

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 1  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104111	411000	CommEOff	194,070.67	193,461.00	193,461.00	197,924.00	2.3%
104111	412000	CommChCl	57,010.13	58,118.00	58,118.00	59,571.00	2.5%
104111	413000	CommProf	119,620.56	121,944.00	121,944.00	124,993.00	2.5%
104111	414000	CommCler	70,374.11	85,435.00	56,740.28	87,565.00	54.3%
104111	415500	CommVis	1,450.50	1,173.00	1,686.90	1,052.00	-37.6%
104111	415600	CommBas	161,822.16	216,813.00	216,813.00	192,386.00	-11.3%
104111	415800	CommLife	730.38	840.00	840.00	840.00	.0%
104111	416000	CommRet	20,729.76	26,465.00	26,465.00	23,831.00	-10.0%
104111	416100	CommSS	26,273.46	28,455.00	28,455.00	29,143.00	2.4%
104111	416101	CommMed	6,145.07	6,655.00	6,655.00	6,816.00	2.4%
104111	416200	CommUC	2,376.72	2,779.00	2,779.00	2,541.00	-8.6%
104111	416300	CommWC	3,037.49	3,016.00	3,016.00	2,948.00	-2.3%
104111	420000	CommOffc	11,165.20	10,000.00	12,362.74	11,000.00	-11.0%
104111	426000	CommEqu	2,730.43	5,000.00	3,837.23	5,000.00	30.3%
104111	431000	CommPSvc	43,055.95	30,000.00	211,757.44	30,000.00	-85.8%
104111	431100	CommAud	70,140.00	99,000.00	99,000.00	101,000.00	2.0%
104111	431300	CommEng	1,800.00	1,800.00	10,860.78	1,800.00	-83.4%
104111	431400	CommSpclg	95,233.74	50,000.00	73,510.15	75,000.00	2.0%
104111	431401	CommSol	34,629.00	35,495.00	35,495.00	36,382.00	2.5%
104111	432101	CommCellPh	1,920.36	1,925.00	1,925.00	1,445.00	-24.9%
104111	432500	CommPst	7,593.65	7,000.00	8,162.77	7,000.00	-14.2%
104111	433100	CommTrav	17.95	2,500.00	137.26	2,500.00	1721.4%
104111	434100	CommAdv	428.76	2,000.00	2,000.00	2,000.00	.0%
104111	442000	CommDues	73,093.00	75,000.00	75,000.00	75,000.00	.0%
104111	445300	CommMaint	47,815.86	50,000.00	51,715.31	55,000.00	6.4%
104111	446000	CommConf	1,194.07	13,000.00	10,476.57	13,000.00	24.1%
TOTAL Commissioners			1,054,458.98	1,127,874.00	1,313,213.43	1,145,737.00	.00 -12.8%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 2  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: County Operations			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED		PCT CHANGE
104112	419200	COpParking	.00	17,400.00	17,400.00	17,400.00		.0%
104112	445110	COpLeasedV	.00	310,188.00	310,188.00	350,400.00		13.0%
TOTAL County Operations			.00	327,588.00	327,588.00	367,800.00	.00	12.3%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 3  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	
Elections			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104120	411000	ElectPollW	111,357.05	105,000.00	105,000.00	112,000.00	6.7%
104120	414100	ElecClerPT	.00	5,000.00	5,000.00	5,000.00	.0%
104120	416100	ElectSS	.00	434.00	434.00	434.00	.0%
104120	416101	ElectMed	.00	102.00	102.00	102.00	.0%
104120	416200	ElectUC	.00	238.00	238.00	238.00	.0%
104120	416300	ElectWC	.00	15.00	15.00	15.00	.0%
104120	420000	ElectOffc	46,260.12	20,000.00	15,405.60	24,000.00	55.8%
104120	423100	ElectFuel	543.44	1,000.00	1,000.00	1,000.00	.0%
104120	433100	ElectTrav	7,853.09	9,000.00	9,000.00	9,000.00	.0%
104120	434100	ElectAdv	3,993.72	4,500.00	6,222.80	4,500.00	-27.7%
104120	434200	ElectPrnt	34,045.71	30,000.00	30,000.00	35,000.00	16.7%
104120	436100	ElectElect	232.12	250.00	250.00	250.00	.0%
104120	437400	ElectRep	.00	19,000.00	19,000.00	10,000.00	-47.4%
104120	438300	ElectRent	12,182.77	12,000.00	13,275.00	12,000.00	-9.6%
104120	438400	ElectRentM	1,119.00	1,200.00	1,200.00	1,200.00	.0%
104120	445300	ElectMaint	56,787.50	65,000.00	65,000.00	65,000.00	.0%
104120	446000	ElectConf	558.91	2,500.00	2,500.00	2,500.00	.0%
104120	446100	ElectTrain	460.00	6,000.00	6,000.00	6,000.00	.0%
TOTAL Elections			275,393.43	281,239.00	279,642.40	288,239.00	.00 3.1%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 4  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Voter Registration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104121	412000	VoterDirS	34,676.70	33,865.00	33,865.00	37,385.00	10.4%
104121	414000	VoterCleri	20,408.54	19,886.00	19,886.00	20,389.00	2.5%
104121	414100	VoterClerP	16,198.38	9,666.00	9,666.00	20,163.00	108.6%
104121	415500	VoterVis	214.32	163.00	163.00	163.00	.0%
104121	415600	VoterBas	27,427.20	29,085.00	29,085.00	29,085.00	.0%
104121	415800	VoterLife	142.08	151.00	151.00	151.00	.0%
104121	416000	VoterRet	2,725.50	3,189.00	3,189.00	3,014.00	-5.5%
104121	416100	VoterSS	4,246.56	3,932.00	3,932.00	4,832.00	22.9%
104121	416101	VoterMed	993.17	920.00	920.00	1,130.00	22.8%
104121	416200	VoterUC	1,255.17	1,177.00	1,177.00	1,458.00	23.9%
104121	416300	VoterWC	72.36	51.00	51.00	55.00	7.8%
104121	420000	VoterOffcs	4,096.82	6,500.00	6,500.00	7,500.00	15.4%
104121	426000	VoterEqu	.00	.00	3,480.92	3,000.00	-13.8%
104121	432500	VoterPst	22,467.95	12,000.00	12,000.00	12,500.00	4.2%
104121	442000	VoterDues	408.00	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			135,332.75	121,035.00	124,515.92	141,275.00	13.5%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 5  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022			
Elected Auditors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE		
104133	411001	AuditCupp	30,541.68	31,342.00	31,342.00	32,048.00	2.3%		
104133	411002	AuditDunla	33,727.50	35,229.00	35,229.00	32,048.00	-9.0%		
104133	411003	AuditSmith	33,762.00	31,342.00	31,342.00	32,048.00	2.3%		
104133	415500	AuditVis	380.32	284.00	284.00	284.00	.0%		
104133	415600	AuditBas	48,987.18	50,189.00	50,189.00	50,189.00	.0%		
104133	415800	AuditLife	243.46	252.00	252.00	252.00	.0%		
104133	416000	AuditRet	4,832.06	5,809.00	5,809.00	5,015.00	-13.7%		
104133	416100	AuditSS	5,794.82	6,071.00	6,071.00	5,961.00	-1.8%		
104133	416101	AuditMed	1,355.27	1,420.00	1,420.00	1,394.00	-1.8%		
104133	416300	AuditWC	1,408.27	1,398.00	1,398.00	1,306.00	-6.6%		
104133	420000	AuditOffc	314.66	200.00	2,300.00	400.00	-82.6%		
104133	426000	AuditEqu	.00	250.00	250.00	250.00	.0%		
104133	431401	AuditSol	600.00	600.00	600.00	600.00	.0%		
104133	432500	AuditPst	28.40	10.00	10.00	10.00	.0%		
104133	433100	AuditTrav	119.60	400.00	400.00	400.00	.0%		
104133	434100	AuditAdv	148.00	200.00	200.00	200.00	.0%		
104133	437400	AuditRep	.00	.00	.00	150.00	.0%		
104133	442000	AuditDues	500.00	530.00	530.00	530.00	.0%		
104133	446000	AuditConf	.00	5,000.00	2,900.00	5,000.00	72.4%		
TOTAL Elected Auditors			162,743.22	170,526.00	170,526.00	168,085.00	.00	.00	-1.4%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 6  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104136	412000	AssmDirS	58,110.28	59,239.00	59,239.00	60,720.00	2.5%
104136	413000	AssmProf	38,881.49	39,637.00	39,637.00	40,628.00	2.5%
104136	413100	AssmProfPT	3,015.00	4,945.00	4,945.00	4,646.00	-6.0%
104136	414000	AssmCler	196,123.07	222,603.00	222,603.00	192,795.00	-13.4%
104136	415500	AssmVis	796.80	605.00	605.00	605.00	.0%
104136	415600	AssmBas	118,860.44	126,044.00	126,044.00	132,404.00	5.0%
104136	415601	AssmOptO	3,000.00	3,000.00	3,000.00	1,500.00	-50.0%
104136	415800	AssmLife	678.72	722.00	722.00	655.00	-9.3%
104136	416000	AssmRet	14,245.43	18,767.00	18,767.00	15,343.00	-18.2%
104136	416100	AssmSS	17,348.19	20,238.00	20,238.00	18,525.00	-8.5%
104136	416101	AssmMed	4,056.98	4,733.00	4,733.00	4,332.00	-8.5%
104136	416200	AssmUC	3,679.42	4,370.00	4,370.00	3,436.00	-21.4%
104136	416300	AssmWC	362.45	392.00	392.00	369.00	-5.9%
104136	420000	AssmOffc	6,611.60	7,000.00	6,700.00	6,000.00	-10.4%
104136	423100	AssmVehF	1,464.54	1,500.00	4,200.00	3,000.00	-28.6%
104136	431000	AssmPSvc	3,495.00	14,000.00	14,000.00	14,000.00	.0%
104136	431007	AssmtRecCo	10,645.00	6,000.00	6,000.00	6,500.00	8.3%
104136	431401	AssmSol	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104136	432101	AssmCell	1,728.18	1,430.00	1,730.00	1,804.00	4.3%
104136	432500	AssmPst	2,656.17	2,100.00	2,100.00	2,100.00	.0%
104136	434100	AssmAdv	329.80	200.00	500.00	200.00	-60.0%
104136	437500	AssmVehRp	328.42	1,000.00	1,000.00	1,000.00	.0%
104136	442000	AssmDues	300.00	1,625.00	1,625.00	1,625.00	.0%
104136	445300	AssmMaint	64,190.35	69,770.00	68,470.00	69,770.00	1.9%
104136	446000	AssmConf	1,778.90	6,780.00	5,080.00	5,430.00	6.9%
TOTAL Tax Assessment			554,686.23	618,700.00	618,700.00	589,387.00	.00 -4.7%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 7  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
Tax Collectors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104137	411000	TxColEOff	319,692.32	345,000.00	345,000.00	345,000.00		.0%
104137	416100	TxColSS	19,820.95	21,390.00	21,390.00	21,390.00		.0%
104137	416101	TxColMed	4,635.62	5,003.00	5,003.00	5,003.00		.0%
104137	420000	TxColOffc	5,812.55	10,000.00	10,000.00	10,000.00		.0%
