,932.00		.0%
		TOTAL Domestic Relations	.00	.00	.00	458,932.00	.00	.00 .0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 22
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Coroner			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104193	411000	CorEOff	49,053.94	50,403.00	50,403.00	51,915.00		3.0%
104193	413000	CorProfS	.00	.00	.00	35,875.00		.0%
104193	415500	CorVis	159.36	160.00	160.00	215.00		34.4%
104193	415600	CorBas	20,271.12	21,336.00	21,336.00	29,256.00		37.1%
104193	415800	CorLife	79.00	80.00	80.00	168.00		110.0%
104193	416000	CorRet	5,193.32	3,047.00	3,047.00	4,378.00		43.7%
104193	416100	CorSS	3,463.11	3,125.00	3,125.00	5,443.00		74.2%
104193	416101	CorMed	810.02	731.00	731.00	1,273.00		74.1%
104193	416200	CorUC	306.63	.00	.00	321.00		.0%
104193	416300	CorWC	711.19	720.00	720.00	1,459.00		102.6%
104193	418400	Cor OnCall	75.00	2,550.00	2,550.00	2,550.00		.0%
104193	420000	CorOffc	791.83	1,000.00	1,000.00	1,200.00		20.0%
104193	422000	CorOpSup	2,868.06	2,750.00	2,750.00	2,750.00		.0%
104193	423100	CorVehF	2,064.21	2,250.00	2,250.00	2,250.00		.0%
104193	431401	CorSol	2,000.00	2,000.00	2,000.00	2,000.00		.0%
104193	431800	CorDepC	11,720.00	25,000.00	25,000.00	10,000.00		-60.0%
104193	431802	CorAutop	104,262.00	85,000.00	85,000.00	85,000.00		.0%
104193	431803	CorToxic	27,467.00	25,000.00	25,000.00	25,000.00		.0%
104193	431804	CorIndig	1,000.00	1,500.00	1,500.00	1,500.00		.0%
104193	432101	CorCell	1,031.79	1,250.00	1,250.00	2,000.00		60.0%
104193	432500	CorPst	100.18	125.00	125.00	50.00		-60.0%
104193	433100	CorTrav	160.20	500.00	500.00	500.00		.0%
104193	437400	CorRep	.00	250.00	250.00	250.00		.0%
104193	437500	CorVehRp	3,372.17	2,500.00	2,500.00	2,500.00		.0%
104193	442000	CorDues	1,140.00	1,000.00	1,000.00	1,000.00		.0%
104193	445300	Cor Maint	2,787.50	800.00	800.00	800.00		.0%
104193	446000 102	CorConf122	.00	.00	.00	2,000.00		.0%
TOTAL Coroner			240,887.63	233,077.00	233,077.00	271,653.00	.00	.00 16.6%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 23
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
District Attorney			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104194	411000	DAEOff	177,868.08	179,299.00	179,299.00	182,184.00	1.6%
104194	413000	DAProf	176,534.80	180,507.00	180,507.00	185,018.00	2.5%
104194	413005	DADet	102,997.60	107,765.00	107,765.00	110,006.00	2.1%
104194	413100	DA PT Det	1,578.84	1,368.00	1,368.00	1,402.00	2.5%
104194	414000	DACler	154,171.27	155,527.00	155,527.00	159,676.00	2.7%
104194	414000 101	DAVWCleric	45,235.29	46,494.00	46,494.00	47,842.00	2.9%
104194	415500	DAVis	1,187.79	1,200.00	1,200.00	1,201.00	.1%
104194	415500 101	DAVWVision	34.01	90.00	90.00	89.00	-1.1%
104194	415600	DABas	123,367.01	130,808.00	130,808.00	135,889.00	3.9%
104194	415600 101	DAVWBasic	4,035.67	11,148.00	11,148.00	11,549.00	3.6%
104194	415601	DAOptO	4,500.00	4,500.00	4,500.00	4,500.00	.0%
104194	415800	DALife	892.40	904.00	904.00	949.00	5.0%
104194	415800 101	DAVWLifeIn	103.00	104.00	104.00	109.00	4.8%
104194	416000	DARet	65,167.11	37,665.00	37,665.00	31,761.00	-15.7%
104194	416000 101	DAVWRetire	5,715.68	2,810.00	2,810.00	2,386.00	-15.1%
104194	416100	DASS	35,086.57	35,580.00	35,580.00	36,518.00	2.6%
104194	416100 101	SSVict Wit	2,876.79	2,883.00	2,883.00	2,966.00	2.9%
104194	416101	DAMed	8,913.82	9,055.00	9,055.00	9,255.00	2.2%
104194	416101 101	DAMedVictW	672.81	674.00	674.00	694.00	3.0%
104194	416200	DAUC	3,936.26	3,590.00	3,590.00	3,696.00	3.0%
104194	416200 101	DAVWUC	513.30	509.00	509.00	522.00	2.6%
104194	416300	DAWC	6,892.87	6,565.00	6,565.00	7,567.00	15.3%
104194	416300 101	DAVWWComp	58.80	53.00	53.00	61.00	15.1%
104194	418700	DA DrugTsk	9,603.96	10,000.00	10,000.00	10,000.00	.0%
104194	420000	DAOffc	6,669.13	4,900.00	5,400.00	6,000.00	11.1%
104194	420000 101	DAVWOfcSup	1,637.56	1,300.00	1,300.00	140.00	-89.2%
104194	420000 112	DAVictOffl	.00	.00	.00	1,160.00	.0%
104194	422015	SuppDet	183.64	250.00	1,445.00	250.00	-82.7%
104194	423100	DAVehF	2,600.62	3,000.00	3,000.00	3,000.00	.0%
104194	431003	DAMed	35,157.00	27,000.00	27,000.00	27,000.00	.0%
104194	431400	DASpcLgl	6,455.26	3,000.00	3,000.00	2,000.00	-33.3%
104194	432101	DACell	2,467.82	2,357.00	2,357.00	2,357.00	.0%
104194	432500	DAPst	1,637.06	1,550.00	1,550.00	1,550.00	.0%
104194	432500 101	DAVWPost	872.02	800.00	800.00	495.00	-38.1%
104194	432500 112	DAVSPost	.00	.00	.00	305.00	.0%
104194	436600 101	DAVWWtr	384.60	360.00	360.00	360.00	.0%
104194	437400	DAREpMaint	151.13	151.00	151.00	151.00	.0%
104194	437500	DAVehRp	993.24	1,300.00	1,300.00	1,300.00	.0%
104194	440000	DACTCosts	47,261.88	40,000.00	40,000.00	40,000.00	.0%
104194	440000 112	DAVSForens	10,000.00	15,000.00	15,000.00	15,000.00	.0%
104194	442000	DADues	11,775.45	7,060.00	7,060.00	7,060.00	.0%
104194	445300	DAMaint	2,655.24	3,300.00	4,560.00	3,300.00	-27.6%
104194	446000	DAConf	4,435.67	4,500.00	5,497.00	4,500.00	-18.1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 24
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:				2017	2018	2018	2019		PCT
District Attorney				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104194	446000	112	DAVSConf	742.85	.00	.00	1,000.00		.0%
104194	450000	112	DAVSAlliceP	18,383.29	22,500.00	22,500.00	22,500.00		.0%
104194	454000	1061	DADUIProgr	9,177.86	10,000.00	10,000.00	10,000.00		.0%
104194	454000	111	Prog Cost	17,617.00	20,000.00	20,000.00	20,000.00		.0%
104194	454000	112	DAVctCost	3,331.75	5,000.00	5,000.00	5,000.00		.0%
TOTAL District Attorney				1,116,533.80	1,102,426.00	1,106,378.00	1,120,268.00	.00	1.3%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 25
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 ADOPTED	PCT CHANGE
Prothonotary and Clerk of Cour							
104195	411000	ProEOff	59,787.00	61,431.00	61,431.00	63,274.00	3.0%
104195	414000	ProCler	278,095.83	287,954.00	287,954.00	295,187.00	2.5%
104195	414100	ProClerPT	9,838.92	13,810.00	13,810.00	23,582.00	70.8%
104195	415500	ProVis	1,144.40	1,180.00	1,180.00	1,180.00	.0%
104195	415600	ProBas	117,346.08	136,392.00	136,392.00	141,663.00	3.9%
104195	415601	ProOptO	3,500.00	3,000.00	3,000.00	3,000.00	.0%
