

# INDIANA COUNTY



12/16/2020 13:27  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Commissioners			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE		
104111	411000	CommEOff	180,918.94	194,093.00	194,093.00	193,461.00	-.3%		
104111	412000	CommChCl	55,202.72	56,700.00	56,700.00	58,118.00	2.5%		
104111	413000	CommProf	115,826.30	118,969.00	118,969.00	121,944.00	2.5%		
104111	414000	CommCler	81,753.68	83,971.00	83,971.00	85,435.00	1.7%		
104111	415500	CommVis	1,580.32	1,600.00	1,600.00	1,173.00	-26.7%		
104111	415600	CommBas	185,338.32	197,000.00	197,000.00	216,813.00	10.1%		
104111	415800	CommLife	783.72	840.00	840.00	840.00	.0%		
104111	416000	CommRet	22,196.97	31,020.00	31,020.00	26,465.00	-14.7%		
104111	416100	CommSS	25,745.88	28,132.00	28,132.00	28,455.00	1.1%		
104111	416101	CommMed	6,021.05	6,579.00	6,579.00	6,655.00	1.2%		
104111	416200	CommUC	2,241.05	2,429.00	2,429.00	2,779.00	14.4%		
104111	416300	CommWC	3,219.49	3,057.00	3,057.00	3,016.00	-1.3%		
104111	420000	CommOffc	11,566.69	10,000.00	12,000.00	10,000.00	-16.7%		
104111	426000	CommEqu	4,837.45	5,000.00	2,879.96	5,000.00	73.6%		
104111	431000	CommPSvc	49,530.02	50,000.00	49,719.93	30,000.00	-39.7%		
104111	431100	CommAud	72,940.00	99,000.00	99,000.00	99,000.00	.0%		
104111	431300	CommEng	1,800.00	1,800.00	1,800.00	1,800.00	.0%		
104111	431400	CommSpclg	60,093.97	50,000.00	56,600.00	50,000.00	-11.7%		
104111	431401	CommSol	30,902.45	34,629.00	34,629.00	35,495.00	2.5%		
104111	432101	CommCellPh	1,900.49	1,925.00	1,925.00	1,925.00	.0%		
104111	432500	CommPst	6,088.82	7,000.00	7,000.00	7,000.00	.0%		
104111	433100	CommTrav	1,443.71	2,500.00	500.00	2,500.00	400.0%		
104111	434100	CommAdv	1,631.96	2,000.00	1,570.00	2,000.00	27.4%		
104111	442000	CommDues	73,053.00	75,000.00	72,400.00	75,000.00	3.6%		
104111	445300	CommMaint	47,094.19	50,000.00	50,000.00	50,000.00	.0%		
104111	446000	CommConf	9,734.97	13,000.00	13,000.00	13,000.00	.0%		
TOTAL Commissioners			1,053,446.16	1,126,244.00	1,127,413.89	1,127,874.00	.00	.00	.0%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: County Operations			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED		PCT CHANGE
104112	419200	COpParking	.00	.00	.00	17,400.00		.0%
104112	445110	COpLeasedV	.00	.00	.00	310,188.00		.0%
TOTAL County Operations			.00	.00	.00	327,588.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	
Elections			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104120	411000	ElectPollW	103,668.50	105,000.00	111,357.05	105,000.00	-5.7%
104120	414100	ElecClerPT	1,590.00	7,000.00	642.95	5,000.00	677.7%
104120	416100	ElectSS	98.58	434.00	434.00	434.00	.0%
104120	416101	ElectMed	23.06	102.00	102.00	102.00	.0%
104120	416200	ElectUC	50.91	238.00	238.00	238.00	.0%
104120	416300	ElectWC	31.14	15.00	15.00	15.00	.0%
104120	420000	ElectOffc	15,699.32	20,000.00	29,954.29	20,000.00	-33.2%
104120	423100	ElectFuel	644.95	1,000.00	1,000.00	1,000.00	.0%
104120	433100	ElectTrav	8,106.24	9,000.00	9,000.00	9,000.00	.0%
104120	434100	ElectAdv	4,950.00	4,500.00	4,500.00	4,500.00	.0%
104120	434200	ElectPrnt	26,301.42	30,000.00	34,045.71	30,000.00	-11.9%
104120	436100	ElectElect	286.53	250.00	250.00	250.00	.0%
104120	437400	ElectRep	.00	19,000.00	19,000.00	19,000.00	.0%
104120	438300	ElectRent	10,593.62	12,000.00	12,000.00	12,000.00	.0%
104120	438400	ElectRentM	1,244.19	1,200.00	1,200.00	1,200.00	.0%
104120	445300	ElectMaint	.00	57,000.00	57,000.00	65,000.00	14.0%
104120	446000	ElectConf	535.94	2,500.00	2,500.00	2,500.00	.0%
104120	446100	ElectTrain	5,187.18	6,000.00	6,000.00	6,000.00	.0%
TOTAL Elections			179,011.58	275,239.00	289,239.00	281,239.00	.00 -2.8%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Voter Registration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104121	412000	VoterDirS	32,160.57	33,033.00	33,033.00	33,865.00	2.5%
104121	414000	VoterCleri	18,896.26	19,409.00	19,409.00	19,886.00	2.5%
104121	414100	VoterClerP	.00	9,713.00	9,713.00	9,666.00	-.5%
104121	415500	VoterVis	214.32	215.00	215.00	163.00	-24.2%
104121	415600	VoterBas	26,372.16	27,428.00	27,428.00	29,085.00	6.0%
104121	415800	VoterLife	142.21	151.00	151.00	151.00	.0%
104121	416000	VoterRet	2,672.69	3,687.00	3,687.00	3,189.00	-13.5%
104121	416100	VoterSS	2,992.09	3,854.00	3,854.00	3,932.00	2.0%
104121	416101	VoterMed	699.72	901.00	901.00	920.00	2.1%
104121	416200	VoterUC	640.30	1,031.00	1,031.00	1,177.00	14.2%
104121	416300	VoterWC	62.50	63.00	63.00	51.00	-19.0%
104121	420000	VoterOffcs	1,921.76	4,000.00	4,000.00	6,500.00	62.5%
104121	432500	VoterPst	5,827.38	7,000.00	7,000.00	12,000.00	71.4%
104121	442000	VoterDues	.00	200.00	200.00	200.00	.0%
104121	445300	VoterMaint	.00	150.00	150.00	150.00	.0%
104121	446000	VoterConf	.00	100.00	100.00	100.00	.0%
TOTAL Voter Registration			92,601.96	110,935.00	110,935.00	121,035.00	.00 9.1%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT		
Elected Auditors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104133	411001	AuditCupp	30,983.72	33,717.00	33,717.00	31,342.00	-7.0%		
104133	411002	AuditDunla	29,282.55	38,717.00	38,717.00	35,229.00	-9.0%		
104133	411003	AuditSmith	32,896.31	33,717.00	33,717.00	31,342.00	-7.0%		
104133	415500	AuditVis	363.88	375.00	375.00	284.00	-24.3%		
104133	415600	AuditBas	44,588.09	50,378.00	50,378.00	50,189.00	-.4%		
104133	415800	AuditLife	223.93	252.00	252.00	252.00	.0%		
104133	416000	AuditRet	4,920.99	7,464.00	7,464.00	5,809.00	-22.2%		
104133	416100	AuditSS	5,527.79	6,581.00	6,581.00	6,071.00	-7.7%		
104133	416101	AuditMed	1,292.77	1,539.00	1,539.00	1,420.00	-7.7%		
104133	416300	AuditWC	1,510.75	1,528.00	1,528.00	1,398.00	-8.5%		
104133	420000	AuditOffc	67.02	120.00	135.00	200.00	48.1%		
104133	426000	AuditEqu	.00	250.00	235.00	250.00	6.4%		
104133	431401	AuditSol	1,200.00	600.00	600.00	600.00	.0%		
104133	432500	AuditPst	12.12	10.00	10.00	10.00	.0%		
104133	433100	AuditTrav	.00	100.00	350.00	400.00	14.3%		
104133	434100	AuditAdv	189.84	200.00	200.00	200.00	.0%		
104133	442000	AuditDues	530.00	530.00	530.00	530.00	.0%		
104133	445300	AuditMaint	.00	150.00	150.00	150.00	.0%		
104133	446000	AuditConf	2,052.52	5,000.00	4,750.00	5,000.00	5.3%		
TOTAL Elected Auditors			155,642.28	181,228.00	181,228.00	170,676.00	.00	.00	-5.8%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Tax Assessment	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE
104136 412000 AssmDirS	56,259.02	57,794.00	57,794.00	59,239.00	2.5%
104136 413000 AssmProf	37,648.83	38,670.00	38,670.00	39,637.00	2.5%
104136 413100 AssmProfPT	2,925.00	4,820.00	4,820.00	4,945.00	2.6%
104136 414000 AssmCler	220,235.50	243,303.00	243,303.00	222,603.00	-8.5%
104136 415500 AssmVis	665.38	855.00	855.00	605.00	-29.2%
104136 415600 AssmBas	97,309.78	131,452.00	131,452.00	126,044.00	-4.1%
104136 415601 AssmOptO	4,000.00	3,000.00	3,000.00	3,000.00	.0%
104136 415800 AssmLife	656.99	806.00	806.00	722.00	-10.4%
104136 416000 AssmRet	17,140.48	23,889.00	23,889.00	18,767.00	-21.4%
104136 416100 AssmSS	19,207.82	21,364.00	21,364.00	20,238.00	-5.3%
104136 416101 AssmMed	4,491.73	4,997.00	4,997.00	4,733.00	-5.3%
104136 416200 AssmUC	3,935.40	4,331.00	4,331.00	4,370.00	.9%
104136 416300 AssmWC	475.12	431.00	431.00	392.00	-9.0%
104136 420000 AssmOffc	7,321.25	7,500.00	7,500.00	7,000.00	-6.7%
104136 423100 AssmVehF	1,847.29	1,500.00	1,500.00	1,500.00	.0%
104136 431000 AssmPSvc	3,513.18	23,000.00	23,000.00	14,000.00	-39.1%
104136 431007 AssmtRecCo	8,580.50	8,750.00	8,750.00	6,000.00	-31.4%
104136 431401 AssmSol	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104136 432101 AssmCell	1,372.85	1,430.00	1,880.00	1,430.00	-23.9%
104136 432500 AssmPst	2,114.87	1,800.00	2,311.67	2,100.00	-9.2%
104136 434100 AssmAdv	255.20	200.00	425.00	200.00	-52.9%
104136 437500 AssmVehRp	511.93	1,000.00	1,000.00	1,000.00	.0%
104136 442000 AssmDues	1,210.00	1,625.00	525.00	1,625.00	209.5%
104136 445300 AssmMaint	66,882.09	61,000.00	62,651.72	69,770.00	11.4%
104136 446000 AssmConf	6,249.65	6,780.00	5,041.61	6,780.00	34.5%
TOTAL Tax Assessment	566,809.86	652,297.00	652,297.00	618,700.00	-5.2%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Tax Collectors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104137	411000	TxColEOff	313,126.38	345,000.00	345,000.00	345,000.00		.0%
104137	416100	TxColSS	19,413.88	21,390.00	21,390.00	21,390.00		.0%
104137	416101	TxColMed	4,540.40	5,003.00	5,003.00	5,003.00		.0%
104137	420000	TxColOffc	8,298.71	10,000.00	10,000.00	10,000.00		.0%
104137	432500	TxColPst	14,922.79	16,000.00	16,000.00	16,000.00		.0%
104137	435300	TxColBnd	3,075.50	5,000.00	5,000.00	5,000.00		.0%
TOTAL Tax Collectors			363,377.66	402,393.00	402,393.00	402,393.00	.00	.00 .0%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104138	413000	TxClmProfS	28,928.59	29,713.00	29,713.00	30,464.00	2.5%
104138	414000	TxClmCler	38,372.97	42,560.00	42,560.00	43,618.00	2.5%
104138	415500	TxClmVis	402.98	480.00	480.00	363.00	-24.4%
104138	415600	TxClmBas	53,084.94	66,107.00	66,107.00	66,921.00	1.2%
104138	415800	TxClmLife	179.03	218.00	218.00	218.00	.0%
104138	416000	TxClmRet	3,482.58	5,082.00	5,082.00	4,395.00	-13.5%
104138	416100	TxClmSS	3,764.48	4,481.00	4,481.00	4,593.00	2.5%
104138	416101	TxClmMed	880.38	1,048.00	1,048.00	1,074.00	2.5%
104138	416200	TxClmUC	1,067.17	1,041.00	1,041.00	1,191.00	14.4%
104138	416300	TxClmWC	82.81	73.00	73.00	71.00	-2.7%
104138	420000	TxClmOffc	2,300.07	2,100.00	2,100.00	2,100.00	.0%
104138	431000	TxClmPSvc	17,041.25	15,000.00	20,600.00	15,000.00	-27.2%
104138	431401	TCSolicito	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104138	432500	TxClmPst	40,061.87	46,000.00	43,622.69	46,000.00	5.4%
104138	434100	TxClmAdv	21,018.06	22,000.00	15,777.31	14,000.00	-11.3%
104138	441000	TxClmTxSal	55,422.03	64,000.00	76,653.00	72,000.00	-6.1%
104138	442000	TxClmDues	230.00	230.00	230.00	200.00	-13.0%
104138	445300	TxClmMaint	6,877.00	17,500.00	7,847.00	9,800.00	24.9%
104138	446000	TxClmConf	350.00	500.00	500.00	500.00	.0%
TOTAL Tax Claim Bureau			275,546.21	320,133.00	320,133.00	314,508.00	.00 -1.8%



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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104139	411000	TreasEOff	56,771.29	57,890.00	57,890.00	59,193.00	2.3%
104139	414000	TreasCler	96,740.30	96,660.00	96,660.00	99,050.00	2.5%
104139	414100	TreasClerP	2,255.15	6,077.00	6,077.00	3,736.00	-38.5%
104139	415500	TreasVis	638.82	695.00	695.00	526.00	-24.3%
104139	415600	TreasBas	66,596.70	71,122.00	71,122.00	75,419.00	6.0%
104139	415601	TreasOptO	1,375.00	1,500.00	1,500.00	1,500.00	.0%
104139	415800	TreasLife	352.98	403.00	403.00	403.00	.0%
104139	416000	TreasRet	7,961.21	10,867.00	10,867.00	9,388.00	-13.6%
104139	416100	TreasSS	9,333.40	9,959.00	9,959.00	10,043.00	.8%
104139	416101	TreasMed	2,182.65	2,329.00	2,329.00	2,349.00	.9%
104139	416200	TreasUC	1,561.39	1,904.00	1,904.00	1,736.00	-8.8%
104139	416300	TreasWC	1,034.34	937.00	937.00	943.00	.6%
104139	420000	TreasOffc	1,595.71	1,500.00	1,500.00	1,500.00	.0%
104139	431401	TreasSol	1,000.00	1,000.00	1,000.00	1,000.00	.0%
104139	432500	TreasPst	621.51	1,000.00	1,000.00	1,000.00	.0%
104139	433100	TreasTrav	1,644.32	1,500.00	1,500.00	1,500.00	.0%
104139	442000	TreasDues	500.00	725.00	725.00	725.00	.0%
104139	445300	TreasMaint	146.67	500.00	500.00	250.00	-50.0%
104139	446000	TreasConf	2,029.35	2,300.00	2,300.00	2,300.00	.0%
TOTAL Treasurer			254,340.79	268,868.00	268,868.00	272,561.00	.00 1.4%