104137	432500	TxColPst	12,950.65	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			365,987.59	402,393.00	402,393.00	402,393.00	.00	.00 .0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 8  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104138	413000	TxClmProfS	29,883.07	30,464.00	30,464.00	34,500.00	13.2%
104138	414000	TxClmCler	39,578.24	43,618.00	43,618.00	44,709.00	2.5%
104138	415500	TxClmVis	394.28	363.00	363.00	363.00	.0%
104138	415600	TxClmBas	56,499.14	66,921.00	66,921.00	66,921.00	.0%
104138	415800	TxClmLife	189.42	218.00	218.00	218.00	.0%
104138	416000	TxClmRet	3,268.17	4,395.00	4,395.00	4,285.00	-2.5%
104138	416100	TxClmSS	3,930.84	4,593.00	4,593.00	5,094.00	10.9%
104138	416101	TxClmMed	919.36	1,074.00	1,074.00	1,191.00	10.9%
104138	416200	TxClmUC	1,168.72	1,191.00	1,191.00	1,089.00	-8.6%
104138	416300	TxClmWC	70.44	71.00	71.00	79.00	11.3%
104138	418300	TxClmOT	.00	.00	.00	2,944.00	.0%
104138	420000	TxClmOffc	1,954.15	2,100.00	2,100.00	2,100.00	.0%
104138	431000	TxClmPSvc	22,014.59	15,000.00	14,300.00	17,500.00	22.4%
104138	431401	TCSolicito	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104138	432500	TxClmPst	40,714.58	46,000.00	26,700.00	46,000.00	72.3%
104138	434100	TxClmAdv	15,777.31	14,000.00	2,900.00	14,000.00	382.8%
104138	441000	TxClmTxSal	75,305.18	72,000.00	105,888.00	72,000.00	-32.0%
104138	442000	TxClmDues	125.00	200.00	125.00	200.00	60.0%
104138	445300	TxClmMaint	7,847.00	9,800.00	7,237.00	9,800.00	35.4%
104138	446000	TxClmConf	.00	500.00	350.00	500.00	42.9%
TOTAL Tax Claim Bureau			301,639.49	314,508.00	314,508.00	325,493.00	.00 3.5%



# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 9  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104139	411000	TreasEOff	58,208.30	59,193.00	59,193.00	60,524.00	2.2%	
104139	414000	TreasCler	89,780.92	99,050.00	98,548.02	99,110.00	.6%	
104139	414100	TreasClerP	2,041.20	3,736.00	4,237.98	3,828.00	-9.7%	
104139	415500	TreasVis	692.40	526.00	526.00	484.00	-8.0%	
104139	415600	TreasBas	71,121.12	75,419.00	75,419.00	73,116.00	-3.1%	
104139	415601	TreasOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%	
104139	415800	TreasLife	378.96	403.00	403.00	403.00	.0%	
104139	416000	TreasRet	7,399.49	9,388.00	9,388.00	8,327.00	-11.3%	
104139	416100	TreasSS	8,976.37	10,043.00	10,043.00	10,135.00	.9%	
104139	416101	TreasMed	2,099.25	2,349.00	2,349.00	2,370.00	.9%	
104139	416200	TreasUC	1,469.59	1,736.00	1,836.00	1,591.00	-13.3%	
104139	416300	TreasWC	930.37	943.00	943.00	920.00	-2.4%	
104139	420000	TreasOffc	1,470.49	1,500.00	1,400.00	1,400.00	.0%	
104139	430001	TreasBnkF	.00	.00	100.00	100.00	.0%	
104139	431401	TreasSol	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
104139	432500	TreasPst	641.90	1,000.00	1,000.00	1,000.00	.0%	
104139	433100	TreasTrav	752.92	1,500.00	1,500.00	1,500.00	.0%	
104139	442000	TreasDues	690.53	725.00	725.00	725.00	.0%	
104139	445300	TreasMaint	320.62	250.00	350.00	250.00	-28.6%	
104139	446000	TreasConf	1,700.00	2,300.00	2,100.00	2,300.00	9.5%	
TOTAL Treasurer			251,174.43	272,561.00	272,561.00	270,583.00	.00	
							.00	- .7%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 10  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT		
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104142	420000	SuppOffc	2,563.41	2,000.00	2,000.00	2,000.00			.0%
104142	432500	SuppPst	.50	200.00	200.00	200.00			.0%
104142	445100	SuppLsdEq	3,936.98	6,500.00	6,500.00	6,500.00			.0%
TOTAL Supply Room			6,500.89	8,700.00	8,700.00	8,700.00	.00	.00	.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 11  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Public Defender			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104152	412000	PubDDir	63,962.10	46,125.00	46,125.00	47,278.00	2.5%
104152	413000	PubDProf	124,642.98	169,976.00	169,976.00	174,224.00	2.5%
104152	414000	PubDCler	57,506.31	63,725.00	63,725.00	64,983.00	2.0%
104152	415500	PubDVis	645.48	726.00	726.00	605.00	-16.7%
104152	415600	PubDBas	93,423.42	137,779.00	137,779.00	113,352.00	-17.7%
104152	415601	PubDOptO	2,625.00	3,000.00	3,000.00	4,500.00	50.0%
104152	415800	PubDLife	494.72	638.00	638.00	672.00	5.3%
104152	416000	PubDRet	11,904.28	16,601.00	16,601.00	14,944.00	-10.0%
104152	416100	PubDSS	14,809.85	17,349.00	17,349.00	17,762.00	2.4%
104152	416101	PubDMed	3,463.90	4,057.00	4,057.00	4,154.00	2.4%
104152	416200	PubDUC	3,134.66	3,176.00	3,176.00	2,904.00	-8.6%
104152	416300	PubDWC	252.03	267.00	267.00	274.00	2.6%
104152	420000	PubDOffc	2,402.46	2,500.00	2,500.00	2,500.00	.0%
104152	426000	PubDEqu	2,331.88	1,700.00	1,700.00	2,500.00	47.1%
104152	431400	PubDSplgl	32,925.60	26,000.00	26,000.00	35,000.00	34.6%
104152	432101	PubDCell	.00	.00	.00	3,500.00	.0%
104152	432500	PubDPst	413.75	500.00	500.00	500.00	.0%
104152	437400	PubDRep	164.50	500.00	500.00	500.00	.0%
104152	442000	PubDDues	7,125.61	7,500.00	7,500.00	7,500.00	.0%
104152	445300	PubDMaint	.00	500.00	500.00	500.00	.0%
104152	446000	PubDConf	1,628.98	7,000.00	7,000.00	7,000.00	.0%
TOTAL Public Defender			423,857.51	509,619.00	509,619.00	505,152.00	.00 - .9%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 12  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Register and Recorder	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE
104153 411000 RRecEOff	64,713.16	66,154.00	66,154.00	67,641.00	2.2%
104153 414000 RRecCler	87,030.96	116,165.00	115,887.22	116,250.00	.3%
104153 414100 RRecClerPT	7,548.10	9,953.00	10,230.78	10,199.00	-.3%
104153 415500 RRecVis	390.64	368.00	368.00	489.00	32.9%
104153 415600 RRecBas	43,419.66	61,403.00	61,403.00	89,010.00	45.0%
104153 415601 RRecOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104153 415800 RRecLife	347.36	470.00	470.00	504.00	7.2%
104153 416000 RRecRet	7,942.66	10,816.00	10,816.00	9,592.00	-11.3%
104153 416100 RRecSS	9,708.56	11,921.00	11,921.00	12,034.00	.9%
104153 416101 RRecMed	2,270.73	2,788.00	2,788.00	2,814.00	.9%
104153 416200 RRecUC	1,767.82	2,379.00	2,379.00	2,178.00	-8.4%
104153 416300 RRecWC	1,030.29	1,065.00	1,065.00	1,040.00	-2.3%
104153 420000 RRecOffc	9,887.56	15,000.00	15,000.00	15,000.00	.0%
104153 426000 RRecEqu	.00	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	3,965.65	7,000.00	7,000.00	7,000.00	.0%
104153 433100 RRecTrav	.00	200.00	200.00	200.00	.0%
104153 434100 RRecAdv	1,238.00	1,500.00	1,500.00	1,500.00	.0%
104153 442000 RRecDues	1,250.00	1,400.00	1,400.00	1,400.00	.0%
104153 445000 RRContSvc	23,094.95	27,000.00	27,000.00	27,000.00	.0%
104153 445100 RRLsdEqu	900.00	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	.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL Register and Recorder	269,506.10	346,182.00	346,182.00	374,451.00	8.2%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 13  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104171	413000	PlanProf	564,714.99	633,312.00	633,312.00	647,990.00	2.3%
104171	413100	PlanProfPT	27,878.80	38,817.00	38,817.00	39,787.00	2.5%
104171	414000	PlanCler	25,326.60	50,107.00	50,107.00	50,872.00	1.5%
104171	415500	PlanVis	1,081.19	1,094.00	1,094.00	1,094.00	.0%
104171	415600	PlanBas	150,339.51	213,591.00	213,591.00	213,756.00	.1%
104171	415601	PlanOptO	4,500.00	4,500.00	4,500.00	4,500.00	.0%
104171	415800	PlanLife	1,063.28	1,310.00	1,310.00	1,310.00	.0%
104171	416000	PlanRet	30,839.76	42,848.00	42,848.00	38,530.00	-10.1%
104171	416100	PlanSS	37,936.72	44,779.00	44,779.00	45,796.00	2.3%
104171	416101	PlanMed	8,872.35	10,472.00	10,472.00	10,710.00	2.3%
104171	416200	PlanUC	5,438.13	6,749.00	6,749.00	6,171.00	-8.6%
104171	416300	PlanWC	679.06	738.00	738.00	755.00	2.3%
104171	418300	PlanningOT	.00	2,750.00	2,750.00	2,750.00	.0%
104171	420000	PlanOffc	8,299.26	11,000.00	11,000.00	11,000.00	.0%
104171	423100	PlanVehF	699.09	4,000.00	2,930.00	4,000.00	36.5%
104171	426000	PlanEqu	1,029.99	2,000.00	399.99	2,000.00	400.0%
104171	431000	PlanPSvc	101,238.34	117,500.00	117,500.00	115,950.00	-1.3%
104171	431400	PlanProfLg	234.32	1,000.00	1,000.00	1,000.00	.0%
104171	431401	PlanSol	2,916.00	5,000.00	5,000.00	5,000.00	.0%
104171	432101	PlanCell	1,190.21	1,500.00	1,500.00	1,550.00	3.3%
104171	432500	PlanPst	1,662.65	2,500.00	2,500.00	2,500.00	.0%
104171	433100	PlanTrav	489.76	1,425.00	1,425.00	1,425.00	.0%
104171	434100	PlanAdv	8,412.72	7,500.00	11,292.85	10,000.00	-11.4%
104171	434200	PlanPrnt	290.88	1,000.00	1,000.00	1,000.00	.0%
104171	437400	PlanRep	150.00	240.00	240.00	240.00	.0%
104171	437500	PlanVehRp	459.70	1,000.00	1,000.00	1,000.00	.0%
104171	438300	PlanRent	563.68	1,500.00	.00	1,500.00	.0%
104171	442000	PlanDues	3,088.43	4,250.00	4,250.00	4,250.00	.0%
104171	445300	PlanMaint	7,543.29	12,750.00	10,716.72	12,750.00	19.0%
