

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Commissioners		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104111	411000	184,812.91	189,822.00	189,822.00	194,093.00	2.3%
104111	412000	53,856.98	55,049.00	55,049.00	56,700.00	3.0%
104111	413000	113,003.37	115,504.00	115,504.00	118,969.00	3.0%
104111	414000	79,772.30	81,537.00	81,537.00	83,971.00	3.0%
104111	415000	1,593.60	1,600.00	1,600.00	1,600.00	0%
104111	415600	176,613.77	189,273.00	189,273.00	197,000.00	4.1%
104111	415800	798.00	840.00	840.00	840.00	0%
104111	416000	24,864.70	21,430.00	21,430.00	31,020.00	44.8%
104111	416100	25,628.80	27,399.00	27,399.00	28,132.00	2.7%
104111	416101	5,993.97	6,408.00	6,408.00	6,579.00	2.7%
104111	416200	2,181.20	2,247.00	2,247.00	2,429.00	8.1%
104111	416300	2,958.76	3,474.00	3,474.00	3,057.00	-12.0%
104111	419200	600.00	12,000.00	19,555.00	18,600.00	-4.9%
104111	420000	11,283.24	9,000.00	10,000.00	10,000.00	0%
104111	426000	57,865.06	500.00	4,004.54	5,000.00	24.9%
104111	431000	57,867.03	40,000.00	45,886.54	50,000.00	9.0%
104111	431100	99,083.00	95,000.00	86,019.27	99,000.00	15.1%
104111	431300	1,800.00	1,800.00	1,800.00	1,800.00	0%
104111	431400	28,053.96	50,000.00	50,000.00	50,000.00	0%
104111	431401	27,333.30	33,620.00	33,620.00	34,629.00	3.0%
104111	432101	1,800.33	1,925.00	1,925.00	1,925.00	0%
104111	432500	5,632.68	7,000.00	7,000.00	7,000.00	0%
104111	433100	1,826.43	2,500.00	2,500.00	2,500.00	0%
104111	434100	1,776.87	2,000.00	2,000.00	2,000.00	0%
104111	442000	71,546.48	75,000.00	75,000.00	75,000.00	0%
104111	445110	.00	154,986.00	142,451.00	252,000.00	76.9%
104111	445300	44,622.28	45,000.00	47,094.19	50,000.00	6.2%
104111	446000	8,500.76	13,000.00	13,000.00	13,000.00	0%
TOTAL Commissioners		1,034,669.78	1,237,914.00	1,236,438.54	1,396,844.00	13.0%

PROJECTION: 2020 2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Elections		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104120	411000	104,295.00	105,000.00	105,000.00	105,000.00	.0%
104120	414100	4,322.56	7,000.00	7,000.00	7,000.00	.0%
104120	416100	267.96	434.00	434.00	434.00	.0%
104120	416101	62.70	102.00	102.00	102.00	.0%
104120	416200	134.69	238.00	254.17	238.00	-6.4%
104120	416300	3.81	15.00	15.00	15.00	.0%
104120	420000	12,039.04	15,000.00	16,500.00	20,000.00	21.2%
104120	423100	701.14	750.00	750.00	1,000.00	33.3%
104120	433100	7,413.40	8,000.00	8,101.24	9,000.00	11.1%
104120	434100	2,913.10	4,500.00	4,829.60	4,500.00	-6.8%
104120	434200	24,413.79	36,000.00	33,594.80	30,000.00	-10.7%
104120	436100	418.58	500.00	500.00	250.00	-50.0%
104120	437400	.00	1,500.00	1,500.00	19,000.00	1166.7%
104120	438300	10,881.38	11,500.00	11,500.00	12,000.00	4.3%
104120	438400	2,879.66	1,200.00	1,244.19	1,200.00	-3.6%
104120	445300	40,325.00	.00	.00	57,000.00	.0%
104120	446000	1,608.27	2,500.00	2,500.00	2,500.00	.0%
104120	446100	3,405.36	6,000.00	6,000.00	6,000.00	.0%
TOTAL Elections		216,085.44	200,239.00	199,825.00	275,239.00	37.7%
TOTAL REVENUE		.00	.00	.00	.00	.0%
TOTAL EXPENSE		216,085.44	200,239.00	199,825.00	275,239.00	37.7%
GRAND TOTAL		216,085.44	200,239.00	199,825.00	275,239.00	37.7%

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

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Voter Registration		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104121	412000					
104121	414000	31,376.81	32,071.00	32,071.00	33,033.00	3.0%
104121	414100	18,155.96	18,847.00	18,847.00	19,409.00	3.0%
104121	415000		5,664.00	5,664.00	9,713.00	71.5%
104121	415500	200.58	215.00	215.00	215.00	0%
104121	415600	23,686.98	26,373.00	26,373.00	27,428.00	4.0%
104121	415800	127.68	151.00	151.00	151.00	0%
104121	416000	2,894.83	2,539.00	2,539.00	3,687.00	45.2%
104121	416100	2,911.94	3,508.00	3,508.00	3,854.00	9.9%
104121	416101	680.89	820.00	820.00	901.00	9.9%
104121	416200	632.32	823.00	823.00	1,031.00	25.3%
104121	416300	43.38	72.00	72.00	63.00	-12.5%
104121	420000	1,864.22	2,750.00	2,750.00	4,000.00	45.5%
104121	432500	6,126.52	6,000.00	6,000.00	7,000.00	16.7%
104121	442000	204.00	200.00	200.00	200.00	0%
104121	445300	.00	150.00	150.00	150.00	0%
104121	446000	.00	100.00	100.00	100.00	0%
TOTAL Voter Registration		88,906.11	100,283.00	100,283.00	110,935.00	10.6%

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2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Elected Auditors		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104133	411001					
104133	411002	30,790.06	32,976.00	32,976.00	33,717.00	2.2%
104133	411003	27,268.48	33,339.00	33,186.48	38,717.00	16.7%
104133	415500	32,558.25	34,428.00	34,428.00	33,717.00	-2.1%
104133	415600	45,594.73	48,243.00	48,243.00	50,378.00	4.4%
104133	415800	5,319.06	5,024.00	5,024.00	7,464.00	48.6%
104133	416000	5,372.00	6,246.00	6,246.00	6,581.00	5.4%
104133	416100	1,256.45	1,461.00	1,461.00	1,539.00	5.3%
104133	416300	1,344.26	1,674.00	1,674.00	1,528.00	-8.7%
104133	420000	1,420.96	120.00	120.00	120.00	0%
104133	426000	1,073.88	250.00	250.00	250.00	0%
104133	431401		600.00	1,200.00	600.00	0%
104133	432500	3.97	10.00	21.62	10.00	-50.0%
104133	433100	22.35	100.00	90.00	100.00	-53.7%
104133	434100	135.00	200.00	198.38	200.00	11.1%
104133	442000	530.00	530.00	530.00	530.00	0%
104133	445300	6.72	150.00	150.00	150.00	0%
104133	446000	1,346.95	2,500.00	2,052.52	5,000.00	143.6%
TOTAL Elected Auditors		153,635.80	168,478.00	168,478.00	181,228.00	7.6%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Tax Assessment		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104136	412000	52,456.18	56,173.00	56,173.00	57,794.00	2.9%
104136	413000	36,731.00	37,544.00	37,544.00	38,670.00	3.0%
104136	413100	3,950.00	4,420.00	4,420.00	4,820.00	9.0%
104136	414000	244,359.02	255,887.00	242,024.51	243,303.00	.5%
104136	415500	816.04	960.00	960.00	855.00	-10.9%
104136	415600	103,764.84	136,440.00	136,440.00	131,452.00	-3.7%
104136	415601	6,000.00	6,000.00	6,000.00	3,000.00	-50.0%
104136	415800	799.33	874.00	874.00	806.00	-7.8%
104136	416000	20,043.75	17,434.00	17,434.00	23,889.00	37.0%
104136	416100	20,595.97	21,949.00	21,949.00	21,364.00	-2.7%
104136	416101	4,816.87	5,133.00	5,133.00	4,997.00	-2.6%
104136	416200	4,271.28	3,994.00	3,994.00	4,331.00	8.4%
104136	416300	463.53	541.00	541.00	431.00	-20.3%
104136	420000	8,695.05	7,500.00	7,500.00	7,500.00	.0%
104136	423100	1,264.65	2,000.00	2,000.00	1,500.00	-25.0%
104136	431000	8,866.15	15,000.00	15,000.00	23,000.00	53.3%
104136	431007	8,855.00	5,320.00	5,320.00	8,750.00	64.5%
104136	431401	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104136	432101	1,259.01	1,430.00	1,430.00	1,430.00	.0%
104136	432500	2,168.42	2,420.00	2,420.00	1,800.00	-25.6%
104136	434100	161.90	250.00	250.00	200.00	-20.0%
104136	437500	180.10	1,500.00	1,500.00	1,000.00	-33.3%
104136	442000	560.00	1,550.00	1,550.00	1,625.00	4.8%
104136	445300	63,103.70	74,000.00	72,000.00	61,000.00	-15.3%
104136	446000	6,444.33	6,420.00	8,420.00	6,780.00	-19.5%
TOTAL Tax Assessment		602,626.12	666,739.00	652,876.51	652,297.00	-.1%

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Tax Collectors		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104137	411000					
104137	416100	310,801.93	345,000.00	345,000.00	345,000.00	.0%
104137	416101	19,269.73	21,390.00	21,390.00	21,390.00	.0%
104137	420000	4,506.66	5,003.00	5,003.00	5,003.00	.0%
104137	432500	7,641.46	10,000.00	9,270.00	10,000.00	7.9%
104137	435300	13,486.90	14,000.00	14,730.00	16,000.00	8.6%
		3,075.50	5,000.00	5,000.00	5,000.00	.0%
TOTAL Tax Collectors		358,782.18	400,393.00	400,393.00	402,393.00	.5%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Tax Claim Bureau		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104138	413000					
104138	414000	28,223.09	28,848.00	28,848.00	29,713.00	3.0%
104138	415000	30,837.82	41,328.00	41,328.00	42,560.00	3.0%
104138	415600	39,318.72	41,328.00	41,328.00	42,560.00	0.0%
104138	415800	39,894.24	63,564.00	63,564.00	66,107.00	4.0%
104138	416000	164.92	218.00	218.00	218.00	0.0%
104138	416100	3,532.46	3,500.00	3,500.00	5,082.00	45.2%
104138	416101	3,412.27	4,351.00	4,351.00	4,481.00	3.0%
104138	416200	798.02	1,018.00	1,018.00	1,048.00	2.9%
104138	416300	914.24	963.00	1,163.00	1,041.00	-10.5%
104138	420000	52.30	89.00	89.00	73.00	-18.0%
104138	431000	2,472.77	2,400.00	2,400.00	2,100.00	-12.5%
104138	431401	14,250.68	17,100.00	17,100.00	15,000.00	-12.3%
104138	432500	2,000.00	2,000.00	2,000.00	2,000.00	0.0%
104138	434100	45,728.79	58,300.00	58,300.00	46,000.00	-21.1%
104138	441000	18,693.21	20,000.00	22,000.00	22,000.00	0.0%
104138	442000	67,526.85	67,700.00	65,500.00	64,000.00	-2.3%
104138	445300	6,125.00	125.00	230.00	230.00	0.0%
104138	446000	6,751.50	7,090.00	7,090.00	17,500.00	146.8%
104138	446000	138.78	500.00	395.00	500.00	26.6%
TOTAL Tax Claim Bureau		265,835.66	319,574.00	319,574.00	320,133.00	.2%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Treasurer		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104139	411000					
104139	414000	55,122.21	56,616.00	56,616.00	57,890.00	2.3%
104139	414100	89,025.51	95,359.00	95,359.00	96,660.00	1.4%
104139	415000	4,874.33	5,900.00	5,576.00	6,077.00	9.0%
104139	415500	406.40	800.00	800.00	695.00	-13.1%
104139	415600	52,231.69	102,530.00	102,280.00	71,122.00	-30.5%
104139	415601	3,000.00	.00	250.00	1,500.00	500.0%
104139	415800	376.39	403.00	403.00	403.00	0.0%
104139	416000	8,800.32	7,579.00	7,579.00	10,867.00	43.4%
104139	416100	9,117.47	9,788.00	9,788.00	9,959.00	1.7%
104139	416101	2,132.23	2,289.00	2,289.00	2,329.00	1.7%
104139	416200	1,392.98	1,473.00	1,797.00	1,904.00	6.0%
104139	416300	903.98	1,069.00	1,069.00	937.00	-12.3%
104139	420000	2,721.23	1,500.00	1,500.00	1,500.00	0.0%
104139	431401	1,000.00	1,000.00	1,000.00	1,000.00	0.0%
104139	432500	778.92	1,000.00	1,000.00	1,000.00	0.0%
104139	433100	1,133.24	1,500.00	1,500.00	1,500.00	0.0%
104139	442000	554.67	725.00	725.00	725.00	0.0%
104139	445300	137.30	1,500.00	1,424.22	500.00	-64.9%
104139	446000	2,026.18	2,300.00	2,300.00	2,300.00	0.0%
TOTAL Treasurer		235,735.05	293,331.00	293,255.22	268,868.00	-8.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT
PROJECTION: 2020 2020 Indiana County Budget

