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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104111	311000	RE Curr F	20,181,679.54	20,135,938.00	20,135,938.00	20,091,158.00	
104111	311001	RE Curr D	-350,282.32	-350,000.00	-350,000.00	-350,000.00	-.2%
104111	311002	RE Curr P	115,033.37	60,000.00	60,000.00	60,000.00	.0%
104111	311005	RE Del F	1,425,717.78	1,300,000.00	1,300,000.00	1,300,000.00	.0%
104111	311006	RE Del P	141,083.41	95,000.00	95,000.00	95,000.00	.0%
104111	312000	PC Curr F	171,652.30	164,000.00	164,000.00	164,000.00	.0%
104111	312001	PC Curr D	-2,735.25	-2,800.00	-2,800.00	-2,800.00	.0%
104111	312002	PC Curr P	1,519.50	1,000.00	1,000.00	1,000.00	.0%
104111	312005	PC Del F	14,955.33	20,000.00	20,000.00	18,000.00	.0%
104111	312006	PC Del P	1,494.29	2,000.00	2,000.00	2,000.00	-10.0%
104111	331001	FPLT	18,230.00	17,000.00	17,000.00	18,000.00	.0%
104111	332001	SPLT	30,047.11	28,000.00	28,000.00	28,000.00	5.9%
104111	332003	StRvPurTA	21,309.45	21,000.00	21,000.00	21,000.00	.0%
104111	340003	CommEnterp	.00	.00	.00	67,000.00	.0%
104111	340005	PLT NonG	87,236.55	87,000.00	87,000.00	87,000.00	.0%
104111	361001	Int GF	69,507.00	25,000.00	25,000.00	40,000.00	.0%
104111	361010	GFIntCentD	704.97	150.00	150.00	3,000.00	60.0%
104111	362001	Rent Carl	18,624.00	18,500.00	18,500.00	19,068.00	1900.0%
104111	362020	Royalt IH	1,166.46	1,000.00	1,000.00	1,000.00	3.1%
TOTAL Commissioners			21,946,943.49	21,622,788.00	21,622,788.00	21,662,426.00	.2%
						.00	.00

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT		
Elections			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104120	332000	ElectStRev	.00	.00	.00	84,000.00			.0%
TOTAL Elections			.00	.00	.00	84,000.00	.00	.00	.0%

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PROJECTION: 2019 2019 Indiana County Budget

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104136	341300	Asses Mp	17,531.88	18,500.00	18,500.00	19,700.00		6.5%
104136	341305	AssmC&GApp	5,015.00	2,350.00	2,350.00	5,200.00		121.3%
104136	341307	AssmC&GRec	10,325.00	5,900.00	5,900.00	8,225.00		39.4%
104136	341600	Asses Equ	8.00	530.00	530.00	530.00		.0%
TOTAL Tax Assessment			32,879.88	27,280.00	27,280.00	33,655.00	.00	.00 23.4%

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FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104138	341700	Tx Clm Fee	568,040.05	500,000.00	500,000.00	550,000.00		10.0%
104138	361005	TxClnInt	.00	4,300.00	4,300.00	3,800.00		-11.6%
104138	369000	TxClnMiscR	2,278.58	.00	.00	4,800.00		.0%
TOTAL Tax Claim Bureau			570,318.63	504,300.00	504,300.00	558,600.00	.00	10.8%

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PROJECTION: 2019 2019 Indiana County Budget

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104139	320000	Treas LicP	47,165.00	42,000.00	42,000.00	42,000.00		.0%
104139	341800	Treas Fee	438.00	500.00	500.00	500.00		.0%
104139	369004	TreasReOth	21,391.74	16,000.00	16,000.00	16,000.00		.0%
TOTAL Treasurer			68,994.74	58,500.00	58,500.00	58,500.00	.00	.00 .0%

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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	320000	RR LicP	11,490.50	12,000.00	12,000.00	12,000.00		.0%
104153	341500	Rec Deeds	283,662.00	235,775.00	235,775.00	258,000.00		9.4%
104153	341501	Unif ParcG	66,824.00	71,000.00	71,000.00	72,000.00		1.4%
104153	341502	Reg Wills	100,074.65	90,000.00	90,000.00	95,000.00		5.6%
104153	341503	Clk Orph	32,910.50	27,000.00	27,000.00	27,000.00		.0%
TOTAL Register and Recorder			494,961.65	435,775.00	435,775.00	464,000.00	.00	.00 6.5%