104195	415800	ProLife	899.75	944.00	944.00	991.00	5.0%
104195	416000	ProRet	36,073.17	21,119.00	21,119.00	17,876.00	-15.4%
104195	416100	ProSS	21,031.75	22,518.00	22,518.00	23,687.00	5.2%
104195	416101	ProMed	4,918.66	5,266.00	5,266.00	5,540.00	5.2%
104195	416200	ProUC	4,358.01	4,174.00	4,174.00	4,607.00	10.4%
104195	416300	ProWC	1,209.09	1,219.00	1,219.00	1,456.00	19.4%
104195	420000	ProOffc	7,353.79	8,000.00	15,620.00	13,000.00	-16.8%
104195	431000	ProPSvc	4,426.89	11,000.00	8,471.25	10,500.00	23.9%
104195	431401	ProSol	1,750.00	1,750.00	1,750.00	1,750.00	.0%
104195	432500	ProPst	6,906.53	8,000.00	7,000.00	8,800.00	25.7%
104195	433100	ProTrav	192.60	500.00	500.00	500.00	.0%
104195	434100	ProAdv	67.56	200.00	228.75	250.00	9.3%
104195	442000	ProDues	500.00	500.00	500.00	500.00	.0%
104195	445300	ProMaint	15,144.06	16,052.00	16,052.00	16,600.00	3.4%
104195	446000	ProConf	790.29	1,200.00	1,200.00	2,000.00	66.7%
TOTAL Prothonotary and Clerk			575,334.38	606,209.00	610,329.00	635,943.00	4.2%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 26
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104197	411000	ShfEOff	53,496.04	54,967.00	54,967.00	56,616.00	3.0%
104197	413000	ShfProf	770,381.04	835,419.00	835,419.00	847,217.00	1.4%
104197	413100	ShfProfPT	835.24	4,495.00	4,495.00	52,223.00	1061.8%
104197	414000	ShfCler	64,097.68	65,710.00	65,710.00	67,363.00	2.5%
104197	415500	ShfVis	1,696.90	1,825.00	1,825.00	2,145.00	17.5%
104197	415600	ShfBas	221,053.15	247,394.00	247,394.00	299,098.00	20.9%
104197	415601	ShfOptO	6,000.00	6,000.00	6,000.00	3,000.00	-50.0%
104197	415800	ShfLife	1,279.96	1,408.00	1,408.00	1,478.00	5.0%
104197	416000	ShfRet	102,398.80	61,410.00	61,410.00	51,499.00	-16.1%
104197	416100	ShfSS	59,223.24	63,267.00	63,267.00	67,265.00	6.3%
104197	416101	ShfMed	13,850.50	14,796.00	14,796.00	15,731.00	6.3%
104197	416200	ShfUC	6,367.92	6,380.00	6,380.00	7,383.00	15.7%
104197	416300	ShfWC	30,303.22	30,732.00	30,732.00	36,188.00	17.8%
104197	418300	ShfOT	61,507.18	40,000.00	40,000.00	41,000.00	2.5%
104197	418400	ShfOnCall	19,572.10	19,845.00	19,845.00	20,500.00	3.3%
104197	419100	ShfUnif	5,042.51	8,500.00	12,250.00	8,500.00	-30.6%
104197	420000	ShfOffc	11,210.53	8,500.00	9,110.32	8,000.00	-12.2%
104197	422000	ShfOpSup	4,739.86	5,000.00	3,814.50	5,000.00	31.1%
104197	422001	ShfUseofFo	6,902.48	5,000.00	4,907.16	6,500.00	32.5%
104197	423100	ShfVehF	10,653.28	10,000.00	12,822.54	12,000.00	-6.4%
104197	431000	ShfPSvc	.00	.00	.00	10,931.00	.0%
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104197	432101	ShfCell	632.90	640.00	640.00	650.00	1.6%
104197	432500	ShfPst	3,936.67	3,000.00	3,230.76	3,500.00	8.3%
104197	433105	ShfPrisTra	2,168.58	1,500.00	2,475.10	2,500.00	1.0%
104197	435300	ShfBondIns	27.50	200.00	51.00	100.00	96.1%
104197	437500	ShfVehRp	8,460.34	6,000.00	6,000.00	6,000.00	.0%
104197	438300	ShfAirpRen	900.00	900.00	900.00	900.00	.0%
104197	442000	ShfDues	1,642.42	1,500.00	1,351.50	1,500.00	11.0%
104197	445110	ShfLeasVeh	38,280.12	46,585.00	43,063.32	47,502.00	10.3%
104197	445300	ShfMaint	6,781.93	11,100.00	11,100.00	11,305.00	1.8%
104197	446000	ShfConf	4,150.64	4,000.00	3,262.19	4,000.00	22.6%
TOTAL Sheriff			1,522,592.73	1,571,073.00	1,573,626.39	1,702,594.00	8.2%

12/19/2018 09:32
lgregeresen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 27
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Fire			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104220	450000	FireAcCont	39,500.00	24,500.00	44,634.14	24,500.00		-45.1%
TOTAL Fire			39,500.00	24,500.00	44,634.14	24,500.00	.00	.00 -45.1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 28
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104232	412000	JailWard	60,796.07	62,164.00	62,164.00	63,718.00	2.5%
104232	412100	JailMgmt	276,915.68	344,032.00	344,032.00	352,848.00	2.6%
104232	413000	JailProf	65,065.93	66,530.00	66,530.00	68,193.00	2.5%
104232	413007	JailCorr	2,134,691.95	2,237,457.00	2,237,457.00	2,279,112.00	1.9%
104232	413100	JailProfPT	19,760.00	20,205.00	20,205.00	20,712.00	2.5%
104232	413107	JailCorrPT	153,156.06	341,882.00	341,882.00	336,754.00	-1.5%
104232	414000	JailCler	102,800.96	106,327.00	106,327.00	109,020.00	2.5%
104232	414001	JailMaint	72,301.77	76,200.00	76,200.00	78,200.00	2.6%
104232	415500	JailVis	7,669.28	8,135.00	8,135.00	8,030.00	-1.3%
104232	415600	JailBas	888,309.03	981,175.00	981,175.00	991,669.00	1.1%
104232	415601	JailOptO	14,750.00	12,000.00	12,000.00	12,000.00	.0%
104232	415800	JailLife	5,460.73	5,600.00	5,600.00	5,880.00	5.0%
104232	416000	JailRet	371,106.10	229,400.00	229,400.00	192,610.00	-16.0%
104232	416100	JailSS	214,203.29	236,547.00	236,547.00	240,749.00	1.8%
104232	416101	JailMed	50,095.62	55,321.00	55,321.00	56,304.00	1.8%
104232	416200	JailUC	27,365.91	26,520.00	26,520.00	27,285.00	2.9%
104232	416300	JailWC	121,068.00	125,833.00	125,833.00	145,589.00	15.7%
104232	418300	JailOT	464,796.87	383,438.00	383,438.00	555,000.00	44.7%
104232	418600	JailHolid	190,941.27	177,039.00	177,039.00	181,465.00	2.5%
104232	419100	JailUnif	14,967.52	15,000.00	15,000.00	25,000.00	66.7%
104232	420000	JailOffc	7,845.20	7,000.00	7,000.00	7,000.00	.0%
104232	422000	JailOpSup	65,346.94	80,000.00	80,000.00	100,000.00	25.0%
104232	422001	JailArmory	4,552.03	5,000.00	5,000.00	5,000.00	.0%
104232	422003	CERT Supp	1,091.71	4,000.00	4,000.00	4,000.00	.0%
104232	422011	JailCleans	14,222.25	25,000.00	25,000.00	20,000.00	-20.0%
104232	422103	JailInmClo	6,940.26	7,000.00	7,000.00	7,000.00	.0%
104232	423100	JailVehF	2,334.95	4,000.00	4,000.00	12,000.00	200.0%
104232	426000	JailEqu	5,448.59	10,000.00	10,000.00	10,000.00	.0%
104232	431000	JailPSvc	12,025.72	13,600.00	21,377.70	13,600.00	-36.4%
104232	431003	JailMedic	700,039.08	697,393.00	697,393.00	818,304.00	17.3%
104232	431401	JailSol	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104232	432100	JailTel	11,735.46	12,000.00	12,000.00	12,000.00	.0%
104232	432101	JailCell	3,832.31	4,000.00	4,000.00	5,000.00	25.0%
104232	432103	JailIntern	4,410.00	4,600.00	4,600.00	4,600.00	.0%
104232	433100	JailTrav	.00	1,000.00	1,000.00	3,500.00	250.0%