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ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104142	420000	SuppOffc	2,414.68	2,000.00	2,000.00	2,000.00		.0%
104142	432500	SuppPst	.00	200.00	200.00	200.00		.0%
104142	445100	SuppLsdEq	6,106.74	6,500.00	6,500.00	6,500.00		.0%
TOTAL Supply Room			8,521.42	8,700.00	8,700.00	8,700.00	.00	.00 .0%

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ACCOUNTS FOR: Public Defender			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE
104152	412000	PubDDir	79,516.47	81,674.00	81,674.00	46,125.00	-43.5%
104152	413000	PubDProf	102,713.07	140,330.00	140,330.00	169,976.00	21.1%
104152	414000	PubDCler	55,242.67	80,126.00	80,126.00	63,725.00	-20.5%
104152	415500	PubDVis	670.42	1,015.00	1,015.00	726.00	-28.5%
104152	415600	PubDBas	80,233.92	136,387.00	136,387.00	137,779.00	1.0%
104152	415601	PubDOptO	1,500.00	1,500.00	2,625.00	3,000.00	14.3%
104152	415800	PubDLife	435.90	622.00	622.00	638.00	2.6%
104152	416000	PubDRet	14,561.28	21,243.00	21,243.00	16,601.00	-21.9%
104152	416100	PubDSS	14,277.44	18,732.00	18,732.00	17,349.00	-7.4%
104152	416101	PubDMed	3,339.18	4,381.00	4,381.00	4,057.00	-7.4%
104152	416200	PubDUC	2,003.63	2,776.00	3,070.98	3,176.00	3.4%
104152	416300	PubDWC	290.82	306.00	306.00	267.00	-12.7%
104152	420000	PubDOffc	1,615.96	2,000.00	2,000.00	2,500.00	25.0%
104152	426000	PubDEqu	.00	1,700.00	2,331.88	1,700.00	-27.1%
104152	431400	PubDSpLgl	10,225.26	16,000.00	16,000.00	26,000.00	62.5%
104152	432500	PubDPst	260.30	500.00	500.00	500.00	.0%
104152	437400	PubDRep	225.00	500.00	500.00	500.00	.0%
104152	442000	PubDDues	7,894.46	7,500.00	7,500.00	7,500.00	.0%
104152	445300	PubDMaint	.00	500.00	500.00	500.00	.0%
104152	446000	PubDConf	5,064.62	7,000.00	5,580.02	7,000.00	25.4%
TOTAL Public Defender			380,070.40	524,792.00	525,423.88	509,619.00	.00 -3.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Register and Recorder			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE
104153	411000	RRecEOff	63,269.89	64,698.00	64,698.00	66,154.00	2.3%
104153	414000	RRecCler	122,171.40	114,049.00	112,049.00	116,165.00	3.7%
104153	414100	RRecClerPT	7,621.26	6,563.00	8,563.00	9,953.00	16.2%
104153	415500	RRecVis	707.70	645.00	645.00	368.00	-42.9%
104153	415600	RRecBas	84,902.69	77,941.00	77,941.00	61,403.00	-21.2%
104153	415601	RRecOptO	750.00	1,500.00	1,500.00	1,500.00	.0%
104153	415800	RRecLife	404.29	470.00	470.00	470.00	.0%
104153	416000	RRecRet	8,262.86	12,568.00	12,568.00	10,816.00	-13.9%
104153	416100	RRecSS	11,466.06	11,489.00	11,489.00	11,921.00	3.8%
104153	416101	RRecMed	2,681.49	2,687.00	2,687.00	2,788.00	3.8%
104153	416200	RRecUC	2,324.91	1,963.00	1,963.00	2,379.00	21.2%
104153	416300	RRecWC	1,169.33	1,054.00	1,054.00	1,065.00	1.0%
104153	420000	RRecOffc	14,102.79	15,000.00	15,000.00	15,000.00	.0%
104153	426000	RRecEqu	711.55	1,000.00	1,000.00	1,000.00	.0%
104153	431401	RRecSol	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104153	432500	RRecPst	6,126.84	7,000.00	7,000.00	7,000.00	.0%
104153	433100	RRecTrav	.00	300.00	300.00	200.00	-33.3%
104153	434100	RRecAdv	1,317.60	2,000.00	2,000.00	1,500.00	-25.0%
104153	442000	RRecDues	1,000.00	1,500.00	1,500.00	1,400.00	-6.7%
104153	445000	RRContSvc	26,749.03	27,000.00	27,000.00	27,000.00	.0%
104153	445100	RRLsdEqu	300.00	3,600.00	3,600.00	3,600.00	.0%
104153	445300	RRecMaint	.00	1,000.00	1,000.00	1,000.00	.0%
104153	446000	RRecConf	2,020.61	2,500.00	2,500.00	2,000.00	-20.0%
TOTAL Register and Recorder			359,560.30	358,027.00	358,027.00	346,182.00	.00 -3.3%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT		
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104171	413000	PlanProf	577,802.35	615,899.00	615,899.00	633,312.00	2.8%		
104171	413100	PlanProfPT	30,551.65	37,867.00	37,867.00	38,817.00	2.5%		
104171	414000	PlanCler	24,526.19	49,002.00	49,002.00	50,107.00	2.3%		
104171	415500	PlanVis	1,107.75	1,500.00	1,500.00	1,094.00	-27.1%		
104171	415600	PlanBas	150,410.04	211,861.00	210,361.00	213,591.00	1.5%		
104171	415601	PlanOptO	4,625.00	3,000.00	4,500.00	4,500.00	.0%		
104171	415800	PlanLife	1,077.41	1,310.00	1,310.00	1,310.00	.0%		
104171	416000	PlanRet	33,288.93	49,412.00	49,412.00	42,848.00	-13.3%		
104171	416100	PlanSS	40,751.10	43,572.00	43,572.00	44,779.00	2.8%		
104171	416101	PlanMed	9,530.19	10,190.00	10,190.00	10,472.00	2.8%		
104171	416200	PlanUC	5,381.94	5,899.00	5,899.00	6,749.00	14.4%		
104171	416300	PlanWC	884.47	712.00	712.00	738.00	3.7%		
104171	418300	PlanningOT	252.27	5,500.00	5,500.00	2,750.00	-50.0%		
104171	420000	PlanOffc	12,171.25	13,000.00	13,000.00	11,000.00	-15.4%		
104171	423100	PlanVehF	2,449.84	6,250.00	6,250.00	4,000.00	-36.0%		
104171	426000	PlanEqu	.00	2,000.00	3,029.99	2,000.00	-34.0%		
104171	431000	PlanPSvc	80,208.32	117,500.00	117,500.00	117,500.00	.0%		
104171	431400	PlanProfLg	90.75	1,000.00	1,000.00	1,000.00	.0%		
104171	431401	PlanSol	3,384.00	5,000.00	5,000.00	5,000.00	.0%		
104171	432101	PlanCell	923.77	960.00	960.00	1,500.00	56.3%		
104171	432500	PlanPst	1,783.05	3,600.00	3,600.00	2,500.00	-30.6%		
104171	433100	PlanTrav	1,019.28	2,850.00	2,850.00	1,425.00	-50.0%		
104171	434100	PlanAdv	9,343.66	7,500.00	7,680.40	7,500.00	-2.3%		
104171	434200	PlanPrnt	11.93	1,000.00	1,000.00	1,000.00	.0%		
104171	437400	PlanRep	.00	240.00	240.00	240.00	.0%		
104171	437500	PlanVehRp	208.98	2,000.00	1,819.60	1,000.00	-45.0%		
104171	438300	PlanRent	1,305.95	1,500.00	1,500.00	1,500.00	.0%		
104171	442000	PlanDues	4,453.06	4,250.00	4,250.00	4,250.00	.0%		
104171	445300	PlanMaint	7,173.55	12,750.00	12,750.00	12,750.00	.0%		
104171	446000	PlanConf	3,379.67	6,000.00	6,000.00	3,000.00	-50.0%		
104171	470000	PlanCap	.00	6,990.00	6,990.00	5,000.00	-28.5%		
TOTAL Planning			1,008,096.35	1,230,114.00	1,231,143.99	1,233,232.00	.00	.00	.2%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104172	412000	InfoDirSal	62,937.14	64,645.00	64,645.00	66,261.00	2.5%
104172	413000	InfoProfSt	78,514.15	80,040.00	80,040.00	82,039.00	2.5%
104172	414000	InfoSclerS	23,103.67	23,601.00	23,601.00	24,196.00	2.5%
104172	415500	InfoVision	324.24	325.00	325.00	247.00	-24.0%
104172	415600	InfoSBasic	40,584.96	42,210.00	42,210.00	44,761.00	6.0%
104172	415800	InfoLife	268.57	286.00	286.00	286.00	.0%
104172	416000	InfoRetire	8,843.25	12,043.00	12,043.00	10,412.00	-13.5%
104172	416100	InfoSvcSS	10,258.39	10,620.00	10,620.00	10,881.00	2.5%
104172	416101	InfoSvcMed	2,399.11	2,484.00	2,484.00	2,545.00	2.5%
104172	416200	InfoSvcUC	1,280.60	1,388.00	1,388.00	1,588.00	14.4%
104172	416300	InfoSWcomp	206.79	174.00	174.00	168.00	-3.4%
104172	418300	InfoSvcOT	4,323.65	3,000.00	3,000.00	3,000.00	.0%
104172	420000	InfoOffice	8,936.03	10,800.00	10,731.25	10,800.00	.6%
104172	431000	InfoProf	2,651.81	5,650.00	5,650.00	5,650.00	.0%
104172	432100	InfoTelep	50,919.90	57,600.00	57,600.00	46,000.00	-20.1%
104172	432103	InfoInter	3,702.83	2,900.00	2,900.00	2,900.00	.0%
104172	432106	InfoSvDQE	16,800.00	17,000.00	17,000.00	17,000.00	.0%
104172	432107	InfoSvExch	13,750.00	12,650.00	12,718.75	12,650.00	-.5%
104172	432500	InfoPostg	552.70	600.00	600.00	600.00	.0%
104172	433100	InfoTravel	443.69	1,000.00	1,000.00	1,000.00	.0%
104172	445100	InfoLsdEqu	1,043.79	1,700.00	1,700.00	1,700.00	.0%
104172	445300	InfMntCont	4,292.57	6,300.00	6,300.00	6,300.00	.0%
104172	445301	InfoSvAdve	4,903.20	4,908.00	4,908.00	4,908.00	.0%
104172	445302	InfoSvSals	6,132.00	7,850.00	7,850.00	7,850.00	.0%
104172	445303	InfoSvLink	12,661.00	13,000.00	13,000.00	13,000.00	.0%
104172	445304	InfoSvSoph	2,420.17	3,825.00	3,825.00	3,825.00	.0%
104172	446000	InfConfmtg	.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL Information Services			362,254.21	387,599.00	387,599.00	381,567.00	.00 -1.6%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021		
Veterans Affairs			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE	
104173	412000	VetDirS	54,095.16	39,140.00	39,140.00	40,119.00	2.5%	
104173	414000	VetCler	21,777.34	22,368.00	22,368.00	22,935.00	2.5%	
104173	414100	ClerPartTi	.00	9,713.00	9,713.00	9,953.00	2.5%	
104173	415500	VetVis	200.58	160.00	160.00	121.00	-24.4%	
104173	415600	VetBas	24,631.74	20,037.00	20,037.00	21,247.00	6.0%	
104173	415601	VetOptO	500.00	1,500.00	1,500.00	1,500.00	.0%	
104173	415800	VetLife	148.79	151.00	151.00	151.00	.0%	
104173	416000	VetRet	3,581.95	4,325.00	4,325.00	3,741.00	-13.5%	
104173	416100	VetSS	4,565.68	4,416.00	4,416.00	4,526.00	2.5%	
104173	416101	VetMed	1,067.78	1,033.00	1,033.00	1,059.00	2.5%	
104173	416200	VetUC	962.37	1,031.00	1,031.00	1,188.00	15.2%	
104173	416300	VetWC	184.94	144.00	144.00	125.00	-13.2%	
104173	420000	VetOffc	321.41	2,000.00	2,000.00	2,000.00	.0%	
104173	422000	VetOpSup	18,767.66	22,000.00	22,000.00	20,900.00	-5.0%	
104173	431000	VetPSvc	9,830.00	12,225.00	12,225.00	11,325.00	-7.4%	
104173	432500	VetPst	430.44	700.00	700.00	700.00	.0%	
104173	433100	VetTrav	213.39	1,500.00	1,416.14	1,500.00	5.9%	
104173	434100	VetsAdvert	.00	2,500.00	2,500.00	2,000.00	-20.0%	
104173	442000	VetDues	350.00	380.00	400.00	400.00	.0%	
104173	445300	VetMaintCo	121.14	350.00	350.00	350.00	.0%	
104173	446000	VetConf	.00	1,500.00	1,480.00	1,500.00	1.4%	
TOTAL Veterans Affairs			141,750.37	147,173.00	147,089.14	147,340.00	.00	.2%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104174	412000	MaintDir	62,387.10	51,948.00	51,948.00	47,509.00	-8.5%
104174	414001	Maint	79,931.00	88,501.00	69,963.92	54,025.00	-22.8%
104174	414002	MaintJan	45,236.34	46,447.00	46,447.00	47,608.00	2.5%
104174	414102	MaintJanPT	40,123.11	46,005.00	46,005.00	47,164.00	2.5%
104174	415500	MaintVis	396.58	590.00	590.00	363.00	-38.5%
104174	415600	MaintBas	51,401.10	80,834.00	80,834.00	69,156.00	-14.4%
104174	415601	MaintOptO	2,750.00	1,500.00	1,500.00	1,500.00	.0%
104174	415800	MaintLife	360.74	437.00	437.00	353.00	-19.2%
104174	416000	MaintRet	9,441.81	13,668.00	13,668.00	9,293.00	-32.0%
104174	416100	MaintSS	14,011.71	14,905.00	14,905.00	12,636.00	-15.2%
104174	416101	MaintMed	3,276.90	3,486.00	3,486.00	2,955.00	-15.2%
104174	416200	MaintUC	3,276.67	3,660.00	3,660.00	3,824.00	4.5%
104174	416300	MaintWC	11,521.01	10,419.00	10,419.00	8,740.00	-16.1%
104174	418300	MaintOT	1,383.09	5,000.00	5,000.00	5,000.00	.0%
104174	418400	MainOnCall	596.43	2,500.00	2,500.00	2,500.00	.0%
104174	419100	MaintUnif	1,242.20	1,950.00	1,950.00	1,950.00	.0%
104174	419300	MaintInnoc	.00	1,500.00	1,500.00	1,500.00	.0%
104174	420000	MaintOffc	522.51	300.00	300.00	300.00	.0%
104174	422000	MaintOpSup	20,296.87	20,000.00	20,000.00	20,900.00	4.5%
104174	423100	MaintVehF	1,570.89	2,500.00	2,500.00	2,000.00	-20.0%
104174	431000	MaintPSvc	4,631.69	7,000.00	17,979.95	7,000.00	-61.1%
104174	432101	MaintCell	593.15	700.00	700.00	700.00	.0%
104174	437300	MaintSnowR	16,213.54	20,000.00	38,537.08	12,000.00	-68.9%
104174	437500	MaintVehRp	7,436.23	2,500.00	2,500.00	2,500.00	.0%
104174	446000	MaintConf	.00	1,500.00	1,500.00	1,500.00	.0%
10417432	422000	Mnt32OperS	.00	300.00	300.00	150.00	-50.0%
10417432	436100	Mnt32Elect	223.12	350.00	350.00	350.00	.0%
10417432	436200	Mnt32Gas	.00	800.00	800.00	800.00	.0%
10417432	436600	Mnt32Water	323.75	350.00	350.00	350.00	.0%
10417432	436625	Mnt32Storm	24.00	50.00	50.00	50.00	.0%
10417432	437300	Mnt32GRdRe	.00	2,350.00	350.00	2,000.00	471.4%
10417450	422000	Mnt500GSup	.00	300.00	300.00	150.00	-50.0%
10417450	436100	Mnt500GEle	170.16	200.00	200.00	200.00	.0%
10417450	436200	Mnt500GGas	.00	800.00	800.00	800.00	.0%
10417450	436600	Mnt500GWtr	178.75	200.00	200.00	200.00	.0%
10417450	436625	Mnt500Stor	24.00	50.00	50.00	50.00	.0%
10417450	437300	Rep Maint	1,064.00	2,300.00	300.00	1,950.00	550.0%
10417471	422000	Mnt801Oper	343.37	1,400.00	1,400.00	900.00	-35.7%
10417471	436100	Mnt801Elec	4,391.22	5,500.00	5,500.00	5,000.00	-9.1%
10417471	436200	Mnt801Gas	3,241.54	4,500.00	4,500.00	4,500.00	.0%
10417471	436400	Mnt801Sew	361.79	400.00	400.00	400.00	.0%
10417471	436600	Mnt801Wate	940.38	1,500.00	1,500.00	1,500.00	.0%
10417471	437300	Mnt801RepB	525.93	4,000.00	4,000.00	3,500.00	-12.5%