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104171	320000	PlnLicPerm	15.00	151,111.00	151,111.00	116,246.00	-23.1%	
104171	340004 118	ICDCAdminR	.00	.00	.00	28,228.00	.0%	
104171	369004	PlnReimOth	379,000.00	392,547.00	392,547.00	400,000.00	1.9%	
TOTAL Planning			379,015.00	543,658.00	543,658.00	544,474.00	.00	.2%

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104172	341900	InfoSvcMap	3,170.00	2,500.00	2,500.00	2,500.00		.0%
104172	341901	InfoSvcFee	19,106.50	20,000.00	20,000.00	20,000.00		.0%
104172	341902	InfoSvOnli	21,100.00	20,000.00	20,000.00	20,000.00		.0%
TOTAL Information Services			43,376.50	42,500.00	42,500.00	42,500.00	.00	.00 .0%

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ACCOUNTS FOR:		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 ADOPTED		PCT CHANGE
Maintenance							
10417474 362012	MntCYSRent	.00	.00	.00	12,000.00		.0%
10417477 362011	Mnt827RShu	2,812.42	2,760.00	2,760.00	2,760.00		.0%
TOTAL Maintenance		2,812.42	2,760.00	2,760.00	14,760.00	.00	.00 434.8%

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104184	332000	StRv ReiCt	143,687.64	140,000.00	140,000.00	135,000.00		-3.6%
104184	332004	StRvCtSecu	.00	.00	.00	20,000.00		.0%
104184	333005	Arm Ind Ct	16,650.00	15,400.00	15,400.00	15,400.00		.0%
104184	342201	CtsChCustM	26,225.00	21,000.00	21,000.00	21,000.00		.0%
104184	342204	CrtTranscr	8,883.05	8,000.00	8,000.00	9,000.00		12.5%
TOTAL Court Administration			195,445.69	184,400.00	184,400.00	200,400.00	.00	.00 8.7%

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PROJECTION: 2019 2019 Indiana County Budget

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
10418601	350000	DJClymFine	45,879.95	50,000.00	50,000.00	50,000.00		.0%
10418602	350000	DJHCFine	65,961.53	60,000.00	60,000.00	60,000.00		.0%
10418603	350000	DJBlrFine	100,770.17	100,000.00	100,000.00	114,000.00		14.0%
10418604	350000	DJIndFine	72,176.71	65,000.00	65,000.00	65,000.00		.0%
TOTAL Magisterial District J			284,788.36	275,000.00	275,000.00	289,000.00	.00	5.1%

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Coroner			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104193	332000 102	CorA122StR	8,213.34	8,200.00	8,200.00	8,200.00		.0%
104193	342400	CorCopyMis	1,415.00	3,000.00	3,000.00	4,200.00		40.0%
104193	342401	Cor Crem	7,620.00	6,500.00	6,500.00	16,250.00		150.0%
TOTAL Coroner			17,248.34	17,700.00	17,700.00	28,650.00	.00	.00 61.9%

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ACCOUNTS FOR:				2017	2018	2018	2019		PCT
District Attorney				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104194	331000	1061	DADUI Rev	9,177.86	10,000.00	10,000.00	10,000.00		.0%
104194	331000	111	DAICACFedR	17,617.50	20,000.00	20,000.00	20,000.00		.0%
104194	332000	101	DAVictWitR	65,071.82	66,187.00	66,187.00	67,434.00		1.9%
104194	332008		DAREimbSal	115,614.20	116,121.00	116,121.00	116,121.00		.0%
104194	342000	112	DAVictSvcF	36,766.58	45,000.00	45,000.00	45,000.00		.0%
104194	342004		DACostRei	23,917.09	29,000.00	29,000.00	29,000.00		.0%
104194	369005		ReimbDrug	8,818.40	10,000.00	10,000.00	10,000.00		.0%
TOTAL District Attorney				276,983.45	296,308.00	296,308.00	297,555.00	.00	.00 .4%

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104195	342100	ClkCtsFees	366,118.53	393,135.00	393,135.00	379,746.00		-3.4%
104195	342200	Proth Fee	168,857.34	170,969.00	170,969.00	165,648.00		-3.1%
104195	361007	Int Proth	5.28	5.00	5.00	6.00		20.0%
104195	361008	Int ClkCts	18.06	17.00	17.00	720.00		4135.3%
TOTAL Prothonotary and Clerk			534,999.21	564,126.00	564,126.00	546,120.00	.00	.00 -3.2%