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FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Supply Room		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104142	420000	1,061.11	2,000.00	2,000.00	2,000.00	.0%
104142	432500	-6.75	200.00	200.00	200.00	.0%
104142	445100	4,925.72	6,500.00	6,500.00	6,500.00	.0%
TOTAL Supply Room		5,980.08	8,700.00	8,700.00	8,700.00	.0%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Public Defender		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104152	412000	77,578.20	79,295.00	79,295.00	81,674.00	3.0%
104152	413000	98,048.68	103,076.00	103,076.00	140,330.00	36.1%
104152	414000	95,427.77	76,093.00	76,093.00	80,126.00	5.3%
104152	415500	699.74	855.00	855.00	1,015.00	18.7%
104152	415600	75,008.05	99,975.00	99,975.00	136,387.00	36.4%
104152	415601	1,500.00	1,500.00	1,500.00	1,500.00	0.0%
104152	415800	501.21	538.00	538.00	622.00	15.6%
104152	416000	18,141.05	12,889.00	12,889.00	21,243.00	64.8%
104152	416100	16,364.63	16,025.00	16,025.00	18,732.00	16.9%
104152	416101	3,827.31	3,748.00	3,748.00	4,381.00	16.9%
104152	416200	2,367.43	2,247.00	2,247.00	2,776.00	23.5%
104152	416300	228.13	328.00	328.00	306.00	-6.7%
104152	420000	1,777.96	2,000.00	2,000.00	2,000.00	0.0%
104152	426000	16,911.81	16,000.00	16,000.00	1,700.00	240.0%
104152	431400	270.52	500.00	500.00	500.00	0.0%
104152	432500	211.00	500.00	500.00	500.00	0.0%
104152	437400	7,145.86	7,000.00	7,000.00	7,500.00	7.1%
104152	442000	39.70	500.00	500.00	500.00	0.0%
104152	445300	4,410.95	7,000.00	7,000.00	7,000.00	0.0%
104152	446000	420,460.00	430,569.00	430,569.00	524,792.00	21.9%
TOTAL Public Defender		420,460.00	430,569.00	430,569.00	524,792.00	.00

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Register and Recorder		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104153	411000	61,604.30	63,274.00	63,274.00	64,698.00	2.3%
104153	414000	132,879.77	159,318.00	159,318.00	114,049.00	-28.4%
104153	414100	3,830.41	5,192.00	5,192.00	6,563.00	26.4%
104153	415500	705.68	855.00	855.00	645.00	-24.6%
104153	415600	106,641.08	131,270.00	131,270.00	77,941.00	-40.6%
104153	415601	.00	.00	.00	1,500.00	.0%
104153	415800	452.20	538.00	538.00	470.00	-12.6%
104153	416000	11,526.13	11,100.00	11,100.00	12,568.00	13.2%
104153	416100	11,581.45	14,123.00	14,123.00	11,489.00	-18.7%
104153	416101	2,708.28	3,303.00	3,303.00	2,687.00	-18.6%
104153	416200	1,837.34	2,092.00	2,092.00	1,963.00	-6.2%
104153	416300	1,033.77	1,260.00	1,260.00	1,054.00	-16.3%
104153	420000	13,147.67	15,000.00	15,000.00	15,000.00	.0%
104153	426000	.00	1,000.00	1,000.00	1,000.00	.0%
104153	431401	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104153	432500	5,053.32	6,000.00	6,000.00	7,000.00	16.7%
104153	433100	.00	100.00	100.00	300.00	200.0%
104153	434100	1,471.40	2,300.00	2,300.00	2,000.00	-13.0%
104153	442000	1,000.00	1,100.00	1,100.00	1,500.00	36.4%
104153	445000	17,970.44	24,000.00	24,000.00	27,000.00	12.5%
104153	445100	.00	3,600.00	3,600.00	3,600.00	.0%
104153	445300	580.76	1,000.00	1,000.00	1,000.00	.0%
104153	446000	2,085.77	2,000.00	2,000.00	2,500.00	25.0%
TOTAL Register and Recorder		377,609.77	449,925.00	449,925.00	358,027.00	-20.4%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Planning		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104171	413000	521,120.95	656,843.00	651,366.18	615,899.00	-5.4%
104171	413100	48,613.32	25,221.00	30,697.82	37,867.00	23.4%
104171	414000	22,369.80	47,575.00	47,575.00	49,002.00	3.0%
104171	415500	1,399.92	1,925.00	1,925.00	1,500.00	-22.1%
104171	415600	179,885.64	260,140.00	260,140.00	211,861.00	-18.6%
104171	415601	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104171	415800	1,069.32	1,478.00	1,478.00	1,310.00	-11.4%
104171	416000	37,977.04	40,302.00	40,302.00	49,412.00	22.6%
104171	416100	40,598.84	51,670.00	51,670.00	43,572.00	-15.7%
104171	416101	9,494.87	12,084.00	12,084.00	10,190.00	-15.7%
104171	416200	5,147.34	6,099.00	6,099.00	5,899.00	-3.3%
104171	416300	785.37	1,230.00	1,230.00	712.00	-42.1%
104171	418300	588.32	5,500.00	5,500.00	5,500.00	.0%
104171	420000	11,506.61	13,000.00	13,000.00	13,000.00	.0%
104171	423100	3,921.11	6,250.00	6,250.00	6,250.00	.0%
104171	426000	1,632.47	2,000.00	2,000.00	2,000.00	.0%
104171	431000	.00	7,500.00	80,581.46	117,500.00	45.8%
104171	431400	.00	1,000.00	1,000.00	1,000.00	.0%
104171	431401	2,853.00	5,000.00	5,000.00	5,000.00	.0%
104171	432101	975.89	960.00	960.00	960.00	.0%
104171	432500	2,229.04	3,600.00	3,600.00	3,600.00	.0%
104171	433100	2,212.84	2,850.00	2,850.00	2,850.00	.0%
104171	434100	7,209.18	7,000.00	8,803.27	7,500.00	.0%
104171	434200	23.98	2,000.00	331.90	1,000.00	-14.8%
104171	437400	120.00	240.00	240.00	240.00	.0%
104171	437500	852.16	3,500.00	1,397.82	2,000.00	43.1%
104171	438300	1,071.90	1,000.00	1,305.95	1,500.00	14.9%
104171	442000	2,387.49	2,750.00	4,411.06	4,250.00	-3.7%
104171	445300	8,024.53	12,750.00	12,750.00	12,750.00	.0%
104171	446000	2,345.88	6,000.00	6,000.00	6,000.00	.0%
104171	470000	.00	6,990.00	6,990.00	6,990.00	.0%
TOTAL Planning		919,416.81	1,197,457.00	1,270,538.46	1,230,114.00	-3.2%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Information Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104172	412000	61,403.02	62,762.00	62,762.00	64,645.00	3.0%
104172	413000	77,312.26	77,711.00	77,711.00	80,040.00	3.0%
104172	414000	22,535.20	22,908.00	22,908.00	23,601.00	3.0%
104172	415000	231.28	325.00	325.00	325.00	0.0%
104172	415600	28,247.56	40,587.00	40,587.00	42,210.00	4.0%
104172	415800	271.32	286.00	286.00	286.00	0.0%
104172	416000	9,775.29	8,272.00	8,272.00	12,043.00	45.6%
104172	416100	10,094.65	10,285.00	10,285.00	10,620.00	3.3%
104172	416101	2,360.85	2,405.00	2,405.00	2,484.00	3.3%
104172	416200	1,246.40	1,284.00	1,284.00	1,388.00	8.1%
104172	416300	144.58	210.00	210.00	174.00	-17.1%
104172	418300	2,864.10	2,500.00	2,500.00	3,000.00	20.0%
104172	420000	7,369.24	10,800.00	10,800.00	10,800.00	0.0%
104172	431000	2,092.00	5,650.00	5,650.00	5,650.00	0.0%
104172	432100	46,167.51	57,600.00	57,600.00	57,600.00	0.0%
104172	432103	3,567.13	2,900.00	2,900.00	2,900.00	0.0%
104172	432106	18,200.00	17,000.00	17,000.00	17,000.00	0.0%
104172	432107	9,785.00	9,785.00	13,750.00	12,650.00	-8.0%
104172	432500	709.22	600.00	600.00	600.00	0.0%
104172	433100	127.08	1,000.00	1,000.00	1,000.00	0.0%
104172	445100	1,813.50	1,700.00	1,700.00	1,700.00	0.0%
104172	445300	424.77	2,000.00	6,292.57	6,300.00	1.0%
104172	445301	4,903.20	4,908.00	4,908.00	4,908.00	0.0%
104172	445302	6,000.00	7,850.00	7,850.00	7,850.00	0.0%
104172	445303	12,918.50	12,891.00	12,891.00	13,000.00	0.8%
104172	445304	2,420.17	3,825.00	3,825.00	3,825.00	0.0%
104172	446000	116.55	1,000.00	1,000.00	1,000.00	0.0%
TOTAL Information Services		333,100.38	369,044.00	377,301.57	387,599.00	2.7%
					.00	