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Maintenance	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE
10417471 445200 Mnt801Pest	561.00	650.00	650.00	650.00	.0%
10417471 445300 Mnt801MCon	2,846.53	4,500.00	4,500.00	4,500.00	.0%
10417474 422000 Mnt350Oper	9.00	1,500.00	1,500.00	1,500.00	.0%
10417474 436100 Mnt350Elec	3,752.36	5,500.00	5,500.00	5,500.00	.0%
10417474 436200 Mnt350Gas	1,913.99	3,600.00	3,600.00	3,600.00	.0%
10417474 436400 Mnt350Sewa	521.40	650.00	650.00	650.00	.0%
10417474 436600 Mnt350Wate	1,577.14	2,500.00	2,500.00	2,500.00	.0%
10417474 437300 Mnt350MntB	1,110.72	5,600.00	5,600.00	3,600.00	-35.7%
10417474 445300 Mnt350Main	1,240.80	15,620.00	15,620.00	10,500.00	-32.8%
10417475 422000 Mnt825Oper	4,150.23	6,000.00	6,000.00	5,000.00	-16.7%
10417475 436100 Mnt825Elec	49,408.16	55,000.00	55,000.00	53,000.00	-3.6%
10417475 436115 Mnt825ElSt	281.42	300.00	300.00	300.00	.0%
10417475 436200 Mnt825Gas	11,267.40	15,000.00	15,000.00	14,000.00	-6.7%
10417475 436400 Mnt825Sew	3,426.63	4,000.00	4,000.00	4,000.00	.0%
10417475 436500 Mnt825Garb	2,040.00	2,900.00	2,900.00	2,900.00	.0%
10417475 436600 Mnt825Wate	7,416.44	8,500.00	8,500.00	8,500.00	.0%
10417475 437300 Mnt825RepB	6,018.42	14,000.00	18,000.00	14,000.00	-22.2%
10417475 438400 RentEqu	.00	400.00	400.00	400.00	.0%
10417475 445200 Mnt825Pest	605.00	700.00	700.00	700.00	.0%
10417475 445300 Mnt825MaCo	54,630.73	65,000.00	65,000.00	65,000.00	.0%
10417477 422000 Mnt827OpSu	638.71	2,000.00	2,000.00	2,000.00	.0%
10417477 436100 Mnt827Elec	12,018.03	12,000.00	12,000.00	12,000.00	.0%
10417477 436200 Mnt827Gas	4,268.73	5,800.00	5,800.00	5,800.00	.0%
10417477 436400 Mnt827Sw	763.68	1,100.00	1,100.00	1,000.00	-9.1%
10417477 436500 Mnt827Grb	1,140.00	1,500.00	1,500.00	1,400.00	-6.7%
10417477 436600 Mnt827Wtr	1,701.65	2,500.00	2,500.00	2,400.00	-4.0%
10417477 437300 Mnt827RepB	1,944.08	4,000.00	4,000.00	3,000.00	-25.0%
10417477 445200 Mnt827Pest	711.00	650.00	650.00	1,000.00	53.8%
10417477 445300 Mnt827Main	6,528.56	8,000.00	8,000.00	7,500.00	-6.3%
TOTAL Maintenance	572,904.49	702,670.00	713,649.95	622,726.00	.00 -12.7%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104184	413001	CtsCtRep	132,353.73	124,154.00	124,154.00	136,017.00	9.6%	
104184	413002	CtsLwCl	108,793.47	122,729.00	122,729.00	125,798.00	2.5%	
104184	413003	CtsChMed	38,841.29	39,587.00	39,587.00	40,577.00	2.5%	
104184	414000	CtsCler	122,922.05	128,426.00	128,426.00	131,107.00	2.1%	
104184	414100	CtsPtWage	10,152.73	9,502.00	9,502.00	9,740.00	2.5%	
104184	414105	CtsTipPT	30,267.37	48,100.00	48,100.00	49,305.00	2.5%	
104184	415500	CtsVis	966.59	860.00	860.00	573.00	-33.4%	
104184	415600	CtsBas	124,619.16	113,452.00	113,452.00	109,360.00	-3.6%	
104184	415601	CtsOptO	5,125.00	4,500.00	4,500.00	4,500.00	.0%	
104184	415800	CtsLife	849.59	924.00	924.00	924.00	.0%	
104184	416000	CtsRet	17,626.99	23,419.00	23,419.00	20,743.00	-11.4%	
104184	416100	CtsSS	27,152.65	29,295.00	29,295.00	30,538.00	4.2%	
104184	416101	CtsMed	6,350.31	6,851.00	6,851.00	7,142.00	4.2%	
104184	416200	CtsUC	5,426.63	5,187.00	5,187.00	5,944.00	14.6%	
104184	416300	CtsWC	528.30	479.00	479.00	471.00	-1.7%	
104184	420000	CtsOfc	7,658.92	8,450.00	8,450.00	8,000.00	-5.3%	
104184	422000	CtsLawLib	12,900.44	13,650.00	13,650.00	9,650.00	-29.3%	
104184	426000	CtsEqu	2,888.37	6,000.00	6,957.37	6,000.00	-13.8%	
104184	431000	CtsPSvc	916.00	11,250.00	11,250.00	11,250.00	.0%	
104184	431400	CtsSpLg	89,938.76	200,000.00	200,000.00	200,000.00	.0%	
104184	431402	CtsDrgCt	14,083.33	15,400.00	15,400.00	15,400.00	.0%	
104184	431403	CtsJuvDef	14,266.63	14,200.00	14,200.00	14,200.00	.0%	
104184	432500	CtsPst	5,444.95	12,000.00	12,000.00	12,000.00	.0%	
104184	434200	CtsPrnt	1,168.69	1,800.00	1,800.00	1,800.00	.0%	
104184	437400	CtsRep	1,508.05	2,000.00	2,000.00	2,000.00	.0%	
104184	440000	CtsCtCost	29,076.57	60,000.00	59,042.63	60,000.00	1.6%	
104184	442000	CtsDues	34,491.27	35,700.00	35,700.00	31,700.00	-11.2%	
104184	442001	CtsWestlaw	24,336.02	25,235.00	25,235.00	25,235.00	.0%	
104184	445100	CtsLsdEq	3,317.51	4,400.00	4,400.00	4,400.00	.0%	
104184	445300	CtsMaint	1,902.34	6,000.00	6,000.00	9,404.00	56.7%	
104184	446000	CtsConf	4,157.02	4,300.00	4,300.00	4,300.00	.0%	
104184	470000	CtsCap	23,671.17	14,300.00	11,850.53	5,000.00	-57.8%	
TOTAL Court Administration			903,701.90	1,092,150.00	1,089,700.53	1,093,078.00	.00	.3%

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COUNTY OF INDIANA  
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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE
10418601 414000 DJClymCler	45,776.57	48,445.00	48,445.00	49,641.00	2.5%
10418601 415500 DJClymVis	261.48	320.00	320.00	121.00	-62.2%
10418601 415600 DJClymBas	28,307.18	35,653.00	35,653.00	43,266.00	21.4%
10418601 415800 DJClymLife	158.06	168.00	168.00	84.00	-50.0%
10418601 416000 DJClymRet	2,415.77	3,406.00	3,406.00	2,945.00	-13.5%
10418601 416100 DJClymSS	2,683.74	3,004.00	3,004.00	3,078.00	2.5%
10418601 416101 DJClymMed	627.63	702.00	702.00	720.00	2.6%
10418601 416200 DJClymUC	640.30	694.00	694.00	794.00	14.4%
10418601 416300 DJClymWC	56.44	49.00	49.00	47.00	-4.1%
10418601 420000 DJClymOff	5,600.84	6,000.00	6,000.00	6,000.00	.0%
10418601 426000 DJClymEqu	199.99	3,000.00	3,000.00	3,000.00	.0%
10418601 431000 DJClymPSvc	90.56	300.00	300.00	300.00	.0%
10418601 431001 DJClymCons	3,976.36	3,000.00	3,000.00	3,000.00	.0%
10418601 432100 DJClymTel	3,363.42	3,500.00	3,500.00	3,500.00	.0%
10418601 432500 DJClymPst	11,997.80	12,000.00	12,000.00	12,000.00	.0%
10418601 433101 DJClymTCon	2,492.76	2,000.00	2,000.00	2,000.00	.0%
10418601 435300 DJClymBond	73.33	100.00	100.00	100.00	.0%
10418601 436100 DJClymElec	1,418.90	2,000.00	2,000.00	2,000.00	.0%
10418601 436200 DJClymGas	1,211.70	1,500.00	1,500.00	1,500.00	.0%
10418601 436400 DJClymSew	608.45	500.00	700.00	500.00	-28.6%
10418601 436600 DJClymWate	424.85	400.00	400.00	400.00	.0%
10418601 437400 DJClymRep	.00	700.00	700.00	700.00	.0%
10418601 438300 DJClymRent	45,045.00	45,045.00	45,045.00	45,045.00	.0%
10418601 442000 DJClymDues	1,221.24	1,500.00	1,450.00	1,650.00	13.8%
10418601 445100 DJClymLsEq	2,799.76	2,000.00	2,000.00	2,000.00	.0%
10418601 445300 DJClymMain	.00	1,200.00	1,000.00	1,200.00	20.0%
10418601 446000 DJClymConf	519.68	800.00	850.00	800.00	-5.9%
10418602 414000 DJHCCLer	47,687.18	75,051.00	75,051.00	76,933.00	2.5%
10418602 415500 DJHCVis	265.60	480.00	480.00	163.00	-66.0%
10418602 415600 DJHCBas	28,663.60	63,957.00	63,957.00	32,318.00	-49.5%
10418602 415601 DJHCOptO	.00	.00	.00	3,000.00	.0%
10418602 415800 DJHCLife	131.74	252.00	252.00	252.00	.0%
10418602 416000 DJHCRet	3,027.70	5,945.00	5,945.00	4,861.00	-18.2%
10418602 416100 DJHCSS	3,440.67	5,242.00	5,242.00	5,080.00	-3.1%
10418602 416101 DJHCMed	804.63	1,226.00	1,226.00	1,188.00	-3.1%
10418602 416200 DJHCUC	740.52	1,041.00	1,041.00	1,191.00	14.4%
10418602 416300 DJHCWC	71.67	86.00	86.00	78.00	-9.3%
10418602 418300 DJHC OT	10,945.53	9,500.00	9,500.00	5,000.00	-47.4%
10418602 420000 DJHCOffc	8,093.45	7,500.00	7,500.00	7,500.00	.0%
10418602 431001 DJHCConst	6,399.97	5,000.00	5,000.00	4,000.00	-20.0%
10418602 432100 DJHCTel	2,173.65	2,400.00	2,400.00	2,400.00	.0%
10418602 432101 DJHCCell	583.72	700.00	700.00	700.00	.0%
10418602 432103 DJHCInt	2,484.53	2,600.00	2,600.00	2,600.00	.0%