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	320000	Sh LicP	74,062.00	58,000.00	58,000.00	58,000.00	.0%
104197	332000	ShfStRevRe	5,151.43	13,000.00	13,000.00	10,000.00	-23.1%
104197	342600	Sher Fee	114,889.26	115,000.00	115,000.00	112,000.00	-2.6%
104197	342601	ShfBailBnd	2,615.31	2,500.00	2,500.00	2,500.00	.0%
104197	342602 103	ShfPFAFees	50.00	100.00	100.00	100.00	.0%
104197	342603	ShfWarrant	1,698.11	1,200.00	1,200.00	1,500.00	25.0%
104197	342604	ShfTransC	4,279.51	4,000.00	4,000.00	4,500.00	12.5%
104197	361006	Int Sher	116.26	30.00	30.00	1,200.00	3900.0%
104197	369004	ReimbOther	69,828.09	260,000.00	260,000.00	269,332.00	3.6%
104197	369006	ReimbDADUI	1,750.00	1,000.00	1,000.00	4,000.00	300.0%
TOTAL Sheriff			274,439.97	454,830.00	454,830.00	463,132.00 .00	.00 1.8%

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104232	344300	Jail Hsng	549,870.00	500,000.00	500,000.00	1,112,600.00		122.5%
104232	344301	Jail SSI	5,800.00	4,000.00	4,000.00	5,000.00		25.0%
104232	344303	JailWrkRel	215.00	1,500.00	1,500.00	1,500.00		.0%
104232	344304	JailBookin	34,158.20	20,000.00	20,000.00	28,000.00		40.0%
TOTAL Jail			590,043.20	525,500.00	525,500.00	1,147,100.00	.00	.00 118.3%

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104236	332020	AProbGrnt	109,347.00	108,953.00	108,953.00	108,953.00		.0%
104236	332022	AProbStRev	96,886.57	125,000.00	125,000.00	125,000.00		.0%
104236	333005	AProbAIDrg	90,613.50	85,000.00	85,000.00	85,000.00		.0%
104236	344001	AProbUrina	1,205.00	1,000.00	1,000.00	1,000.00		.0%
104236	344002	AProbElMon	35,477.00	42,000.00	42,000.00	45,000.00		7.1%
104236	344003	AProbComm	7,556.00	6,500.00	6,500.00	6,500.00		.0%
104236	344005	AProbOffSu	97,440.38	125,000.00	125,000.00	125,000.00		.0%
104236	344007	AProbSumAR	445.00	500.00	500.00	500.00		.0%
104236	344008	AProbInter	3,159.00	2,500.00	2,500.00	2,500.00		.0%
104236	344009	AProbElect	432.00	10,000.00	10,000.00	10,000.00		.0%
104236	344010	AProbNPSch	250.14	100.00	100.00	1,000.00		900.0%
TOTAL Adult Probation			442,811.59	506,553.00	506,553.00	510,453.00	.00	.00 .8%

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PROJECTION: 2019 2019 Indiana County Budget

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104237	332026	JProbGrntA	81,668.00	81,668.00	81,668.00	81,668.00		.0%
104237	332028	JProbTrain	2,180.00	2,500.00	2,500.00	1,500.00		-40.0%
104237	332039	A148 JvP	139,400.00	125,000.00	125,000.00	178,170.00		42.5%
104237	344004	JProbChild	15,893.90	12,000.00	12,000.00	12,000.00		.0%
TOTAL Juvenile Probation			239,141.90	221,168.00	221,168.00	273,338.00	.00	23.6%

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104240	332000	PCCDInterm	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%

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104291	331005	EMPG	84,405.00	84,405.00	84,405.00	77,000.00		-8.8%
10429195	332062	StRegProj	.00	124,105.00	124,105.00	242,623.00		95.5%
10429195	362014	Rent 911	33,301.30	30,000.00	30,000.00	45,000.00		50.0%
10429195	369004	ReimbOther	2,660,374.41	1,727,724.00	1,727,724.00	1,190,544.00		-31.1%
10429195	369007	ReimbPerso	1,397,500.59	901,478.00	901,478.00	1,280,122.00		42.0%
TOTAL Emergency Management A			4,175,581.30	2,867,712.00	2,867,712.00	2,835,289.00	.00	.00 -1.1%

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ACCOUNTS FOR:			2017	2018	2018	2019	PCT	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104294	367000	Don AnSh	16,049.31	4,500.00	4,500.00	4,500.00		.0%
TOTAL Animal Shelter			16,049.31	4,500.00	4,500.00	4,500.00	.00	.00 .0%

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104324	332045	Solid Wast	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%

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ACCOUNTS FOR:			2017	2018	2018	2019		PCT
Airport			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104331	362020	Royalt Air	10,049.34	7,000.00	7,000.00	10,000.00		42.9%
TOTAL Airport			10,049.34	7,000.00	7,000.00	10,000.00	.00	.00 42.9%