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Veterans Affairs		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104173	412000	44,255.23	45,234.00	49,496.75	39,140.00	-20.9%
104173	414000	21,252.12	21,722.00	21,722.00	22,368.00	3.0%
104173	414100	2,339.39	3,191.00	.00	9,713.00	.0%
104173	415500	214.32	215.00	215.00	160.00	-25.6%
104173	415600	25,450.08	26,421.00	26,421.00	20,037.00	-24.2%
104173	415601	.00	.00	.00	1,500.00	.0%
104173	415800	143.64	151.00	151.00	151.00	.0%
104173	416000	3,882.90	3,339.00	3,339.00	4,325.00	29.5%
104173	416100	4,028.71	4,349.00	4,349.00	4,416.00	1.5%
104173	416101	942.35	1,017.00	1,017.00	1,033.00	1.6%
104173	416200	699.73	744.00	907.92	1,031.00	13.6%
104173	416300	179.66	164.00	169.14	144.00	-14.9%
104173	419200	600.00	.00	.00	600.00	.0%
104173	420000	3,469.77	2,000.00	759.19	2,000.00	163.4%
104173	422000	19,793.52	22,000.00	22,000.00	22,000.00	.0%
104173	431000	10,875.00	12,225.00	12,225.00	12,225.00	.0%
104173	432500	606.60	700.00	700.00	700.00	.0%
104173	433100	173.77	1,000.00	1,000.00	1,500.00	50.0%
104173	434100	1,545.75	2,000.00	2,000.00	2,500.00	25.0%
104173	442000	350.00	380.00	380.00	380.00	.0%
104173	445300	96.34	350.00	350.00	350.00	.0%
104173	446000	608.40	1,500.00	1,500.00	1,500.00	.0%
104173	450000	600.00	900.00	900.00	900.00	.0%
TOTAL Veterans Affairs		142,107.28	149,602.00	149,602.00	148,673.00	-.6%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Maintenance		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104174	412000	56,489.47	57,739.00	57,739.00	51,948.00	-10.0%
104174	414001	89,030.28	85,923.00	85,923.00	88,501.00	3.0%
104174	414002	44,115.58	45,092.00	45,092.00	46,447.00	3.0%
104174	414102	39,276.40	44,838.00	44,838.00	46,005.00	2.6%
104174	415500	424.06	535.00	535.00	590.00	10.3%
104174	415600	52,937.28	70,570.00	70,570.00	80,834.00	14.5%
104174	415601	3,000.00	3,000.00	3,000.00	1,500.00	-50.0%
104174	415800	409.64	437.00	437.00	437.00	0%
104174	416000	11,248.38	9,796.00	9,796.00	13,668.00	39.5%
104174	416100	14,049.18	14,959.00	14,959.00	14,905.00	-4%
104174	416101	3,285.79	3,499.00	3,499.00	3,486.00	-4%
104174	416200	3,104.70	3,356.00	3,356.00	3,660.00	9.1%
104174	416300	8,823.06	11,976.00	11,976.00	10,419.00	-13.0%
104174	418300	688.38	5,125.00	5,125.00	5,000.00	-2.4%
104174	418400	503.57	2,563.00	2,563.00	2,500.00	-2.5%
104174	419100	1,239.58	1,950.00	1,950.00	1,950.00	0%
104174	419300	.00	900.00	900.00	1,500.00	66.7%
104174	420000	198.49	300.00	300.00	300.00	0%
104174	422000	17,911.16	20,000.00	20,000.00	20,000.00	0%
104174	423100	1,404.91	2,000.00	2,000.00	2,500.00	25.0%
104174	431000	1,382.00	7,000.00	7,000.00	7,000.00	0%
104174	432101	632.73	700.00	700.00	700.00	0%
104174	432102	864.00	900.00	900.00	900.00	0%
104174	437300	18,282.30	15,000.00	15,000.00	20,000.00	33.3%
104174	437500	2,399.92	2,300.00	9,800.00	2,500.00	-74.5%
104174	446000	310.64	1,500.00	1,500.00	1,500.00	0%
10417432	422000	.00	300.00	300.00	300.00	0%
10417432	436100	231.84	350.00	350.00	350.00	0%
10417432	436200	91.14	800.00	800.00	800.00	0%
10417432	436600	312.00	350.00	350.00	350.00	0%
10417432	436625	30.00	50.00	50.00	50.00	0%
10417432	437300	320.00	2,350.00	2,350.00	2,350.00	0%
10417450	422000	.00	300.00	300.00	300.00	0%
10417450	436100	153.69	200.00	200.00	200.00	0%
10417450	436200	106.55	800.00	800.00	800.00	0%
10417450	436600	183.00	200.00	200.00	200.00	0%
10417450	436625	18.00	50.00	50.00	50.00	0%
10417450	437300	69.00	2,300.00	2,300.00	2,300.00	0%
10417471	422000	579.13	1,400.00	1,400.00	1,400.00	0%
10417471	436100	6,642.10	6,500.00	6,500.00	5,500.00	-15.4%
10417471	436200	3,430.00	5,500.00	5,500.00	4,500.00	-18.2%
10417471	436400	346.57	381.00	381.00	400.00	5.0%
10417471	436600	858.16	1,000.00	1,000.00	1,500.00	50.0%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Maintenance		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10417471	437300	1,680.76	4,000.00	4,000.00	4,000.00	.0%
10417471	445200	604.00	650.00	650.00	650.00	.0%
10417471	445300	2,902.10	3,500.00	3,500.00	4,500.00	28.6%
10417474	422000	40.00	1,400.00	1,400.00	1,500.00	7.1%
10417474	436100	3,676.08	6,600.00	6,600.00	5,500.00	-16.7%
10417474	436200	2,408.95	3,600.00	3,600.00	3,600.00	.0%
10417474	436400	177.45	457.00	457.00	650.00	42.2%
10417474	436600	1,280.89	1,800.00	1,800.00	2,500.00	38.9%
10417474	437300	1,941.49	5,600.00	4,359.20	5,600.00	28.5%
10417474	445300	223.62	.00	1,240.80	15,620.00	1158.9%
10417475	422000	4,369.75	6,000.00	6,000.00	6,000.00	.0%
10417475	436100	69,318.42	65,000.00	65,000.00	55,000.00	-15.4%
10417475	436115	286.85	300.00	300.00	300.00	.0%
10417475	436200	13,896.97	15,000.00	15,000.00	15,000.00	.0%
10417475	436400	3,481.29	5,080.00	5,080.00	4,000.00	-21.3%
10417475	436500	2,040.00	2,900.00	2,900.00	2,900.00	.0%
10417475	436600	7,966.15	8,500.00	8,500.00	8,500.00	.0%
10417475	437300	6,725.30	10,000.00	9,960.04	14,000.00	40.6%
10417475	438400	.00	400.00	400.00	400.00	.0%
10417475	445200	628.00	700.00	700.00	700.00	.0%
10417475	445300	59,759.35	62,000.00	62,000.00	65,000.00	4.8%
10417477	422000	15,710.62	2,000.00	2,000.00	2,000.00	.0%
10417477	436100	4,668.67	13,500.00	13,500.00	12,000.00	-11.1%
10417477	436200	1,028.11	5,800.00	5,800.00	5,800.00	.0%
10417477	436400	1,140.00	1,080.00	1,080.00	1,100.00	1.9%
10417477	436500	2,266.22	1,200.00	1,200.00	1,500.00	25.0%
10417477	436600	1,413.02	2,500.00	2,500.00	2,500.00	.0%
10417477	437300	604.00	2,600.00	2,600.00	4,000.00	53.8%
10417477	445200	6,337.40	650.00	650.00	650.00	.0%
10417477	445300	602,133.24	8,000.00	8,000.00	8,000.00	.0%
TOTAL Maintenance		602,133.24	675,606.00	683,066.04	703,570.00	3.0%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Court Administration		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104184	413001	121,843.90	115,077.00	115,077.00	124,154.00	7.9%
104184	413002	106,365.41	119,154.00	119,154.00	122,729.00	3.0%
104184	413003	37,602.27	38,434.00	38,434.00	39,587.00	3.0%
104184	414000	121,588.58	124,682.00	124,682.00	128,426.00	3.0%
104184	414100	11,962.11	12,288.00	12,288.00	9,502.00	-22.7%
104184	414105	30,396.21	46,699.00	46,699.00	48,100.00	3.0%
104184	415500	925.39	805.00	805.00	860.00	6.8%
104184	415600	116,682.68	101,934.00	101,934.00	113,452.00	11.3%
104184	415601	4,500.00	6,000.00	6,000.00	4,500.00	-25.0%
104184	415800	771.40	924.00	924.00	924.00	0%
104184	416000	18,075.89	15,854.00	15,854.00	23,419.00	47.7%
104184	416100	25,350.36	28,293.00	28,293.00	29,295.00	3.5%
104184	416101	5,928.66	6,617.00	6,617.00	6,851.00	3.5%
104184	416200	5,158.94	4,815.00	4,815.00	5,187.00	7.7%
104184	416300	345.17	579.00	579.00	479.00	-17.3%
104184	420000	8,407.74	8,450.00	8,450.00	8,450.00	0%
104184	422000	12,856.94	13,000.00	13,000.00	13,650.00	5.0%
104184	426000	3,041.60	7,000.00	7,000.00	6,000.00	-14.3%
104184	431000	1,157.58	1,500.00	1,500.00	11,250.00	650.0%
104184	431400	90,576.29	200,000.00	200,000.00	200,000.00	0%
104184	431402	15,400.00	15,400.00	15,400.00	15,400.00	0%
104184	431403	14,199.96	14,200.00	14,200.00	14,200.00	0%
104184	432500	12,231.29	12,000.00	12,000.00	12,000.00	0%
104184	434200	1,241.08	1,800.00	1,800.00	1,800.00	0%
104184	437400	281.39	2,000.00	2,000.00	2,000.00	0%
104184	440000	44,780.86	60,000.00	60,000.00	60,000.00	0%
104184	441361	.00	112,306.00	112,306.00	101,250.00	-9.8%
104184	442000	31,337.28	34,000.00	34,000.00	101,250.00	5.0%
104184	442001	23,431.63	24,500.00	24,500.00	35,700.00	3.0%
104184	445100	3,396.01	4,400.00	4,400.00	25,235.00	0%
104184	445300	4,200.76	6,000.00	6,000.00	4,400.00	0%
104184	446000	3,124.72	4,300.00	4,300.00	6,000.00	0%
104184	470000	440.88	63,450.00	63,450.00	4,300.00	0%
TOTAL Court Administration		877,602.98	1,206,461.00	1,206,461.00	1,193,400.00	-1.1%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418601 414000	DJclmCler	43,828.75	45,630.00	45,630.00	48,445.00	6.2%
10418601 415500	DJclmVis	66.40	160.00	160.00	320.00	100.0%
10418601 415600	DJclmBas	6,849.20	17,083.00	17,083.00	35,653.00	108.7%
10418601 415800	DJclmLife	133.00	168.00	168.00	168.00	0%
10418601 416000	DJclmRet	2,717.28	2,276.00	2,276.00	3,406.00	49.6%
10418601 416100	DJclmSS	2,792.19	2,829.00	2,829.00	3,004.00	6.2%
10418601 416101	DJclmMed	652.99	662.00	662.00	702.00	6.0%
10418601 416200	DJclmUC	1,122.83	642.00	642.00	694.00	8.1%
10418601 416300	DJclmWC	38.74	58.00	58.00	49.00	-15.5%
10418601 420000	DJclmOff	5,170.15	6,000.00	5,858.48	6,000.00	2.4%
10418601 426000	DJclmEqu	3,246.36	3,000.00	2,500.00	3,000.00	20.0%
10418601 431000	DJclmPSvc	421.72	300.00	300.00	300.00	0%
10418601 431001	DJclmCons	2,066.10	3,000.00	3,850.00	3,000.00	-22.1%
10418601 432100	DJclmTel	3,630.44	3,500.00	3,500.00	3,500.00	0%
10418601 432500	DJclmPst	12,309.97	12,000.00	12,000.00	12,000.00	0%
10418601 433101	DJclmTCon	1,513.62	2,000.00	2,950.00	2,000.00	-32.2%
10418601 435300	DJclmBond	67.22	100.00	100.00	100.00	0%
10418601 436100	DJclmElec	1,628.75	2,000.00	2,000.00	2,000.00	0%
10418601 436200	DJclmGas	1,356.91	1,500.00	1,500.00	1,500.00	0%
10418601 436400	DJclmSew	447.98	500.00	600.00	500.00	-16.7%
10418601 436600	DJclmWate	270.65	400.00	400.00	400.00	0%
10418601 437400	DJclmRep	336.00	700.00	700.00	700.00	0%
10418601 438300	DJclmRent	45,045.00	45,045.00	45,045.00	45,045.00	0%
10418601 442000	DJclmDues	1,446.68	2,500.00	2,500.00	1,500.00	-40.0%
10418601 445100	DJclmLsEq	2,449.18	2,500.00	2,500.00	2,000.00	-20.0%
10418601 445300	DJclmMain	208.17	1,200.00	1,200.00	1,200.00	0%
10418601 446000	DJclmConf	.00	.00	541.52	800.00	47.7%
10418602 414000	DJHCler	56,832.22	68,371.00	68,371.00	75,051.00	9.8%
10418602 415500	DJHCVis	371.84	480.00	480.00	480.00	0%
10418602 415600	DJHCBas	40,273.00	56,547.00	56,547.00	63,957.00	13.1%
10418602 415800	DJHCLife	186.20	252.00	252.00	252.00	0%
10418602 416000	DJHCRet	3,682.77	3,410.00	3,410.00	5,945.00	74.3%
10418602 416100	DJHCSS	3,550.20	4,239.00	4,239.00	5,242.00	23.7%
10418602 416101	DJHCMed	830.26	991.00	991.00	1,226.00	23.7%
10418602 416200	DJHCUC	897.10	963.00	963.00	1,041.00	8.1%
10418602 416300	DJHCWC	53.78	87.00	87.00	86.00	-1.1%
10418602 418300	DJHC OT	4,831.89	.00	.00	9,500.00	0%
10418602 420000	DJHCOffc	6,767.73	8,500.00	8,500.00	7,500.00	-11.8%
10418602 431001	DJHCConst	2,642.67	3,000.00	6,000.00	5,000.00	-16.7%
10418602 432100	DJHCTel	1,786.25	2,000.00	2,000.00	2,400.00	20.0%
10418602 432101	DJHCCell	870.40	805.00	805.00	700.00	-13.0%
10418602 432103	DJHCInt	2,090.01	2,200.00	2,200.00	2,600.00	18.2%
10418602 432104	HC Telev	367.58	60.00	135.70	92.00	-32.2%

ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
10418602 432500	DJHCPst	10,000.42	12,000.00	11,224.30	12,000.00	12,000.00	6.9%
10418602 433100	DJHCTrav	48.60	60.00	60.00	60.00	60.00	.0%
10418602 433101	DJHCTrCons	1,607.72	3,000.00	3,000.00	3,000.00	3,000.00	.0%
10418602 435300	DJHCBond	100.00	100.00	100.00	100.00	100.00	.0%
10418602 436100	DJHCElec	2,681.12	3,120.00	2,620.00	3,120.00	3,120.00	19.1%
10418602 436200	DJHCGas	495.17	600.00	600.00	600.00	600.00	.0%
10418602 436400	DJHCSeW	276.35	340.00	340.00	340.00	340.00	.0%
10418602 436500	MDJHCGarb	177.57	300.00	300.00	300.00	300.00	.0%
10418602 436600	DJHCWtr	243.34	300.00	300.00	300.00	300.00	.0%
10418602 438300	DJHCRent	50,752.00	52,783.00	52,783.00	54,894.00	54,894.00	4.0%
10418602 442000	DJHCDues	363.36	320.00	320.00	320.00	320.00	.0%
10418602 445100	LeaseEqu	2,628.87	3,000.00	3,000.00	3,000.00	3,000.00	.0%
10418602 445300	DJHCMaint	764.27	1,670.00	670.00	1,670.00	1,670.00	149.3%
10418602 414000	DJBlrCler	74,318.59	75,963.00	75,963.00	78,246.00	78,246.00	3.0%
10418603 415500	DJBlrVis	205.62	215.00	215.00	110.00	110.00	-48.8%
10418603 415600	DJBlrBas	22,652.32	24,354.00	24,354.00	14,882.00	14,882.00	-38.9%
10418603 415800	DJBlrLife	159.60	168.00	168.00	168.00	168.00	.0%
10418603 416000	DJBlrRet	4,405.22	3,788.00	3,788.00	5,502.00	5,502.00	45.2%
10418603 416100	DJBlrRSS	4,452.88	4,710.00	4,710.00	4,851.00	4,851.00	3.0%
10418603 416101	DJBlrMed	1,041.31	1,101.00	1,101.00	1,135.00	1,135.00	3.1%
10418603 416200	DJBlrUC	623.20	642.00	642.00	694.00	694.00	8.1%
10418603 416300	DJBlrWC	65.14	96.00	96.00	79.00	79.00	-17.7%
10418603 420000	DJBlrOffc	10,593.93	5,000.00	7,000.00	8,600.00	8,600.00	22.9%
10418603 426000	DJBlrEqu	739.00	750.00	739.00	1,000.00	1,000.00	35.3%
10418603 431001	DJBlrCons	1,080.99	2,000.00	800.00	2,200.00	2,200.00	175.0%
10418603 432100	DJBlrTel	1,851.44	2,500.00	2,200.00	2,500.00	2,500.00	13.6%
10418603 432103	DJBlrInt	1,255.64	1,500.00	1,500.00	1,500.00	1,500.00	.0%
10418603 432104	Television	247.39	250.00	250.00	250.00	250.00	.0%
10418603 432500	DJBlrPst	8,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
10418603 433101	DJBlrTrCon	126.11	1,000.00	511.00	1,000.00	1,000.00	95.7%
10418603 435300	DJBlrBond	100.00	100.00	100.00	100.00	100.00	.0%
10418603 436100	DJBlrsElec	2,885.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
10418603 436200	DJBlrsvGas	1,266.60	1,400.00	1,400.00	1,800.00	1,800.00	28.6%
10418603 436400	DJBlrsvSew	746.43	750.00	750.00	780.00	780.00	4.0%
10418603 436600	DJBlrWater	131.85	200.00	200.00	200.00	200.00	.0%
10418603 437400	DJBlrRep	100.00	100.00	100.00	500.00	500.00	400.0%
10418603 438300	DJBlrRent	52,121.46	54,208.00	54,208.00	56,377.00	56,377.00	4.0%
10418603 442000	DJBlrDuesM	3,368.30	3,000.00	3,000.00	3,000.00	3,000.00	.0%
10418603 445100	DJBlrLsdEq	1,605.32	1,600.00	1,600.00	1,600.00	1,600.00	.0%
10418603 445300	DJBlrMaint	834.45	1,200.00	1,200.00	1,300.00	1,300.00	8.3%
10418603 446000	DJBlrConf	0.00	25.00	25.00	25.00	25.00	.0%
10418604 414000	DJIndCler	84,303.55	86,000.00	86,000.00	90,356.00	90,356.00	5.1%
10418604 415500	DJIndVis	373.68	375.00	375.00	375.00	375.00	.0%

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418604 415600	DJIndBas	46,786.08	48,570.00	48,570.00	50,513.00	4.0%
10418604 415800	DJIndLife	239.40	252.00	252.00	252.00	.0%
10418604 416000	DJIndRet	4,996.98	4,289.00	4,289.00	6,353.00	48.1%
10418604 416100	DJIndSS	4,900.36	5,332.00	5,332.00	5,602.00	5.1%
10418604 416101	DJIndMed	1,146.19	1,247.00	1,247.00	1,310.00	5.1%
10418604 416200	DJIndUC	934.80	963.00	963.00	1,041.00	8.1%
10418604 416300	DJIndWC	73.96	109.00	109.00	92.00	-15.6%
10418604 420000	DJIndOffc	7,254.38	9,500.00	7,500.00	10,000.00	33.3%
10418604 426000	DJIndEqu	1,475.99	500.00	4,500.00	500.00	-88.9%
10418604 431001	DJIndConst	1,960.11	3,500.00	3,500.00	3,500.00	.0%
10418604 432100	DJIndTel	466.64	540.00	540.00	540.00	.0%
10418604 432101	DJIndCell	1,145.99	1,200.00	1,200.00	1,200.00	.0%
10418604 432103	DJIndInt	1,202.02	1,200.00	1,200.00	1,200.00	.0%
10418604 432500	DJIndPst	10,972.91	11,000.00	9,000.00	11,000.00	22.2%
10418604 433101	DJIndTrCon	1,382.36	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	218.35	300.00	300.00	300.00	.0%
10418604 437400	DJIndRep	140.50	500.00	500.00	500.00	.0%
10418604 442000	DJIndDues	3,634.10	4,500.00	4,500.00	4,500.00	.0%
10418604 445100	DJIndLsEqu	1,722.00	1,750.00	1,750.00	1,750.00	.0%
10418604 445300	DJIndMaint	446.16	850.00	850.00	850.00	.0%
10418604 446000	DJIndConf	50.00	100.00	100.00	900.00	800.0%
TOTAL Magisterial District J		705,793.27	774,448.00	778,048.00	840,895.00	8.1%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Domestic Relations		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104187	450000	.00	458,932.00	415,852.58	435,322.00	4.7%
TOTAL Domestic Relations		.00	458,932.00	415,852.58	435,322.00	.00 4.7%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Coroner		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104193	411000	50,545.29	51,915.00	51,915.00	53,083.00		2.2%
104193	413000	9,521.37	35,875.00	35,875.00	36,951.00		3.0%
104193	415500	163.94	215.00	215.00	320.00		48.8%
104193	415600	21,905.86	29,256.00	29,256.00	43,072.00		47.2%
104193	415800	86.45	168.00	168.00	168.00		0%
104193	416000	3,475.97	4,378.00	4,378.00	6,330.00		44.6%
104193	416100	3,570.48	5,443.00	5,443.00	5,582.00		2.6%
104193	416101	835.13	1,273.00	1,273.00	1,305.00		2.5%
104193	416200	251.70	321.00	321.00	347.00		8.1%
104193	416300	1,406.94	1,459.00	1,459.00	1,296.00		-11.2%
104193	418400	1,275.00	2,550.00	2,550.00	1,500.00		-41.2%
104193	420000	1,441.15	1,200.00	1,200.00	1,200.00		0%
104193	422000	1,941.96	2,750.00	2,750.00	2,750.00		0%
104193	423100	2,131.52	2,250.00	2,250.00	3,000.00		33.3%
104193	431000	.00	.00	.00	18,000.00		0%
104193	431401	.00	2,000.00	2,000.00	2,000.00		0%
104193	431800	9,480.00	10,000.00	10,000.00	10,000.00		0%
104193	431802	87,882.00	85,000.00	85,000.00	130,000.00		52.9%
104193	431803	20,312.00	25,000.00	25,000.00	35,000.00		40.0%
104193	431804	2,000.00	1,500.00	1,500.00	1,600.00		6.7%
104193	432101	1,236.24	2,000.00	2,000.00	2,000.00		0%
104193	432500	32.48	50.00	50.00	50.00		0%
104193	433100	71.00	500.00	500.00	500.00		0%
104193	437500	2,556.57	2,500.00	2,500.00	1,000.00		-60.0%
104193	442000	800.00	1,000.00	1,000.00	1,000.00		0%
104193	445300	1,187.50	800.00	800.00	800.00		0%
104193	446000	.00	2,000.00	2,000.00	2,000.00		0%
104193	446000 102						
TOTAL Coroner		223,110.55	271,403.00	271,403.00	360,854.00	.00	33.0%

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
District	Attorney	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104194	411000	179,798.83	182,184.00	182,184.00	185,665.00	1.9%
104194	413000	181,012.83	185,018.00	185,018.00	190,570.00	3.0%
104194	413005	106,948.16	110,006.00	110,006.00	113,376.00	3.1%
104194	413100	1,349.76	1,402.00	1,402.00	1,445.00	3.1%
104194	414000	155,909.97	159,676.00	159,676.00	164,890.00	3.3%
104194	414000 101	47,139.71	47,842.00	47,842.00	49,172.00	2.8%
104194	415500	1,196.40	1,201.00	1,201.00	1,361.00	13.3%
104194	415500 101	89.52	89.00	89.00	89.00	0%
104194	415600	130,804.56	135,889.00	135,889.00	164,397.00	21.0%
104194	415600 101	11,146.56	11,549.00	11,549.00	11,973.00	3.7%
104194	415601	4,500.00	4,500.00	4,500.00	3,000.00	-33.3%
104194	415800	901.44	949.00	949.00	950.00	.1%
104194	415800 101	104.04	109.00	109.00	109.00	0%
104194	416000	37,718.30	31,761.00	31,761.00	46,018.00	44.9%
104194	416000 101	2,817.88	2,386.00	2,386.00	3,457.00	44.9%
104194	416100	35,717.14	36,518.00	36,518.00	37,695.00	3.2%
104194	416100 101	2,850.31	2,966.00	2,966.00	3,049.00	2.8%
104194	416101	9,063.67	9,255.00	9,255.00	9,511.00	2.8%
104194	416101 101	666.54	694.00	694.00	713.00	2.7%
104194	416200	3,572.46	3,696.00	3,696.00	3,949.00	6.8%
104194	416200 101	507.89	522.00	522.00	562.00	7.7%
104194	416300	7,122.01	7,567.00	7,567.00	6,630.00	-12.4%
104194	416300 101	53.45	61.00	61.00	50.00	-18.0%
104194	418700	8,650.80	10,000.00	10,000.00	10,000.00	0%
104194	420000	5,956.68	6,000.00	6,000.00	6,000.00	0%
104194	420000 112	.00	1,160.00	1,160.00	1,200.00	3.4%
104194	422015	1,541.11	250.00	995.00	250.00	-74.9%
104194	423100	3,142.81	3,000.00	3,000.00	3,000.00	0%
104194	431003	33,579.00	27,000.00	27,000.00	27,000.00	0%
104194	431400	1,739.85	2,000.00	2,640.00	2,000.00	-24.2%
104194	432101	2,275.98	2,357.00	2,357.00	2,083.00	-54.1%
104194	432500	1,101.68	1,550.00	1,550.00	1,550.00	0%
104194	432500 112	.00	305.00	305.00	800.00	162.3%
104194	436600	398.10	360.00	360.00	360.00	0%
104194	437400	.00	151.00	151.00	61.00	-59.6%
104194	437500	2,072.04	1,300.00	3,102.00	1,300.00	-58.1%
104194	440000	35,692.19	40,000.00	40,000.00	40,000.00	0%
104194	440000 112	15,000.00	15,000.00	15,000.00	15,000.00	0%
104194	442000	13,533.09	7,060.00	7,060.00	7,060.00	0%
104194	445300	4,933.90	3,300.00	3,300.00	3,300.00	0%
104194	446000	5,587.36	4,500.00	6,838.00	4,500.00	-34.2%
104194	446000 112	598.09	1,000.00	1,000.00	1,000.00	0%
104194	450000	20,524.90	22,500.00	22,500.00	22,500.00	0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104194	454000 1061	7,511.71	10,000.00	10,000.00	10,000.00	.0%
104194	454000 111	17,820.00	20,000.00	20,000.00	20,000.00	.0%
104194	454000 112	.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL District Attorney		1,102,650.72	1,119,633.00	1,125,158.00	1,181,595.00	5.0%