104232	434100	JailAdv	246.38	200.00	200.00	200.00	.0%
104232	436100	JailElec	149,819.62	150,000.00	150,000.00	165,000.00	10.0%
104232	436200	JailGas	13,536.81	11,000.00	11,000.00	16,000.00	45.5%
104232	436400	JailSew	25,200.00	25,000.00	25,000.00	35,000.00	40.0%
104232	436500	JailGrbg	9,009.40	10,000.00	10,000.00	12,000.00	20.0%
104232	436600	JailWtr	71,970.00	65,000.00	65,000.00	86,000.00	32.3%
104232	436625	Stormwater	1,853.90	4,000.00	4,000.00	4,000.00	.0%
104232	437300	JailRepB	85,612.81	105,500.00	105,500.00	105,500.00	.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 29
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104232	437400	JailRepE	47,344.73	40,000.00	40,000.00	45,000.00	12.5%
104232	437403	JailRepMnt	6,829.58	8,000.00	8,000.00	8,000.00	.0%
104232	437500	JailVehRp	13.00	4,000.00	4,000.00	4,000.00	.0%
104232	442000	JailDues	886.95	1,000.00	1,000.00	1,250.00	25.0%
104232	444001	JailInmWg	8,040.00	9,400.00	9,400.00	12,000.00	27.7%
104232	445000	JailContrF	374,123.17	398,200.00	398,200.00	408,200.00	2.5%
104232	445001	JailOutCo	41,814.00	50,000.00	50,000.00	30,000.00	-40.0%
104232	445100	JailLsdE	2,977.51	3,500.00	3,500.00	3,500.00	.0%
104232	445200	JailPest	3,595.12	3,500.00	3,500.00	3,500.00	.0%
104232	445300	JailMaint	41,029.67	73,700.00	73,700.00	65,000.00	-11.8%
104232	446000	JailConf	1,860.58	3,100.00	3,100.00	3,100.00	.0%
104232	446100	JailSpctrn	5,195.00	7,000.00	7,000.00	7,000.00	.0%
104232	470000	JailCap	82,604.52	.00	463,000.00	60,291.00	-87.0%
TOTAL Jail			7,072,609.29	7,360,498.00	7,831,275.70	7,849,683.00	.00 .00 .2%

12/19/2018 09:32
lgregeresen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 30
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104236	412000	AProbDirSa	44,912.91	45,924.00	45,924.00	47,071.00		2.5%
104236	413000	AProbPrfSt	739,857.52	773,129.00	773,129.00	794,292.00		2.7%
104236	414000	AProbCler	96,135.07	103,977.00	103,977.00	106,632.00		2.6%
104236	415500	AProbVis	1,949.01	2,045.00	2,045.00	2,125.00		3.9%
104236	415600	AProbBasic	244,198.47	274,987.00	274,987.00	285,528.00		3.8%
104236	415601	AProbOptOu	3,750.00	4,500.00	4,500.00	4,500.00		.0%
104236	415800	AProbLife	1,492.02	1,588.00	1,588.00	1,667.00		5.0%
104236	416000	AProbRetir	102,316.19	56,822.00	56,822.00	47,981.00		-15.6%
104236	416100	AProbSS	53,834.84	58,282.00	58,282.00	59,653.00		2.4%
104236	416101	AProbMedic	12,590.81	13,630.00	13,630.00	13,951.00		2.4%
104236	416200	AProbUC	6,578.22	6,193.00	6,193.00	6,372.00		2.9%
104236	416300	AProbWComp	26,833.49	26,705.00	26,705.00	31,587.00		18.3%
104236	418300	AProbOT	531.68	3,223.00	2,423.00	1,281.00		-47.1%
104236	418400	AProbOnCal	10,910.00	13,777.00	12,021.00	12,864.00		7.0%
104236	419100	AProbUnif	104.43	700.00	700.00	700.00		.0%
104236	419200	AProbPkng	9,205.00	9,850.00	9,850.00	9,850.00		.0%
104236	419500	AdProbMedE	520.00	280.00	280.00	280.00		.0%
104236	420000	AProbOfcSu	7,583.36	8,352.00	8,352.00	8,352.00		.0%
104236	422001	AProbUseof	1,768.61	1,050.00	1,250.00	2,050.00		64.0%
104236	423100	AProbVehF	2,352.10	6,000.00	5,825.00	6,000.00		3.0%
104236	432101	AProbCellP	1,407.30	1,420.00	1,720.00	1,740.00		1.2%
104236	432500	AProbPost	1,483.32	2,500.00	2,500.00	2,180.00		-12.8%
104236	433100	AProbTrav	79.16	600.00	600.00	600.00		.0%
104236	434100	AProbAdver	.00	195.00	195.00	195.00		.0%
104236	437400	AProbRepEq	917.50	1,100.00	1,100.00	1,100.00		.0%
104236	437501	AProbRepVh	1,951.52	4,300.00	3,895.00	4,300.00		10.4%
104236	442000	AProbDues	1,135.00	1,550.00	1,550.00	1,550.00		.0%
104236	445100	LeaseEqu	786.94	900.00	900.00	900.00		.0%
104236	445300	AProbMntCo	3,743.78	12,890.00	12,890.00	12,890.00		.0%
104236	445400	AProbElect	17,118.43	19,040.00	19,040.00	19,040.00		.0%
104236	445500	AProbDrgTs	4,235.71	7,390.00	7,390.00	7,390.00		.0%
104236	446100	AProbTrain	1,424.50	1,000.00	1,905.00	12,000.00		529.9%
TOTAL Adult Probation			1,401,706.89	1,463,899.00	1,462,168.00	1,506,621.00	.00	.00 3.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 31
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104237	412000	JProbDirSa	14,971.05	15,308.00	15,308.00	15,690.00	2.5%
104237	413000	JProbPrfSt	101,752.55	108,428.00	108,428.00	115,234.00	6.3%
104237	414000	JProbCler	8,583.58	8,815.00	8,815.00	9,066.00	2.8%
104237	415500	JProbVisio	129.36	176.00	176.00	121.00	-31.3%
104237	415600	JProbBasic	25,100.63	32,149.00	32,149.00	26,224.00	-18.4%
104237	415601	JProbOptOu	.00	.00	.00	1,500.00	.0%
104237	415800	JProbLife	222.15	252.00	252.00	265.00	5.2%
104237	416000	JProbRetir	7,271.19	8,123.00	8,123.00	7,176.00	-11.7%
104237	416100	JProbSS	7,763.09	8,331.00	8,331.00	8,922.00	7.1%
104237	416101	JProbMed	1,815.50	1,948.00	1,948.00	2,086.00	7.1%
104237	416200	JProbUC	1,306.33	983.00	983.00	1,011.00	2.8%
104237	416300	JProbWComp	4,089.15	4,179.00	4,179.00	4,962.00	18.7%
104237	418300	JProbOT	379.43	521.00	521.00	523.00	.4%
104237	418400	JProbOnCal	2,490.00	1,304.00	3,060.00	3,383.00	10.6%
104237	419200	JProbParki	1,010.00	1,080.00	1,080.00	1,080.00	.0%
104237	419500	JuvProbMed	280.00	150.00	150.00	150.00	.0%
104237	420000	JProbOfcSu	1,233.59	1,286.00	1,286.00	1,286.00	.0%
104237	422001	UseofForce	282.27	2,400.00	2,200.00	1,400.00	-36.4%
104237	423100	JProbFuel	1,051.64	1,886.00	1,886.00	1,886.00	.0%
104237	432101	JProbCell	789.58	840.00	840.00	840.00	.0%
104237	432500	JuvPPst	397.33	600.00	600.00	600.00	.0%
104237	433100	JuvPTrav	144.14	390.00	390.00	390.00	.0%
104237	433102	JuvPTrvCl	8.35	100.00	100.00	100.00	.0%
104237	437501	JProbRepVh	100.96	1,033.00	1,033.00	1,033.00	.0%
104237	441001	JuvPclDayT	.00	27,000.00	27,000.00	20,000.00	-25.9%
104237	441002	JuvPMntLon	41,119.59	124,250.00	124,250.00	124,250.00	.0%
104237	441003	JuvPMnShor	4,179.00	14,500.00	14,500.00	14,500.00	.0%
104237	441004	JuvPMnFCar	.00	5,000.00	5,000.00	5,000.00	.0%
104237	441006	JuvPGCCF	.00	21,900.00	21,900.00	21,900.00	.0%
104237	441007	JuvPGCCClo	.00	200.00	200.00	200.00	.0%
104237	441008	JuvPGGrpHom	40,257.66	51,500.00	50,200.00	51,500.00	2.6%
104237	441009	JuvPGGrHClo	.00	200.00	1,700.00	1,500.00	-11.8%
104237	441010	JuvPSHJuv	.00	5,000.00	4,800.00	5,000.00	4.2%