104171	446000	PlanConf	572.89	3,000.00	2,310.43	2,000.00	-13.4%
104171	470000	PlanCap	.00	5,000.00	9,119.99	5,000.00	-45.2%
TOTAL Planning			997,511.60	1,233,232.00	1,234,251.98	1,246,186.00	.00 1.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 14  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104172	412000	InfoDirSal	64,998.67	66,261.00	66,261.00	67,918.00	2.5%
104172	413000	InfoProfSt	81,259.15	82,039.00	82,039.00	125,607.00	53.1%
104172	414000	InfoSclerS	23,896.53	24,196.00	24,196.00	24,792.00	2.5%
104172	415500	InfoVision	324.24	247.00	247.00	368.00	49.0%
104172	415600	InfoSBasic	42,208.80	44,761.00	44,761.00	69,188.00	54.6%
104172	415800	InfoLife	268.32	286.00	286.00	353.00	23.4%
104172	416000	InfoRetire	8,514.27	10,412.00	10,412.00	11,492.00	10.4%
104172	416100	InfoSvcSS	10,448.20	10,881.00	10,881.00	13,660.00	25.5%
104172	416101	InfoSvcMed	2,443.61	2,545.00	2,545.00	3,195.00	25.5%
104172	416200	InfoSvcUC	1,387.00	1,588.00	1,588.00	1,815.00	14.3%
104172	416300	InfoSWcomp	174.25	168.00	168.00	211.00	25.6%
104172	418300	InfoSvcOT	1,780.83	3,000.00	3,000.00	2,000.00	-33.3%
104172	420000	InfoOffice	9,098.92	10,800.00	10,800.00	10,800.00	.0%
104172	431000	InfoProf	1,823.32	5,650.00	5,023.36	5,650.00	12.5%
104172	432100	InfoTelep	44,825.85	46,000.00	46,000.00	46,000.00	.0%
104172	432103	InfoInter	3,731.32	2,900.00	3,144.10	2,900.00	-7.8%
104172	432106	InfoSvDQE	15,400.00	17,000.00	17,000.00	17,000.00	.0%
104172	432107	InfoSvExch	12,718.75	12,650.00	12,993.75	13,000.00	.0%
104172	432500	InfoPostg	977.20	600.00	638.79	600.00	-6.1%
104172	433100	InfoTravel	.00	1,000.00	1,000.00	1,000.00	.0%
104172	445100	InfoLsdEqu	1,596.00	1,700.00	1,700.00	1,700.00	.0%
104172	445300	InfMntCont	.00	6,300.00	6,300.00	10,000.00	58.7%
104172	445301	InfoSvAdve	4,903.20	4,908.00	4,908.00	4,908.00	.0%
104172	445302	InfoSvSals	6,550.00	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	InfoSvAdve	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			354,409.60	381,567.00	381,567.00	459,832.00	20.5%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 15  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022		PCT
Veterans Affairs			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104173	412000	VetDirS	39,052.80	40,119.00	40,119.00	41,122.00		2.5%
104173	414000	VetCler	21,637.28	22,935.00	22,935.00	23,507.00		2.5%
104173	414100	ClerPartTi	7,178.90	9,953.00	9,953.00	10,199.00		2.5%
104173	415500	VetVis	159.36	121.00	121.00	121.00		.0%
104173	415600	VetBas	20,036.40	21,247.00	21,247.00	21,247.00		.0%
104173	415601	VetOptO	1,500.00	1,500.00	1,500.00	1,500.00		.0%
104173	415800	VetLife	142.08	151.00	151.00	151.00		.0%
104173	416000	VetRet	3,080.52	3,741.00	3,741.00	3,371.00		-9.9%
104173	416100	VetSS	4,166.60	4,526.00	4,526.00	4,639.00		2.5%
104173	416101	VetMed	974.49	1,059.00	1,059.00	1,085.00		2.5%
104173	416200	VetUC	938.50	1,188.00	1,188.00	1,089.00		-8.3%
104173	416300	VetWC	129.80	125.00	125.00	127.00		1.6%
104173	420000	VetOffc	1,869.49	2,000.00	2,000.00	2,000.00		.0%
104173	422000	VetOpSup	14,611.60	20,900.00	20,900.00	20,900.00		.0%
104173	431000	VetPSvc	11,925.00	11,325.00	11,325.00	11,325.00		.0%
104173	432500	VetPst	297.05	700.00	700.00	700.00		.0%
104173	433100	VetTrav	241.35	1,500.00	1,500.00	1,500.00		.0%
104173	434100	VetsAdvert	.00	2,000.00	2,000.00	2,000.00		.0%
104173	442000	VetDues	400.00	400.00	400.00	400.00		.0%
104173	445300	VetMaintCo	291.55	350.00	350.00	350.00		.0%
104173	446000	VetConf	.00	1,500.00	1,500.00	1,500.00		.0%
TOTAL Veterans Affairs			128,632.77	147,340.00	147,340.00	148,833.00	.00	.00 1.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 16  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104174	412000	MaintDir	46,603.33	47,509.00	47,509.00	48,697.00	2.5%
104174	414001	Maint	53,918.51	54,025.00	54,025.00	61,818.00	14.4%
104174	414002	MaintJan	43,901.60	47,608.00	47,608.00	48,801.00	2.5%
104174	414102	MaintJanPT	41,661.46	47,164.00	47,164.00	52,264.00	10.8%
104174	415500	MaintVis	465.26	363.00	363.00	363.00	.0%
104174	415600	MaintBas	61,839.46	69,156.00	69,156.00	69,156.00	.0%
104174	415601	MaintOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104174	415800	MaintLife	313.02	353.00	353.00	353.00	.0%
104174	416000	MaintRet	6,847.28	9,293.00	9,293.00	8,571.00	-7.8%
104174	416100	MaintSS	11,327.29	12,636.00	12,636.00	13,428.00	6.3%
104174	416101	MaintMed	2,649.06	2,955.00	2,955.00	3,140.00	6.3%
104174	416200	MaintUC	3,686.32	3,824.00	3,824.00	3,674.00	-3.9%
104174	416300	MaintWC	8,231.81	8,740.00	8,740.00	8,836.00	1.1%
104174	418300	MaintOT	1,684.44	5,000.00	5,000.00	3,000.00	-40.0%
104174	418400	MainOnCall	600.00	2,500.00	2,500.00	2,000.00	-20.0%
104174	419100	MaintUnif	1,843.74	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	721.32	300.00	300.00	300.00	.0%
104174	422000	MaintOpSup	17,652.76	20,900.00	20,900.00	20,000.00	-4.3%
104174	423100	MaintVehF	1,241.93	2,000.00	2,000.00	2,000.00	.0%
104174	431000	MaintPSvc	14,729.47	7,000.00	7,000.00	7,000.00	.0%
104174	432101	MaintCell	820.48	700.00	700.00	600.00	-14.3%
104174	437300	MaintSnowR	33,089.91	12,000.00	12,000.00	11,000.00	-8.3%
104174	437500	MaintVehRp	3,749.31	2,500.00	2,500.00	2,000.00	-20.0%
104174	446000	MaintConf	150.00	1,500.00	1,500.00	1,500.00	.0%
10417432	422000	Mnt32OperS	.00	150.00	150.00	150.00	.0%
10417432	436100	Mnt32Elect	206.85	350.00	350.00	300.00	-14.3%
10417432	436200	Mnt32Gas	161.00	800.00	800.00	800.00	.0%
10417432	436600	Mnt32Water	813.75	350.00	350.00	350.00	.0%
10417432	436625	Mnt32Storm	24.00	50.00	50.00	50.00	.0%
10417432	437300	Mnt32GRdRe	62.96	2,000.00	2,000.00	1,500.00	-25.0%
10417450	422000	Mnt500GSup	.00	150.00	150.00	150.00	.0%
10417450	436100	Mnt500GEle	221.21	200.00	200.00	250.00	25.0%
10417450	436200	Mnt500GGas	.00	800.00	800.00	800.00	.0%
10417450	436600	Mnt500GWtr	216.00	200.00	200.00	250.00	25.0%
10417450	436625	Mnt500Stor	24.00	50.00	50.00	50.00	.0%
10417450	437300	Rep Maint	200.00	1,950.00	1,950.00	1,500.00	-23.1%
10417471	422000	Mnt801Oper	.00	900.00	900.00	900.00	.0%
10417471	436100	Mnt801Elec	3,746.59	5,000.00	5,000.00	5,000.00	.0%
10417471	436200	Mnt801Gas	3,603.96	4,500.00	4,500.00	4,500.00	.0%
10417471	436400	Mnt801Sew	448.67	400.00	400.00	500.00	25.0%
10417471	436600	Mnt801Wate	1,041.59	1,500.00	1,500.00	1,400.00	-6.7%
10417471	437300	Mnt801RepB	1,630.06	3,500.00	3,500.00	3,000.00	-14.3%



# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 17  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Maintenance	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE
10417471 445200 Mnt801Pest	429.00	650.00	650.00	650.00	.0%
10417471 445300 Mnt801MCon	2,370.41	4,500.00	4,500.00	3,500.00	-22.2%
10417474 422000 Mnt350Oper	.00	1,500.00	1,500.00	500.00	-66.7%
10417474 436100 Mnt350Elec	2,621.09	5,500.00	5,500.00	5,000.00	-9.1%
10417474 436200 Mnt350Gas	1,964.09	3,600.00	3,600.00	3,600.00	.0%
10417474 436400 Mnt350Sewa	209.65	650.00	650.00	600.00	-7.7%
10417474 436600 Mnt350Wate	1,426.23	2,500.00	2,500.00	2,500.00	.0%
10417474 437300 Mnt350MntB	631.47	3,600.00	6,600.00	5,000.00	-24.2%
10417474 445300 Mnt350Main	.00	10,500.00	10,081.81	4,500.00	-55.4%
10417475 422000 Mnt825Oper	97.01	5,000.00	5,000.00	1,500.00	-70.0%
10417475 436100 Mnt825Elec	40,533.79	53,000.00	53,000.00	45,000.00	-15.1%
10417475 436115 Mnt825ElSt	281.67	300.00	300.00	350.00	16.7%
10417475 436200 Mnt825Gas	11,961.45	14,000.00	14,000.00	14,000.00	.0%
10417475 436400 Mnt825Sew	3,464.63	4,000.00	4,000.00	4,000.00	.0%
10417475 436500 Mnt825Garb	2,135.00	2,900.00	2,900.00	2,700.00	-6.9%
10417475 436600 Mnt825Wate	7,315.85	8,500.00	8,500.00	8,500.00	.0%
10417475 437300 Mnt825RepB	21,817.79	14,000.00	64,548.02	14,000.00	-78.3%
10417475 437404 Mnt825Grou	.00	.00	.00	1,300.00	.0%
10417475 438400 RentEqu	.00	400.00	400.00	400.00	.0%
10417475 445200 Mnt825Pest	495.00	700.00	700.00	700.00	.0%
10417475 445300 Mnt825MaCo	61,622.24	65,000.00	65,000.00	65,000.00	.0%
10417477 422000 Mnt827OpSu	.00	2,000.00	2,000.00	1,500.00	-25.0%
10417477 436100 Mnt827Elec	10,425.06	12,000.00	12,000.00	11,500.00	-4.2%
10417477 436200 Mnt827Gas	4,914.44	5,800.00	5,800.00	5,800.00	.0%
10417477 436400 Mnt827Sw	1,072.90	1,000.00	1,000.00	1,100.00	10.0%
10417477 436500 Mnt827Grb	1,045.00	1,400.00	1,400.00	1,300.00	-7.1%
10417477 436600 Mnt827Wtr	1,992.86	2,400.00	2,400.00	2,400.00	.0%
10417477 437300 Mnt827RepB	22,510.88	3,000.00	3,000.00	3,000.00	.0%
10417477 445200 Mnt827Pest	764.00	1,000.00	1,000.00	1,000.00	.0%
10417477 445300 Mnt827Main	6,089.18	7,500.00	7,500.00	7,000.00	-6.7%
TOTAL Maintenance	579,819.09	622,726.00	675,855.83	612,801.00	-9.3%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 18  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104184	413001	CtsCtRep	118,098.29	136,017.00	136,017.00	126,617.00	-6.9%