PROJECTION: 2020 2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Prothonotary and Clerk of Cour		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104195	411000	61,604.30	63,274.00	63,274.00	64,698.00	2.3%
104195	414000	287,334.57	295,187.00	295,187.00	303,477.00	2.8%
104195	414100	14,618.66	23,582.00	23,582.00	24,289.00	3.0%
104195	415500	1,144.40	1,180.00	1,180.00	1,180.00	0%
104195	415600	133,284.21	141,663.00	141,663.00	155,507.00	9.8%
104195	415601	3,000.00	3,000.00	3,000.00	3,000.00	0%
104195	415800	935.19	991.00	991.00	991.00	0%
104195	416000	18,621.29	17,876.00	17,876.00	25,887.00	44.8%
104195	416100	21,877.10	23,687.00	23,687.00	24,333.00	2.7%
104195	416101	5,115.80	5,540.00	5,540.00	5,691.00	2.7%
104195	416200	4,181.46	4,607.00	4,607.00	5,006.00	8.7%
104195	416300	1,184.59	1,456.00	1,456.00	1,264.00	-13.2%
104195	420000	13,246.81	13,000.00	14,150.00	13,000.00	-8.1%
104195	431000	8,787.00	10,500.00	9,300.00	5,500.00	-40.9%
104195	431401	1,750.00	1,750.00	1,750.00	1,750.00	0%
104195	432500	6,829.21	8,800.00	8,800.00	8,000.00	-9.1%
104195	433100	372.88	500.00	500.00	500.00	0%
104195	434100	228.75	250.00	250.00	250.00	0%
104195	442000	500.00	500.00	500.00	500.00	0%
104195	445300	16,052.00	16,600.00	16,600.00	16,531.00	-4%
104195	446000	886.77	2,000.00	2,000.00	1,500.00	-25.0%
TOTAL Prothonotary and Clerk		601,554.99	635,943.00	635,893.00	662,854.00	4.2%

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	411000	55,122.21	56,616.00	56,616.00	57,890.00	2.3%
104197	413000	835,136.50	847,217.00	847,217.00	965,015.00	13.9%
104197	413100	13,165.31	52,223.00	52,223.00	53,805.00	3.0%
104197	414000	65,904.86	67,363.00	67,363.00	69,679.00	3.4%
104197	415000	1,925.66	2,145.00	2,145.00	2,415.00	12.6%
104197	415600	261,572.62	299,098.00	299,098.00	348,774.00	16.6%
104197	415601	4,375.00	3,000.00	3,000.00	1,500.00	-50.0%
104197	415800	1,404.48	1,478.00	1,478.00	1,646.00	11.4%
104197	416000	61,273.16	51,499.00	51,499.00	80,758.00	56.8%
104197	416100	63,446.10	67,265.00	67,265.00	74,548.00	10.8%
104197	416101	14,837.73	15,731.00	15,731.00	17,435.00	10.8%
104197	416200	6,925.67	7,383.00	7,383.00	8,675.00	17.5%
104197	416300	33,529.24	36,188.00	36,188.00	34,573.00	-4.5%
104197	418300	55,096.54	41,000.00	41,000.00	56,000.00	36.6%
104197	419100	12,169.76	8,500.00	10,257.00	17,000.00	65.7%
104197	420000	9,384.33	8,000.00	9,907.00	8,000.00	-19.2%
104197	422000	3,867.39	5,000.00	5,556.00	5,000.00	-10.0%
104197	422001	4,091.60	6,500.00	6,500.00	6,500.00	0%
104197	423100	13,706.58	12,000.00	11,343.00	12,000.00	5.8%
104197	431000	.00	10,931.00	11,347.00	10,000.00	-11.9%
104197	431401	5,000.00	5,000.00	5,000.00	5,000.00	0%
104197	432101	642.85	650.00	650.00	340.00	-47.7%
104197	432500	3,608.31	3,500.00	3,350.00	3,500.00	4.5%
104197	433105	2,861.39	2,500.00	2,500.00	2,500.00	0%
104197	435300	45.50	100.00	100.00	100.00	0%
104197	437500	6,906.54	6,000.00	8,984.00	8,000.00	-11.0%
104197	438300	1,376.50	900.00	900.00	1,800.00	100.0%
104197	442000	127.01	1,500.00	1,531.00	1,500.00	-2.0%
104197	445100	43,063.32	47,502.00	2,538.00	7,900.00	211.3%
104197	445110	10,884.94	11,305.00	44,632.00	20,722.00	-53.6%
104197	445300	3,305.12	4,000.00	11,335.00	13,935.00	22.9%
104197	446000			6,243.00	4,400.00	-29.5%
TOTAL Sheriff		1,595,656.22	1,682,094.00	1,690,879.00	1,900,910.00	12.4%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 ADOPTED	PCT CHANGE
104220 450000	44,634.14	24,500.00	39,500.00	24,500.00	-38.0%
TOTAL Fire	44,634.14	24,500.00	39,500.00	24,500.00	-38.0%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Jail		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104232	412000	62,338.54	63,718.00	63,718.00	65,630.00	3.0%	
104232	412100	312,538.11	352,848.00	352,848.00	427,717.00	21.2%	
104232	413000	66,716.91	68,193.00	68,193.00	72,239.00	5.9%	
104232	413007	2,167,113.06	2,279,112.00	2,279,112.00	2,525,842.00	10.8%	
104232	413100	20,263.75	20,712.00	20,712.00	21,333.00	3.0%	
104232	413107	140,658.53	336,754.00	336,754.00	369,521.00	9.7%	
104232	414000	104,290.08	109,020.00	109,020.00	124,110.00	13.8%	
104232	414001	78,716.97	78,200.00	78,200.00	119,840.00	53.2%	
104232	415500	8,224.51	8,030.00	8,030.00	9,095.00	13.3%	
104232	415600	992,146.90	991,669.00	991,669.00	1,196,015.00	20.6%	
104232	415601	10,000.00	12,000.00	12,000.00	12,000.00	0.0%	
104232	415800	5,579.35	5,880.00	5,880.00	6,384.00	8.6%	
104232	416000	216,047.27	192,610.00	192,610.00	313,227.00	62.6%	
104232	416100	221,512.70	240,749.00	240,749.00	277,526.00	15.3%	
104232	416101	51,805.33	56,304.00	56,304.00	64,905.00	15.3%	
104232	416200	26,806.00	27,285.00	27,285.00	31,577.00	15.7%	
104232	416300	128,718.36	145,589.00	145,589.00	139,368.00	-4.3%	
104232	418300	530,824.67	555,000.00	555,000.00	555,000.00	0.0%	
104232	418600	193,415.89	181,465.00	181,465.00	195,000.00	7.5%	
104232	419100	18,939.90	25,000.00	25,000.00	25,000.00	0.0%	
104232	420000	3,918.63	7,000.00	7,000.00	7,750.00	10.7%	
104232	420001	69,179.99	100,000.00	100,000.00	9,000.00	-91.0%	
104232	422000	5,336.31	5,000.00	5,000.00	100,000.00	1,900.0%	
104232	422001	3,798.30	4,000.00	4,000.00	6,500.00	62.5%	
104232	422003	12,789.16	20,000.00	20,000.00	5,000.00	-25.0%	
104232	422011	1,638.93	7,000.00	16,999.89	20,000.00	18.2%	
104232	422103	1,991.10	12,000.00	12,000.00	10,000.00	-16.7%	
104232	423100	5,387.83	10,000.00	10,000.00	6,000.00	-40.0%	
104232	426000	7,777.70	13,600.00	13,600.00	12,000.00	-11.8%	
104232	431000	722,994.81	818,304.00	818,304.00	10,000.00	-98.8%	
104232	431003	3,000.00	3,000.00	3,000.00	3,500.00	16.7%	
104232	431401	11,805.38	12,000.00	12,000.00	12,000.00	0.0%	
104232	432100	4,505.60	5,000.00	5,000.00	5,000.00	0.0%	
104232	432101	4,409.00	4,600.00	4,600.00	4,600.00	0.0%	
104232	432103	4,499.00	3,500.00	3,500.00	500.00	-14.3%	
104232	432500	152,141.91	200.00	200.00	3,500.00	1,700.0%	
104232	433100	12,056.40	165,000.00	165,000.00	155,000.00	-6.1%	
104232	436100	25,200.00	35,000.00	35,000.00	14,500.00	-48.6%	
104232	436200	9,847.97	12,000.00	12,000.00	25,200.00	110.0%	
104232	436400	64,327.50	86,000.00	86,000.00	14,000.00	-83.7%	
104232	436500				75,000.00	12.8%	
104232	436600						

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Jail		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	
104232	436625					
104232	437300	1,464.00	4,000.00	4,000.00	2,500.00	-37.5%
104232	437400	29,200.77	105,500.00	95,500.11	75,000.00	-21.5%
104232	437403	47,444.82	45,000.00	45,000.00	45,000.00	.0%
104232	437500	6,993.04	8,000.00	8,000.00	8,000.00	.0%
104232	442000	4,210.96	4,000.00	4,000.00	4,000.00	.0%
104232	444001	1,158.40	1,250.00	1,250.00	1,250.00	.0%
104232	445000	5,821.50	12,000.00	12,000.00	12,000.00	.0%
104232	445001	368,847.30	408,200.00	408,200.00	408,200.00	.0%
104232	445100	1,755.00	30,000.00	30,000.00	25,000.00	-16.7%
104232	445200	2,657.41	3,500.00	3,500.00	8,000.00	128.6%
104232	445300	3,594.72	3,500.00	3,500.00	3,500.00	.0%
104232	446000	58,499.48	65,000.00	65,000.00	55,000.00	-15.4%
104232	446100	1,879.63	3,100.00	3,100.00	3,100.00	.0%
		2,535.00	7,000.00	7,000.00	8,000.00	14.3%
TOTAL Jail		7,015,718.68	7,789,392.00	7,789,392.00	8,527,433.00	9.5%

PROJECTION: 2020 2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Adult Probation		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104236	412000	46,052.11	47,071.00	47,071.00	48,484.00	3.0%
104236	413000	866,197.94	794,292.00	794,292.00	881,946.00	11.0%
104236	414000	104,146.53	106,632.00	106,632.00	109,917.00	3.1%
104236	415000	2,129.59	2,125.00	2,125.00	2,285.00	7.5%
104236	415600	309,055.80	285,528.00	285,528.00	314,682.00	10.2%
104236	415601	3,000.00	4,500.00	4,500.00	3,000.00	-33.3%
104236	415800	1,738.13	1,667.00	1,667.00	1,751.00	5.0%
104236	416000	63,225.14	47,981.00	47,981.00	73,921.00	54.1%
104236	416100	63,212.64	59,653.00	59,653.00	65,184.00	9.3%
104236	416101	13,030.13	13,951.00	13,951.00	15,245.00	9.3%
104236	416200	6,789.02	6,372.00	6,372.00	7,235.00	13.5%
104236	416300	30,063.84	31,587.00	31,587.00	27,884.00	-11.7%
104236	418300	636.32	1,281.00	1,081.00	1,000.00	-7.5%
104236	418400	10,347.86	12,864.00	12,864.00	10,000.00	-22.3%
104236	419100	.00	700.00	700.00	700.00	0%
104236	419200	9,760.00	9,850.00	2,295.00	2,940.00	28.1%
104236	419500	.00	280.00	280.00	280.00	0%
104236	420000	6,807.41	8,352.00	8,352.00	8,352.00	0%
104236	422001	883.99	2,050.00	2,050.00	2,050.00	0%
104236	423100	2,336.18	6,000.00	6,000.00	6,000.00	0%
104236	426000	.00	.00	.00	1,800.00	0%
104236	432101	1,794.02	1,740.00	1,740.00	1,740.00	0%
104236	432500	1,477.13	2,180.00	2,180.00	2,180.00	0%
104236	433100	347.06	600.00	600.00	600.00	0%
104236	434100	.00	195.00	195.00	195.00	0%
104236	437400	.00	1,100.00	1,100.00	1,100.00	0%
104236	437501	1,036.82	4,300.00	4,200.00	4,300.00	0%
104236	442000	1,160.00	1,550.00	1,550.00	1,550.00	0%
104236	445100	919.86	900.00	900.00	1,380.00	53.3%
104236	445300	6,354.00	12,890.00	12,890.00	12,890.00	0%
104236	445400	20,602.21	19,040.00	19,040.00	19,040.00	0%
104236	445500	5,376.55	7,390.00	7,290.00	7,390.00	1.4%
104236	446100	1,855.15	12,000.00	12,000.00	12,000.00	0%
TOTAL Adult Probation		1,580,335.43	1,506,621.00	1,498,666.00	1,649,021.00	10.0%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Juvenile Probation		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104237	412000	15,350.83	15,690.00	15,690.00	16,161.00	3.0%	
104237	413000	111,136.97	115,234.00	115,234.00	125,143.00	8.6%	
104237	414000	8,860.70	9,066.00	9,066.00	9,364.00	3.3%	
104237	415000	161.46	121.00	121.00	121.00	0%	
104237	415600	30,407.59	26,224.00	26,224.00	27,273.00	4.0%	
104237	415601	375.00	1,500.00	1,500.00	1,500.00	0%	
104237	415800	251.27	265.00	265.00	265.00	0%	
104237	416000	4,682.33	7,176.00	7,176.00	10,870.00	51.5%	
104237	416100	8,403.07	8,922.00	8,922.00	9,585.00	7.4%	
104237	416101	1,965.11	2,086.00	2,086.00	2,242.00	7.5%	
104237	416200	980.78	1,011.00	1,011.00	1,093.00	8.1%	
104237	416300	4,495.64	4,962.00	4,962.00	4,559.00	-8.1%	
104237	418300	223.64	523.00	723.00	550.00	-23.9%	
104237	418400	3,080.00	3,383.00	3,383.00	3,383.00	0%	
104237	419200	1,010.00	1,080.00	1,080.00	1,080.00	0%	
104237	419500	.00	150.00	150.00	150.00	0%	
104237	420000	1,060.81	1,286.00	1,286.00	1,286.00	0%	
104237	422001	990.58	1,400.00	1,400.00	1,400.00	0%	
104237	423100	1,219.25	1,886.00	1,886.00	1,886.00	0%	
104237	426000	.00	.00	.00	600.00	0%	
104237	432101	494.40	840.00	840.00	840.00	0%	
104237	432500	391.01	600.00	600.00	600.00	0%	
104237	433100	35.44	390.00	390.00	390.00	0%	
104237	433102	26.44	100.00	100.00	100.00	0%	
104237	437501	156.14	1,033.00	1,133.00	1,033.00	-8.8%	
104237	441001	.00	20,000.00	.00	17,304.00	0%	
104237	441002	23,441.49	124,250.00	86,250.00	70,437.00	-18.3%	
104237	441003	14,925.00	14,500.00	19,500.00	10,300.00	-47.2%	
104237	441008	65,573.50	51,500.00	106,500.00	100,000.00	-6.1%	
104237	441009	1,692.18	1,500.00	1,500.00	1,000.00	-33.3%	
104237	441010	1,710.00	5,000.00	12,000.00	22,000.00	83.3%	
104237	441012	31,540.00	22,200.00	35,200.00	45,197.00	28.4%	
104237	441013	28.52	10,000.00	3,000.00	3,288.00	9.6%	
104237	441381	.00	350.00	350.00	350.00	0%	
104237	441384	250.00	250.00	250.00	250.00	0%	
104237	442000	138.93	260.00	260.00	420.00	61.5%	
104237	445100	84.00	600.00	600.00	600.00	0%	
104237	445305	62.35	1,604.00	1,604.00	1,604.00	0%	
104237	445400	875.40	1,000.00	1,100.00	1,000.00	-9.1%	
104237	445500	3,095.51	5,000.00	5,000.00	5,000.00	0%	
104237	446101	339,175.34	462,942.00	478,342.00	500,224.00	4.6%	
TOTAL Juvenile Probation						.00	