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COUNTY OF INDIANA  
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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE
10418602 432104 HC Telev	92.70	92.00	92.00	92.00	.0%
10418602 432500 DJHCPst	10,224.30	12,000.00	12,000.00	12,000.00	.0%
10418602 433100 DJHCTrav	52.20	60.00	60.00	60.00	.0%
10418602 433101 DJHCTrCons	2,992.83	3,000.00	3,000.00	2,000.00	-33.3%
10418602 435300 DJHCBond	100.00	100.00	100.00	100.00	.0%
10418602 436100 DJHCElec	2,689.31	3,120.00	3,120.00	3,120.00	.0%
10418602 436200 DJHCGas	421.92	600.00	600.00	600.00	.0%
10418602 436400 DJHCSew	284.45	340.00	340.00	340.00	.0%
10418602 436500 MDJHCGarb	184.18	300.00	300.00	300.00	.0%
10418602 436600 DJHCWtr	294.56	300.00	300.00	300.00	.0%
10418602 438300 DJHCRent	52,782.10	54,894.00	54,894.00	54,894.00	.0%
10418602 442000 DJHCDues	406.36	320.00	320.00	2,283.00	613.4%
10418602 445100 LeaseEqu	3,332.51	3,000.00	3,000.00	3,000.00	.0%
10418602 445300 DJHCMaint	637.64	1,670.00	1,670.00	1,670.00	.0%
10418602 470000 DJHCCap	.00	.00	.00	800.00	.0%
10418603 414000 DJBlrCler	76,174.39	78,246.00	78,246.00	80,198.00	2.5%
10418603 415500 DJBlrVis	109.92	110.00	110.00	84.00	-23.6%
10418603 415600 DJBlrBas	14,309.28	14,882.00	14,882.00	15,782.00	6.0%
10418603 415800 DJBlrLife	158.06	168.00	168.00	168.00	.0%
10418603 416000 DJBlrRet	3,987.75	5,502.00	5,502.00	4,758.00	-13.5%
10418603 416100 DJBlrSS	4,623.18	4,851.00	4,851.00	4,972.00	2.5%
10418603 416101 DJBlrMed	1,081.21	1,135.00	1,135.00	1,163.00	2.5%
10418603 416200 DJBlrUC	640.30	694.00	694.00	794.00	14.4%
10418603 416300 DJBlrWC	93.14	79.00	79.00	77.00	-2.5%
10418603 420000 DJBlrOffc	7,516.85	8,600.00	10,100.00	9,000.00	-10.9%
10418603 426000 DJBlrEqu	739.00	1,000.00	1,000.00	2,000.00	100.0%
10418603 431001 DJBlrCons	273.00	2,200.00	950.00	2,000.00	110.5%
10418603 432100 DJBlrTel	1,385.83	2,500.00	2,100.00	2,500.00	19.0%
10418603 432103 DJBlrInt	1,058.01	1,500.00	1,500.00	1,500.00	.0%
10418603 432104 Television	321.04	250.00	300.00	250.00	-16.7%
10418603 432500 DJBlrPst	12,000.00	15,000.00	16,100.00	15,000.00	-6.8%
10418603 433101 DJBlrTrCon	22.50	1,000.00	.00	1,000.00	.0%
10418603 436100 DJBlrsElec	2,539.59	3,000.00	3,000.00	3,000.00	.0%
10418603 436200 DJBlrsvGas	1,419.96	1,800.00	1,800.00	1,800.00	.0%
10418603 436400 DJBlrsvSew	737.18	780.00	780.00	780.00	.0%
10418603 436600 DJBlrWater	140.85	200.00	200.00	200.00	.0%
10418603 437400 DJBlrRep	100.00	500.00	500.00	500.00	.0%
10418603 438300 DJBlrRent	54,206.28	56,377.00	56,377.00	58,630.00	4.0%
10418603 442000 DJBlrDuesM	3,389.63	3,000.00	3,000.00	2,150.00	-28.3%
10418603 445100 DJBlrLsdEq	1,173.28	1,600.00	1,600.00	1,600.00	.0%
10418603 445300 DJBlrMaint	436.75	1,300.00	890.00	1,300.00	46.1%
10418603 446000 DJBlrConf	.00	25.00	25.00	25.00	.0%
10418604 414000 DJIndCler	87,719.25	90,356.00	90,356.00	87,660.00	-3.0%

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COUNTY OF INDIANA  
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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE
10418604 415500 DJIndVis	373.68	375.00	375.00	284.00	-24.3%
10418604 415600 DJIndBas	48,569.04	50,513.00	50,513.00	53,565.00	6.0%
10418604 415800 DJIndLife	237.09	252.00	252.00	252.00	.0%
10418604 416000 DJIndRet	4,587.00	6,353.00	6,353.00	5,201.00	-18.1%
10418604 416100 DJIndSS	5,099.84	5,602.00	5,602.00	5,435.00	-3.0%
10418604 416101 DJIndMed	1,192.69	1,310.00	1,310.00	1,271.00	-3.0%
10418604 416200 DJIndUC	960.45	1,041.00	1,241.00	1,191.00	-4.0%
10418604 416300 DJIndWC	107.20	92.00	92.00	84.00	-8.7%
10418604 420000 DJIndOfFc	6,917.31	10,000.00	9,880.01	10,000.00	1.2%
10418604 426000 DJIndEqu	4,485.00	500.00	619.99	2,500.00	303.2%
10418604 431001 DJIndConst	2,273.66	3,500.00	3,500.00	3,500.00	.0%
10418604 432100 DJIndTel	523.32	540.00	540.00	540.00	.0%
10418604 432101 DJIndCell	1,089.08	1,200.00	1,200.00	1,200.00	.0%
10418604 432103 DJIndInt	1,190.95	1,200.00	1,420.00	1,400.00	-1.4%
10418604 432500 DJIndPst	9,000.00	11,000.00	11,000.00	12,000.00	9.1%
10418604 433101 DJIndTrCon	1,755.44	3,000.00	2,780.00	3,000.00	7.9%
10418604 435300 DJIndBond	100.00	100.00	100.00	100.00	.0%
10418604 436600 DJIndWater	257.80	300.00	300.00	300.00	.0%
10418604 437400 DJIndRep	100.00	500.00	500.00	500.00	.0%
10418604 442000 DJIndDues	3,701.02	4,500.00	4,500.00	4,550.00	1.1%
10418604 445100 DJIndLsEqu	1,608.00	1,750.00	1,750.00	1,750.00	.0%
10418604 445300 DJIndMaint	544.68	850.00	650.00	850.00	30.8%
10418604 446000 DJIndConf	50.00	900.00	900.00	900.00	.0%
TOTAL Magisterial District J	723,060.51	840,795.00	840,385.00	824,478.00	-1.9%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Domestic Relations			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104187	450000	DRSContrib	468,747.48	435,322.00	435,322.00	428,093.00		-1.7%
TOTAL Domestic Relations			468,747.48	435,322.00	435,322.00	428,093.00	.00	.00 -1.7%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Coroner			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104193	411000	CorEOff	52,057.34	53,083.00	53,083.00	54,277.00	2.2%
104193	413000	CorProfS	30,473.23	36,951.00	36,951.00	37,875.00	2.5%
104193	415500	CorVis	253.24	320.00	320.00	242.00	-24.4%
104193	415600	CorBas	33,729.24	43,072.00	43,072.00	45,674.00	6.0%
104193	415800	CorLife	118.58	168.00	168.00	168.00	.0%
104193	416000	CorRet	4,304.23	6,330.00	6,330.00	5,467.00	-13.6%
104193	416100	CorSS	4,882.40	5,582.00	5,582.00	5,713.00	2.3%
104193	416101	CorMed	1,141.95	1,305.00	1,305.00	1,336.00	2.4%
104193	416200	CorUC	640.30	347.00	347.00	397.00	14.4%
104193	416300	CorWC	1,376.78	1,296.00	1,296.00	1,316.00	1.5%
104193	420000	CorOffc	1,123.20	1,200.00	1,200.00	1,000.00	-16.7%
104193	422000	CorOpSup	3,461.63	2,750.00	2,750.00	3,700.00	34.5%
104193	423100	CorVehF	3,200.97	3,000.00	3,000.00	2,700.00	-10.0%
104193	431000	CorProfSvc	.00	18,000.00	18,000.00	18,000.00	.0%
104193	431401	CorSol	4,000.00	2,000.00	2,000.00	2,000.00	.0%
104193	431800	CorDepC	10,035.00	10,000.00	10,000.00	7,500.00	-25.0%
104193	431802	CorAutop	148,141.00	130,000.00	130,000.00	130,000.00	.0%
104193	431803	CorToxic	31,370.00	35,000.00	35,000.00	35,000.00	.0%
104193	431804	CorIndig	500.00	1,600.00	1,600.00	1,600.00	.0%
104193	432101	CorCell	1,539.76	2,000.00	2,000.00	3,000.00	50.0%
104193	432500	CorPst	34.57	50.00	50.00	50.00	.0%
104193	433100	CorTrav	15.01	500.00	500.00	500.00	.0%
104193	437500	CorVehRp	926.40	1,000.00	1,000.00	1,000.00	.0%
104193	442000	CorDues	625.00	1,000.00	1,000.00	750.00	-25.0%
104193	445300	Cor Maint	750.00	800.00	800.00	1,750.00	118.8%
104193	446000 102	CorConf122	1,775.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL Coroner			336,474.83	359,354.00	359,354.00	363,015.00	1.0%

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COUNTY OF INDIANA  
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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: District Attorney	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED	PCT CHANGE	
104194 411000	DAEOff	182,689.58	185,665.00	185,665.00	185,665.00	.0%
104194 413000	DAProf	172,840.19	190,570.00	190,570.00	253,380.00	33.0%
104194 413005	DADet	110,360.39	113,376.00	113,376.00	100,201.00	-11.6%
104194 413100	DA PT Det	607.26	1,445.00	1,445.00	1,481.00	2.5%
104194 414000	DAcler	160,709.10	164,890.00	164,890.00	147,989.00	-10.2%
104194 414000 101	DAVWCleric	50,462.47	49,172.00	49,172.00	28,292.00	-42.5%
104194 415500	DAVis	1,197.64	1,361.00	1,361.00	931.00	-31.6%
104194 415500 101	DAVWVision	89.38	89.00	89.00	121.00	36.0%
104194 415600	DABas	135,991.90	164,397.00	164,397.00	153,576.00	-6.6%
104194 415600 101	DAVWBasic	11,564.73	11,973.00	11,973.00	24,427.00	104.0%
104194 415601	DAOptO	4,000.00	3,000.00	3,000.00	7,500.00	150.0%
104194 415800	DALife	860.78	950.00	950.00	974.00	2.5%
104194 415800 101	DAVWLifeIn	102.94	109.00	109.00	67.00	-38.5%
104194 416000	DARet	31,545.22	46,018.00	46,018.00	40,772.00	-11.4%
104194 416000 101	DAVWRetire	2,417.96	3,457.00	3,457.00	1,678.00	-51.5%
104194 416100	DASS	35,890.11	37,695.00	37,695.00	40,043.00	6.2%
104194 416100 101	SSVict Wit	3,067.38	3,049.00	3,049.00	1,754.00	-42.5%
104194 416101	DAMed	9,078.68	9,511.00	9,511.00	9,986.00	5.0%
104194 416101 101	DAMedVictW	717.55	713.00	713.00	410.00	-42.5%
104194 416200	DAUC	3,711.92	3,949.00	3,949.00	5,220.00	32.2%
104194 416200 101	DAVWUC	519.46	562.00	562.00	397.00	-29.4%
104194 416300	DAWC	7,790.50	6,630.00	6,630.00	6,143.00	-7.3%
104194 416300 101	DAVWWComp	62.77	50.00	50.00	27.00	-46.0%
104194 418700	DA DrugTsk	8,877.60	10,000.00	10,000.00	10,000.00	.0%
104194 420000	DAOffc	5,662.21	6,000.00	6,000.00	6,000.00	.0%
104194 420000 101	DAVWOfcSup	43.48	.00	.00	240.00	.0%
104194 420000 112	DAVictOffi	.00	1,200.00	1,819.00	1,200.00	-34.0%
104194 422015	SuppDet	1,071.14	250.00	250.00	250.00	.0%
104194 423100	DAVehF	2,477.34	3,000.00	3,000.00	3,000.00	.0%
104194 431003	DAMed	38,487.50	27,000.00	27,000.00	27,000.00	.0%
104194 431400	DASpcLgl	4,694.80	2,000.00	2,000.00	2,000.00	.0%
104194 432101	DACell	1,341.85	1,083.00	1,083.00	552.00	-49.0%
104194 432500	DAPst	1,020.58	1,550.00	1,550.00	1,550.00	.0%
104194 432500 101	DAVWPost	641.99	.00	.00	900.00	.0%
104194 432500 112	DAVSPost	.00	800.00	800.00	300.00	-62.5%
104194 436600 101	DAVWtr	353.25	360.00	360.00	361.00	.3%
104194 436600 112	Water	.00	.00	.00	100.00	.0%
104194 437400	DARepMaint	60.47	61.00	61.00	61.00	.0%
104194 437500	DAVehRp	3,641.96	1,300.00	1,300.00	1,300.00	.0%
104194 440000	DACTCosts	37,703.30	40,000.00	40,000.00	40,000.00	.0%
104194 440000 112	DAVSForens	15,000.00	15,000.00	15,000.00	15,000.00	.0%
104194 442000	DADues	4,850.05	7,060.00	7,060.00	7,060.00	.0%
104194 445300	DAMaint	980.00	3,300.00	3,300.00	3,300.00	.0%