104184	413002	CtsLwCl	123,401.25	125,798.00	125,798.00	128,944.00	2.5%
104184	413003	CtsChMed	39,803.52	40,577.00	40,577.00	41,591.00	2.5%
104184	414000	CtsCler	124,772.46	131,107.00	131,107.00	132,608.00	1.1%
104184	414100	CtsPtWage	10,111.06	9,740.00	9,740.00	13,301.00	36.6%
104184	414105	CtsTipPT	20,769.35	49,305.00	49,305.00	50,536.00	2.5%
104184	415500	CtsVis	836.58	573.00	573.00	694.00	21.1%
104184	415600	CtsBas	116,540.00	109,360.00	135,972.00	133,622.00	-1.7%
104184	415601	CtsOptO	4,250.00	4,500.00	4,500.00	3,000.00	-33.3%
104184	415800	CtsLife	815.92	924.00	924.00	924.00	.0%
104184	416000	CtsRet	16,361.15	20,743.00	20,743.00	16,385.00	-21.0%
104184	416100	CtsSS	26,554.24	30,538.00	30,538.00	30,603.00	.2%
104184	416101	CtsMed	6,210.23	7,142.00	7,142.00	7,157.00	.2%
104184	416200	CtsUC	5,305.96	5,944.00	5,944.00	5,565.00	-6.4%
104184	416300	CtsWC	443.90	471.00	471.00	472.00	.2%
104184	420000	CtsOfc	8,065.17	8,000.00	8,000.00	8,000.00	.0%
104184	422000	CtsLawLib	10,835.50	9,650.00	9,650.00	8,000.00	-17.1%
104184	426000	CtsEqu	6,397.33	6,000.00	18,600.00	6,000.00	-67.7%
104184	426010	CtsEqIT	.00	.00	.00	1,500.00	.0%
104184	431000	CtsPSvc	3,433.62	11,250.00	11,250.00	10,000.00	-11.1%
104184	431400	CtsSpclg	120,644.86	200,000.00	160,788.00	200,000.00	24.4%
104184	431402	CtsDrgCt	14,050.00	15,400.00	15,400.00	15,400.00	.0%
104184	431403	CtsJuvDef	14,199.96	14,200.00	14,200.00	14,200.00	.0%
104184	432500	CtsPst	11,328.50	12,000.00	12,000.00	12,000.00	.0%
104184	434200	CtsPrnt	1,423.79	1,800.00	1,800.00	1,800.00	.0%
104184	437400	CtsRep	364.32	2,000.00	2,000.00	2,000.00	.0%
104184	440000	CtsCtCost	44,017.28	60,000.00	60,000.00	60,000.00	.0%
104184	442000	CtsDues	35,286.95	31,700.00	31,700.00	33,300.00	5.0%
104184	442001	CtsWestlaw	23,019.39	25,235.00	25,235.00	26,500.00	5.0%
104184	445100	CtsLsdEq	3,378.61	4,400.00	4,400.00	4,400.00	.0%
104184	445300	CtsMaint	3,556.65	9,404.00	9,404.00	16,000.00	70.1%
104184	446000	CtsConf	-205.00	4,300.00	4,300.00	4,300.00	.0%
104184	470000	CtsCap	10,975.96	5,000.00	5,000.00	5,000.00	.0%
TOTAL Court Administration			925,046.80	1,093,078.00	1,093,078.00	1,120,419.00	.00 2.5%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 19  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE
10418601 414000 DJClymCler	46,013.22	49,641.00	49,521.00	50,369.00	1.7%
10418601 415500 DJClymVis	318.72	121.00	188.00	163.00	-13.3%
10418601 415600 DJClymBas	35,651.76	43,266.00	43,266.00	26,805.00	-38.0%
10418601 415800 DJClymLife	157.92	84.00	149.00	168.00	12.8%
10418601 416000 DJClymRet	2,280.92	2,945.00	2,945.00	2,627.00	-10.8%
10418601 416100 DJClymSS	2,639.38	3,078.00	3,078.00	3,123.00	1.5%
10418601 416101 DJClymMed	617.21	720.00	720.00	730.00	1.4%
10418601 416200 DJClymUC	693.50	794.00	1,085.63	726.00	-33.1%
10418601 416300 DJClymWC	46.46	47.00	47.00	48.00	2.1%
10418601 420000 DJClymOff	5,437.11	6,000.00	6,000.00	6,000.00	.0%
10418601 426000 DJClymEqu	3,351.98	3,000.00	2,566.37	1,500.00	-41.6%
10418601 431000 DJClymPSvc	190.56	300.00	300.00	300.00	.0%
10418601 431001 DJClymCons	2,292.03	3,000.00	3,000.00	3,000.00	.0%
10418601 432100 DJClymTel	3,760.80	3,500.00	3,500.00	3,500.00	.0%
10418601 432500 DJClymPst	12,000.00	12,000.00	11,430.00	12,000.00	5.0%
10418601 433101 DJClymTCon	1,619.28	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	1,707.24	2,000.00	2,000.00	2,000.00	.0%
10418601 436200 DJClymGas	852.29	1,500.00	1,500.00	1,500.00	.0%
10418601 436400 DJClymSew	686.65	500.00	500.00	500.00	.0%
10418601 436600 DJClymWate	371.37	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	46,833.00	4.0%
10418601 442000 DJClymDues	1,310.85	1,650.00	2,050.00	1,650.00	-19.5%
10418601 445100 DJClymLsEq	2,223.98	2,000.00	2,000.00	2,000.00	.0%
10418601 445300 DJClymMain	1,317.00	1,200.00	1,200.00	1,200.00	.0%
10418601 446000 DJClymConf	850.00	800.00	800.00	800.00	.0%
10418602 414000 DJHCCLer	50,169.03	76,933.00	76,933.00	77,773.00	1.1%
10418602 415500 DJHCVis	81.06	163.00	163.00	284.00	74.2%
10418602 415600 DJHCBas	10,052.10	32,318.00	32,318.00	56,745.00	75.6%
10418602 415800 DJHCLife	151.34	252.00	252.00	252.00	.0%
10418602 416000 DJHCRet	2,697.89	4,861.00	4,861.00	4,213.00	-13.3%
10418602 416100 DJHCSS	3,318.67	5,080.00	5,080.00	5,008.00	-1.4%
10418602 416101 DJHCMed	776.11	1,188.00	1,188.00	1,171.00	-1.4%
10418602 416200 DJHCUC	693.50	1,191.00	1,191.00	1,089.00	-8.6%
10418602 416300 DJHCWC	55.27	78.00	78.00	77.00	-1.3%
10418602 418300 DJHC OT	3,023.75	5,000.00	5,000.00	3,000.00	-40.0%
10418602 420000 DJHCOffc	7,762.11	7,500.00	7,500.00	11,400.00	52.0%
10418602 431001 DJHCConst	1,869.69	4,000.00	4,000.00	4,000.00	.0%
10418602 432100 DJHCTel	2,554.20	2,400.00	2,400.00	2,800.00	16.7%
10418602 432101 DJHCCell	608.05	700.00	700.00	700.00	.0%
10418602 432103 DJHCInt	2,368.80	2,600.00	2,600.00	2,600.00	.0%
10418602 432104 HC Telev	179.40	92.00	92.00	92.00	.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 20  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE
10418602 432500 DJHCPst	10,000.00	12,000.00	12,000.00	12,000.00	.0%
10418602 433100 DJHCTrav	48.30	60.00	60.00	60.00	.0%
10418602 433101 DJHCTrCons	867.64	2,000.00	2,000.00	2,000.00	.0%
10418602 435300 DJHCBond	100.00	100.00	100.00	100.00	.0%
10418602 436100 DJHCElec	2,540.24	3,120.00	3,120.00	3,120.00	.0%
10418602 436200 DJHCGas	521.90	600.00	600.00	600.00	.0%
10418602 436400 DJHCSew	274.60	340.00	340.00	340.00	.0%
10418602 436500 MDJHCGarb	207.14	300.00	300.00	300.00	.0%
10418602 436600 DJHCWtr	386.70	300.00	300.00	300.00	.0%
10418602 438300 DJHCRent	54,893.42	54,894.00	54,894.00	59,567.00	8.5%
10418602 442000 DJHCDues	539.07	2,283.00	2,283.00	2,283.00	.0%
10418602 445100 LeaseEqu	3,309.20	3,000.00	3,000.00	3,300.00	10.0%
10418602 445300 DJHCMaint	903.29	1,670.00	1,670.00	1,670.00	.0%
10418602 470000 DJHCCap	.00	800.00	800.00	1,500.00	87.5%
10418603 414000 DJBlrCler	78,674.14	80,198.00	80,198.00	82,213.00	2.5%
10418603 415500 DJBlrVis	109.92	84.00	84.00	84.00	.0%
10418603 415600 DJBlrBas	14,881.44	15,782.00	15,782.00	15,782.00	.0%
10418603 415800 DJBlrLife	157.92	168.00	168.00	168.00	.0%
10418603 416000 DJBlrRet	3,897.49	4,758.00	4,758.00	4,288.00	-9.9%
10418603 416100 DJBlrSS	4,778.07	4,972.00	4,972.00	5,097.00	2.5%
10418603 416101 DJBlrMed	1,117.48	1,163.00	1,163.00	1,192.00	2.5%
10418603 416200 DJBlrUC	693.50	794.00	794.00	726.00	-8.6%
10418603 416300 DJBlrWC	79.72	77.00	77.00	79.00	2.6%
10418603 420000 DJBlrOffc	8,959.63	9,000.00	9,595.00	9,500.00	-1.0%
10418603 426000 DJBlrEqu	.00	2,000.00	4,490.00	2,000.00	-55.5%
10418603 431001 DJBlrCons	162.50	2,000.00	300.00	2,000.00	566.7%
10418603 432100 DJBlrTel	1,962.02	2,500.00	1,760.00	2,500.00	42.0%
10418603 432103 DJBlrInt	1,477.85	1,500.00	1,500.00	1,750.00	16.7%
10418603 432104 Television	299.66	250.00	577.00	400.00	-30.7%
10418603 432500 DJBlrPst	18,003.45	15,000.00	14,500.00	16,000.00	10.3%
10418603 433101 DJBlrTrCon	.00	1,000.00	655.00	1,000.00	52.7%
10418603 436100 DJBlrsElec	2,740.93	3,000.00	3,000.00	3,000.00	.0%
10418603 436200 DJBlrsvGas	1,215.81	1,800.00	1,800.00	1,800.00	.0%
10418603 436400 DJBlrsvSew	832.18	780.00	780.00	780.00	.0%
10418603 436600 DJBlrWater	163.85	200.00	200.00	200.00	.0%
10418603 437400 DJBlrRep	225.00	500.00	500.00	500.00	.0%
10418603 438300 DJBlrRent	56,374.50	58,630.00	58,630.00	60,976.00	4.0%
10418603 442000 DJBlrDuesM	3,094.42	2,150.00	2,185.00	2,150.00	-1.6%
10418603 445100 DJBlrLsdEq	1,301.28	1,600.00	1,600.00	1,600.00	.0%
10418603 445300 DJBlrMaint	531.00	1,300.00	1,138.00	1,300.00	14.2%
10418603 446000 DJBlrConf	.00	25.00	25.00	250.00	900.0%
10418604 414000 DJIndCler	88,639.74	87,660.00	87,660.00	89,936.00	2.6%
10418604 415500 DJIndVis	347.08	284.00	284.00	126.00	-55.6%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 21  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE
10418604 415600 DJIndBas	47,172.62	53,565.00	53,565.00	15,782.00	-70.5%
10418604 415800 DJIndLife	223.72	252.00	252.00	252.00	.0%
10418604 416000 DJIndRet	4,216.44	5,201.00	5,201.00	4,691.00	-9.8%
10418604 416100 DJIndSS	5,183.07	5,435.00	5,435.00	5,576.00	2.6%
10418604 416101 DJIndMed	1,212.14	1,271.00	1,271.00	1,304.00	2.6%
10418604 416200 DJIndUC	1,141.77	1,191.00	1,191.00	1,089.00	-8.6%
10418604 416300 DJIndWC	89.79	84.00	84.00	86.00	2.4%
10418604 420000 DJIndOffc	5,461.23	10,000.00	10,000.00	8,000.00	-20.0%
10418604 426000 DJIndEqu	589.98	2,500.00	2,500.00	1,000.00	-60.0%
10418604 426010 DJIndMinIT	.00	.00	.00	2,500.00	.0%
10418604 431001 DJIndConst	919.50	3,500.00	3,500.00	3,500.00	.0%