104237	441012	JuvPLifeSk	11,112.84	22,200.00	22,200.00	22,200.00	.0%
104237	441381	JuvPMedTre	118.36	10,000.00	10,000.00	10,000.00	.0%
104237	441384	JuvProbWit	.00	350.00	350.00	350.00	.0%
104237	442000	Dues Subs	250.00	250.00	250.00	250.00	.0%
104237	445100	JProbLsdEq	138.93	260.00	260.00	260.00	.0%
104237	445300	JProbMntCo	131.25	1,000.00	1,000.00	1,000.00	.0%
104237	445305	JvPrb YLS	300.00	600.00	600.00	600.00	.0%
104237	445400	JuvPElMon	114.65	1,604.00	1,604.00	1,604.00	.0%
104237	445500	JProbDrgTe	725.85	1,000.00	1,000.00	1,000.00	.0%
104237	446101	JProbTrain	4,109.66	5,000.00	5,000.00	5,000.00	.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 32
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 ADOPTED		PCT CHANGE
Juvenile Probation						

TOTAL Juvenile Probation	283,729.66	492,096.00	493,652.00	491,042.00	.00	.00 - .5%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 33
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104240	450000	Pass Thru	153,870.04	87,381.00	87,381.00	87,381.00		.0%
TOTAL PCCD Interm Punish Pas			153,870.04	87,381.00	87,381.00	87,381.00	.00	.00 .0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 34
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	412000	EMADirS	60,689.99	62,056.00	62,056.00	63,607.00	2.5%
104291	412100	EMAMgmt	87,720.11	89,694.00	89,694.00	49,710.00	-44.6%
104291	413000	EMAProf	72,961.85	75,358.00	75,358.00	81,022.00	7.5%
104291	414000	EMACler	26,063.29	26,691.00	26,691.00	27,354.00	2.5%
104291	414001	EMAMaintFT	23,106.63	23,905.00	23,905.00	24,497.00	2.5%
104291	415500	EMAVIS	697.92	595.00	595.00	540.00	-9.2%
104291	415600	EMABas	83,672.52	74,302.00	74,302.00	69,987.00	-5.8%
104291	415800	EMALife	505.60	512.00	512.00	454.00	-11.3%
104291	416000	EMARet	29,416.51	17,241.00	17,241.00	12,655.00	-26.6%
104291	416100	EMASS	16,678.64	17,684.00	17,684.00	15,734.00	-11.0%
104291	416101	EMAMed	3,900.73	4,136.00	4,136.00	3,680.00	-11.0%
104291	416200	EMAUC	2,204.51	2,184.00	2,184.00	1,926.00	-11.8%
104291	416300	EMAWC	2,728.93	2,536.00	2,536.00	3,136.00	23.7%
104291	418300	EMAOT	2,481.41	2,400.00	2,400.00	2,460.00	2.5%
104291	418400	EMAOnCall	4,900.00	5,126.00	5,126.00	5,125.00	.0%
104291	419100	EMAUnif	1,147.23	1,400.00	1,400.00	1,400.00	.0%
104291	420000	EMAOffc	7,230.61	6,000.00	6,000.00	6,000.00	.0%
104291	422000	EMAOpsup	4,914.00	4,000.00	4,000.00	4,000.00	.0%
104291	423100	EMAVehF	6,171.92	8,000.00	8,000.00	8,000.00	.0%
104291	426000	EMAEqu	6,200.00	10,000.00	10,000.00	55,000.00	450.0%
104291	431000	EMAPSvc	14,487.60	15,000.00	15,000.00	15,000.00	.0%
104291	432100	EMATel	1,488.99	200.00	200.00	800.00	300.0%
104291	432101	EMACell	8,604.51	7,500.00	7,500.00	7,500.00	.0%
104291	432103	EMAIntern	1,729.66	1,800.00	1,800.00	1,800.00	.0%
104291	432104	EMASatelli	3,093.85	3,500.00	3,500.00	3,500.00	.0%
104291	432500	EMAPst	498.29	500.00	500.00	1,000.00	100.0%
104291	436100	EMAEle	7,542.27	12,500.00	12,500.00	24,500.00	96.0%
104291	436200	EMAGas	1,571.03	2,000.00	2,000.00	2,000.00	.0%
104291	436400	EMASew	352.97	500.00	500.00	500.00	.0%
104291	436500	EMAGrb	1,107.00	1,000.00	1,000.00	1,000.00	.0%
104291	436600	EMAWtr	1,066.24	1,100.00	1,100.00	1,100.00	.0%
104291	436625	Stormwater	539.07	500.00	500.00	500.00	.0%
104291	437300	EMAREpB	12,138.45	30,000.00	30,000.00	50,000.00	66.7%
104291	437400	EMAREpE	2,423.21	2,000.00	2,000.00	2,000.00	.0%
104291	437500	EMAVehRp	12,044.73	14,000.00	14,000.00	14,000.00	.0%
104291	438300	EMARent	18,597.02	21,000.00	21,000.00	18,000.00	-14.3%
104291	438400	EMARentE	.00	100.00	100.00	100.00	.0%
104291	442000	EMADues	1,194.99	3,000.00	3,000.00	2,000.00	-33.3%
104291	445100	EMALsdE	2,316.95	2,000.00	2,000.00	2,000.00	.0%
104291	445110	EMALsdVeh	45,054.51	42,260.00	42,260.00	52,260.00	23.7%
104291	445200	EMAPest	1,050.00	1,000.00	1,000.00	1,000.00	.0%
104291	445300	EMAMaint	1,080.00	4,000.00	4,000.00	3,000.00	-25.0%
104291	446000	EMAConf	970.65	1,500.00	1,500.00	1,500.00	.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 35
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	470000	EMACap	8,125.00	.00	400,000.00	515,000.00	28.8%
10429195	412100	E911MgmtSa	45,390.00	46,411.00	46,411.00	49,950.00	7.6%
10429195	413000	E911ProfSt	118,876.99	137,912.00	137,912.00	157,439.00	14.2%
10429195	413009	E911Disp	505,133.27	542,908.00	542,908.00	584,253.00	7.6%
10429195	413109	E911ProfPT	61,953.18	98,370.00	98,370.00	62,362.00	-36.6%
10429195	413110	PT911Train	15,996.54	15,000.00	15,000.00	15,000.00	.0%
10429195	414000	E911Cleric	.00	.00	.00	24,731.00	.0%
10429195	415500	E911Vis	1,995.74	2,260.00	2,260.00	2,420.00	7.1%
10429195	415600	E911Bas	230,134.95	292,420.00	292,420.00	340,693.00	16.5%
10429195	415800	E911Life	1,325.55	1,440.00	1,440.00	1,646.00	14.3%
10429195	416000	E911Ret	84,378.64	50,459.00	50,459.00	45,455.00	-9.9%
10429195	416100	E911SS	51,668.10	56,039.00	56,039.00	59,645.00	6.4%
10429195	416101	E911Med	12,083.49	13,106.00	13,106.00	13,949.00	6.4%
10429195	416200	E911UC	8,761.98	9,617.00	9,617.00	9,701.00	.9%
10429195	416300	E911WC	1,064.61	1,024.00	1,024.00	1,210.00	18.2%
10429195	418300	E911OT	97,457.44	65,706.00	65,706.00	72,006.00	9.6%
10429195	418400	E911OnCall	11,900.00	12,542.00	12,542.00	11,275.00	-10.1%
10429195	419100	E911Unif	2,155.50	3,000.00	3,000.00	3,000.00	.0%
10429195	420000	E911Offc	1,862.57	2,000.00	2,000.00	2,000.00	.0%
10429195	422000	E911OpSup	.00	1,000.00	1,000.00	1,000.00	.0%
10429195	426000	E911Equ	528.70	.00	.00	72,000.00	.0%
10429195	431000	E911PSvc	115,804.77	97,504.00	97,504.00	256,000.00	162.6%
10429195	432100	E911Tel	95,158.33	95,200.00	95,200.00	95,200.00	.0%
10429195	432105	E911Fiber	41,088.00	42,000.00	42,000.00	42,000.00	.0%
10429195	432500	E911Pst	158.78	200.00	200.00	300.00	50.0%
10429195	436100	E911Elec	50,145.13	59,500.00	59,500.00	72,000.00	21.0%
10429195	436200	E911Gas	2,249.86	1,500.00	1,500.00	1,500.00	.0%
10429195	436205	Diesel	.00	500.00	500.00	500.00	.0%
10429195	437300	E911RepB	10,396.00	15,000.00	15,000.00	15,000.00	.0%
10429195	437400	E911RepE	10,700.87	15,000.00	25,000.00	15,000.00	-40.0%
10429195	437401	E911RMRad	4,516.40	37,000.00	27,000.00	25,000.00	-7.4%