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ACCOUNTS FOR:			2017	2018	2018	2019	
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104420	331007	TANF CYS	178,975.69	160,181.00	160,181.00	160,181.00	.0%
104420	331009	Title IV B	131,537.00	131,537.00	131,537.00	131,537.00	.0%
104420	331011	IVE FC CYS	413,913.87	986,595.00	986,595.00	759,900.00	-23.0%
104420	331012	IVE Ad CYS	279,288.16	387,699.00	387,699.00	308,224.00	-20.5%
104420	331013	Title XX	64,746.00	64,746.00	64,746.00	64,746.00	.0%
104420	331015	Medicaid	4,473.30	4,486.00	4,486.00	5,090.00	13.5%
104420	331016	IVE SPLC	99,393.78	172,241.00	172,241.00	129,150.00	-25.0%
104420	332037	St Rv IV B	35,078.00	35,078.00	35,078.00	35,078.00	.0%
104420	332039	Al48 CYS	3,984,712.07	4,479,683.00	4,479,683.00	5,132,336.00	14.6%
104420	334010	CWEL	48,405.58	18,000.00	18,000.00	36,274.00	101.5%
104420	346200	CYS Prnt	120,427.89	174,487.00	174,487.00	144,139.00	-17.4%
10442026	331000	CYSIndLvFR	17,747.75	17,747.00	17,747.00	17,747.00	.0%
10442026	332000	CYSIndLvSt	347,576.00	456,263.00	456,263.00	552,995.00	21.2%
10442029	332040	CYSFamGRev	80,128.75	116,707.00	116,707.00	130,625.00	11.9%
10442030	331010	CYSITFdIVE	12,384.42	19,424.00	19,424.00	26,848.00	38.2%
10442030	332039	CYSITAc148	25,385.11	72,134.00	72,134.00	98,105.00	36.0%
10442031	332000	CYSHsgStRv	19,379.50	27,625.00	36,021.00	31,875.00	-11.5%
10442033	332000	CYSMSTStRv	63,160.00	49,875.00	52,159.00	59,375.00	13.8%
10442037	332000	AltStateRe	48,180.00	63,900.00	43,568.00	59,400.00	36.3%
10442038	332000	CYSMDFTRev	.00	38,950.00	38,950.00	54,625.00	40.2%
10442039	332038	St Trauma	34,200.00	68,400.00	78,052.00	34,200.00	-56.2%
TOTAL Children and Youth Ser			6,009,092.87	7,545,758.00	7,545,758.00	7,972,450.00	.00 5.7%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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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	346002	140	HSVetInc	.00	14,000.00	14,000.00	12,246.00		-12.5%
104490	367000	110	HSSuicDon	13,437.09	17,650.00	17,650.00	17,650.00		.0%
104490	369004		ReimbOther	133,302.51	35,932.00	35,932.00	29,000.00		-19.3%
104490	369007		ReimbPerso	37,224.42	131,673.00	131,673.00	146,524.00		11.3%
TOTAL Human Services				183,964.02	199,255.00	199,255.00	205,420.00	.00	3.1%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 2019 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 ADOPTED		PCT CHANGE
Human Services Pass Thru							
104491 331019	TEFAP	10,644.14	6,000.00	6,000.00	6,000.00		.0%
TOTAL Human Services Pass Th		10,644.14	6,000.00	6,000.00	6,000.00	.00	.00 .0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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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	333007	Solid Was	30,000.00	30,000.00	30,000.00	30,000.00		.0%
104550	367000	Don Pks	45.00	1,000.00	1,000.00	500.00		-50.0%
104550	369000	PksMiscRev	.00	.00	.00	150.00		.0%
10455051	362020	PksBSGasRo	504.30	800.00	800.00	800.00		.0%
10455055	367000	PksButtDon	.00	.00	.00	500.00		.0%
10455058	347000	PksGhChgSv	6,348.00	4,500.00	4,500.00	4,500.00		.0%
10455058	362000	Rent Roy	60.00	150.00	150.00	100.00		-33.3%
TOTAL Parks and Trails			36,957.30	36,450.00	36,450.00	36,550.00	.00	.00 .3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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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	392500	TI frm IH	361,174.80	132,000.00	132,000.00	132,000.00		.0%
104900	393000	Proc Dbt	.00	.00	.00	1,418,447.00		.0%
TOTAL Other Financing Source			361,174.80	132,000.00	132,000.00	1,550,447.00	.00	.00 1074.6%
TOTAL REVENUE			37,388,626.30	37,199,202.00	37,205,776.89	39,956,700.00		7.4%
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00 .0%
GRAND TOTAL			37,388,626.30	37,199,202.00	37,205,776.89	39,956,700.00	.00	.00 7.4%

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