10418604 432100 DJIndTel	468.72	540.00	540.00	540.00	.0%
10418604 432101 DJIndCell	1,052.12	1,200.00	1,200.00	1,200.00	.0%
10418604 432500 DJIndPst	11,000.00	12,000.00	12,000.00	10,000.00	-16.7%
10418604 433101 DJIndTrCon	508.74	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	233.35	300.00	300.00	400.00	33.3%
10418604 437400 DJIndRep	324.00	500.00	500.00	500.00	.0%
10418604 442000 DJIndDues	3,585.81	4,550.00	4,550.00	4,550.00	.0%
10418604 445100 DJIndLsEqu	1,722.00	1,750.00	1,750.00	1,750.00	.0%
10418604 445300 DJIndMaint	306.00	850.00	850.00	850.00	.0%
10418604 446000 DJIndConf	50.00	900.00	900.00	100.00	-88.9%
TOTAL Magisterial District J	708,742.61	820,078.00	819,778.00	803,253.00	-2.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 22  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED		PCT CHANGE
Domestic Relations								
104187	450000	DRSContrib	468,366.98	428,093.00	428,093.00	490,735.00		14.6%
	TOTAL	Domestic Relations	468,366.98	428,093.00	428,093.00	490,735.00	.00	.00 14.6%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 23  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Coroner	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE
104193 411000 CorEOff	53,374.74	54,277.00	54,277.00	55,498.00	2.2%
104193 413000 CorProfS	37,152.97	37,875.00	37,875.00	38,822.00	2.5%
104193 415500 CorVis	318.72	242.00	242.00	242.00	.0%
104193 415600 CorBas	43,071.36	45,674.00	45,674.00	48,854.00	7.0%
104193 415800 CorLife	118.44	168.00	168.00	168.00	.0%
104193 416000 CorRet	4,485.73	5,467.00	5,467.00	5,572.00	1.9%
104193 416100 CorSS	5,324.44	5,713.00	5,713.00	6,623.00	15.9%
104193 416101 CorMed	1,245.23	1,336.00	1,336.00	1,549.00	15.9%
104193 416200 CorUC	346.75	397.00	397.00	363.00	-8.6%
104193 416300 CorWC	1,299.91	1,316.00	1,316.00	1,451.00	10.3%
104193 418400 Cor OnCall	.00	.00	.00	12,500.00	.0%
104193 420000 CorOffc	667.44	1,000.00	1,000.00	750.00	-25.0%
104193 422000 CorOpSup	2,223.12	3,700.00	3,700.00	3,700.00	.0%
104193 423100 CorVehF	2,373.02	2,700.00	2,700.00	2,700.00	.0%
104193 431401 CorSol	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104193 431800 CorDepC	7,040.00	7,500.00	7,500.00	15,000.00	100.0%
104193 431802 CorAutop	132,960.00	130,000.00	130,000.00	145,500.00	11.9%
104193 431803 CorToxic	27,538.00	35,000.00	35,000.00	35,000.00	.0%
104193 431804 CorIndig	800.00	1,600.00	1,600.00	1,600.00	.0%
104193 432101 CorCell	1,223.76	3,000.00	3,000.00	2,000.00	-33.3%
104193 432500 CorPst	27.95	50.00	50.00	50.00	.0%
104193 433100 CorTrav	204.14	500.00	500.00	500.00	.0%
104193 437500 CorVehRp	703.91	1,000.00	1,000.00	1,000.00	.0%
104193 442000 CorDues	665.00	750.00	750.00	750.00	.0%
104193 445300 Cor Maint	352.88	1,750.00	1,750.00	1,750.00	.0%
104193 446000 CorConf	.00	.00	.00	2,000.00	.0%
TOTAL Coroner	325,517.51	343,015.00	343,015.00	385,942.00	12.5%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 24  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: District Attorney	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE	
104194 411000	DAEOff	186,662.15	185,665.00	185,665.00	196,119.00	5.6%
104194 413000	DAProf	216,026.96	253,380.00	253,380.00	236,445.00	-6.7%
104194 413005	DADet	117,988.69	100,201.00	100,201.00	107,363.00	7.1%
104194 413100	DA PT Det	731.88	1,481.00	1,481.00	1,518.00	2.5%
104194 414000	DAcLer	114,716.62	147,989.00	147,989.00	150,998.00	2.0%
104194 414000 101	DAVWCleric	35,747.28	28,292.00	28,292.00	30,930.00	9.3%
104194 415500	DAVis	891.03	931.00	931.00	889.00	-4.5%
104194 415500 101	DAVWVision	48.41	121.00	121.00	121.00	.0%
104194 415600	DABas	94,894.27	153,576.00	152,451.00	142,362.00	-6.6%
104194 415600 101	DAVWBasic	23,149.13	24,427.00	24,427.00	24,427.00	.0%
104194 415601	DAOptO	7,125.00	7,500.00	8,625.00	7,500.00	-13.0%
104194 415800	DALife	794.05	974.00	974.00	1,008.00	3.5%
104194 415800 101	DAVWLifeIn	66.43	67.00	67.00	84.00	25.4%
104194 416000	DARet	30,865.91	40,772.00	40,772.00	36,040.00	-11.6%
104194 416000 101	DAVWRetire	1,953.64	1,678.00	1,678.00	1,613.00	-3.9%
104194 416100	DASS	37,034.09	40,043.00	40,043.00	39,886.00	-.4%
104194 416100 101	SSVict Wit	1,494.98	1,754.00	1,754.00	1,918.00	9.4%
104194 416101	DAMed	9,326.03	9,986.00	9,986.00	10,040.00	.5%
104194 416101 101	DAMedVictW	349.71	410.00	410.00	449.00	9.5%
104194 416200	DAUC	4,236.53	5,220.00	5,220.00	4,411.00	-15.5%
104194 416200 101	DAVWUC	471.75	397.00	397.00	363.00	-8.6%
104194 416300	DAWC	6,822.34	6,143.00	6,143.00	6,167.00	.4%
104194 416300 101	DAVWWComp	26.95	27.00	27.00	30.00	11.1%
104194 418700	DA DrugTsk	84.90	10,000.00	10,000.00	5,000.00	-50.0%
104194 420000	DAOffc	9,919.65	6,000.00	12,484.20	7,000.00	-43.9%
104194 420000 101	DAVWOfcSup	824.00	240.00	240.00	240.00	.0%
104194 420000 112	DAVictOffi	99.78	1,200.00	1,200.00	1,200.00	.0%
104194 422015	SuppDet	2,084.00	250.00	6,119.68	1,000.00	-83.7%
104194 423100	DAVehF	1,744.76	3,000.00	3,000.00	3,000.00	.0%
104194 431003	DAMed	19,538.00	27,000.00	27,000.00	27,000.00	.0%
104194 431400	DASpcLgl	2,608.84	2,000.00	1,600.00	2,000.00	25.0%
104194 432101	DACell	826.99	552.00	552.00	508.00	-8.0%
104194 432101 112	DAVSCellPh	.00	.00	.00	508.00	.0%
104194 432500	DAPst	973.76	1,550.00	1,550.00	1,550.00	.0%
104194 432500 101	DAVWPost	312.95	900.00	900.00	900.00	.0%
104194 432500 112	DAVSPost	.00	300.00	300.00	300.00	.0%
104194 436600 101	DAVWWtr	431.95	361.00	361.00	361.00	.0%
104194 436600 112	Water	.00	100.00	100.00	100.00	.0%
104194 437400	DARepMaint	.00	61.00	61.00	61.00	.0%
104194 437500	DAVehRp	236.94	1,300.00	206.12	1,300.00	530.7%
104194 440000	DACTCosts	10,492.68	40,000.00	27,118.00	40,000.00	47.5%
104194 440000 112	DAVSForens	15,000.00	15,000.00	15,000.00	15,000.00	.0%
104194 442000	DADues	9,343.06	7,060.00	11,282.00	10,000.00	-11.4%



# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 25  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022		PCT	
District Attorney			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104194	445300	DAMaint	1,416.67	3,300.00	1,100.00	3,300.00		200.0%	
104194	446000	DAConf	3,419.70	4,500.00	4,500.00	4,500.00		.0%	
104194	446000 101	DAVWConf	.00	1,048.00	1,048.00	1,048.00		.0%	
104194	446000 112	DAVSConf	.00	1,000.00	1,000.00	1,000.00		.0%	
104194	450000 112	DAVSAliceP	18,795.78	22,500.00	22,500.00	22,500.00		.0%	
104194	454000 1061	DADUIProgr	7,297.95	10,000.00	10,000.00	10,000.00		.0%	
104194	454000 111	Prog Cost	13,365.00	20,000.00	20,000.00	17,820.00		-10.9%	
104194	454000 112	DAVictCost	882.72	5,000.00	5,000.00	5,000.00		.0%	
TOTAL District Attorney			1,011,123.91	1,195,256.00	1,195,256.00	1,182,877.00	.00	.00	-1.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 26  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104195	411000	ProEOff	65,053.56	66,154.00	66,154.00	67,641.00	2.2%
104195	414000	ProCler	264,184.42	282,283.00	282,283.00	282,712.00	.2%
104195	414100	ProClerPT	17,725.22	36,254.00	36,254.00	28,242.00	-22.1%
104195	415500	ProVis	1,122.88	815.00	815.00	815.00	.0%
104195	415600	ProBas	149,419.45	167,917.00	167,917.00	168,060.00	.1%
104195	415601	ProOptO	3,125.00	3,000.00	3,000.00	3,000.00	.0%
104195	415800	ProLife	868.32	924.00	924.00	1,008.00	9.1%
104195	416000	ProRet	16,150.44	20,672.00	20,672.00	18,275.00	-11.6%
104195	416100	ProSS	20,814.02	23,851.00	23,851.00	23,473.00	-1.6%
104195	416101	ProMed	4,867.73	5,578.00	5,578.00	5,490.00	-1.6%
104195	416200	ProUC	5,027.14	5,750.00	5,928.67	4,958.00	-16.4%
104195	416300	ProWC	1,223.03	1,249.00	1,249.00	1,216.00	-2.6%
104195	420000	ProOffc	14,902.26	14,000.00	12,383.00	14,000.00	13.1%
104195	431000	ProPSvc	1,882.86	1,420.00	1,319.15	1,420.00	7.6%
104195	431401	ProSol	1,750.00	1,750.00	3,283.56	1,500.00	-54.3%
104195	432500	ProPst	7,055.30	8,000.00	7,821.33	8,000.00	2.3%
104195	433100	ProTrav	.00	500.00	500.00	500.00	.0%
104195	434100	ProAdv	739.62	400.00	400.00	500.00	25.0%
104195	442000	ProDues	625.00	625.00	625.00	625.00	.0%
104195	445300	ProMaint	16,531.00	22,242.00	22,242.00	22,751.00	2.3%
104195	446000	ProConf	.00	2,000.00	2,184.29	2,000.00	-8.4%
TOTAL Prothonotary and Clerk			593,067.25	665,384.00	665,384.00	656,186.00	-1.4%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 27  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022		
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE	
104197	411000	ShfEOff	58,208.31	59,193.00	59,193.00	60,524.00	2.2%	
104197	413000	ShfProf	985,197.94	1,096,051.00	1,096,051.00	1,059,030.00	-3.4%	
104197	413100	ShfProfPT	9,039.67	55,141.00	40,611.00	56,523.00	39.2%	
104197	414000	ShfCler	65,189.15	71,411.00	73,301.00	50,238.00	-31.5%	
104197	415500	ShfVis	2,406.93	1,993.00	1,993.00	1,951.00	-2.1%	
104197	415600	ShfBas	349,357.53	383,199.00	388,638.00	391,596.00	.8%	