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
PCCD Interm Punish Pass Thru		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104240	450000	163,520.41	87,381.00	89,618.21	87,381.00	-2.5%
TOTAL PCCD Interm Punish Pas		163,520.41	87,381.00	89,618.21	87,381.00	-2.5%

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Emergency Management Agency		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	412000	62,230.37	63,607.00	63,607.00	65,515.00	3.0%
104291	412100	67,172.06	49,710.00	49,710.00	51,200.00	3.0%
104291	413000	72,089.42	81,022.00	81,022.00	83,448.00	3.0%
104291	414000	26,754.96	27,354.00	27,354.00	28,173.00	3.0%
104291	414001	23,687.77	24,497.00	24,497.00	25,237.00	3.0%
104291	415500	608.16	540.00	540.00	540.00	.0%
104291	415600	72,268.24	69,987.00	69,987.00	72,786.00	4.0%
104291	415800	416.29	454.00	454.00	454.00	.0%
104291	416000	15,094.94	12,655.00	12,655.00	18,353.00	45.0%
104291	416100	15,527.37	15,734.00	15,734.00	16,184.00	2.9%
104291	416101	3,631.39	3,680.00	3,680.00	3,785.00	2.9%
104291	416200	2,492.80	1,926.00	1,926.00	2,082.00	8.1%
104291	416300	2,276.40	3,136.00	3,136.00	2,791.00	-11.0%
104291	418300	1,461.62	2,460.00	2,460.00	2,460.00	.0%
104291	418400	4,605.36	5,125.00	5,125.00	5,000.00	-2.4%
104291	419100	1,298.69	1,400.00	1,400.00	1,400.00	.0%
104291	420000	4,364.40	6,000.00	6,000.00	6,000.00	.0%
104291	422000	4,378.11	4,000.00	4,000.00	4,000.00	.0%
104291	423100	8,280.89	8,000.00	8,000.00	8,000.00	.0%
104291	426000	9,218.74	55,000.00	55,000.00	50,000.00	-9.1%
104291	431000	31,936.38	15,000.00	15,000.00	15,000.00	.0%
104291	432100	3,483.82	800.00	1,069.61	800.00	-25.2%
104291	432101	7,350.61	7,500.00	7,500.00	7,500.00	.0%
104291	432103	1,515.52	1,800.00	1,800.00	1,700.00	-5.6%
104291	432104	3,407.07	3,500.00	3,500.00	3,750.00	7.1%
104291	432500	783.18	1,000.00	606.48	1,000.00	64.9%
104291	436100	30,057.51	24,500.00	27,920.36	29,200.00	4.6%
104291	436200	1,433.38	2,000.00	2,000.00	2,000.00	.0%
104291	436400	479.15	500.00	638.53	500.00	-21.7%
104291	436500	1,514.76	1,000.00	1,000.00	1,500.00	50.0%
104291	436600	1,315.85	1,100.00	1,320.25	1,500.00	13.6%
104291	436625	488.07	500.00	500.00	500.00	.0%
104291	437300	24,462.63	50,000.00	35,000.00	30,000.00	-14.3%
104291	437400	4,877.19	2,000.00	2,739.72	2,500.00	-8.7%
104291	437500	11,712.06	14,000.00	34,105.07	17,000.00	-50.2%
104291	438300	20,375.50	18,000.00	25,889.64	22,000.00	-15.0%
104291	438400	25.00	100.00	562.95	500.00	-11.2%
104291	442000	727.17	2,000.00	2,000.00	1,500.00	-25.0%
104291	445100	2,083.58	2,000.00	7,200.16	2,000.00	-72.2%
104291	445110	46,469.04	52,260.00	47,059.84	50,000.00	6.2%
104291	445200	1,016.00	1,000.00	1,000.00	1,250.00	25.0%
104291	445300	1,140.00	3,000.00	3,000.00	2,000.00	-33.3%
104291	446000	1,118.42	1,500.00	1,900.23	1,500.00	-21.1%

FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Emergency Management Agency		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	470000	81,253.26	515,000.00	665,805.13	31,000.00	-95.3%
10429195	412100	46,547.15	49,950.00	49,950.00	51,449.00	3.0%
10429195	413000	143,772.16	157,439.00	157,439.00	173,073.00	9.9%
10429195	413009	533,259.93	584,253.00	558,029.49	659,253.00	18.1%
10429195	413109	53,235.42	62,362.00	62,362.00	53,513.00	-14.2%
10429195	413110	12,035.86	15,000.00	18,271.28	23,200.00	27.0%
10429195	414000	.00	24,731.00	24,731.00	25,473.00	3.0%
10429195	415500	2,175.26	2,420.00	2,420.00	2,255.00	-6.8%
10429195	415600	268,162.36	340,693.00	340,693.00	310,300.00	-8.9%
10429195	415601	.00	.00	.00	1,500.00	.0%
10429195	415800	1,397.83	1,646.00	1,646.00	1,646.00	.0%
10429195	416000	49,146.50	45,455.00	45,455.00	70,590.00	55.3%
10429195	416100	53,583.25	59,645.00	59,645.00	66,590.00	11.6%
10429195	416101	12,531.26	13,949.00	13,949.00	15,574.00	11.6%
10429195	416200	8,239.81	9,701.00	9,701.00	10,184.00	5.0%
10429195	416300	1,039.11	1,210.00	1,407.20	1,789.00	27.1%
10429195	418300	92,394.93	72,006.00	94,761.03	100,000.00	5.5%
10429195	418400	11,833.93	11,275.00	11,275.00	11,275.00	.0%
10429195	419100	2,627.72	3,000.00	3,000.00	3,000.00	.0%
10429195	420000	2,015.41	2,000.00	2,000.00	2,000.00	.0%
10429195	422000	572.36	1,000.00	1,000.00	1,000.00	.0%
10429195	426000	22,783.99	72,000.00	72,000.00	50,000.00	-30.6%
10429195	431000	44,674.49	256,000.00	85,514.11	241,000.00	181.8%
10429195	432100	93,957.19	95,200.00	95,200.00	95,200.00	.0%
10429195	432105	41,088.00	42,000.00	42,000.00	42,000.00	.0%
10429195	432500	214.09	300.00	693.52	500.00	-27.9%
10429195	436100	69,099.22	72,000.00	72,000.00	74,000.00	2.8%
10429195	436200	713.87	1,500.00	2,934.63	2,250.00	-23.3%
10429195	436205	267.32	500.00	500.00	500.00	.0%
10429195	437300	21,387.71	15,000.00	15,000.00	15,000.00	.0%
10429195	437400	7,898.77	15,000.00	15,000.00	30,000.00	100.0%
10429195	437401	15,442.68	25,000.00	25,000.00	25,000.00	.0%
10429195	438300	166,183.61	183,900.00	183,900.00	188,500.00	2.5%
10429195	442000	3,397.00	5,000.00	5,000.00	4,000.00	-20.0%
10429195	445100	3,797.08	4,000.00	4,000.00	4,000.00	.0%
10429195	445300	714,461.94	780,000.00	780,000.00	790,000.00	1.3%
10429195	446000	12,902.98	20,000.00	19,599.77	30,000.00	53.1%
10429195	470000	270,332.78	100,000.00	100,000.00	416,614.00	316.6%
TOTAL Emergency Management A		3,460,056.10	4,301,482.00	4,301,482.00	4,265,836.00	-.8%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Animal Shelter		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104294	450000	59,465.30	55,500.00	55,500.00	55,500.00	.0%
TOTAL Animal Shelter		59,465.30	55,500.00	55,500.00	55,500.00	.0%