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:				2019	2020	2020	2021		PCT	
District Attorney				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104194	446000		DAConf	7,377.93	4,500.00	4,500.00	4,500.00		.0%	
104194	446000	101	DAVWConf	.00	.00	.00	1,048.00		.0%	
104194	446000	112	DAVSConf	1,526.81	1,000.00	1,000.00	1,000.00		.0%	
104194	450000	112	DAVSAliceP	21,758.74	22,500.00	22,500.00	22,500.00		.0%	
104194	454000	1061	DADUIProgr	11,762.44	10,000.00	10,000.00	10,000.00		.0%	
104194	454000	111	Prog Cost	14,850.00	20,000.00	20,000.00	20,000.00		.0%	
104194	454000	112	DAVictCost	1,922.64	5,000.00	4,381.00	5,000.00		14.1%	
TOTAL District Attorney				1,112,383.99	1,181,595.00	1,181,595.00	1,195,256.00	.00	.00	1.2%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104195	411000	ProEOff	63,447.63	64,698.00	64,698.00	66,154.00	2.3%
104195	414000	ProCler	290,572.86	303,477.00	303,477.00	282,283.00	-7.0%
104195	414100	ProClerPT	22,043.20	24,289.00	24,289.00	36,254.00	49.3%
104195	415500	ProVis	1,089.66	1,180.00	1,180.00	815.00	-30.9%
104195	415600	ProBas	136,639.90	155,507.00	155,507.00	167,917.00	8.0%
104195	415601	ProOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104195	415800	ProLife	890.15	991.00	991.00	924.00	-6.8%
104195	416000	ProRet	18,606.75	25,887.00	25,887.00	20,672.00	-20.1%
104195	416100	ProSS	22,608.45	24,333.00	24,333.00	23,851.00	-2.0%
104195	416101	ProMed	5,287.81	5,691.00	5,691.00	5,578.00	-2.0%
104195	416200	ProUC	4,691.41	5,006.00	5,006.00	5,750.00	14.9%
104195	416300	ProWC	1,405.18	1,264.00	1,264.00	1,249.00	-1.2%
104195	420000	ProOffc	13,634.58	13,000.00	14,369.00	14,000.00	-2.6%
104195	431000	ProPSvc	7,200.51	5,500.00	5,375.00	1,420.00	-73.6%
104195	431401	ProSol	1,750.00	1,750.00	1,750.00	1,750.00	.0%
104195	432500	ProPst	7,664.53	8,000.00	8,000.00	8,000.00	.0%
104195	433100	ProTrav	418.65	500.00	500.00	500.00	.0%
104195	434100	ProAdv	.00	250.00	381.00	400.00	5.0%
104195	442000	ProDues	500.00	500.00	625.00	625.00	.0%
104195	445300	ProMaint	16,520.00	16,531.00	16,531.00	22,242.00	34.5%
104195	446000	ProConf	1,410.65	1,500.00	.00	2,000.00	.0%
TOTAL Prothonotary and Clerk			619,381.92	662,854.00	662,854.00	665,384.00	.00 .00 .4%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	411000	ShfEOff	56,771.29	57,890.00	57,890.00	59,193.00	2.3%
104197	413000	ShfProf	902,106.51	965,015.00	965,015.00	1,096,051.00	13.6%
104197	413100	ShfProfPT	41,173.71	53,805.00	53,805.00	55,141.00	2.5%
104197	414000	ShfCler	67,702.52	69,679.00	69,679.00	71,411.00	2.5%
104197	415500	ShfVis	2,287.67	2,415.00	2,415.00	1,993.00	-17.5%
104197	415600	ShfBas	318,562.43	348,774.00	348,774.00	383,199.00	9.9%
104197	415601	ShfOptO	2,000.00	1,500.00	1,500.00	3,000.00	100.0%
104197	415800	ShfLife	1,475.86	1,646.00	1,646.00	2,171.00	31.9%
104197	416000	ShfRet	56,838.96	80,758.00	80,758.00	75,503.00	-6.5%
104197	416100	ShfSS	68,230.02	74,548.00	74,548.00	82,323.00	10.4%
104197	416101	ShfMed	15,957.20	17,435.00	17,435.00	19,253.00	10.4%
104197	416200	ShfUC	8,664.29	8,675.00	8,675.00	10,719.00	23.6%
104197	416300	ShfWC	37,948.63	34,573.00	34,573.00	37,511.00	8.5%
104197	418300	ShfOT	56,789.38	56,000.00	56,000.00	46,000.00	-17.9%
104197	419100	ShfUnif	9,956.43	17,000.00	17,000.00	8,500.00	-50.0%
104197	420000	ShfOfc	10,607.29	8,000.00	11,219.57	8,500.00	-24.2%
104197	422000	ShfOpSup	5,231.29	5,000.00	4,589.63	5,000.00	8.9%
104197	422001	ShfUseofFo	6,441.05	6,500.00	9,482.96	6,500.00	-31.5%
104197	423100	ShfVehF	13,523.93	12,000.00	12,171.00	12,000.00	-1.4%
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104197	432101	ShfCell	499.74	340.00	340.00	340.00	.0%
104197	432500	ShfPst	3,132.48	3,500.00	3,500.00	4,000.00	14.3%
104197	433105	ShfPrisTra	2,280.71	2,500.00	2,500.00	2,500.00	.0%
104197	435300	ShfBondIns	49.50	100.00	100.00	100.00	.0%
104197	437500	ShfVehRp	10,470.92	8,000.00	11,522.80	8,000.00	-30.6%
104197	438300	ShfAirpRen	900.00	1,800.00	1,800.00	1,800.00	.0%
104197	442000	ShfDues	1,547.48	1,500.00	1,703.75	1,500.00	-12.0%
104197	445100	ShfLsdEqu	2,538.00	7,900.00	7,900.00	7,900.00	.0%
104197	445110	ShfLeasVeh	30,920.36	20,722.00	20,722.28	5,264.00	-74.6%
104197	445300	ShfMaint	21,634.99	13,935.00	6,451.68	13,900.00	115.4%
104197	446000	ShfConf	6,346.64	4,400.00	2,401.35	4,400.00	83.2%
TOTAL Sheriff			1,767,589.28	1,890,910.00	1,891,118.02	2,038,672.00	.00 7.8%

# INDIANA COUNTY



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED		PCT CHANGE
104220	450000	FireAcCont	39,500.00	24,500.00	39,500.00	24,500.00		-38.0%
	TOTAL	Fire	39,500.00	24,500.00	39,500.00	24,500.00	.00	.00 -38.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104232	412000	JailWard	63,895.83	65,630.00	65,630.00	67,271.00	2.5%
104232	412100	JailMgmt	324,227.14	427,717.00	427,717.00	438,458.00	2.5%
104232	413000	JailProf	68,394.03	72,239.00	72,239.00	74,457.00	3.1%
104232	413007	JailCorr	2,348,976.30	2,525,842.00	2,525,842.00	2,670,672.00	5.7%
104232	413100	JailProfPT	20,765.70	21,333.00	21,333.00	21,864.00	2.5%
104232	413107	JailCorrPT	60,453.02	369,521.00	369,521.00	351,729.00	-4.8%
104232	414000	JailCler	77,909.13	124,110.00	124,110.00	28,841.00	-76.8%
104232	414001	JailMaint	75,603.85	119,840.00	119,840.00	113,264.00	-5.5%
104232	415500	JailVis	8,109.84	9,095.00	9,095.00	6,685.00	-26.5%
104232	415600	JailBas	1,009,345.83	1,196,015.00	1,196,015.00	1,259,120.00	5.3%
104232	415601	JailOptO	12,125.00	12,000.00	12,000.00	12,000.00	.0%
104232	415800	JailLife	5,505.64	6,384.00	6,384.00	6,384.00	.0%
104232	416000	JailRet	208,941.85	313,227.00	313,227.00	266,657.00	-14.9%
104232	416100	JailSS	243,090.85	277,526.00	277,526.00	280,026.00	.9%
104232	416101	JailMed	56,851.77	64,905.00	64,905.00	65,490.00	.9%
104232	416200	JailUC	27,173.39	31,577.00	31,577.00	36,127.00	14.4%
104232	416300	JailWC	146,800.95	139,368.00	139,368.00	135,224.00	-3.0%
104232	418300	JailOT	769,559.71	555,000.00	555,000.00	555,000.00	.0%
104232	418600	JailHolida	206,462.95	195,000.00	195,000.00	195,000.00	.0%
104232	419100	JailUnif	17,353.90	25,000.00	25,000.00	25,000.00	.0%
104232	420000	JailOffc	6,517.94	7,750.00	7,750.00	7,750.00	.0%
104232	420001	JailCentBo	6,500.00	9,000.00	9,000.00	9,000.00	.0%
104232	422000	JailOpSup	99,111.39	100,000.00	100,000.00	100,000.00	.0%
104232	422001	JailArmory	5,214.08	6,500.00	6,500.00	6,500.00	.0%
104232	422003	CERT Supp	3,869.16	5,000.00	5,000.00	8,000.00	60.0%
104232	422011	JailCleanS	11,337.50	20,000.00	20,000.00	20,000.00	.0%
104232	422103	JailInmClo	17,683.44	10,000.00	10,000.00	10,000.00	.0%
104232	423100	JailVehF	3,677.33	6,000.00	6,000.00	6,000.00	.0%
104232	426000	JailEqu	9,995.00	12,000.00	12,000.00	12,000.00	.0%
104232	431000	JailPSvc	204.10	10,000.00	10,000.00	10,000.00	.0%
104232	431003	JailMedic	812,733.51	818,304.00	818,304.00	845,243.00	3.3%
104232	431401	JailSol	3,500.00	3,500.00	3,500.00	3,500.00	.0%
104232	432100	JailTel	13,082.47	12,000.00	12,000.00	12,000.00	.0%
104232	432101	JailCell	4,370.50	5,000.00	5,000.00	5,000.00	.0%
104232	432103	JailIntern	4,410.00	4,600.00	4,600.00	4,600.00	.0%
104232	432500	JailPst	.00	500.00	500.00	500.00	.0%
104232	433100	JailTrav	1,504.42	3,500.00	3,500.00	3,500.00	.0%
104232	434100	JailAdv	60.16	200.00	200.00	200.00	.0%
104232	436100	JailElec	140,283.12	155,000.00	155,000.00	155,000.00	.0%
104232	436200	JailGas	13,813.86	14,500.00	14,500.00	14,500.00	.0%
104232	436400	JailSew	25,200.00	25,200.00	25,200.00	25,200.00	.0%
104232	436500	JailGrbg	12,345.95	14,000.00	14,000.00	14,000.00	.0%
104232	436600	JailWtr	72,381.00	75,000.00	75,000.00	75,000.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104232	436625	Stormwater	1,098.00	2,500.00	2,500.00	2,500.00	.0%
104232	437300	JailRepB	62,165.87	75,000.00	75,000.00	75,000.00	.0%
104232	437400	JailRepE	28,719.96	45,000.00	45,000.00	45,000.00	.0%
104232	437403	JailRepMnt	7,775.07	8,000.00	8,000.00	10,000.00	25.0%
104232	437500	JailVehRp	1,820.30	4,000.00	4,000.00	4,000.00	.0%
104232	442000	JailDues	298.00	1,250.00	1,250.00	1,250.00	.0%
104232	444001	JailInmWg	7,704.00	12,000.00	12,000.00	12,000.00	.0%
104232	445000	JailContrF	414,598.90	408,200.00	408,200.00	422,079.00	3.4%
104232	445001	JailOutCo	.00	25,000.00	25,000.00	25,000.00	.0%
104232	445100	JailLsdE	7,360.98	8,000.00	8,000.00	8,000.00	.0%
104232	445200	JailPest	3,595.12	3,500.00	3,500.00	3,500.00	.0%
104232	445300	JailMaint	56,140.20	55,000.00	55,000.00	79,600.00	44.7%
104232	446000	JailConf	1,181.77	3,100.00	3,100.00	3,100.00	.0%
104232	446100	JailSpcTrn	8,682.67	8,000.00	8,000.00	8,000.00	.0%
TOTAL Jail			7,620,482.45	8,527,433.00	8,527,433.00	8,655,791.00	.00 1.5%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104236	412000	AProbDirSa	47,202.78	48,484.00	48,484.00	48,816.00	.7%
104236	413000	AProbPrfSt	855,197.69	881,946.00	821,946.00	878,659.00	6.9%
104236	414000	AProbCler	106,977.60	109,917.00	108,917.00	112,228.00	3.0%
104236	415500	AProbVis	2,235.83	2,285.00	2,285.00	1,704.00	-25.4%
104236	415600	AProbBasic	299,134.12	314,682.00	314,682.00	327,304.00	4.0%
104236	415601	AProbOptOu	3,000.00	3,000.00	3,000.00	4,125.00	37.5%
104236	415800	AProbLife	1,627.93	1,751.00	1,751.00	1,852.00	5.8%
104236	416000	AProbRetir	56,272.81	73,921.00	73,921.00	62,463.00	-15.5%
104236	416100	AProbSS	60,197.96	65,184.00	65,184.00	65,277.00	.1%
104236	416101	AProbMedic	14,078.59	15,245.00	15,245.00	15,266.00	.1%
104236	416200	AProbUC	6,354.98	7,235.00	7,835.00	8,039.00	2.6%
104236	416300	AProbWComp	31,363.47	27,884.00	27,884.00	27,137.00	-2.7%
104236	418300	AProbOT	1,066.97	1,000.00	1,000.00	1,000.00	.0%
104236	418400	AProbOnCal	10,577.85	10,000.00	10,000.00	12,150.00	21.5%
104236	419100	AProbUnif	.00	700.00	700.00	700.00	.0%
104236	419200	AProbPkgng	2,170.00	2,940.00	2,940.00	2,940.00	.0%
104236	419500	AdProbMedE	.00	280.00	280.00	280.00	.0%
104236	420000	AProbOfcSu	7,510.93	8,352.00	8,352.00	8,352.00	.0%
104236	422001	AProbUseof	861.48	2,050.00	9,770.60	11,958.00	22.4%
104236	423100	AProbVehF	1,676.67	6,000.00	6,000.00	6,000.00	.0%
104236	426000	116 Minor Equ	.00	1,800.00	1,800.00	1,800.00	.0%
104236	432101	AProbCellP	1,866.63	1,740.00	2,140.00	1,740.00	-18.7%
104236	432500	AProbPost	1,385.75	2,180.00	2,180.00	2,180.00	.0%
104236	433100	AProbTrav	.00	600.00	600.00	600.00	.0%
104236	434100	AProbAdver	.00	195.00	195.00	195.00	.0%
104236	437400	AProbRepEq	.00	1,100.00	1,100.00	1,100.00	.0%
104236	437501	AProbRepVh	806.80	4,300.00	4,300.00	4,300.00	.0%
104236	442000	AProbDues	1,100.00	1,550.00	1,550.00	1,550.00	.0%
104236	445100	LeaseEqu	816.82	1,380.00	1,380.00	1,380.00	.0%
104236	445300	AProbMntCo	5,534.62	12,890.00	12,890.00	12,890.00	.0%
104236	445400	AProbElect	17,353.01	19,040.00	19,040.00	19,040.00	.0%
104236	445500	AProbDrgTs	6,381.24	7,390.00	7,390.00	7,390.00	.0%
104236	446100	AProbTrain	9,965.72	12,000.00	12,000.00	12,000.00	.0%
TOTAL Adult Probation			1,552,718.25	1,649,021.00	1,596,741.60	1,662,415.00	.00 4.1%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104237	412000	JProbDirSa	15,734.35	16,161.00	16,161.00	16,272.00	.7%
104237	413000	JProbPrfSt	115,654.91	125,143.00	125,143.00	103,317.00	-17.4%
104237	414000	JProbCler	9,105.85	9,364.00	9,364.00	9,626.00	2.8%
104237	415500	JProbVisio	120.24	121.00	121.00	37.00	-69.4%
104237	415600	JProbBasic	26,223.88	27,273.00	27,273.00	15,144.00	-44.5%
104237	415601	JProbOptOu	1,500.00	1,500.00	1,500.00	1,875.00	25.0%
104237	415800	JProbLife	248.98	265.00	265.00	253.00	-4.5%
104237	416000	JProbRetir	4,405.35	10,870.00	10,870.00	7,881.00	-27.5%
104237	416100	JProbSS	8,836.98	9,585.00	9,585.00	8,236.00	-14.1%
104237	416101	JProbMed	2,066.77	2,242.00	2,242.00	1,926.00	-14.1%
104237	416200	JProbUC	1,008.47	1,093.00	1,093.00	1,092.00	-.1%
104237	416300	JProbWComp	5,009.23	4,559.00	4,559.00	3,776.00	-17.2%
104237	418300	JProbOT	748.43	550.00	550.00	550.00	.0%
104237	418400	JProbOnCal	2,850.00	3,383.00	3,383.00	3,075.00	-9.1%
104237	419200	JProbParki	840.00	1,080.00	1,080.00	1,080.00	.0%
104237	419500	JuvProbMed	.00	150.00	150.00	150.00	.0%
104237	420000	JProbOfcSu	1,024.76	1,286.00	1,286.00	1,286.00	.0%
104237	422001	UseofForce	141.00	1,400.00	1,700.00	1,400.00	-17.6%
104237	423100	JProbFuel	1,381.63	1,886.00	1,886.00	1,886.00	.0%
104237	426000	Minor Equ	.00	600.00	600.00	600.00	.0%
104237	432101	JProbCell	624.38	840.00	840.00	840.00	.0%
104237	432500	JuvPPst	503.04	600.00	600.00	600.00	.0%
104237	433100	JuvPTrav	258.55	390.00	390.00	390.00	.0%
104237	433102	JuvPTrvCl	69.69	100.00	100.00	100.00	.0%
104237	437501	JProbRepVh	1,040.83	1,033.00	1,033.00	1,033.00	.0%
104237	441001	JuvPCLDayT	.00	17,304.00	15,569.03	15,569.00	.0%
104237	441002	JuvPMntLon	92,655.79	70,437.00	103,171.97	72,172.00	-30.0%
104237	441003	JuvPMnShor	25,788.00	10,300.00	14,300.00	10,300.00	-28.0%
104237	441008	JuvPGrpHom	120,528.11	100,000.00	130,019.02	107,019.00	-17.7%
104237	441009	JuvPGrHClo	1,208.92	1,000.00	1,400.00	1,000.00	-28.6%
104237	441010	JuvPShJuv	17,372.74	22,000.00	14,980.98	14,981.00	.0%
104237	441012	JuvPLifeSk	52,952.45	45,197.00	45,197.00	45,197.00	.0%
104237	441381	JuvMedTre	.00	3,288.00	3,288.00	3,288.00	.0%
104237	441384	JuvProbWit	.00	350.00	350.00	350.00	.0%
104237	442000	Dues Subs	250.00	250.00	250.00	250.00	.0%
104237	445100	JProbLsdEq	144.13	420.00	420.00	420.00	.0%
104237	445300	JProbMntCo	.00	.00	600.00	1,400.00	133.3%
104237	445305	JvPrb YLS	220.50	600.00	600.00	600.00	.0%
104237	445400	JuvPElMon	34.40	1,604.00	1,604.00	1,604.00	.0%
104237	445500	JProbDrjTe	1,045.22	1,000.00	1,000.00	1,000.00	.0%
104237	446101	JProbTrain	3,476.31	5,000.00	5,000.00	5,000.00	.0%
TOTAL Juvenile Probation			515,073.89	500,224.00	559,524.00	462,575.00	.00 -17.3%