104197	415800	ShfLife	1,629.72	2,171.00	2,590.00	2,604.00	.5%	
104197	416000	ShfRet	56,575.03	75,503.00	75,503.00	64,462.00	-14.6%	
104197	416100	ShfSS	70,145.03	82,323.00	82,323.00	80,124.00	-2.7%	
104197	416101	ShfMed	16,404.99	19,253.00	19,253.00	18,739.00	-2.7%	
104197	416200	ShfUC	9,392.56	10,719.00	11,443.00	9,075.00	-20.7%	
104197	416300	ShfWC	33,546.77	37,511.00	37,511.00	34,868.00	-7.0%	
104197	418300	ShfOT	47,057.28	46,000.00	46,000.00	66,000.00	43.5%	
104197	419100	ShfUnif	16,931.37	8,500.00	9,491.00	10,900.00	14.8%	
104197	420000	ShfOffc	12,611.12	8,500.00	8,500.00	8,500.00	.0%	
104197	422000	ShfOpSup	6,735.22	5,000.00	4,555.86	5,000.00	9.7%	
104197	422001	ShfUseofFo	6,713.77	6,500.00	6,422.73	6,055.00	-5.7%	
104197	423100	ShfVehF	13,001.81	12,000.00	15,181.00	14,400.00	-5.1%	
104197	426010	ShfMinEqIT	.00	.00	.00	800.00	.0%	
104197	431000	ShfPSvc	10,807.54	.00	.00	10,000.00	.0%	
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	.0%	
104197	432101	ShfCell	314.80	340.00	340.00	340.00	.0%	
104197	432500	ShfPst	3,258.30	4,000.00	3,800.00	3,500.00	-7.9%	
104197	433105	ShfPrisTra	1,980.23	2,500.00	1,214.00	1,500.00	23.6%	
104197	435300	ShfBondIns	.00	100.00	100.00	100.00	.0%	
104197	437500	ShfVehRp	11,724.20	8,000.00	8,649.51	8,000.00	-7.5%	
104197	438300	ShfAirpRen	1,800.00	1,800.00	1,800.00	1,800.00	.0%	
104197	442000	ShfDues	1,703.75	1,500.00	1,500.00	1,500.00	.0%	
104197	445100	ShfLsdEqu	5,925.00	7,900.00	7,900.00	9,368.00	18.6%	
104197	445300	ShfMaint	3,903.61	13,900.00	14,364.00	14,041.00	-2.2%	
104197	446000	ShfConf	2,792.04	4,400.00	3,057.41	4,400.00	43.9%	
TOTAL Sheriff			1,809,353.67	2,030,408.00	2,026,285.51	2,000,938.00	.00	-1.3%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 28  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 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%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 29  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104232	412000	JailWard	65,988.71	67,271.00	67,271.00	68,953.00	2.5%
104232	412100	JailMgmt	385,600.67	438,458.00	438,458.00	449,984.00	2.6%
104232	413000	JailProf	73,022.69	74,457.00	74,457.00	76,318.00	2.5%
104232	413007	JailCorr	2,432,853.98	2,670,672.00	2,604,409.00	2,721,480.00	4.5%
104232	413100	JailProfPT	21,440.34	21,864.00	21,864.00	22,413.00	2.5%
104232	413107	JailCorrPT	32,752.90	351,729.00	160,070.47	313,012.00	95.5%
104232	414000	JailCler	30,930.39	28,841.00	28,850.83	29,568.00	2.5%
104232	414001	JailMaint	80,678.32	113,264.00	107,875.60	52,187.00	-51.6%
104232	414003	JailMainPT	.00	.00	6,108.40	20,480.00	235.3%
104232	415500	JailVis	7,628.33	6,685.00	6,685.00	7,006.00	4.8%
104232	415600	JailBas	997,891.70	1,259,120.00	1,259,120.00	1,347,228.00	7.0%
104232	415601	JailOptO	14,000.00	12,000.00	12,000.00	9,000.00	-25.0%
104232	415800	JailLife	5,448.24	6,384.00	6,384.00	6,384.00	.0%
104232	416000	JailRet	198,339.24	266,657.00	266,657.00	232,722.00	-12.7%
104232	416100	JailSS	243,294.88	280,026.00	280,026.00	279,272.00	-.3%
104232	416101	JailMed	56,899.61	65,490.00	65,490.00	65,314.00	-.3%
104232	416200	JailUC	28,519.27	36,127.00	36,127.00	32,670.00	-9.6%
104232	416300	JailWC	125,360.37	135,224.00	135,224.00	126,868.00	-6.2%
104232	418300	JailOT	673,258.68	555,000.00	690,401.41	555,000.00	-19.6%
104232	418600	JailHolida	215,937.85	195,000.00	195,000.00	195,000.00	.0%
104232	419100	JailUnif	14,519.59	25,000.00	25,000.00	25,000.00	.0%
104232	420000	JailOffc	3,901.84	7,750.00	7,750.00	7,750.00	.0%
104232	420001	JailCentBo	6,862.00	9,000.00	9,000.00	9,000.00	.0%
104232	422000	JailOpSup	80,963.74	100,000.00	91,471.17	100,000.00	9.3%
104232	422001	JailArmory	5,687.32	6,500.00	7,746.72	6,500.00	-16.1%
104232	422003	CERT Supp	5,776.94	8,000.00	8,000.00	8,000.00	.0%
104232	422011	JailCleans	14,901.55	20,000.00	27,218.11	20,000.00	-26.5%
104232	422103	JailInmClo	11,431.57	10,000.00	18,236.04	10,000.00	-45.2%
104232	423100	JailVehF	1,912.85	6,000.00	6,000.00	6,000.00	.0%
104232	426000	JailEqu	6,779.60	12,000.00	12,000.00	12,000.00	.0%
104232	431000	JailPSvc	13.50	10,000.00	10,000.00	10,000.00	.0%
104232	431003	JailMedic	876,189.17	845,243.00	892,598.25	880,000.00	-1.4%
104232	431401	JailSol	3,500.00	3,500.00	3,500.00	3,500.00	.0%
104232	432100	JailTel	11,469.63	12,000.00	12,000.00	12,000.00	.0%
104232	432101	JailCell	4,259.59	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	443.79	3,500.00	3,500.00	3,500.00	.0%
104232	434100	JailAdv	.00	200.00	200.00	200.00	.0%
104232	436100	JailElec	129,780.83	155,000.00	155,000.00	135,000.00	-12.9%
104232	436200	JailGas	14,200.91	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	8,640.00	14,000.00	14,000.00	14,000.00	.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 30  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022		PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104232	436600	JailWtr	60,286.50	75,000.00	75,000.00	75,000.00		.0%
104232	436625	Stormwater	1,464.00	2,500.00	2,500.00	2,500.00		.0%
104232	437300	JailRepB	63,558.43	75,000.00	75,000.00	75,000.00		.0%
104232	437400	JailRepE	20,749.77	45,000.00	45,000.00	45,000.00		.0%
104232	437403	JailRepMnt	12,568.07	10,000.00	10,000.00	10,000.00		.0%
104232	437500	JailVehRp	2,596.56	4,000.00	4,000.00	4,000.00		.0%
104232	442000	JailDues	845.00	1,250.00	1,250.00	1,250.00		.0%
104232	444001	JailInmWg	6,801.00	12,000.00	12,000.00	12,000.00		.0%
104232	445000	JailContrF	391,773.63	422,079.00	422,079.00	425,000.00		.7%
104232	445001	JailOutCo	.00	25,000.00	25,000.00	25,000.00		.0%
104232	445100	JailLsdE	2,826.60	8,000.00	8,000.00	8,000.00		.0%
104232	445200	JailPest	3,740.72	3,500.00	3,500.00	3,500.00		.0%
104232	445300	JailMaint	64,480.30	79,600.00	79,600.00	65,000.00		-18.3%
104232	446000	JailConf	69.25	3,100.00	3,100.00	3,100.00		.0%
104232	446100	JailSpcTrn	1,935.00	8,000.00	8,000.00	8,000.00		.0%
TOTAL Jail			7,554,385.42	8,655,791.00	8,589,528.00	8,685,459.00	.00	.00 1.1%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 31  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104236	412000		50,636.04	48,816.00	48,816.00	22,550.00	-53.8%	
104236	413000		831,338.42	878,659.00	827,081.06	850,895.00	2.9%	
104236	413000	132	.00	.00	51,577.94	46,471.00	-9.9%	
104236	414000		89,996.07	112,228.00	112,228.00	106,653.00	-5.0%	
104236	415500		2,277.88	1,704.00	1,582.77	1,698.00	7.3%	
104236	415500	132	.00	.00	121.23	127.00	4.8%	
104236	415600		295,769.38	327,304.00	302,725.08	329,428.00	8.8%	
104236	415600	132	.00	.00	24,578.92	25,648.00	4.3%	
104236	415601		3,500.00	4,125.00	4,250.00	3,300.00	-22.4%	
104236	415800		1,583.90	1,852.00	1,748.26	1,784.00	2.0%	
104236	415800	132	.00	.00	103.74	106.00	2.2%	
104236	416000		50,269.07	62,463.00	59,403.02	51,862.00	-12.7%	
104236	416000	132	.00	.00	3,059.98	2,424.00	-20.8%	
104236	416100		59,188.48	65,277.00	62,250.07	61,643.00	-1.0%	
104236	416100	132	.00	.00	3,026.93	2,881.00	-4.8%	
104236	416101		13,842.67	15,266.00	14,558.19	14,417.00	-1.0%	
104236	416101	132	.00	.00	707.81	674.00	-4.8%	
104236	416200		7,504.22	8,039.00	7,626.04	6,770.00	-11.2%	
104236	416200	132	.00	.00	415.96	381.00	-8.4%	
104236	416300		26,322.75	27,137.00	25,802.49	25,326.00	-1.8%	
104236	416300	132	.00	.00	1,334.51	527.00	-60.5%	
104236	418300		183.08	1,000.00	3,135.71	2,000.00	-36.2%	
104236	418400		10,730.00	12,150.00	12,150.00	12,150.00	.0%	
104236	419100		.00	700.00	700.00	1,000.00	42.9%	
104236	419200		1,715.00	2,940.00	-380.00	2,940.00	-873.7%	
104236	419500		.00	280.00	280.00	280.00	.0%	
104236	420000		4,804.24	8,352.00	10,352.00	8,352.00	-19.3%	
104236	422001		16,366.22	11,958.00	13,338.00	11,958.00	-10.3%	
104236	423100		1,119.36	6,000.00	6,150.00	10,000.00	62.6%	
104236	426000	116	.00	1,800.00	1,800.00	1,800.00	.0%	
104236	432101		3,656.74	1,740.00	8,240.00	1,740.00	-78.9%	
104236	432500		967.45	2,180.00	2,180.00	2,180.00	.0%	
104236	433100		13.80	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		304.98	4,300.00	3,100.00	4,300.00	38.7%	
104236	442000		1,100.00	1,550.00	1,550.00	1,550.00	.0%	
104236	445100		1,455.50	1,380.00	1,380.00	1,380.00	.0%	
104236	445300		5,758.30	12,890.00	8,262.00	12,890.00	56.0%	
104236	445400		14,340.11	19,040.00	19,040.00	19,040.00	.0%	
104236	445500		2,401.78	7,390.00	7,239.00	8,000.00	10.5%	
104236	446100		782.05	12,000.00	8,000.00	12,000.00	50.0%	
TOTAL Adult Probation			1,497,927.49	1,662,415.00	1,661,409.71	1,671,020.00	.00	.6%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 32  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT		
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104237	413000	JProbPrfSt	111,173.02	103,317.00	103,317.00	111,214.00	7.6%		