10429195	438300	E911Rent	155,362.63	178,500.00	178,500.00	183,900.00	3.0%
10429195	442000	E911Dues	4,058.00	5,000.00	5,000.00	5,000.00	.0%
10429195	445100	E911LsdE	3,611.56	4,000.00	4,000.00	4,000.00	.0%
10429195	445300	E911Maint	698,003.32	719,971.00	719,971.00	780,000.00	8.3%
10429195	446000	E911Conf	6,721.02	10,000.00	10,000.00	20,000.00	100.0%
10429195	470000	E911Cap	1,250,826.28	.00	310,000.00	100,000.00	-67.7%
TOTAL Emergency Management A			4,291,937.59	3,232,869.00	3,942,869.00	4,301,482.00	9.1%

12/19/2018 09:32
lgregeresen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 36
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104294	450000	HumSocCont	54,092.31	54,176.00	54,176.00	55,500.00		2.4%
TOTAL Animal Shelter			54,092.31	54,176.00	54,176.00	55,500.00	.00	2.4%

12/19/2018 09:32
lgregeresen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 37
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104324	450000	PassTSolW	36,039.16	30,000.00	36,574.89	30,000.00		-18.0%
TOTAL Solid Waste			36,039.16	30,000.00	36,574.89	30,000.00	.00	.00 -18.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 38
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	
Airport			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104331	412000	AirDirS	49,670.03	50,788.00	50,788.00	49,200.00	-3.1%
104331	413000	AirProf	26,672.91	27,273.00	27,273.00	27,955.00	2.5%
104331	414001	AirMaint	42,980.68	46,513.00	46,513.00	45,011.00	-3.2%
104331	414107	AirLinePT	5,658.28	5,758.00	5,758.00	5,772.00	.2%
104331	415500	AirVis	285.52	320.00	320.00	320.00	.0%
104331	415600	AirBas	36,235.30	42,672.00	42,672.00	44,149.00	3.5%
104331	415601	AirOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104331	415800	AirLife	273.76	288.00	288.00	302.00	4.9%
104331	416000	AirRet	13,166.34	7,908.00	7,908.00	6,309.00	-20.2%
104331	416100	AirSS	7,899.64	8,469.00	8,469.00	8,202.00	-3.2%
104331	416101	AirMed	1,847.40	1,981.00	1,981.00	1,918.00	-3.2%
104331	416200	AirUC	1,468.09	1,427.00	1,427.00	1,469.00	2.9%
104331	416300	AirWC	5,573.18	5,874.00	5,874.00	6,565.00	11.8%
104331	418300	AirPOT	3,037.00	6,258.00	6,258.00	4,356.00	-30.4%
104331	419100	AirpUnifor	336.50	500.00	500.00	500.00	.0%
104331	423100	AirVehF	.00	6,000.00	6,000.00	6,000.00	.0%
104331	426000	AirpMinEqu	.00	.00	1,572.53	1,700.00	8.1%
104331	435000	AirInsur	5,422.50	10,000.00	10,000.00	10,000.00	.0%
104331	436101	AirEleTerm	4,775.15	5,950.00	5,950.00	5,950.00	.0%
104331	436104	AirEleMBS	550.43	695.00	695.00	695.00	.0%
104331	436107	AirEleYdL1	162.00	175.00	175.00	175.00	.0%
104331	436109	AirEleLndL	979.16	1,300.00	1,300.00	6,674.00	413.4%
104331	436111	AirEleFFrm	257.61	210.00	210.00	210.00	.0%
104331	436112	ElectLock	488.43	500.00	500.00	500.00	.0%
104331	436400	AirSewage	307.14	615.00	615.00	615.00	.0%
104331	436402	AirSewSnRm	294.41	580.00	580.00	580.00	.0%
104331	436600	AirWater	470.00	579.00	579.00	579.00	.0%
104331	436602	AirWtrSnRm	400.00	480.00	480.00	480.00	.0%
104331	436603	WtrLockard	300.00	425.00	425.00	425.00	.0%
104331	436625	Stormwater	102.00	13,000.00	12,462.35	13,000.00	4.3%
104331	446100	AirpTrain	.00	.00	.00	1,063.00	.0%
104331	450000	AirRoyPT	9,579.06	7,000.00	7,000.00	7,000.00	.0%
104331	470000	AirCap	.00	23,811.00	19,082.00	23,811.00	24.8%
TOTAL Airport			222,192.52	280,349.00	276,654.88	284,485.00	.00 2.8%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 39
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	412000	CYSDirS	56,099.90	61,460.00	61,460.00	62,997.00	2.5%
104420	412100	CYSCsSupv	368,078.15	405,163.00	405,163.00	423,913.00	4.6%
104420	413000	CYSFiscal	104,295.65	113,167.00	113,167.00	145,486.00	28.6%
104420	413011	CYSCasew	783,892.39	971,538.00	971,538.00	997,672.00	2.7%
104420	413012	CYSSocSvc	114,808.06	115,328.00	115,328.00	118,226.00	2.5%
104420	414000	CYSCler	117,952.68	136,179.00	136,179.00	166,129.00	22.0%
104420	415500	CYSVis	4,227.71	4,770.00	4,770.00	5,250.00	10.1%
104420	415600	CYSBas	470,845.00	564,051.00	564,051.00	624,765.00	10.8%
104420	415601	CYSoptO	7,625.00	7,500.00	7,500.00	7,500.00	.0%
104420	415800	CYSLife	3,317.20	3,600.00	3,600.00	3,948.00	9.7%
104420	416000	CYSRet	175,511.76	118,211.00	118,211.00	102,220.00	-13.5%
104420	416100	CYSSS	101,469.35	121,896.00	121,896.00	128,924.00	5.8%
104420	416101	CYSMed	23,730.82	28,508.00	28,508.00	30,152.00	5.8%
104420	416200	CYSUC	14,474.18	14,664.00	14,664.00	15,408.00	5.1%
104420	416300	CYSWC	3,978.89	4,917.00	4,917.00	5,533.00	12.5%
104420	418300	CYSOT	110,172.46	135,993.00	135,993.00	150,000.00	10.3%
104420	418400	CYSONCall	24,200.00	16,795.00	16,795.00	15,000.00	-10.7%
104420	441126	CYSOthEmpB	126.75	500.00	500.00	500.00	.0%
104420	441131	CYSStfDev	4,857.87	8,000.00	8,000.00	8,000.00	.0%
104420	441311	CYS Rent	92,966.70	223,120.00	223,120.00	319,120.00	43.0%
104420	441312	CYSUtil	21,389.11	15,000.00	15,000.00	5,000.00	-66.7%
104420	441314	CYSContHsk	47,545.95	15,000.00	15,000.00	20,000.00	33.3%
104420	441321	CYSTeleph	34,500.80	30,000.00	30,000.00	30,000.00	.0%
104420	441322	CYSPost	6,353.76	8,500.00	8,500.00	8,500.00	.0%
104420	441324	CYSAdvert	1,007.29	1,000.00	1,000.00	1,000.00	.0%
104420	441331	CYSOffcSup	19,588.49	20,000.00	20,000.00	20,000.00	.0%
104420	441332	CYSOffcEqM	6,830.19	10,000.00	10,000.00	10,000.00	.0%
104420	441340	CYSSvcSupp	3,013.20	2,500.00	2,500.00	3,000.00	20.0%
104420	441343	CYSFood	4,412.65	5,000.00	5,000.00	5,000.00	.0%
104420	441345	CYSMinorSv	343.98	1,000.00	1,000.00	1,000.00	.0%
104420	441351	CYSStaffTr	48,458.20	40,000.00	43,000.00	40,000.00	-7.0%
104420	441353	CYSVehRent	238.45	500.00	500.00	500.00	.0%
104420	441354	CYSVehOper	23,490.71	30,000.00	30,000.00	30,000.00	.0%
104420	441360	CYSPurClSv	56,394.21	63,000.00	67,000.00	70,000.00	4.5%
104420	441361	CYSSecur	.00	.00	67,000.00	141,721.00	111.5%
104420	441372	CYSProgSvc	55,630.46	50,000.00	50,000.00	57,000.00	14.0%
104420	441382	CYSParLega	.00	42,000.00	42,000.00	42,000.00	.0%
104420	441412	CYSSvcOffE	152,870.34	4,000.00	3,600.00	28,000.00	677.8%
104420	441421	CYSBldRep	.00	2,000.00	.00	1,000.00	.0%
104420	441422	CYSSvcRep	31,696.16	3,000.00	.00	3,000.00	.0%