		2018	2019	2019	2020	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
ACCOUNTS FOR:						
Solid Waste						
104324	450000	36,574.89	30,000.00	30,000.00	30,000.00	.0%
TOTAL Solid Waste		36,574.89	30,000.00	30,000.00	30,000.00	.0%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Airport		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104331	412000	55,295.40	49,200.00	49,200.00	50,676.00	3.0%
104331	413000	27,349.61	27,955.00	27,955.00	28,794.00	3.0%
104331	414001	43,720.79	45,011.00	43,930.46	46,362.00	5.5%
104331	414107	2,031.59	5,772.00	5,772.00	10,939.00	89.5%
104331	415500	212.48	320.00	320.00	480.00	50.0%
104331	415600	28,392.56	44,149.00	44,149.00	68,950.00	56.2%
104331	415601	3,375.00	3,000.00	3,000.00	1,500.00	-50.0%
104331	415800	206.15	302.00	302.00	302.00	.0%
104331	416000	7,281.77	6,309.00	6,309.00	9,093.00	44.1%
104331	416100	8,215.16	8,202.00	8,202.00	8,697.00	6.0%
104331	416101	1,921.26	1,918.00	1,918.00	2,034.00	6.0%
104331	416200	1,869.60	1,469.00	1,469.00	1,767.00	20.3%
104331	416300	5,121.91	6,565.00	6,565.00	6,079.00	-7.4%
104331	418300	3,834.38	4,356.00	4,356.00	3,500.00	-19.7%
104331	419100	356.50	500.00	500.00	500.00	.0%
104331	423100	2,637.91	6,000.00	6,000.00	6,000.00	.0%
104331	426000	1,034.88	1,700.00	1,400.00	1,700.00	21.4%
104331	435000	13,556.25	10,000.00	10,800.00	10,000.00	-7.4%
104331	436101	4,569.98	5,950.00	5,450.00	4,000.00	-26.6%
104331	436102	.00	.00	500.00	600.00	20.0%
104331	436104	539.67	695.00	695.00	700.00	.7%
104331	436109	1,972.46	6,674.00	6,374.00	5,500.00	-13.7%
104331	436111	207.46	210.00	210.00	210.00	.0%
104331	436112	465.81	500.00	500.00	500.00	.0%
104331	436400	562.54	615.00	615.00	600.00	-2.4%
104331	436402	103.54	580.00	580.00	580.00	.0%
104331	436600	439.57	579.00	579.00	579.00	.0%
104331	436602	418.10	480.00	480.00	480.00	.0%
104331	436603	312.78	425.00	425.00	425.00	.0%
104331	436625	2,451.42	13,000.00	13,000.00	3,480.00	-73.2%
104331	446100	.00	1,063.00	1,063.00	1,500.00	41.1%
104331	450000	12,788.14	7,000.00	7,000.00	7,000.00	.0%
104331	470000	.00	23,811.00	23,811.00	15,000.00	-37.0%
TOTAL Airport		231,244.67	284,310.00	283,429.46	298,527.00	5.3%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Children and Youth Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	412000	61,632.90	62,997.00	62,997.00	64,887.00	3.0%
104420	412100	415,300.18	423,913.00	423,913.00	443,794.00	4.7%
104420	413000	113,832.89	145,486.00	145,486.00	149,718.00	2.9%
104420	413011	882,753.14	997,672.00	997,672.00	1,020,166.00	2.3%
104420	413012	119,770.98	118,226.00	118,226.00	127,650.00	8.0%
104420	414000	116,498.09	166,129.00	166,129.00	174,037.00	4.8%
104420	415500	4,271.21	5,250.00	5,250.00	4,665.00	-11.1%
104420	415600	499,784.17	624,765.00	624,765.00	570,983.00	-8.6%
104420	415601	6,750.00	7,500.00	7,500.00	13,500.00	80.0%
104420	415800	3,438.05	3,948.00	3,948.00	4,200.00	6.4%
104420	416000	109,463.02	102,220.00	102,220.00	150,834.00	47.6%
104420	416100	111,372.17	128,924.00	128,924.00	133,006.00	3.2%
104420	416101	26,046.77	30,152.00	30,152.00	31,106.00	3.2%
104420	416200	14,179.63	15,408.00	15,408.00	17,037.00	10.6%
104420	416300	5,986.92	5,533.00	5,533.00	4,852.00	-12.3%
104420	418300	118,163.43	150,000.00	150,000.00	150,000.00	0%
104420	418400	13,633.93	15,000.00	15,000.00	15,000.00	0%
104420	441013	2,324.55	0.00	0.00	3,058.00	0%
104420	441131	257.94	500.00	550.00	0.00	-9.1%
104420	441311	5,251.24	8,000.00	8,340.00	13,500.00	61.9%
104420	441312	228,143.82	319,120.00	313,120.00	368,431.00	17.7%
104420	441314	11,239.93	5,000.00	4,610.00	5,000.00	8.5%
104420	441321	14,813.97	20,000.00	20,000.00	20,000.00	0%
104420	441322	23,297.30	30,000.00	30,000.00	35,000.00	0%
104420	441324	8,213.59	8,500.00	8,500.00	5,000.00	-41.2%
104420	441331	52.99	1,000.00	1,000.00	1,000.00	0%
104420	441332	11,373.07	20,000.00	20,000.00	20,000.00	0%
104420	441340	6,578.82	10,000.00	10,000.00	10,000.00	0%
104420	441343	3,014.60	3,000.00	5,600.00	5,000.00	-10.7%
104420	441345	1,599.76	5,000.00	5,000.00	5,000.00	0%
104420	441351	236.72	1,000.00	1,000.00	1,000.00	0%
104420	441353	50,426.61	40,000.00	46,000.00	50,000.00	8.7%
104420	441354	255.75	500.00	500.00	500.00	0%
104420	441361	27,397.73	30,000.00	30,000.00	35,000.00	16.7%
104420	441372	75,002.80	70,000.00	90,000.00	104,685.00	16.3%
104420	441382	66,339.49	141,721.00	141,721.00	70,861.00	-50.0%
104420	441412	53,838.00	57,000.00	65,000.00	59,500.00	-8.5%
104420	441422	39,000.00	42,000.00	42,000.00	44,364.00	5.6%
104420	441426	2,499.99	28,000.00	25,400.00	18,300.00	-28.0%
104420	445110	0.00	3,000.00	3,000.00	3,000.00	0%
104420	445110	4 683.25	11,598.00	11,598.00	29,407.00	153.6%
104420	441340	580.09	1,000.00	1,000.00	1,200.00	20.0%
104420	441341	214.70	1,300.00	1,300.00	300.00	0%

FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Children and Youth Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442021 441343	CYSPSFood	1,068.41	1,000.00	2,200.00	1,500.00	-31.8%
10442021 441360	CYSPSPurSv	1,149,194.96	1,533,948.00	1,524,748.00	1,308,000.00	-14.2%
10442022 441321	CYSFCTelep	310.87	320.00	640.00	320.00	-50.0%
10442022 441324	CYSFCAdver	89.50	2,500.00	2,180.00	2,500.00	14.7%
10442022 441340	CYSFCSvSup	1,903.59	2,000.00	2,000.00	2,000.00	.0%
10442022 441341	CYSFCMedSu	.00	200.00	200.00	200.00	.0%
10442022 441342	CYSFCCloth	6,439.75	6,000.00	8,500.00	8,000.00	-5.9%
10442022 441343	CYSFCFood	.00	1,000.00	1,000.00	1,000.00	.0%
10442022 441347	CYSFCAllow	2,029.49	3,500.00	3,500.00	3,500.00	.0%
10442022 441352	CYSFCClTra	11,927.76	10,000.00	28,000.00	25,000.00	-10.7%
10442022 441360	CYSFCPurCl	858,606.26	800,000.00	900,000.00	950,000.00	5.6%
10442022 441362	CYSKinsShip	.00	.00	.00	102,900.00	.0%
10442022 441366	CYSFCRecru	8,047.35	15,300.00	15,300.00	15,300.00	.0%
10442023 441347	CYSGCCFall	169.38	100.00	160.00	100.00	-37.5%
10442023 441360	CYSGCCFPur	176,537.66	100,000.00	-2,560.00	20,000.00	-881.3%
10442024 441347	CYSGHallow	87.75	300.00	350.00	300.00	-14.3%
10442024 441360	CYSGHPurch	826,790.01	777,000.00	758,950.00	820,580.00	8.1%
10442025 441342	CYSShCClot	3,490.30	2,500.00	2,540.00	3,000.00	18.1%
10442025 441347	CYSShCALlo	488.11	600.00	600.00	600.00	.0%
10442025 441352	CYSShCTran	3,451.66	4,500.00	4,460.00	4,000.00	-10.3%
10442025 441360	CYSShCPurc	124,048.35	132,108.00	132,108.00	85,000.00	-35.7%
10442026 441131	CYSILSTAFF	1,771.29	1,200.00	2,200.00	707.00	-67.9%
10442026 441210	CYSIL Subs	111,438.00	87,726.00	87,726.00	117,891.00	34.4%
10442026 441320	CYSILComm	30.42	300.00	300.00	150.00	-50.0%
10442026 441331	CYSILOfcsu	3,638.83	1,343.00	1,843.00	2,150.00	16.7%
10442026 441340	CYSILSvcsu	20,910.32	17,184.00	17,184.00	26,257.00	52.8%
10442026 441352	CYSILClTra	30,450.07	25,279.00	25,279.00	19,595.00	-22.5%
10442026 441360	CYSILPurcC	476,335.81	525,137.00	523,637.00	598,041.00	14.2%
10442026 441390	CYSILOthOp	.00	720.00	720.00	600.00	-16.7%
10442026 441412	CYSILSvcof	.00	3,020.00	3,020.00	1,200.00	-60.3%
10442026 445110	CYSIndLvle	1,982.26	5,675.00	5,675.00	6,000.00	5.7%
10442027 441211	CYSAdMntSu	611,335.50	740,000.00	720,000.00	780,000.00	8.3%
10442027 441212	CYSAdCossu	5,000.00	12,000.00	16,000.00	16,000.00	.0%
10442027 441213	SPLC Subd	266,409.25	350,000.00	345,850.00	330,000.00	-4.6%
10442027 441340	CYSAdsvSup	65.00	200.00	350.00	200.00	-42.9%
10442029 441360	CYSFGDMPur	106,570.00	137,500.00	137,500.00	147,500.00	7.3%
10442030 441320	CYS Comm	2,133.63	10,320.00	10,320.00	10,320.00	.0%
10442030 441331	CYSITOfcsu	11,643.27	18,500.00	18,500.00	18,500.00	.0%
10442030 441351	CYSITGrStt	695.71	4,500.00	4,500.00	6,100.00	35.6%
10442030 441372	CYSITProgs	45,707.80	67,325.00	67,325.00	67,325.00	.0%
10442030 441412	CYSITEquip	19,287.96	34,796.00	34,796.00	34,796.00	.0%
10442031 441340	CYSHsgSVsu	14,511.87	22,875.00	22,875.00	19,600.00	-14.3%
10442031 441360	CYSHsgPurC	14,055.52	14,625.00	14,625.00	20,400.00	39.5%

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COUNTY OF INDIANA
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PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Children and Youth Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442033	441360	85,521.00	62,500.00	62,500.00	70,000.00	12.0%
10442037	441360	25,507.22	66,000.00	66,000.00	50,000.00	-24.2%
10442038	441360	.00	57,500.00	57,500.00	50,000.00	-13.0%
10442040	441360	20,800.10	50,000.00	50,000.00	20,000.00	-60.0%
10442041	441360	.00	.00	.00	200,550.00	.0%
10442042	441360	.00	.00	.00	92,165.00	.0%
10442043	441360	.00	.00	.00	157,000.00	.0%
10442044	441360	.00	.00	.00	200,000.00	.0%
TOTAL Children and Youth Ser		8,309,996.18	9,568,463.00	9,568,463.00	10,401,888.00	8.7%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:
Drug and Alcohol

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 ADOPTED	PCT CHANGE
104430 450000 DAlcohCont	22,930.27	27,000.00	27,000.00	27,000.00	.0%
TOTAL Drug and Alcohol	22,930.27	27,000.00	27,000.00	27,000.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Behavioral & Developmntl Health		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104470	450000	184,580.00	189,168.00	189,168.00	195,378.00	3.3%
TOTAL Behavioral & Developmnt		184,580.00	189,168.00	189,168.00	195,378.00	3.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Transit Authority		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104480	450000	69,223.00	74,462.00	74,462.00	81,227.00	9.1%
TOTAL Transit Authority		69,223.00	74,462.00	74,462.00	81,227.00	9.1%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Human Services		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104490	412000	45,990.77	47,009.00	47,009.00	48,419.00	3.0%
104490	413000	66,817.44	69,079.00	69,079.00	71,160.00	3.0%
104490	414000	73,796.69	75,982.00	75,982.00	4,608.00	-93.9%
104490	414100	3,477.52	6,350.00	6,350.00	6,541.00	3.0%
104490	415500	642.96	645.00	645.00	279.00	-56.7%
104490	415600	76,938.96	79,901.00	79,901.00	39,107.00	-51.1%
104490	415800	424.27	454.00	454.00	263.00	-42.1%
104490	416000	10,997.34	9,578.00	9,578.00	8,732.00	-8.8%
104490	416100	11,263.76	12,302.00	12,302.00	8,105.00	-34.1%
104490	416101	2,634.12	2,877.00	2,877.00	1,896.00	-34.1%
104490	416200	1,974.47	2,129.00	2,129.00	1,428.00	-32.9%
104490	416300	166.64	252.00	252.00	133.00	-47.2%
104490	420000	3,911.12	2,000.00	2,000.00	2,000.00	0%
104490	420000 140	400.00	150.00	150.00	150.00	0%
104490	426000	.00	.00	.00	4,000.00	0%
104490	431000	5,497.50	5,500.00	5,500.00	5,500.00	0%
104490	431000 140	14,400.00	19,200.00	19,200.00	19,200.00	0%
104490	432500	1,986.19	2,500.00	2,500.00	2,000.00	-20.0%
104490	432500 140	5.00	100.00	100.00	100.00	0%
104490	433100	1,848.47	3,000.00	3,000.00	3,000.00	0%
104490	433100 140	197.64	250.00	250.00	250.00	0%
104490	434100	736.78	500.00	500.00	500.00	0%
104490	434100 140	943.94	500.00	500.00	500.00	0%
104490	434200	3,273.98	3,700.00	3,700.00	3,700.00	0%
104490	434200 140	443.20	400.00	400.00	400.00	0%
104490	437300	.00	1,000.00	1,000.00	1,000.00	0%
104490	437400	.00	45.00	45.00	45.00	0%
104490	438300	18,086.80	18,087.00	18,087.00	16,200.00	-10.4%
104490	438300 140	1,200.00	1,200.00	1,200.00	1,200.00	0%
104490	442000	3,704.00	3,750.00	3,750.00	3,750.00	0%
104490	445100	.00	500.00	500.00	500.00	0%
104490	445300	.00	500.00	500.00	500.00	0%
104490	446000	220.00	500.00	500.00	500.00	0%
104490	454000	12,350.93	17,650.00	17,650.00	17,650.00	0%
TOTAL Human Services		364,330.49	387,590.00	387,590.00	273,316.00	-29.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Human Services Pass Thru		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104491	450005	11,164.68	6,000.00	8,775.82	6,000.00	-31.6%
TOTAL Human Services Pass Th		11,164.68	6,000.00	8,775.82	6,000.00	.00 -31.6%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 ADOPTED	PCT CHANGE
Other Human Svcs Education						
104495	450000	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	.0%