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT		
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104240	450000	Pass Thru	128,794.10	87,381.00	87,381.00	87,381.00			.0%
TOTAL PCCD Interm Punish Pas			128,794.10	87,381.00	87,381.00	87,381.00	.00	.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	412000	EMADirS	63,784.44	65,515.00	65,515.00	67,153.00	2.5%
104291	412100	EMAMgmt	49,847.67	51,200.00	51,200.00	52,480.00	2.5%
104291	413000	EMAProf	81,049.20	83,448.00	83,448.00	85,529.00	2.5%
104291	414000	EMACler	27,425.10	28,173.00	28,173.00	28,867.00	2.5%
104291	414001	EMAMaintFT	23,997.34	25,237.00	25,237.00	25,861.00	2.5%
104291	415500	EMAVis	538.56	540.00	540.00	410.00	-24.1%
104291	415600	EMABas	69,984.72	72,786.00	72,786.00	77,020.00	5.8%
104291	415800	EMALife	421.31	454.00	454.00	454.00	.0%
104291	416000	EMARet	11,795.14	18,353.00	18,353.00	15,861.00	-13.6%
104291	416100	EMASS	15,214.26	16,184.00	16,184.00	16,576.00	2.4%
104291	416101	EMAMed	3,558.13	3,785.00	3,785.00	3,877.00	2.4%
104291	416200	EMAUC	1,920.90	2,082.00	2,082.00	2,382.00	14.4%
104291	416300	EMAWC	3,399.41	2,791.00	2,791.00	2,820.00	1.0%
104291	418300	EMAOT	1,795.77	2,460.00	2,460.00	2,460.00	.0%
104291	418400	EMAOnCall	4,812.50	5,000.00	5,000.00	5,000.00	.0%
104291	419100	EMAUnif	1,306.82	1,400.00	1,400.00	1,200.00	-14.3%
104291	420000	EMAOffc	4,331.34	6,000.00	6,000.00	5,000.00	-16.7%
104291	422000	EMAOpSup	4,199.44	4,000.00	4,000.00	4,000.00	.0%
104291	423100	EMAVehF	9,411.70	8,000.00	8,000.00	7,000.00	-12.5%
104291	426000	EMAEqu	44,936.19	50,000.00	125,000.00	40,000.00	-68.0%
104291	431000	EMAPSvc	9,813.84	15,000.00	15,000.00	15,000.00	.0%
104291	432101	EMACell	7,375.41	7,500.00	7,500.00	10,000.00	33.3%
104291	432103	EMAIntern	1,647.84	1,700.00	1,700.00	1,700.00	.0%
104291	432104	EMASatelli	3,387.56	3,750.00	3,750.00	3,500.00	-6.7%
104291	432500	EMAPst	168.34	1,000.00	1,000.00	1,000.00	.0%
104291	436100	EMAEle	32,277.66	29,200.00	29,200.00	29,200.00	.0%
104291	436200	EMAGas	1,525.07	2,000.00	2,000.00	1,000.00	-50.0%
104291	436400	EMASew	1,027.78	500.00	500.00	250.00	-50.0%
104291	436500	EMAGrb	1,105.00	1,500.00	1,500.00	1,500.00	.0%
104291	436600	EMAWtr	1,613.82	1,500.00	1,500.00	1,500.00	.0%
104291	436625	Stormwater	360.00	500.00	500.00	500.00	.0%
104291	437300	EMARepB	30,590.08	30,000.00	30,000.00	30,000.00	.0%
104291	437400	EMARepE	3,101.64	2,500.00	2,500.00	2,500.00	.0%
104291	437500	EMAVehRp	33,852.99	17,000.00	17,000.00	17,000.00	.0%
104291	438300	EMARent	22,200.00	22,000.00	22,000.00	22,700.00	3.2%
104291	438400	EMARentE	562.95	500.00	500.00	250.00	-50.0%
104291	442000	EMADues	324.69	1,500.00	1,500.00	1,000.00	-33.3%
104291	445100	EMALsdE	2,438.45	2,000.00	2,000.00	2,000.00	.0%
104291	445110	EMALsdVeh	46,482.20	50,000.00	50,000.00	50,000.00	.0%
104291	445200	EMAPest	1,124.00	1,250.00	1,250.00	1,250.00	.0%
104291	445300	EMAMaint	1,080.00	2,000.00	2,000.00	1,500.00	-25.0%
104291	446000	EMACnf	1,953.46	1,500.00	1,500.00	1,500.00	.0%
104291	470000	EMACap	665,805.13	31,000.00	31,000.00	20,000.00	-35.5%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	PCT
Emergency Management Agency	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10429195 412100 E911MgmtSa	50,080.93	51,449.00	51,449.00	52,735.00	2.5%
10429195 413000 E911ProfSt	152,148.73	173,073.00	173,073.00	177,390.00	2.5%
10429195 413009 E911Disp	499,393.53	659,253.00	659,253.00	640,538.00	-2.8%
10429195 413109 E911ProfPT	37,508.91	53,513.00	53,513.00	56,772.00	6.1%
10429195 413110 PT911Train	18,416.76	23,200.00	23,200.00	23,200.00	.0%
10429195 414000 E911Cleric	16,249.62	25,473.00	25,473.00	26,117.00	2.5%
10429195 415500 E911Vis	1,880.11	2,255.00	2,255.00	1,551.00	-31.2%
10429195 415600 E911Bas	245,767.92	310,300.00	310,300.00	291,267.00	-6.1%
10429195 415601 E911OptO	750.00	1,500.00	1,500.00	1,500.00	.0%
10429195 415800 E911Life	1,308.55	1,646.00	1,646.00	1,579.00	-4.1%
10429195 416000 E911Ret	45,412.28	70,590.00	70,590.00	58,799.00	-16.7%
10429195 416100 E911SS	54,437.32	66,590.00	66,590.00	66,019.00	-.9%
10429195 416101 E911Med	12,731.29	15,574.00	15,574.00	15,440.00	-.9%
10429195 416200 E911UC	9,031.20	10,184.00	10,184.00	11,008.00	8.1%
10429195 416300 E911WC	1,641.10	1,789.00	1,789.00	1,728.00	-3.4%
10429195 418300 E911OT	117,366.04	100,000.00	100,000.00	100,000.00	.0%
10429195 418400 E911OnCall	11,983.93	11,275.00	11,275.00	11,275.00	.0%
10429195 419100 E911Unif	2,419.80	3,000.00	3,000.00	2,500.00	-16.7%
10429195 420000 E911Offc	1,944.01	2,000.00	2,000.00	2,000.00	.0%
10429195 422000 E911OpSup	639.24	1,000.00	1,000.00	1,000.00	.0%
10429195 426000 E911Equ	20,673.16	50,000.00	50,000.00	35,000.00	-30.0%
10429195 431000 E911PSvc	70,922.85	241,000.00	166,000.00	150,000.00	-9.6%
10429195 432100 E911Tel	102,324.67	95,200.00	95,200.00	12,200.00	-87.2%
10429195 432101 E911Cell	.00	.00	.00	95,200.00	.0%
10429195 432105 E911Fiber	41,328.00	42,000.00	42,000.00	42,000.00	.0%
10429195 432500 E911Pst	714.10	500.00	500.00	500.00	.0%
10429195 436100 E911Elec	74,862.32	74,000.00	74,000.00	76,200.00	3.0%
10429195 436200 E911Gas	2,934.63	2,250.00	2,250.00	1,500.00	-33.3%
10429195 437300 E911RepB	14,269.94	15,000.00	25,000.00	20,000.00	-20.0%
10429195 437400 E911RepE	11,308.76	30,000.00	20,000.00	20,000.00	.0%
10429195 437401 E911RMRad	14,101.85	25,000.00	25,000.00	25,000.00	.0%
10429195 438300 E911Rent	177,006.08	188,500.00	188,500.00	194,155.00	3.0%
10429195 442000 E911Dues	2,931.00	4,000.00	4,000.00	3,500.00	-12.5%
10429195 445100 E911LsdE	3,812.56	4,000.00	4,000.00	3,500.00	-12.5%
10429195 445300 E911Maint	748,501.24	790,000.00	790,000.00	775,000.00	-1.9%
10429195 446000 E911Conf	5,546.54	30,000.00	30,000.00	20,000.00	-33.3%
10429195 470000 E911Cap	82,792.95	416,614.00	416,614.00	100,000.00	-76.0%
TOTAL Emergency Management A	3,948,689.77	4,264,536.00	4,264,536.00	3,774,973.00	-11.5%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104294	450000	HumSocCont	60,632.69	55,500.00	51,000.00	46,000.00		-9.8%
104294	450004	HumSocTrus	.00	.00	4,500.00	4,500.00		.0%
TOTAL Animal Shelter			60,632.69	55,500.00	55,500.00	50,500.00	.00	-9.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT		
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104324	450000	PassTSolW	36,780.52	30,000.00	30,000.00	30,000.00			.0%
TOTAL Solid Waste			36,780.52	30,000.00	30,000.00	30,000.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Airport			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104331	412000	AirDirS	49,337.43	50,676.00	50,676.00	51,943.00	2.5%
104331	413000	AirProf	28,049.26	28,794.00	28,794.00	29,507.00	2.5%
104331	414001	AirMaint	29,976.93	46,362.00	44,862.00	47,501.00	5.9%
104331	415500	AirVis	327.88	480.00	480.00	484.00	.8%
104331	415600	AirBas	45,332.64	68,950.00	68,950.00	94,220.00	36.6%
104331	415800	AirLife	226.44	302.00	302.00	302.00	.0%
104331	416000	AirRet	5,831.74	9,093.00	9,093.00	7,858.00	-13.6%
104331	416100	AirSS	6,865.88	8,697.00	8,697.00	8,212.00	-5.6%
104331	416101	AirMed	1,605.57	2,034.00	2,034.00	1,921.00	-5.6%
104331	416200	AirUC	1,324.97	1,767.00	1,767.00	1,588.00	-10.1%
104331	416300	AirWC	5,720.13	6,079.00	6,079.00	5,680.00	-6.6%
104331	418300	AirpOT	2,810.22	3,500.00	3,500.00	3,500.00	.0%
104331	419100	AirpUnifor	120.60	500.00	500.00	500.00	.0%
104331	423100	AirVehF	5,770.60	6,000.00	6,000.00	6,000.00	.0%
104331	426000	AirpMinEqu	.00	1,700.00	1,700.00	1,700.00	.0%
104331	435000	AirInsur	10,390.08	10,000.00	10,000.00	10,000.00	.0%
104331	436101	AirEleTerm	3,858.87	4,000.00	4,000.00	4,000.00	.0%
104331	436102	AirEleMain	348.78	600.00	600.00	600.00	.0%
104331	436104	AirEleMBS	537.25	700.00	700.00	700.00	.0%
104331	436109	AirEleLndL	3,968.26	5,500.00	5,500.00	5,500.00	.0%
104331	436111	AirEleFFrm	203.20	210.00	210.00	325.00	54.8%
104331	436112	ElectLock	495.14	500.00	500.00	500.00	.0%
104331	436200	AirGasMain	430.03	.00	1,500.00	1,000.00	-33.3%
104331	436400	AirSewage	671.41	600.00	600.00	600.00	.0%
104331	436402	AirSewSnRm	207.35	580.00	580.00	300.00	-48.3%
104331	436600	AirWater	508.50	579.00	579.00	579.00	.0%
104331	436602	AirWtrSnRm	376.50	480.00	480.00	480.00	.0%
104331	436603	WtrLockard	324.00	425.00	59.13	425.00	618.8%
104331	436625	Stormwater	3,480.00	3,480.00	3,480.00	3,480.00	.0%
104331	446100	AirpTrain	.00	1,500.00	1,500.00	1,500.00	.0%
104331	450000	AirRoyPT	13,484.44	7,000.00	7,000.00	7,000.00	.0%
104331	470000	AirCap	2,659.70	15,000.00	15,000.00	7,500.00	-50.0%
TOTAL Airport			225,243.80	286,088.00	285,722.13	305,405.00	.00 6.9%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	412000	CYSDirS	63,172.89	64,887.00	64,887.00	66,509.00	2.5%
104420	412100	CYSCsSupv	426,518.79	443,794.00	443,794.00	447,537.00	.8%
104420	413000	CYSFiscal	133,204.62	149,718.00	149,718.00	153,448.00	2.5%
104420	413011	CYSCasew	902,872.97	1,020,166.00	1,020,166.00	1,061,583.00	4.1%
104420	413012	CYSSocSvc	124,554.57	127,650.00	127,650.00	122,017.00	-4.4%
104420	414000	CYSCler	152,026.10	174,037.00	174,037.00	178,348.00	2.5%
104420	415500	CYSVis	4,285.43	4,665.00	4,665.00	3,697.00	-20.8%
104420	415600	CYSBas	515,054.65	570,983.00	570,983.00	673,216.00	17.9%
104420	415601	CYSOptO	8,875.00	13,500.00	13,500.00	9,000.00	-33.3%
104420	415800	CYSLife	3,483.76	4,200.00	4,200.00	3,948.00	-6.0%
104420	416000	CYSRet	104,073.51	150,834.00	150,834.00	132,266.00	-12.3%
104420	416100	CYSSS	120,348.97	133,006.00	133,006.00	138,225.00	3.9%
104420	416101	CYSMed	28,146.25	31,106.00	31,106.00	32,327.00	3.9%
104420	416200	CYSUC	15,528.02	17,037.00	17,037.00	19,056.00	11.9%
104420	416300	CYSWC	5,289.29	4,852.00	4,852.00	4,749.00	-2.1%
104420	418300	CYSOT	167,827.01	150,000.00	150,000.00	185,000.00	23.3%
104420	418400	CYSOnCall	14,316.07	15,000.00	15,000.00	15,000.00	.0%
104420	420000	128 CYSoFSupCA	.00	.00	.00	5,000.00	.0%
104420	441013	CYSCaseVis	3,243.20	3,058.00	3,058.00	3,727.00	21.9%
104420	441126	CYSOthEmpB	589.85	500.00	500.00	500.00	.0%
104420	441131	CYSStfDev	8,326.38	13,500.00	13,500.00	1,300.00	-90.4%
104420	441311	CYS Rent	221,621.94	368,431.00	368,431.00	276,688.00	-24.9%
104420	441312	CYSUtil	2,473.72	5,000.00	5,000.00	9,000.00	80.0%
104420	441314	CYSContHsk	14,250.89	20,000.00	20,000.00	15,000.00	-25.0%
104420	441321	CYSTeleph	21,993.17	35,000.00	35,915.08	35,000.00	-2.5%
104420	441322	CYSPost	4,555.84	5,000.00	5,000.00	6,000.00	20.0%
104420	441324	CYSAdvert	107.03	1,000.00	1,000.00	1,000.00	.0%
104420	441331	CYSOffcSup	16,717.56	20,000.00	20,000.00	20,000.00	.0%
104420	441332	CYSOffcEqM	6,673.39	10,000.00	10,000.00	10,000.00	.0%
104420	441340	CYSSvcSupp	5,601.98	5,000.00	5,000.00	6,000.00	20.0%
104420	441343	CYSFood	1,439.57	5,000.00	5,000.00	3,000.00	-40.0%
104420	441345	CYSMinorSv	.00	1,000.00	1,000.00	500.00	-50.0%
104420	441351	CYSStaffTr	48,543.94	50,000.00	50,000.00	50,000.00	.0%
104420	441353	CYSVehRent	8.70	500.00	500.00	500.00	.0%
104420	441354	CYSVehOper	34,193.48	35,000.00	35,000.00	40,000.00	14.3%
104420	441360	CYSPurClSv	101,735.94	104,685.00	104,685.00	88,000.00	-15.9%
104420	441361	CYSSecur	141,563.32	70,861.00	70,861.00	104,780.00	47.9%
104420	441372	CYSProgSvc	72,616.84	59,500.00	59,500.00	65,000.00	9.2%
104420	441382	CYSParLega	39,097.15	44,364.00	44,364.00	44,364.00	.0%
104420	441412	CYSSvcOffE	13,572.92	18,300.00	18,300.00	2,700.00	-85.2%
104420	441422	CYSSvcRep	76.20	3,000.00	3,000.00	1,000.00	-66.7%
104420	445110	CYSLeasVeh	11,267.64	29,407.00	29,407.00	38,191.00	29.9%
10442021	441340	CYSPSSvSup	663.83	1,200.00	1,200.00	1,200.00	.0%