104420	445110	CYSLeasVeh	.00	.00	5,000.00	11,598.00	132.0%
10442021	441340	CYSPSSvSup	290.20	1,000.00	1,000.00	1,000.00	.0%
10442021	441341	CYSPSMedSu	676.12	300.00	300.00	300.00	.0%

12/19/2018 09:32
lgregeresen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 40
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019	PCT
Children and Youth Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442021 441343	CYSPSFood	945.51	1,000.00	1,000.00	1,000.00	.0%
10442021 441360	CYSPSPurSv	1,050,633.92	1,090,300.00	1,075,700.00	1,533,948.00	42.6%
10442022 441321	CYSFCTelep	.00	.00	320.00	320.00	.0%
10442022 441324	CYSFCAdver	3,981.47	2,500.00	2,500.00	2,500.00	.0%
10442022 441340	CYSFCSvSup	1,725.08	2,000.00	1,680.00	2,000.00	19.0%
10442022 441341	CYSFCMedSu	.00	200.00	200.00	200.00	.0%
10442022 441342	CYSFCCloth	8,871.23	6,000.00	6,000.00	6,000.00	.0%
10442022 441343	CYSFCFood	.00	1,000.00	1,000.00	1,000.00	.0%
10442022 441347	CYSFCAllow	2,002.06	5,500.00	5,400.00	3,500.00	-35.2%
10442022 441352	CYSFCClTra	5,524.55	10,000.00	8,500.00	10,000.00	17.6%
10442022 441360	CYSFCPurCl	660,893.14	650,000.00	680,000.00	800,000.00	17.6%
10442022 441396	CYSFCRecru	7,879.80	15,300.00	15,300.00	15,300.00	.0%
10442023 441347	CYSGCCFall	70.17	100.00	100.00	100.00	.0%
10442023 441360	CYSGCCFPur	273,246.75	260,000.00	260,000.00	100,000.00	-61.5%
10442024 441347	CYSGHallow	380.46	300.00	250.00	300.00	20.0%
10442024 441360	CYSGHPurch	775,741.85	700,000.00	699,621.25	777,000.00	11.1%
10442025 441342	CYSShCclot	2,843.92	1,500.00	3,500.00	2,500.00	-28.6%
10442025 441347	CYSShCallo	312.32	275.00	425.00	600.00	41.2%
10442025 441352	CYSShCTran	375.50	1,000.00	3,278.75	4,500.00	37.2%
10442025 441360	CYSShCPurc	118,585.54	85,000.00	113,000.00	132,108.00	16.9%
10442026 441131	CYSILSTAFF	.00	2,400.00	2,400.00	1,200.00	-50.0%
10442026 441210	CYSIL Subs	49,405.57	58,647.00	86,605.67	87,726.00	1.3%
10442026 441320	CYSILComm	101.55	550.00	550.00	300.00	-45.5%
10442026 441331	CYSILOfcSu	537.45	885.00	3,590.60	1,343.00	-62.6%
10442026 441340	CYSILSvcSu	5,179.69	12,926.00	18,818.70	17,184.00	-8.7%
10442026 441352	CYSILClTra	23,263.12	16,346.00	27,086.91	25,279.00	-6.7%
10442026 441360	CYSILPurcC	346,397.59	460,413.00	411,115.12	525,137.00	27.7%
10442026 441390	CYSILOthOp	.00	.00	.00	720.00	.0%
10442026 441412	CYSILSvcOf	.00	2,360.00	2,360.00	3,020.00	28.0%
10442026 445110	CYSIndLvLe	.00	.00	2,500.00	5,675.00	127.0%
10442027 441211	CYSAdMntSu	596,940.50	740,000.00	673,000.00	740,000.00	10.0%
10442027 441212	CYSAdCosSu	9,630.00	12,000.00	12,000.00	12,000.00	.0%
10442027 441213	SPLC Subd	221,252.75	300,000.00	300,000.00	350,000.00	16.7%
10442027 441324	CYSAdAdver	.00	200.00	200.00	200.00	.0%
10442027 441340	CYSAdSvSup	372.18	200.00	200.00	200.00	.0%
10442029 441360	CYSFGDMPur	97,203.09	122,850.00	122,850.00	137,500.00	11.9%
10442030 441320	CYS Comm	1,509.51	10,320.00	10,320.00	10,320.00	.0%
10442030 441331	CYSITOfcSu	12,185.69	18,500.00	18,500.00	18,500.00	.0%
10442030 441351	CYSITGrStT	307.50	5,500.00	5,500.00	4,500.00	-18.2%
10442030 441372	CYSITProgS	32,767.77	73,125.00	73,125.00	67,325.00	-7.9%
10442030 441412	CYSITEquip	26,523.59	32,202.00	32,202.00	34,796.00	8.1%
10442031 441340	CYSHsgSvSu	12,269.30	7,500.00	13,912.45	22,875.00	64.4%
10442031 441360	CYSHsgPurC	4,495.90	25,000.00	18,587.55	14,625.00	-21.3%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 41
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 ADOPTED		PCT CHANGE
Children and Youth Services								
10442033	441360	CYSMSTPurc	48,808.99	52,500.00	24,500.00	62,500.00		155.1%
10442037	441360	CYSPurClSv	31,042.49	71,000.00	71,000.00	66,000.00		-7.0%
10442038	441360	MDFTPurchC	.00	41,000.00	41,000.00	57,500.00		40.2%
10442039	441360	CYSPurClSv	28,975.56	76,000.00	76,000.00	38,000.00		-50.0%
10442040	441360	CYSPurClSv	.00	73,000.00	73,000.00	50,000.00		-31.5%
TOTAL Children and Youth Ser			7,560,543.85	8,446,559.00	8,471,459.00	9,607,663.00	.00	.00 13.4%

12/19/2018 09:32
lgregeresen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 42
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 ADOPTED		PCT CHANGE
Drug and Alcohol								
104430	450000	DAlcohCont	18,888.04	27,000.00	27,000.00	27,000.00		.0%
		TOTAL Drug and Alcohol	18,888.04	27,000.00	27,000.00	27,000.00	.00	.00 .0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 43
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Behavioral & Developmntl Health			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104470	450000	BDHP	180,000.00	180,000.00	180,000.00	189,168.00		5.1%
TOTAL Behavioral & Developmnt			180,000.00	180,000.00	180,000.00	189,168.00	.00	5.1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 44
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Transit Authority			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104480	450000	TrAuthGrnt	63,550.00	72,292.00	72,292.00	74,462.00		3.0%
TOTAL Transit Authority			63,550.00	72,292.00	72,292.00	74,462.00	.00	.00 3.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 45
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Human Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104490	412000	HSDirS	44,853.14	45,862.00	45,862.00	47,009.00	2.5%
104490	413000	HSProf	33,433.42	67,401.00	67,401.00	69,079.00	2.5%
104490	414000	HSCler	63,127.02	86,561.00	74,183.00	75,982.00	2.4%
104490	414100	HumSvClerP	-286.68	.00	12,378.00	6,350.00	-48.7%
104490	415500	HSVis	467.57	645.00	645.00	645.00	.0%
104490	415600	HSBas	53,745.47	76,994.00	76,994.00	79,901.00	3.8%
104490	415800	HSLife	331.64	432.00	432.00	454.00	5.1%
104490	416000	HSRet	14,993.95	11,331.00	11,331.00	9,578.00	-15.5%
104490	416100	HSSS	9,022.63	12,389.00	12,389.00	12,302.00	-.7%
104490	416101	HSMed	2,110.07	2,897.00	2,897.00	2,877.00	-.7%
104490	416200	HSUC	1,968.26	2,184.00	2,184.00	2,129.00	-2.5%
104490	416300	HSWC	185.81	226.00	226.00	252.00	11.5%
104490	420000	HSOffc	1,407.91	3,500.00	6,579.95	2,000.00	-69.6%
104490	420000 140	Sup Vet Ot	509.59	400.00	400.00	150.00	-62.5%
104490	431000	HSPSvc	.00	5,500.00	5,500.00	5,500.00	.0%
104490	431000 140	Prof Sv VO	14,400.00	14,400.00	14,400.00	19,200.00	33.3%