PROJECTION: 2020

2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Parks and Trails		ACTUAL	ORIG BUD	REVISED BUD	BUD	ADOPTED	CHANGE
104550	412000	57,523.14	58,796.00	58,796.00	58,796.00	60,560.00	3.0%
104550	413000	73,784.79	75,418.00	75,418.00	75,418.00	77,681.00	3.0%
104550	414000	21,007.13	21,472.00	21,472.00	21,472.00	22,120.00	3.0%
104550	414001	133,902.08	180,440.00	174,440.00	174,440.00	167,107.00	-4.2%
104550	414101	48,472.73	34,052.00	40,052.00	40,052.00	61,718.00	54.1%
104550	415500	556.88	77,190.00	77,190.00	77,190.00	755.00	26.9%
104550	415600	69,758.88	6,000.00	6,000.00	6,000.00	103,312.00	33.8%
104550	415601	4,000.00	6,000.00	6,000.00	6,000.00	3,000.00	-50.0%
104550	415800	622.44	790.00	790.00	790.00	722.00	-8.6%
104550	416000	17,202.57	16,762.00	16,762.00	16,762.00	23,024.00	37.4%
104550	416100	20,502.50	22,951.00	22,951.00	22,951.00	24,130.00	5.1%
104550	416101	4,794.92	5,368.00	5,368.00	5,368.00	5,643.00	5.1%
104550	416200	4,198.55	4,621.00	4,621.00	4,621.00	5,544.00	20.0%
104550	416300	12,003.64	17,411.00	17,411.00	17,411.00	15,931.00	-8.5%
104550	419100	1,018.69	1,050.00	1,050.00	1,050.00	1,050.00	0%
104550	420000	670.14	700.00	700.00	700.00	700.00	0%
104550	422000	1,441.93	1,000.00	2,590.00	2,590.00	1,200.00	-53.7%
104550	426000	469.15	500.00	4,853.00	4,853.00	1,500.00	-89.7%
104550	431000	2,406.32	1,500.00	3,704.00	3,704.00	1,500.00	-59.5%
104550	432100	416.37	300.00	463.00	463.00	300.00	-35.2%
104550	432101	672.60	600.00	500.00	500.00	600.00	20.0%
104550	432500	337.80	600.00	206.00	206.00	600.00	191.3%
104550	434100	388.83	500.00	779.00	779.00	500.00	-35.8%
104550	436100	0.00	1,000.00	0.00	0.00	1,000.00	0%
104550	437300	377.48	500.00	0.00	0.00	500.00	0%
104550	437500	0.00	500.00	195.00	195.00	500.00	156.4%
104550	442000	90.00	90.00	90.00	90.00	90.00	0%
104550	445100	8,232.39	1,400.00	1,917.70	1,917.70	1,400.00	-27.0%
104550	445110	37,593.95	45,323.00	36,999.00	36,999.00	14,724.00	-60.2%
10455051	422000	10,758.54	8,000.00	10,300.00	10,300.00	8,000.00	-22.3%
10455051	423100	8,890.60	14,000.00	14,000.00	14,000.00	14,000.00	0%
10455051	426000	37.66	800.00	4,316.00	4,316.00	800.00	-81.5%
10455051	431000	1,071.50	1,200.00	1,074.00	1,074.00	1,200.00	11.7%
10455051	432100	1,353.33	1,500.00	430.00	430.00	1,000.00	132.6%
10455051	436500	5,101.17	4,400.00	4,223.00	4,223.00	4,400.00	4.2%
10455051	436600	3,870.00	5,600.00	1,770.00	1,770.00	5,600.00	216.4%
10455051	437300	1,822.72	3,100.00	1,658.00	1,658.00	1,700.00	2.5%
10455051	437400	13,041.30	3,000.00	4,082.53	4,082.53	3,000.00	-26.5%
10455051	437500	721.67	6,400.00	2,454.00	2,454.00	6,400.00	133.3%
10455051	470000	5,000.00	600.00	14,315.15	14,315.15	22,605.00	160.8%
10455052	422000	0.00	150.00	240.00	240.00	150.00	57.9%
10455052	436100	574.03	600.00	583.00	583.00	600.00	-3.9%

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Parks and Trails		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10455052	445300					
10455053	422000	PksHemMC	225.00	768.00	500.00	-34.9%
10455053	422000	PksPROpSup	8,358.55	6,891.00	8,000.00	16.1%
10455053	423100	PksPRVehF	12,494.54	14,000.00	13,500.00	-3.6%
10455053	426000	PksPREqu	1,058.75	876.00	500.00	-42.9%
10455053	432100	PksPRTel	700.19	1,157.00	750.00	-35.2%
10455053	436100	PksPREle	3,148.37	2,500.00	2,700.00	4%
10455053	436500	PksPRGrb	1,593.75	1,560.00	1,700.00	9.0%
10455053	436600	PksPRWtr	988.72	1,199.00	1,600.00	33.4%
10455053	437300	PksPRRepB	3,312.59	3,996.00	2,000.00	-49.9%
10455053	437400	PksPRRepe	4,019.03	3,058.44	4,500.00	47.1%
10455053	437500	PksPRVehRp	4,251.45	4,874.00	2,500.00	-48.7%
10455053	470000	PksPRCap	.00	.00	53,620.00	0%
10455054	422000	PksMOpSup	775.08	2,783.00	700.00	-74.8%
10455054	436100	PksMemEle	725.11	591.00	525.00	-11.2%
10455054	437300	PksMemRep	740.57	892.00	1,400.00	57.0%
10455054	470000	PksMemCap	.00	.00	5,000.00	0%
10455055	422000	PksBtOpSup	1,726.12	2,138.00	1,500.00	-29.8%
10455055	437300	PksBtRep	344.30	1,275.00	750.00	-41.2%
10455055	445300	PksBtMaint	764.25	690.00	1,000.00	44.9%
10455057	422000	PksBlOpSup	.00	195.00	200.00	2.6%
10455058	422000	PksGhOpSup	2,487.76	1,770.00	2,500.00	41.2%
10455058	436100	PksGhEle	1,125.87	934.00	850.00	-9.0%
10455058	437300	PksGhRepB	1,858.20	1,824.00	1,200.00	-34.2%
10455058	437400	PksGhRepe	.00	24.00	100.00	316.7%
10455058	438400	PksGhRentE	.00	100.00	100.00	0%
10455059	422000	PksHdOpSup	1,704.71	1,844.00	2,000.00	8.5%
10455059	431000	PksHdProf	.00	25,750.00	750.00	-97.1%
10455059	437300	PksHdRepB	662.98	301.00	1,000.00	232.2%
10455059	437400	PksHdRepe	.00	150.00	300.00	100.0%
10455059	445300	PksHdMaint	.00	550.00	550.00	0%
10455059	470000	PksHdCap	.00	44,905.00	9,340.00	-79.2%
10455060	437300	PksCyRepB	.00	346.00	500.00	44.5%
10455061	422000	PksWtOpSup	70.00	119.00	225.00	89.1%
10455061	431000	PksWtProf	.00	225.00	225.00	0%
10455061	436625	Stormwater	144.00	175.00	175.00	0%
10455062	422000	SmickOpSup	187.75	470.00	300.00	-36.2%
10455062	437300	SmickRepBl	106.48	405.00	250.00	-38.3%
10455062	445300	SmickMaint	225.00	180.00	300.00	66.7%
10455064	422000	PksBlrsvTr	172.90	.00	300.00	0%
TOTAL Parks and Trails		628,435.44	682,504.00	766,349.82	792,776.00	3.4%

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COUNTY OF INDIANA
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FOR PERIOD 99

PROJECTION: 2020 2020 Indiana County Budget

ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Other Culture and Recreation		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104570	450000	8,000.00	7,500.00	7,500.00	7,500.00		.0%
104570	450001	9,000.00	9,000.00	9,000.00	9,000.00		.0%
TOTAL Other Culture and Recr		17,000.00	16,500.00	16,500.00	16,500.00		.0%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Conservation District		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104611	450000	82,958.00	88,000.00	88,000.00	92,400.00	5.0%
TOTAL Conservation District		82,958.00	88,000.00	88,000.00	92,400.00	5.0%

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2020 Indiana County Budget

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Penn State Cooperative Ext		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104612	414000	39,162.17	39,807.00	39,807.00	40,576.00	1.9%
104612	415500	214.32	215.00	215.00	215.00	.0%
104612	415600	6,891.84	7,155.00	7,155.00	30,476.00	325.9%
104612	415800	127.68	134.00	134.00	134.00	.0%
104612	416000	2,410.63	1,985.00	1,985.00	2,853.00	43.7%
104612	416100	2,471.88	2,468.00	2,468.00	2,516.00	1.9%
104612	416101	578.06	577.00	577.00	588.00	1.9%
104612	416200	623.20	642.00	642.00	694.00	8.1%
104612	416300	35.56	51.00	51.00	41.00	-19.6%
104612	420000	1,861.84	2,000.00	2,000.00	2,000.00	.0%
104612	423100	2,827.48	2,200.00	2,200.00	2,200.00	.0%
104612	431000	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104612	432101	632.81	800.00	800.00	800.00	.0%
104612	432500	-57.36	1,000.00	1,000.00	750.00	-25.0%
104612	445300	6,176.04	6,500.00	6,500.00	6,500.00	.0%
104612	450000	80,739.00	79,458.00	79,458.00	79,458.00	.0%
TOTAL Penn State Cooperative		149,695.15	149,992.00	149,992.00	174,801.00	.00 16.5%

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2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Debt Service		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104700	471006	Pr 217/233	359,227.30	342,683.00	355,410.00	3.7%
104700	471027	Princ241	474,313.53	392,988.00	386,128.00	-1.7%
104700	471028	Prin4067	323,873.26	511,799.00	354,868.00	-30.7%
104700	471029	Princ9940	406,061.18	460,741.00	459,388.00	-3%
104700	471030	Princ3122	451,308.60	656,869.00	627,766.00	-4.4%
104700	471031	Princ3205	130,727.97	181,159.00	182,346.00	.7%
104700	471032	Princ6125	297,117.00	454,045.00	463,788.00	2.1%
104700	471033	Princ6076	124,574.66	201,092.00	221,505.00	10.2%
104700	472006	217/233	103,023.30	84,123.00	71,644.00	-14.8%
104700	472027	IntNote241	60,186.47	45,013.00	20,493.00	-54.5%
104700	472028	IntN4067	199,688.90	255,136.00	199,360.00	-21.9%
104700	472029	IntN9940	181,203.06	206,084.00	190,613.00	-7.5%
104700	472030	IntN3122	123,222.73	153,701.00	128,814.00	-16.2%
104700	472031	IntN3205	36,046.81	38,656.00	37,469.00	-3.1%
104700	472032	IntN6125	65,499.94	78,488.00	68,745.00	-12.4%
104700	472033	IntN6076	94,133.84	120,953.00	116,290.00	-3.9%
TOTAL Debt Service		3,430,208.55	4,183,530.00	4,183,530.00	3,884,627.00	-7.1%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Employee Benefits		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104870	416000	-498,000.00	-438,000.00	-438,000.00	-406,621.00	-7.2%
104870	419400	.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL Employee Benefits		-498,000.00	-435,000.00	-435,000.00	-403,621.00	-7.2%

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COUNTY OF INDIANA
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2020 Indiana County Budget

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ACCOUNTS FOR:		2018	2019	2019	2019	2020	PCT
Property and Liability Insuran		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104871	435000	277,501.50	310,000.00	310,000.00	310,000.00		.0%
104871	435001	11,904.60	20,000.00	20,000.00	20,000.00		.0%
TOTAL Property and Liability		289,406.10	330,000.00	330,000.00	330,000.00	.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT
2020 Indiana County Budget

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ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Contingency		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104899	499997	.00	.00	.00	700,000.00	.0%
104899	499998	.00	100,000.00	91,417.46	100,000.00	9.4%
104899	499999	.00	400,000.00	274,890.91	200,000.00	-27.2%
TOTAL Contingency		.00	500,000.00	366,308.37	1,000,000.00	.00 173.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2020 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	PCT
Other Financing Sources		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104900	492062	30,000.00	60,000.00	75,000.00	45,000.00	-40.0%
104900	492300	19,068.00	19,068.00	19,068.00	19,488.00	2.2%
TOTAL Other Financing Source		49,068.00	79,068.00	94,068.00	64,488.00	-31.4%
TOTAL REVENUE		.00	.00	.00	.00	.0%
TOTAL EXPENSE		36,934,373.25	43,235,373.00	43,274,856.60	45,949,644.00	6.2%
GRAND TOTAL		36,934,373.25	43,235,373.00	43,274,856.60	45,949,644.00	6.2%

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