104237	414000	JProbCler	9,235.01	9,626.00	9,626.00	10,762.00	11.8%		
104237	415500	JProbVisio	91.44	37.00	37.00	37.00	.0%		
104237	415600	JProbBasic	19,662.05	15,144.00	15,144.00	15,144.00	.0%		
104237	415601	JProbOptOu	1,500.00	1,875.00	1,875.00	1,500.00	-20.0%		
104237	415800	JProbLife	219.02	253.00	253.00	244.00	-3.6%		
104237	416000	JProbRetir	4,391.32	7,881.00	7,881.00	6,597.00	-16.3%		
104237	416100	JProbSS	7,967.67	8,236.00	8,236.00	7,842.00	-4.8%		
104237	416101	JProbMed	1,863.38	1,926.00	1,926.00	1,834.00	-4.8%		
104237	416200	JProbUC	1,091.60	1,092.00	1,092.00	908.00	-16.8%		
104237	416300	JProbWComp	3,817.91	3,776.00	3,776.00	3,340.00	-11.5%		
104237	418300	JProbOT	222.50	550.00	950.00	1,000.00	5.3%		
104237	418400	JProbOnCal	2,840.00	3,075.00	4,575.00	3,500.00	-23.5%		
104237	419100	JProbUnifo	.00	.00	.00	200.00	.0%		
104237	419200	JProbParki	630.00	1,080.00	140.00	1,080.00	671.4%		
104237	419500	JuvProbMed	.00	150.00	150.00	150.00	.0%		
104237	420000	JProbOfcSu	759.03	1,286.00	1,286.00	1,286.00	.0%		
104237	422001	UseofForce	.00	1,400.00	3,280.00	1,400.00	-57.3%		
104237	423100	JProbFuel	660.62	1,886.00	2,386.00	2,000.00	-16.2%		
104237	426000	Minor Equ	.00	600.00	600.00	600.00	.0%		
104237	432101	JProbCell	706.17	840.00	940.00	840.00	-10.6%		
104237	432500	JuvPPst	568.50	600.00	600.00	600.00	.0%		
104237	433100	JuvPTrav	158.85	390.00	390.00	390.00	.0%		
104237	433102	JuvPTrvCl	46.95	100.00	226.30	100.00	-55.8%		
104237	437501	JProbRepVh	417.53	1,033.00	1,033.00	2,000.00	93.6%		
104237	441001	JuvPCLDayT	.00	15,569.00	6,069.00	15,569.00	156.5%		
104237	441002	JuvPMntLon	118,389.29	72,172.00	71,772.00	72,172.00	.6%		
104237	441003	JuvPMnShor	33,579.50	10,300.00	13,226.37	10,300.00	-22.1%		
104237	441008	JuvPGrpHom	248,763.89	107,019.00	115,019.00	107,019.00	-7.0%		
104237	441009	JuvPGrHClo	2,081.87	1,000.00	1,000.00	1,000.00	.0%		
104237	441010	JuvPShJuv	7,940.17	14,981.00	14,981.00	14,981.00	.0%		
104237	441012	JuvPLifeSk	28,269.14	45,197.00	44,797.00	45,197.00	.9%		
104237	441381	JuvMedTre	45.00	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	650.00	250.00	-61.5%		
104237	445100	JProbLsdEq	252.75	420.00	420.00	420.00	.0%		
104237	445300	JProbMntCo	287.70	1,400.00	1,400.00	1,400.00	.0%		
104237	445305	JvPrb YLS	174.30	600.00	600.00	600.00	.0%		
104237	445400	JuvPElMon	15.05	1,604.00	1,104.00	1,604.00	45.3%		
104237	445500	JProbDrgTe	378.72	1,000.00	900.00	1,000.00	11.1%		
104237	446101	JProbTrain	1,130.58	5,000.00	1,947.33	5,000.00	156.8%		
TOTAL Juvenile Probation			609,580.53	446,303.00	447,243.00	454,718.00	.00	.00	1.7%



# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 33  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT		
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104240	450000	Pass Thru	134,346.11	87,381.00	87,381.00	87,381.00			.0%
TOTAL PCCD Interm Punish Pas			134,346.11	87,381.00	87,381.00	87,381.00	.00	.00	.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 34  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	412000	EMADirS	65,873.26	67,153.00	67,153.00	68,832.00	2.5%
104291	412100	EMAMgmt	51,479.87	52,480.00	52,480.00	53,792.00	2.5%
104291	413000	EMAProf	83,891.85	85,529.00	81,296.19	87,850.00	8.1%
104291	414000	EMACler	28,313.94	28,867.00	28,867.00	29,592.00	2.5%
104291	414001	EMAMaintFT	25,034.52	25,861.00	25,861.00	26,501.00	2.5%
104291	415500	EMAVis	538.56	410.00	410.00	410.00	.0%
104291	415600	EMABas	72,629.28	77,020.00	77,020.00	79,689.00	3.5%
104291	415800	EMALife	426.24	454.00	454.00	454.00	.0%
104291	416000	EMARet	12,930.94	15,861.00	15,861.00	14,270.00	-10.0%
104291	416100	EMASS	15,785.59	16,576.00	16,576.00	16,961.00	2.3%
104291	416101	EMAMed	3,691.76	3,877.00	3,877.00	3,967.00	2.3%
104291	416200	EMAUC	2,098.06	2,382.00	2,564.32	2,178.00	-15.1%
104291	416300	EMAWC	3,706.46	2,820.00	2,820.00	2,766.00	-1.9%
104291	418300	EMAOT	1,390.66	2,460.00	2,277.68	2,000.00	-12.2%
104291	418400	EMAOnCall	4,753.57	5,000.00	5,000.00	5,000.00	.0%
104291	419100	EMAUnif	1,252.42	1,200.00	1,200.00	1,200.00	.0%
104291	420000	EMAOffc	3,802.93	5,000.00	5,000.00	5,000.00	.0%
104291	422000	EMAOpSup	5,318.62	4,000.00	4,000.00	4,000.00	.0%
104291	423100	EMAVehF	5,693.57	7,000.00	7,000.00	7,000.00	.0%
104291	426000	EMAEqu	97,681.86	40,000.00	47,000.00	40,000.00	-14.9%
104291	431000	EMAPSvc	17,370.65	15,000.00	16,232.81	15,000.00	-7.6%
104291	432101	EMACell	5,470.84	10,000.00	8,801.50	10,000.00	13.6%
104291	432103	EMAIntern	1,647.84	1,700.00	1,700.00	1,700.00	.0%
104291	432104	EMASatelli	3,474.47	3,500.00	3,500.00	3,500.00	.0%
104291	432500	EMAPst	97.60	1,000.00	1,000.00	1,000.00	.0%
104291	436100	EMAEle	23,430.21	29,200.00	25,823.87	16,400.00	-36.5%
104291	436200	EMAGas	834.71	1,000.00	1,000.00	1,000.00	.0%
104291	436400	EMASew	555.15	250.00	557.50	250.00	-55.2%
104291	436500	EMAGrb	1,020.00	1,500.00	1,500.00	1,500.00	.0%
104291	436600	EMAWtr	1,278.71	1,500.00	1,500.00	1,500.00	.0%
104291	436625	Stormwater	480.00	500.00	500.00	500.00	.0%
104291	437300	EMAREpB	8,840.35	30,000.00	18,068.63	30,000.00	66.0%
104291	437400	EMAREpE	4,026.52	2,500.00	3,500.00	2,500.00	-28.6%
104291	437500	EMAVehRp	15,668.26	17,000.00	31,200.00	30,000.00	-3.8%
104291	438300	EMARent	23,760.00	22,700.00	23,058.00	24,000.00	4.1%
104291	438400	EMARentE	.00	250.00	250.00	250.00	.0%
104291	442000	EMADues	310.00	1,000.00	1,000.00	1,000.00	.0%
104291	445100	EMALsdE	2,521.18	2,000.00	357.00	2,000.00	460.2%
104291	445110	EMALsdVeh	46,738.78	50,000.00	50,000.00	41,000.00	-18.0%
104291	445200	EMAPest	856.00	1,250.00	1,250.00	1,250.00	.0%
104291	445300	EMAMaint	420.00	1,500.00	1,500.00	1,500.00	.0%
104291	446000	EMACnf	170.43	1,500.00	19,500.00	1,500.00	-92.3%
104291	470000	EMACap	25,680.00	20,000.00	17,285.00	20,000.00	15.7%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 35  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	PCT
Emergency Management Agency	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10429195 412100 E911MgmtSa	51,730.32	52,735.00	52,735.00	54,053.00	2.5%
10429195 413000 E911ProfSt	172,094.98	177,390.00	177,390.00	181,818.00	2.5%
10429195 413009 E911Disp	628,299.20	640,538.00	607,707.93	703,155.00	15.7%
10429195 413109 E911ProfPT	33,008.14	56,772.00	56,772.00	71,532.00	26.0%
10429195 413110 PT911Train	872.88	23,200.00	23,200.00	23,200.00	.0%
10429195 414000 E911Cleric	25,589.21	26,117.00	26,117.00	12,861.00	-50.8%
10429195 415500 E911Vis	2,027.34	1,551.00	1,551.00	1,751.00	12.9%
10429195 415600 E911Bas	282,378.14	291,267.00	291,267.00	337,743.00	16.0%
10429195 415601 E911OptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
10429195 415800 E911Life	1,473.16	1,579.00	1,579.00	1,579.00	.0%
10429195 416000 E911Ret	49,563.49	58,799.00	58,799.00	55,594.00	-5.5%
10429195 416100 E911SS	62,858.11	66,019.00	66,019.00	71,591.00	8.4%
10429195 416101 E911Med	14,700.62	15,440.00	15,440.00	16,743.00	8.4%
10429195 416200 E911UC	9,184.44	11,008.00	11,008.00	13,000.00	18.1%
10429195 416300 E911WC	1,684.54	1,728.00	1,728.00	1,796.00	3.9%
10429195 418300 E911OT	116,632.64	100,000.00	132,830.07	120,000.00	-9.7%
10429195 418400 E911OnCall	12,042.85	11,275.00	11,275.00	11,275.00	.0%
10429195 419100 E911Unif	2,192.96	2,500.00	2,500.00	2,500.00	.0%
10429195 420000 E911Offc	3,919.63	2,000.00	2,000.00	2,000.00	.0%
10429195 422000 E911OpSup	591.90	1,000.00	1,000.00	1,000.00	.0%
10429195 426000 E911Equ	13,762.00	35,000.00	40,000.00	35,000.00	-12.5%
10429195 431000 E911PSvc	69,916.47	150,000.00	131,800.00	50,000.00	-62.1%
10429195 432100 E911Tel	58,660.83	12,200.00	95,200.00	70,000.00	-26.5%
10429195 432101 E911Cell	.00	95,200.00	12,200.00	8,000.00	-34.4%
10429195 432105 E911Fiber	37,981.36	42,000.00	42,000.00	42,000.00	.0%
10429195 432500 E911Pst	89.41	500.00	500.00	500.00	.0%
10429195 436100 E911Elec	72,561.23	76,200.00	76,200.00	66,200.00	-13.1%
10429195 436200 E911Gas	2,320.84	1,500.00	2,499.78	1,500.00	-40.0%
10429195 437300 E911RepB	18,292.08	20,000.00	18,294.88	20,000.00	9.3%
10429195 437400 E911RepE	4,848.60	20,000.00	20,000.00	20,000.00	.0%
10429195 437401 E911RMRad	7,825.24	25,000.00	20,000.00	25,000.00	25.0%
10429195 438300 E911Rent	172,659.43	194,155.00	194,155.00	199,980.00	3.0%
10429195 442000 E911Dues	3,698.00	3,500.00	3,860.83	3,500.00	-9.3%
10429195 445100 E911LsdE	3,312.56	3,500.00	3,687.59	4,000.00	8.5%
10429195 445300 E911Maint	764,437.45	775,000.00	775,000.00	775,000.00	.0%
10429195 446000 E911Conf	20,637.47	20,000.00	20,000.00	20,000.00	.0%
10429195 470000 E911Cap	31,909.20	100,000.00	100,000.00	75,000.00	-25.0%
TOTAL Emergency Management A	3,426,202.38	3,774,973.00	3,773,617.58	3,759,183.00	-.4%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 36  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104294	450000	HumSocCont	51,000.00	46,000.00	46,000.00	51,000.00		10.9%