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ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442021 441341	CYSPSMedSu		13.07	300.00	300.00	200.00	-33.3%
10442021 441343	CYSPSFood		1,896.50	1,500.00	1,500.00	2,000.00	33.3%
10442021 441360	CYSPSPurSv	1,329,005.90	1,329,005.90	1,308,000.00	1,308,000.00	830,736.00	-36.5%
10442022 441321	CYSFCTelep		633.38	320.00	320.00	600.00	87.5%
10442022 441324	CYSFCAdver		806.50	2,500.00	2,500.00	1,200.00	-52.0%
10442022 441340	CYSFCSvSup		2,010.72	2,000.00	2,000.00	1,500.00	-25.0%
10442022 441341	CYSFCMedSu		.00	200.00	200.00	200.00	.0%
10442022 441342	CYSFCCloth		11,052.13	8,000.00	8,000.00	10,000.00	25.0%
10442022 441343	CYSFCFood		534.28	1,000.00	1,000.00	1,000.00	.0%
10442022 441347	CYSFCAllow		3,734.29	3,500.00	3,500.00	3,500.00	.0%
10442022 441352	CYSFCClTra		29,754.84	25,000.00	25,000.00	18,000.00	-28.0%
10442022 441360	CYSFCPurCl	1,052,583.48	1,052,583.48	950,000.00	950,000.00	900,000.00	-5.3%
10442022 441362	CYSKinship		24,360.00	102,900.00	102,900.00	75,000.00	-27.1%
10442022 441396	CYSFCRecru		16,383.26	15,300.00	15,300.00	15,300.00	.0%
10442023 441347	CYSGCCFall		137.70	100.00	100.00	100.00	.0%
10442023 441360	CYSGCCPur		11,009.50	20,000.00	70,000.00	100,000.00	42.9%
10442024 441347	CYSGHallow		330.75	300.00	300.00	300.00	.0%
10442024 441360	CYSGHPurch	863,071.95	863,071.95	820,580.00	770,580.00	1,025,000.00	33.0%
10442025 441342	CYSShCClot		3,606.55	3,000.00	3,000.00	2,000.00	-33.3%
10442025 441347	CYSShCallo		313.93	600.00	600.00	600.00	.0%
10442025 441352	CYSShCTran		1,181.81	4,000.00	4,000.00	2,000.00	-50.0%
10442025 441360	CYSShCPurc		95,429.32	85,000.00	85,000.00	85,000.00	.0%
10442026 441131	CYSILSTAFF		2,062.49	707.00	707.00	600.00	-15.1%
10442026 441210	CYSIL Subs		92,439.44	117,891.00	117,891.00	93,600.00	-20.6%
10442026 441320	CYSILComm		.00	150.00	150.00	150.00	.0%
10442026 441331	CYSILOfcSu		1,766.89	2,150.00	2,150.00	2,150.00	.0%
10442026 441340	CYSILSvcSu		21,623.68	26,257.00	26,257.00	16,000.00	-39.1%
10442026 441352	CYSILClTra		16,793.73	19,595.00	19,595.00	16,000.00	-18.3%
10442026 441360	CYSILPurcC		464,547.47	598,041.00	598,041.00	462,000.00	-22.7%
10442026 441390	CYSILOthOp		32.95	600.00	600.00	600.00	.0%
10442026 441412	CYSILSvcOf		.00	1,200.00	1,200.00	2,900.00	141.7%
10442026 445110	CYSIndLvLe		5,675.40	6,000.00	6,000.00	6,000.00	.0%
10442027 441211	CYSAdMntSu		663,658.12	780,000.00	780,000.00	838,850.00	7.5%
10442027 441212	CYSAdCosSu		15,662.50	16,000.00	16,000.00	15,000.00	-6.3%
10442027 441213	SPLC Subd		265,271.00	330,000.00	330,000.00	343,068.00	4.0%
10442027 441340	CYSAdSvSup		369.69	200.00	200.00	200.00	.0%
10442029 441360	CYSFGMPur		135,510.00	147,500.00	147,500.00	155,000.00	5.1%
10442030 441320	CYS Comm		3,224.41	10,320.00	10,320.00	16,512.00	60.0%
10442030 441331	CYSITOfcSu		20,926.79	18,500.00	18,500.00	26,600.00	43.8%
10442030 441351	CYSITGrStT		464.45	6,100.00	6,100.00	10,600.00	73.8%
10442030 441372	CYSITProgS		40,358.25	67,325.00	67,325.00	93,395.00	38.7%
10442030 441412	CYSITEquip		27,264.74	34,796.00	34,796.00	35,785.00	2.8%
10442031 441340	CYSHsgSvSu		17,007.73	19,600.00	19,600.00	20,800.00	6.1%



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ACCOUNTS FOR:			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED		PCT CHANGE	
<b>Children and Youth Services</b>									
10442031	441360	CYSHsgPurC	9,780.03	20,400.00	20,400.00	19,200.00		-5.9%	
10442033	441360	CYSMSTPurc	31,668.00	70,000.00	70,000.00	70,000.00		.0%	
10442037	441360	CYPurClSv	37,371.86	50,000.00	50,000.00	37,500.00		-25.0%	
10442038	441360	MDFTPurchC	.00	50,000.00	50,000.00	30,000.00		-40.0%	
10442041	441360	CYSSeekPur	28,414.44	200,550.00	200,550.00	200,651.00		.1%	
10442042	441360	CYSIncrPur	.00	92,165.00	92,165.00	184,330.00		100.0%	
10442043	441360	CYSNurtPur	.00	157,000.00	157,000.00	235,500.00		50.0%	
10442044	441360	CYSPromPur	.00	200,000.00	200,000.00	400,000.00		100.0%	
TOTAL Children and Youth Ser			8,910,256.30	10,381,888.00	10,382,803.08	10,481,603.00	.00	.00	1.0%

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ACCOUNTS FOR: Drug and Alcohol			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED			PCT CHANGE
104430	450000	DAlcohCont	26,058.77	27,000.00	27,000.00	27,000.00			.0%
	TOTAL Drug and Alcohol		26,058.77	27,000.00	27,000.00	27,000.00	.00	.00	.0%

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ACCOUNTS FOR:			2019	2020	2020	2021		PCT
Behavioral & Developmntl Health			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104470	450000	BDHP	181,660.00	195,378.00	195,378.00	205,450.00		5.2%
TOTAL Behavioral & Developmnt			181,660.00	195,378.00	195,378.00	205,450.00	.00	.00 5.2%

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ACCOUNTS FOR:			2019	2020	2020	2021			PCT
Transit Authority			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED			CHANGE
104480	450000	TrAuthGrnt	72,834.50	81,227.00	81,227.00	86,102.00			6.0%
TOTAL Transit Authority			72,834.50	81,227.00	81,227.00	86,102.00	.00	.00	6.0%

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ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Human Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104490	412000		47,140.20	48,419.00	48,419.00	49,629.00	2.5%
104490	413000		69,280.14	71,160.00	71,160.00	72,941.00	2.5%
104490	414100		4,472.90	6,541.00	6,541.00	5,631.00	-13.9%
104490	415500		414.00	279.00	279.00	205.00	-26.5%
104490	415600		54,066.80	39,107.00	39,107.00	40,156.00	2.7%
104490	415800		410.79	263.00	263.00	252.00	-4.2%
104490	416000		10,007.87	8,732.00	8,732.00	7,272.00	-16.7%
104490	416100		11,821.75	8,105.00	8,105.00	7,948.00	-1.9%
104490	416101		2,764.61	1,896.00	1,896.00	1,859.00	-2.0%
104490	416200		2,063.76	1,428.00	1,532.11	1,414.00	-7.7%
104490	416300		240.35	133.00	133.00	122.00	-8.3%
104490	420000		868.67	2,000.00	3,025.97	1,500.00	-50.4%
104490	420000	140	Sup Vet Ot	.00	150.00	150.00	.0%
104490	431000		5,497.50	5,500.00	5,500.00	5,500.00	.0%
104490	431000	140	Prof Sv VO	5,740.00	19,200.00	19,200.00	.0%
104490	432500		2,075.41	2,000.00	2,000.00	1,400.00	-30.0%
104490	432500	140	Postage	33.98	100.00	100.00	.0%
104490	433100		2,132.66	3,000.00	3,000.00	3,200.00	6.7%
104490	433100	140	Travel	88.74	250.00	250.00	.0%
104490	434100		.00	500.00	500.00	500.00	.0%
104490	434100	140	Advert	.00	500.00	500.00	.0%
104490	434200		2,817.05	3,700.00	3,700.00	2,700.00	-27.0%
104490	434200	140	Printng	137.52	400.00	400.00	.0%
104490	437400		.00	45.00	.00	45.00	.0%
104490	438300		18,086.80	16,200.00	16,200.00	4,980.00	-69.3%
104490	438300	140	Rent	300.00	1,200.00	1,200.00	.0%
104490	442000		2,275.00	3,750.00	3,750.00	2,500.00	-33.3%
104490	445100		.00	500.00	500.00	500.00	.0%
104490	445300		.00	500.00	500.00	500.00	.0%
104490	446000		.00	500.00	500.00	500.00	.0%
104490	454000	110	HSSuidCost	18,715.05	17,650.00	17,650.00	.0%
TOTAL Human Services			261,451.55	263,708.00	264,793.08	250,704.00	.00 -5.3%

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ACCOUNTS FOR:			2019	2020	2020	2021	PCT		
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104491	450005	PassTICCAP	9,540.96	6,000.00	6,000.00	6,000.00			.0%
TOTAL Human Services Pass Th			9,540.96	6,000.00	6,000.00	6,000.00	.00	.00	.0%