104490	432103	HS Interne	1,207.10	1,300.00	1,300.00	300.00	-76.9%
104490	432500	HSPst	2,425.97	2,500.00	2,500.00	2,500.00	.0%
104490	432500 140	Postage	7.67	200.00	200.00	100.00	-50.0%
104490	433100	HSTrav	1,199.00	2,000.00	2,698.47	3,000.00	11.2%
104490	433100 140	Travel	268.35	250.00	250.00	250.00	.0%
104490	434100	HSAdv	125.90	500.00	736.78	500.00	-32.1%
104490	434100 140	Advert	798.11	1,000.00	1,000.00	500.00	-50.0%
104490	434200	HS Printin	2,575.77	3,000.00	3,000.00	3,700.00	23.3%
104490	434200 140	Printng	1,068.92	400.00	400.00	400.00	.0%
104490	437300	Rep Maint	.00	1,000.00	1,000.00	1,000.00	.0%
104490	437400	HSRepMntEq	45.00	45.00	45.00	45.00	.0%
104490	438300	HSRent	18,086.80	18,087.00	18,087.00	18,087.00	.0%
104490	438300 140	Rent	1,200.00	1,200.00	1,200.00	1,200.00	.0%
104490	442000	HSDues	3,049.00	2,000.00	2,000.00	3,750.00	87.5%
104490	445100	LeaseEqu	.00	500.00	500.00	500.00	.0%
104490	445300	HSMaint	2,600.00	1,000.00	1,000.00	500.00	-50.0%
104490	446000	HSConf	.00	500.00	500.00	500.00	.0%
104490	454000 110	HSSuidCost	.00	17,650.00	17,650.00	17,650.00	.0%
TOTAL Human Services			274,927.39	383,854.00	387,869.20	387,890.00	.00 .00 .0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 46
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104491	450005	PassTICCAP	14,512.68	6,000.00	6,000.00	6,000.00		.0%
TOTAL Human Services Pass Th			14,512.68	6,000.00	6,000.00	6,000.00	.00	.00 .0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 47
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT		
Other Human Svcs Education			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104495	450000	WstMTuiSp	29,200.00	29,200.00	29,200.00	29,200.00			.0%
TOTAL Other Human Svcs Educa			29,200.00	29,200.00	29,200.00	29,200.00	.00	.00	.0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 48
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104550	412000	PksDirS	56,099.93	57,362.00	57,362.00	58,796.00	2.5%
104550	413000	PksProf	71,959.01	73,578.00	73,578.00	75,418.00	2.5%
104550	414000	PksCler	20,493.20	20,954.00	20,954.00	21,472.00	2.5%
104550	414001	PksMaint	130,624.57	133,478.00	133,478.00	180,440.00	35.2%
104550	414101	PksMaintPT	48,042.08	60,414.00	60,414.00	34,052.00	-43.6%
104550	415500	PksVis	538.56	540.00	540.00	595.00	10.2%
104550	415600	PksBas	64,095.36	67,463.00	67,463.00	77,190.00	14.4%
104550	415601	PksOptO	4,500.00	4,500.00	4,500.00	6,000.00	33.3%
104550	415800	PksLife	616.20	624.00	624.00	790.00	26.6%
104550	416000	PksRet	30,030.00	17,250.00	17,250.00	16,762.00	-2.8%
104550	416100	PksSS	20,112.73	21,439.00	21,439.00	22,951.00	7.1%
104550	416101	PksMed	4,704.09	5,014.00	5,014.00	5,368.00	7.1%
104550	416200	PksUC	4,348.37	4,619.00	4,619.00	4,621.00	.0%
104550	416300	PksWC	13,201.80	13,992.00	13,992.00	17,411.00	24.4%
104550	419100	PksUnifrm	1,046.57	1,050.00	1,050.00	1,050.00	.0%
104550	420000	PksOffc	563.25	700.00	677.00	700.00	3.4%
104550	422000	PksOpSup	916.45	500.00	1,144.00	1,000.00	-12.6%
104550	426000	PksEqu	204.93	500.00	470.00	500.00	6.4%
104550	431000	PksPSvc	2,447.00	1,500.00	2,266.00	1,500.00	-33.8%
104550	432100	PksTel	126.00	250.00	358.00	300.00	-16.2%
104550	432101	PksCell	579.60	600.00	621.00	600.00	-3.4%
104550	432500	PksPst	317.01	600.00	380.00	600.00	57.9%
104550	434100	PksAdv	653.58	500.00	389.00	500.00	28.5%
104550	436100	PksElect	.00	1,000.00	.00	1,000.00	.0%
104550	437300	PksRepB	934.74	500.00	230.00	500.00	117.4%
104550	437500	PksVehRp	859.71	500.00	.00	500.00	.0%
104550	442000	PksDues	90.00	90.00	90.00	90.00	.0%
104550	445100	PksLsdE	1,477.52	1,400.00	7,947.00	1,400.00	-82.4%
104550	445110	PksLeasVeh	9,999.31	35,000.00	34,470.00	45,323.00	31.5%
10455051	422000	PksBSOpSup	9,903.73	7,000.00	10,789.00	8,000.00	-25.9%
10455051	423100	PksBSVehF	9,309.16	14,000.00	9,332.00	14,000.00	50.0%
10455051	426000	PksBSEqu	549.40	800.00	38.00	800.00	2005.3%
10455051	431000	PksBSProf	1,333.00	1,200.00	1,072.00	1,200.00	11.9%
10455051	432100	PksBSTel	1,388.06	1,800.00	1,354.00	1,500.00	10.8%
10455051	436100	PksBSElec	5,237.70	4,400.00	4,384.00	4,400.00	.4%
10455051	436500	PksBSGrb	3,840.00	5,600.00	3,903.00	5,600.00	43.5%
10455051	436600	PksBSWtr	1,744.57	1,600.00	1,800.00	1,700.00	-5.6%
10455051	437300	PksBSRepB	3,731.66	3,000.00	5,090.00	3,100.00	-39.1%
10455051	437400	PksBSRepE	2,327.39	3,500.00	1,066.00	3,000.00	181.4%
10455051	437500	PksBSVehic	.00	.00	.00	6,400.00	.0%
10455051	470000	PksBSCap	.00	.00	5,000.00	600.00	-88.0%
10455052	422000	PksHmOpSup	21.00	150.00	.00	150.00	.0%
10455052	436100	PksHemEle	546.23	600.00	521.00	600.00	15.2%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 49
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019	
Parks and Trails		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
10455052 445300	PksHemMC	.00	225.00	.00	225.00	.0%
10455053 422000	PksPROpSup	7,462.61	6,500.00	8,350.00	7,000.00	-16.2%
10455053 423100	PksPRVehF	12,235.53	14,000.00	11,916.00	14,000.00	17.5%
10455053 426000	PksPREqu	970.16	500.00	1,059.00	500.00	-52.8%
10455053 432100	PksPRTel	841.01	750.00	836.00	750.00	-10.3%
10455053 436100	PksPREle	3,234.33	2,500.00	2,767.00	2,500.00	-9.6%
10455053 436500	PksPRGrb	1,864.75	1,700.00	1,594.00	1,700.00	6.6%
10455053 436600	PksPRWtr	1,331.79	1,600.00	964.00	1,600.00	66.0%
10455053 437300	PksPRRepB	4,788.56	1,000.00	2,723.00	1,500.00	-44.9%
10455053 437400	PksPRRepE	3,483.08	4,500.00	4,020.00	4,500.00	11.9%
10455053 437500	PksPRVehRp	3,338.53	2,500.00	4,284.00	2,500.00	-41.6%
10455054 422000	PksMOpSup	458.49	500.00	776.00	700.00	-9.8%
10455054 436100	PksMemEle	666.39	500.00	676.00	525.00	-22.3%
10455054 437300	PksMemRep	539.25	1,475.00	699.00	1,400.00	100.3%
10455055 422000	PksBtOpSup	587.06	500.00	1,673.00	1,500.00	-10.3%
10455055 437300	PksBtRep	140.51	.00	304.00	500.00	64.5%
10455055 445300	PksBtMaint	1,019.12	1,000.00	765.00	1,000.00	30.7%
10455058 422000	PksGhOpSup	1,126.98	2,200.00	2,488.00	2,500.00	.5%
10455058 436100	PksGhEle	1,185.52	850.00	960.00	850.00	-11.5%
10455058 437300	PksGhRepB	1,361.07	800.00	1,859.00	1,200.00	-35.4%
10455058 437400	PksGhRepE	535.12	100.00	.00	100.00	.0%