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ACCOUNTS FOR:			2019	2020	2020	2021	PCT		
Other Human Svcs Education			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104495	450000	WstMTuiSp	26,696.00	29,200.00	29,200.00	29,200.00			.0%
TOTAL Other Human Svcs Educa			26,696.00	29,200.00	29,200.00	29,200.00	.00	.00	.0%

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ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104550	412000	PksDirS	58,960.23	60,560.00	60,560.00	62,074.00	2.5%
104550	413000	PksProf	75,628.51	77,681.00	77,681.00	67,566.00	-13.0%
104550	414000	PksCler	21,535.91	22,120.00	22,120.00	22,666.00	2.5%
104550	414001	PksMaint	142,005.96	167,107.00	167,107.00	172,074.00	3.0%
104550	414101	PksMaintPT	42,770.93	61,718.00	57,911.00	60,394.00	4.3%
104550	415500	PksVis	593.52	755.00	755.00	494.00	-34.6%
104550	415600	PksBas	77,187.60	103,312.00	103,312.00	93,020.00	-10.0%
104550	415601	PksOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104550	415800	PksLife	616.17	722.00	722.00	706.00	-2.2%
104550	416000	PksRet	15,754.46	23,024.00	23,024.00	19,244.00	-16.4%
104550	416100	PksSS	20,775.67	24,130.00	24,130.00	23,856.00	-1.1%
104550	416101	PksMed	4,858.74	5,643.00	5,643.00	5,579.00	-1.1%
104550	416200	PksUC	4,220.92	5,544.00	5,544.00	6,352.00	14.6%
104550	416300	PksWC	15,943.92	15,931.00	15,931.00	15,550.00	-2.4%
104550	419100	PksUnifrm	1,050.00	1,050.00	1,050.00	1,050.00	.0%
104550	420000	PksOfFc	818.50	700.00	478.00	700.00	46.4%
104550	422000	PksOpSup	2,745.75	1,200.00	3,959.00	1,200.00	-69.7%
104550	426000	PksEqu	4,852.13	500.00	88.00	500.00	468.2%
104550	431000	PksPSvc	3,703.81	1,500.00	5,060.00	1,500.00	-70.4%
104550	432100	PksTel	491.11	300.00	431.00	350.00	-18.8%
104550	432101	PksCell	550.96	600.00	747.00	1,200.00	60.6%
104550	432500	PksPst	230.00	600.00	318.00	600.00	88.7%
104550	434100	PksAdv	778.13	500.00	1,830.00	500.00	-72.7%
104550	436100	PksElect	.00	1,000.00	.00	1,000.00	.0%
104550	437300	PksRepB	130.89	500.00	446.00	500.00	12.1%
104550	437500	PksVehRp	194.64	500.00	118.00	500.00	323.7%
104550	442000	PksDues	90.00	90.00	90.00	90.00	.0%
104550	445100	PksLsdE	2,138.45	1,400.00	1,369.00	1,400.00	2.3%
104550	445110	PksLeasVeh	36,274.93	14,724.00	14,724.00	14,724.00	.0%
10455051	422000	PksBSOpSup	10,859.49	8,000.00	8,155.00	8,000.00	-1.9%
10455051	423100	PksBSVehF	8,438.27	14,000.00	13,107.00	14,000.00	6.8%
10455051	426000	PksBSEqu	4,458.20	800.00	2,466.00	800.00	-67.6%
10455051	431000	PksBSProf	1,435.26	1,200.00	3,081.00	1,200.00	-61.1%
10455051	432100	PksBSTel	182.11	1,000.00	-944.00	850.00	-190.0%
10455051	434200	PksBSPrnt	.00	.00	.00	1,000.00	.0%
10455051	436100	PksBSElec	4,620.33	4,400.00	4,755.00	4,400.00	-7.5%
10455051	436500	PksBSGrb	1,760.00	5,600.00	3,865.00	5,600.00	44.9%
10455051	436600	PksBSWtr	1,495.67	1,700.00	2,229.00	1,700.00	-23.7%
10455051	437300	PksBSRepB	4,365.95	3,000.00	5,053.00	3,500.00	-30.7%
10455051	437400	PksBSRepE	1,152.97	3,000.00	3,942.00	3,000.00	-23.9%
10455051	437500	PksBSVehic	2,490.84	6,400.00	1,367.00	6,400.00	368.2%
10455051	438400	PksBSRntE	.00	.00	.00	500.00	.0%
10455051	445300	PksBSMaint	.00	.00	.00	500.00	.0%



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Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10455051 470000	PksBSCap		13,715.15	22,605.00	14,687.56	10,500.00	-28.5%
10455052 422000	PksHmOpSup		239.01	150.00	1.00	150.00	.0%
10455052 436100	PksHemEle		648.20	600.00	600.00	600.00	.0%
10455052 445300	PksHemMC		767.52	500.00	.00	500.00	.0%
10455053 422000	PksPROpSup		7,249.23	8,000.00	5,592.00	8,000.00	43.1%
10455053 423100	PksPRVehF		11,407.43	13,500.00	10,096.00	13,500.00	33.7%
10455053 426000	PksPREqu		909.59	500.00	2,174.00	2,000.00	-8.0%
10455053 431000	PksPRProf		100.00	.00	1,453.00	500.00	-65.6%
10455053 432100	PksPRTel		1,156.17	750.00	575.00	750.00	30.4%
10455053 436100	PksPREle		3,008.83	2,700.00	2,419.00	2,700.00	11.6%
10455053 436500	PksPRGrb		1,560.00	1,700.00	1,901.00	1,700.00	-10.6%
10455053 436600	PksPRWtr		1,197.56	1,600.00	1,711.00	1,700.00	-.6%
10455053 437300	PksPRRepB		4,070.87	2,000.00	717.00	2,000.00	178.9%
10455053 437400	PksPRRepE		3,499.22	4,500.00	5,593.00	4,700.00	-16.0%
10455053 437500	PksPRVehRp		5,789.12	2,500.00	855.00	2,500.00	192.4%
10455053 470000	PksPRCap		.00	53,620.00	69,301.44	21,000.00	-69.7%
10455054 422000	PksMOpSup		2,783.00	700.00	774.00	800.00	3.4%
10455054 436100	PksMemEle		649.70	525.00	678.00	550.00	-18.9%
10455054 437300	PksMemRep		1,037.50	1,400.00	182.00	2,500.00	1273.6%
10455055 422000	PksBtOpSup		2,137.18	1,500.00	1,878.00	1,500.00	-20.1%
10455055 431000	PksBtProf		.00	.00	4,382.00	3,500.00	-20.1%
10455055 437300	PksBtRep		1,274.39	750.00	517.00	750.00	45.1%
10455055 445300	PksBtMaint		690.00	1,000.00	.00	1,000.00	.0%
10455057 422000	PksBlOpSup		194.40	200.00	.00	200.00	.0%
10455058 422000	PksGhOpSup		1,678.75	2,500.00	1,142.00	2,500.00	118.9%
10455058 436100	PksGhEle		1,078.58	850.00	1,131.00	850.00	-24.8%
10455058 437300	PksGhRepB		1,835.69	1,200.00	2,604.00	1,200.00	-53.9%
10455058 437400	PksGhRepE		.00	100.00	48.00	100.00	108.3%
10455058 438400	PksGhRentE		.00	100.00	100.00	100.00	.0%
10455059 422000	PksHdOpSup		914.14	2,000.00	1,928.00	2,000.00	3.7%
10455059 431000	PksHdProf		19,997.74	750.00	4,029.00	750.00	-81.4%
10455059 437300	PksHdRepB		300.83	1,000.00	1,925.00	2,000.00	3.9%
10455059 437400	PksHdRepE		149.99	300.00	.00	300.00	.0%
10455059 445300	PksHdMaint		.00	550.00	.00	1,000.00	.0%
10455060 434200	PksCvBPrin		.00	.00	.00	200.00	.0%
10455060 437300	PksCvRepB		345.56	500.00	90.00	500.00	455.6%
10455061 422000	PksWtOpSup		118.04	225.00	224.00	225.00	.4%
10455061 431000	PksWtProf		.00	225.00	350.00	225.00	-35.7%
10455061 436625	Stormwater		144.00	175.00	175.00	175.00	.0%
10455062 422000	SmickOpSup		469.99	300.00	380.00	300.00	-21.1%
10455062 437300	SmickRepBl		566.00	250.00	884.00	250.00	-71.7%
10455062 445300	SmickMaint		.00	300.00	.00	300.00	.0%
10455064 422000	PksBlrsvTr		.00	300.00	.00	300.00	.0%

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COUNTY OF INDIANA  
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FOR PERIOD 99

ACCOUNTS FOR:	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 ADOPTED		PCT CHANGE
Parks and Trails						
TOTAL Parks and Trails	670,844.31	778,436.00	786,321.00	726,714.00	.00	.00 -7.6%

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ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Other Culture and Recreation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	CHANGE
104570	450000	OthCRGrnt	6,500.00	7,500.00	7,500.00	7,500.00		.0%
104570	450001	HistorGrnt	9,000.00	9,000.00	9,000.00	9,000.00		.0%
TOTAL Other Culture and Recr			15,500.00	16,500.00	16,500.00	16,500.00	.00	.00 .0%

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FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021			PCT
Conservation District			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED			CHANGE
104611	450000	ConsvDallo	88,000.00	92,400.00	92,400.00	97,020.00			5.0%
TOTAL Conservation District			88,000.00	92,400.00	92,400.00	97,020.00	.00	.00	5.0%

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FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104612	414000	PSExCler	37,931.25	40,576.00	40,576.00	36,602.00	-9.8%
104612	415500	PSExVis	147.92	215.00	215.00	133.00	-38.1%
104612	415600	PSExBas	7,154.64	30,476.00	30,476.00	26,211.00	-14.0%
104612	415800	PSExLife	110.58	134.00	134.00	118.00	-11.9%
104612	416000	PSExRet	2,014.13	2,853.00	2,853.00	2,172.00	-23.9%
104612	416100	PSExSS	2,371.10	2,516.00	2,516.00	2,269.00	-9.8%
104612	416101	PSExMed	554.53	588.00	588.00	531.00	-9.7%
104612	416200	PSExUC	826.95	694.00	694.00	794.00	14.4%
104612	416300	PSExWC	47.65	41.00	41.00	35.00	-14.6%
104612	420000	PSExOffc	1,990.35	2,000.00	2,000.00	1,500.00	-25.0%
104612	423100	Veh Fuel	1,315.84	2,200.00	2,200.00	1,750.00	-20.5%
104612	431000	PSExPSvc	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104612	432101	PennStCell	585.45	800.00	800.00	800.00	.0%
104612	432500	PSExPostag	636.02	750.00	750.00	500.00	-33.3%
104612	450000	PSExGrant	79,458.36	79,458.00	79,458.00	82,958.00	4.4%
TOTAL Penn State Cooperative			140,144.77	168,301.00	168,301.00	161,373.00	.00 -4.1%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT
Debt Service			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104700	471006	Pr 217/233	343,820.95	355,410.00	355,410.00	367,946.00	3.5%
104700	471027	Princ241	401,616.44	386,128.00	386,128.00	159,745.00	-58.6%
104700	471028	Prin4067	347,065.87	354,868.00	354,868.00	393,147.00	10.8%
104700	471029	Princ9940	449,037.14	459,388.00	459,388.00	447,908.00	-2.5%
104700	471030	Princ3122	614,310.39	627,766.00	627,766.00	637,670.00	1.6%
104700	471031	Princ3205	178,294.49	182,346.00	182,346.00	186,237.00	2.1%
104700	471032	Princ6125	454,112.38	463,788.00	463,788.00	473,258.00	2.0%
104700	471034	PrincA2020	.00	.00	.00	94,000.00	.0%
104700	471036	PrincC2020	.00	.00	.00	26,000.00	.0%
104700	472006	217/233	83,000.18	71,644.00	71,644.00	59,314.00	-17.2%
104700	472027	IntNote241	35,133.56	20,493.00	20,493.00	3,444.00	-83.2%
104700	472028	IntN4067	207,161.21	199,360.00	199,360.00	206,645.00	3.7%
104700	472029	IntN9940	200,962.90	190,613.00	190,613.00	202,093.00	6.0%
104700	472030	IntN3122	142,267.77	128,814.00	128,814.00	118,910.00	-7.7%
104700	472031	IntN3205	41,519.47	37,469.00	37,469.00	33,578.00	-10.4%
104700	472032	IntN6125	78,419.90	68,745.00	68,745.00	59,275.00	-13.8%
104700	472034	IntA2020	.00	.00	.00	149,576.00	.0%
104700	472036	IntC2020	.00	.00	.00	20,661.00	.0%
104700	472037	IntD2020	.00	.00	.00	115,722.00	.0%
TOTAL Debt Service			3,576,722.65	3,546,832.00	3,546,832.00	3,755,129.00	.00 5.9%

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FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Employee Benefits			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104870	416000	RetDebtCON	-436,750.00	-406,621.00	-406,621.00	-163,765.00		-59.7%
104870	419400	EmplBenEdu	1,500.00	3,000.00	3,000.00	3,000.00		.0%
TOTAL Employee Benefits			-435,250.00	-403,621.00	-403,621.00	-160,765.00	.00	-60.2%

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FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Property and Liability Insuran			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104871	435000	Prop Ins	302,351.50	310,000.00	310,000.00	310,000.00		.0%
104871	435001	Ins Deduct	10,665.53	20,000.00	20,000.00	20,000.00		.0%
TOTAL Property and Liability			313,017.03	330,000.00	330,000.00	330,000.00	.00	.00 .0%



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FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021		PCT
Contingency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104899	499997	CommContCo	.00	700,000.00	700,000.00	300,000.00		-57.1%
104899	499998	EquConting	.00	100,000.00	70,412.70	100,000.00		42.0%
104899	499999	CommContin	.00	200,000.00	192,053.52	205,000.00		6.7%
TOTAL Contingency			.00	1,000,000.00	962,466.22	605,000.00	.00	.00 -37.1%

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PROJECTION: 2021 2021 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	PCT	
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104900	492062	GFTOHzM	45,000.00	45,000.00	60,000.00	45,000.00		-25.0%
104900	492300	GFTOCap	19,488.00	19,488.00	19,488.00	19,980.00		2.5%
TOTAL Other Financing Source			64,488.00	64,488.00	79,488.00	64,980.00	.00	.00 -18.3%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00 .0%
TOTAL EXPENSE			39,755,154.26	45,161,812.00	45,195,894.51	45,229,466.00		.1%
GRAND TOTAL			39,755,154.26	45,161,812.00	45,195,894.51	45,229,466.00	.00	.00 .1%

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