10455058 438400	PksGhRentE	.00	100.00	.00	100.00	.0%
10455059 422000	PksHdOpSup	2,450.34	1,800.00	1,705.00	2,000.00	17.3%
10455059 431000	PksHdProf	1,663.52	1,000.00	.00	750.00	.0%
10455059 437300	PksHdRepB	26,780.20	1,000.00	663.00	1,000.00	50.8%
10455059 437400	PksHdRepE	479.66	300.00	.00	300.00	.0%
10455059 445300	PksHdMaint	.00	500.00	.00	550.00	.0%
10455060 437300	PksCvRepB	-807.26	.00	.00	500.00	.0%
10455061 422000	PksWtOpSup	103.87	225.00	70.00	225.00	221.4%
10455061 431000	PksWtProf	.00	.00	.00	225.00	.0%
10455061 436625	Stormwater	146.35	175.00	108.00	175.00	62.0%
10455062 422000	SmickOpSup	385.14	300.00	188.00	300.00	59.6%
10455062 437300	SmickRepBl	177.93	250.00	107.00	250.00	133.6%
10455062 445300	SmickMaint	140.00	300.00	225.00	300.00	33.3%
10455064 422000	PksBlrsvTr	47.68	300.00	173.00	300.00	73.4%
TOTAL Parks and Trails		608,250.76	619,517.00	627,620.00	682,504.00	.00 8.7%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 50
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Other Culture and Recreation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104570	450000	OthCRGrnt	5,000.00	7,500.00	7,500.00	7,500.00		.0%
104570	450001	HistorGrnt	9,000.00	9,000.00	9,000.00	9,000.00		.0%
TOTAL Other Culture and Recr			14,000.00	16,500.00	16,500.00	16,500.00	.00	.00 .0%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 51
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Conservation District			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104611	450000	ConsvDallo	82,958.00	82,958.00	82,958.00	88,000.00		6.1%
TOTAL Conservation District			82,958.00	82,958.00	82,958.00	88,000.00	.00	.00 6.1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 52
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104612	414000	PSExCler	35,005.45	38,846.00	38,846.00	39,807.00	2.5%
104612	415500	PSExVis	147.92	215.00	215.00	215.00	.0%
104612	415600	PSExBas	14,994.22	6,892.00	6,892.00	7,155.00	3.8%
104612	415601	PSExOptO	250.00	1,500.00	1,500.00	1,500.00	.0%
104612	415800	PSExLife	99.80	128.00	128.00	134.00	4.7%
104612	416000	PSExRet	3,693.80	2,348.00	2,348.00	1,985.00	-15.5%
104612	416100	PSExSS	2,061.58	2,408.00	2,408.00	2,468.00	2.5%
104612	416101	PSExMed	482.15	563.00	563.00	577.00	2.5%
104612	416200	PSExUC	819.79	624.00	624.00	642.00	2.9%
104612	416300	PSExWC	43.20	44.00	44.00	51.00	15.9%
104612	420000	PSExOffc	2,915.79	2,000.00	2,000.00	2,000.00	.0%
104612	423100	Veh Fuel	998.81	2,200.00	2,997.12	2,200.00	-26.6%
104612	431000	PSExPSvc	5,000.00	5,452.00	5,452.00	5,000.00	-8.3%
104612	432101	PennStCell	631.31	800.00	800.00	800.00	.0%
104612	432500	PSExPostag	68.13	1,000.00	1,000.00	1,000.00	.0%
104612	437400	PSExRep	.00	700.00	700.00	700.00	.0%
104612	437500	Rep Maint	487.65	800.00	2.88	800.00	.0%
104612	445300	PSExtMCont	6,877.36	6,500.00	6,500.00	6,500.00	.0%
104612	450000	PSExGrant	77,147.00	80,739.00	80,739.00	79,458.00	-1.6%
TOTAL Penn State Cooperative			151,723.96	153,759.00	153,759.00	152,992.00	.00 - .5%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 53
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Debt Service			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104700	471006	Pr 217/233	294,041.25	331,195.00	331,195.00	342,683.00	3.5%
104700	471027	Princ241	828,692.83	429,208.00	429,208.00	392,988.00	-8.4%
104700	471028	Prin4067	.00	.00	310,202.00	511,799.00	65.0%
104700	471029	Princ9940	.00	.00	301,569.58	460,741.00	52.8%
104700	471030	Princ3122	.00	.00	361,243.50	656,869.00	81.8%
104700	471031	Princ3205	.00	.00	99,775.82	181,159.00	81.6%
104700	471032	Princ6125	.00	.00	277,850.16	454,045.00	63.4%
104700	471033	Princ6076	.00	.00	95,373.11	201,092.00	110.8%
104700	472006	217/233	96,840.13	95,414.00	95,414.00	84,123.00	-11.8%
104700	472027	IntNote241	67,807.17	68,794.00	68,794.00	45,013.00	-34.6%
104700	472028	IntN4067	.00	.00	214,606.00	255,136.00	18.9%
104700	472029	IntN9940	.00	.00	185,983.75	206,084.00	10.8%
104700	472030	IntN3122	.00	.00	105,214.50	153,701.00	46.1%
104700	472031	IntN3205	.00	.00	30,538.18	38,656.00	26.6%
104700	472032	IntN6125	.00	.00	54,321.84	78,488.00	44.5%
104700	472033	IntN6076	.00	.00	79,898.89	120,953.00	51.4%
TOTAL Debt Service			1,287,381.38	924,611.00	3,041,188.33	4,183,530.00	37.6%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 54
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Employee Benefits			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104870	416000	RetDebtCON	-1,184,757.90	-498,000.00	-498,000.00	-438,000.00		-12.0%
104870	419400	EmplBenEdu	.00	3,000.00	3,000.00	3,000.00		.0%
TOTAL Employee Benefits			-1,184,757.90	-495,000.00	-495,000.00	-435,000.00	.00	.00 -12.1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 55
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Property and Liability Insuran			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104871	435000	Prop Ins	276,144.00	320,000.00	317,691.50	310,000.00		-2.4%
104871	435001	Ins Deduct	5,216.80	10,000.00	11,898.50	20,000.00		68.1%
TOTAL Property and Liability			281,360.80	330,000.00	329,590.00	330,000.00	.00	.1%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 56
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Contingency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104899	499998	EquConting	.00	250,000.00	135,864.78	100,000.00		-26.4%
104899	499999	CommContin	.00	500,000.00	429,330.19	400,000.00		-6.8%
TOTAL Contingency			.00	750,000.00	565,194.97	500,000.00	.00	.00 -11.5%

12/19/2018 09:32
lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 57
bgnyrpts

PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104900	492062	GFTOHzM	60,000.00	45,000.00	45,000.00	60,000.00		33.3%
104900	492300	GFTOCap	17,113.00	18,500.00	18,500.00	19,068.00		3.1%
TOTAL Other Financing Source			77,113.00	63,500.00	63,500.00	79,068.00	.00	.00 24.5%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00 .0%
TOTAL EXPENSE			33,968,346.60	36,670,881.00	39,896,923.02	45,383,252.00		13.8%
GRAND TOTAL			33,968,346.60	36,670,881.00	39,896,923.02	45,383,252.00	.00	.00 13.8%

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