104294	450004	HumSocTrus	5,565.29	4,500.00	4,500.00	5,500.00		22.2%
TOTAL Animal Shelter			56,565.29	50,500.00	50,500.00	56,500.00	.00	11.9%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 37  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022			PCT
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED			CHANGE
104324	450000	PassTSolW	36,807.01	30,000.00	30,000.00	36,807.00			22.7%
TOTAL Solid Waste			36,807.01	30,000.00	30,000.00	36,807.00	.00	.00	22.7%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 38  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE
Airport							
104331	412000	AirDirS	50,953.14	51,943.00	51,943.00	53,242.00	2.5%
104331	413000	AirProf	29,376.09	29,507.00	29,507.00	30,253.00	2.5%
104331	414001	AirMaint	29,413.83	47,501.00	47,501.00	48,098.00	1.3%
104331	414107	AirLinePT	694.23	.00	.00	10,199.00	.0%
104331	415500	AirVis	371.84	484.00	484.00	484.00	.0%
104331	415600	AirBas	73,443.02	94,220.00	94,220.00	91,062.00	-3.4%
104331	415800	AirLife	246.04	302.00	302.00	302.00	.0%
104331	416000	AirRet	6,007.02	7,858.00	7,858.00	7,047.00	-10.3%
104331	416100	AirSS	6,609.00	8,212.00	8,212.00	9,640.00	17.4%
104331	416101	AirMed	1,545.74	1,921.00	1,921.00	2,255.00	17.4%
104331	416200	AirUC	1,073.65	1,588.00	1,588.00	2,178.00	37.2%
104331	416300	AirWC	4,914.23	5,680.00	5,680.00	6,343.00	11.7%
104331	418300	AirpOT	2,920.88	3,500.00	3,500.00	3,500.00	.0%
104331	419100	AirpUnifor	280.00	500.00	500.00	500.00	.0%
104331	423100	AirVehF	4,970.38	6,000.00	6,000.00	6,000.00	.0%
104331	426000	AirpMinEqu	504.87	1,700.00	1,700.00	1,700.00	.0%
104331	435000	AirInsur	16,116.61	10,000.00	10,000.00	10,000.00	.0%
104331	436101	AirEleTerm	3,100.78	4,000.00	4,000.00	4,000.00	.0%
104331	436104	AirEleMBS	486.67	700.00	700.00	700.00	.0%
104331	436109	AirEleLndL	3,775.86	5,500.00	5,500.00	5,500.00	.0%
104331	436111	AirEleFFrm	256.74	325.00	325.00	325.00	.0%
104331	436112	ElectLock	443.18	500.00	500.00	500.00	.0%
104331	436400	AirSewage	431.80	600.00	600.00	600.00	.0%
104331	436402	AirSewSnRm	350.05	300.00	300.00	300.00	.0%
104331	436600	AirWater	420.75	579.00	579.00	579.00	.0%
104331	436602	AirWtrSnRm	362.25	480.00	480.00	480.00	.0%
104331	436625	Stormwater	3,600.00	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	6,718.70	7,000.00	7,000.00	5,000.00	-28.6%
104331	470000	AirCap	191.85	7,500.00	7,500.00	7,500.00	.0%
TOTAL Airport			249,579.20	303,380.00	303,380.00	313,267.00	.00 3.3%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 39  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	412000	CYSDirS	52,788.27	66,509.00	77,509.00	90,200.00	16.4%
104420	412100	CYSCsSupv	440,295.53	447,537.00	436,537.00	513,517.00	17.6%
104420	413000	CYSFiscal	150,664.71	153,448.00	153,448.00	138,130.00	-10.0%
104420	413011	CYSCasew	970,394.66	1,061,583.00	1,061,583.00	1,037,436.00	-2.3%
104420	413012	CYSSocSvc	112,360.19	122,017.00	122,017.00	126,121.00	3.4%
104420	414000	CYSCler	142,337.77	178,348.00	178,348.00	153,775.00	-13.8%
104420	415500	CYSVis	4,187.89	3,697.00	3,697.00	3,734.00	1.0%
104420	415600	CYSBas	531,338.10	673,216.00	673,216.00	680,219.00	1.0%
104420	415601	CYSOptO	11,625.00	9,000.00	9,000.00	10,200.00	13.3%
104420	415800	CYSLife	3,541.36	3,948.00	3,948.00	3,931.00	-.4%
104420	416000	CYSRet	96,916.85	132,266.00	132,266.00	117,635.00	-11.1%
104420	416100	CYSSS	118,487.21	138,225.00	138,225.00	139,821.00	1.2%
104420	416101	CYSMed	27,710.54	32,327.00	32,327.00	32,700.00	1.2%
104420	416200	CYSUC	16,397.90	19,056.00	19,056.00	17,351.00	-8.9%
104420	416300	CYSWC	4,438.64	4,749.00	6,754.00	7,209.00	6.7%
104420	418300	CYSOT	66,767.28	185,000.00	180,165.00	180,000.00	-.1%
104420	418400	CYSOnCall	15,402.86	15,000.00	15,000.00	16,000.00	6.7%
104420	441013	CYSCaseVis	3,540.66	3,727.00	4,107.00	3,727.00	-9.3%
104420	441126	CYSOthEmpB	633.75	500.00	500.00	500.00	.0%
104420	441131	CYSStfDev	5,081.02	1,300.00	3,750.00	7,500.00	100.0%
104420	441311	CYS Rent	267,670.48	276,688.00	276,688.00	278,026.00	.5%
104420	441312	CYSUtil	14,115.77	9,000.00	9,000.00	12,000.00	33.3%
104420	441314	CYSContHsk	12,938.01	15,000.00	15,000.00	10,000.00	-33.3%
104420	441321	CYSTeleph	22,989.62	35,000.00	35,000.00	35,000.00	.0%
104420	441322	CYSPost	6,441.23	6,000.00	6,000.00	6,000.00	.0%
104420	441324	CYSAdvert	490.89	1,000.00	1,000.00	500.00	-50.0%
104420	441331	CYSOffcSup	7,962.59	20,000.00	20,000.00	15,000.00	-25.0%
104420	441332	CYSOffcEqM	5,594.01	10,000.00	10,000.00	10,000.00	.0%
104420	441340	CYSSvcSupp	6,196.68	6,000.00	6,000.00	6,000.00	.0%
104420	441343	CYSFood	453.61	3,000.00	3,000.00	1,000.00	-66.7%
104420	441345	CYSMinorSv	68.46	500.00	650.00	2,500.00	284.6%
104420	441351	CYSStaffTr	20,123.91	50,000.00	49,250.00	30,000.00	-39.1%
104420	441354	CYSVehOper	21,916.51	40,000.00	40,000.00	35,000.00	-12.5%
104420	441360	CYSPurClSv	57,037.50	88,000.00	88,000.00	88,000.00	.0%
104420	441361	CYSSecur	48,301.26	104,780.00	104,780.00	104,780.00	.0%
104420	441372	CYSProgSvc	60,552.75	65,000.00	65,000.00	65,000.00	.0%
104420	441382	CYSParLega	29,803.50	44,364.00	44,364.00	44,000.00	-.8%
104420	441412	CYSSvcOffE	2,238.98	2,700.00	3,300.00	13,000.00	293.9%
104420	441422	CYSSvcRep	83.55	1,000.00	1,000.00	500.00	-50.0%
104420	445110	CYSLeasVeh	25,187.76	38,191.00	38,191.00	53,000.00	38.8%
104420	456000	CYSIndirec	155,619.51	.00	.00	151,582.00	.0%
104420	456001	CYSDirectC	26,803.00	.00	.00	26,718.00	.0%
10442021	441340	CYSPSSvSup	507.79	1,200.00	1,200.00	1,200.00	.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 40  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442021 441341	CYSPSMedSu		15.98	200.00	200.00	200.00	.0%
10442021 441343	CYSPSFood		1,326.27	2,000.00	1,512.00	2,000.00	32.3%
10442021 441360	CYSPSPurSv	1,061,779.86	830,736.00	657,436.00	875,000.00	33.1%	
10442022 441324	CYSFCAdver		346.75	1,200.00	1,200.00	1,200.00	.0%
10442022 441340	CYSFCSvSup		1,164.66	1,500.00	1,500.00	1,500.00	.0%
10442022 441341	CYSFCMedSu		.00	200.00	200.00	200.00	.0%
10442022 441342	CYSFCCloth		11,285.95	10,000.00	10,000.00	10,000.00	.0%
10442022 441343	CYSFCFood		1,410.21	1,000.00	1,000.00	1,000.00	.0%
10442022 441347	CYSFCAllow		3,284.73	3,500.00	3,500.00	3,500.00	.0%
10442022 441352	CYSFCClTra		12,873.50	18,000.00	18,000.00	20,000.00	11.1%
10442022 441360	CYSFCPurCl	1,047,177.33	900,000.00	800,000.00	900,000.00	12.5%	
10442022 441362	CYSKinship		47,826.00	75,000.00	75,000.00	75,000.00	.0%
10442022 441396	CYSFCRecru		2,674.32	15,300.00	15,300.00	15,300.00	.0%
10442023 441347	CYSGCCFall		.00	100.00	100.00	100.00	.0%
10442023 441360	CYSGCCFPur		118,598.68	100,000.00	100,000.00	100,000.00	.0%
10442024 441347	CYSGHAllow		415.17	300.00	300.00	300.00	.0%
10442024 441360	CYSGHPurch	1,058,016.16	1,025,000.00	1,275,000.00	1,500,000.00	17.6%	
10442025 441342	CYSShCClot		2,349.26	2,000.00	2,000.00	2,000.00	.0%
10442025 441347	CYSShCAllo		248.00	600.00	600.00	600.00	.0%
10442025 441352	CYSShCTran		691.27	2,000.00	2,000.00	2,000.00	.0%
10442025 441360	CYSShCPurc		49,150.72	85,000.00	85,000.00	120,000.00	41.2%
10442026 441131	CYSILSTAFF		.00	600.00	600.00	600.00	.0%
10442026 441210	CYSIL Subs		51,345.01	93,600.00	93,600.00	93,202.00	-.4%
10442026 441320	CYSILComm		57.70	150.00	150.00	300.00	100.0%
10442026 441331	CYSILOfcSu		401.65	2,150.00	2,150.00	2,000.00	-7.0%
10442026 441340	CYSILSvcSu		7,876.04	16,000.00	16,000.00	28,380.00	77.4%
10442026 441352	CYSILClTra		13,657.55	16,000.00	16,000.00	38,667.00	141.7%
10442026 441360	CYSILPurcC		523,729.42	462,000.00	455,779.00	662,218.00	45.3%
10442026 441390	CYSILOthOp		.00	600.00	600.00	1,200.00	100.0%
10442026 441412	CYSILSvcOf		.00	2,900.00	2,900.00	3,888.00	34.1%
10442026 445110	CYSIndLvLe		4,729.50	6,000.00	6,000.00	6,143.00	2.4%
10442027 441211	CYSAdMntSu		760,365.96	838,850.00	838,850.00	850,000.00	1.3%
10442027 441212	CYSAdCosSu		8,224.30	15,000.00	15,000.00	12,000.00	-20.0%
10442027 441213	SPLC Subd		272,832.00	343,068.00	343,068.00	343,068.00	.0%
10442027 441340	CYSAdSvSup		13.28	200.00	200.00	200.00	.0%
10442029 441360	CYSFGMPur		50,250.00	155,000.00	155,000.00	147,500.00	-4.8%
10442030 441320	CYS Comm		8,164.00	16,512.00	16,512.00	16,512.00	.0%
10442030 441331	CYSITOfcSu		8,270.28	26,600.00	26,600.00	26,825.00	.8%
10442030 441351	CYSITGrStT		94.58	10,600.00	10,600.00	20,600.00	94.3%
10442030 441372	CYSITProgS		39,934.40	93,395.00	93,395.00	105,370.00	12.8%
10442030 441412	CYSITEquip		29,232.44	35,785.00	35,785.00	26,381.00	-26.3%
10442031 441340	CYSHsgSvSu		7,432.40	20,800.00	20,800.00	22,000.00	5.8%
10442031 441360	CYSHsgPurC		-375.15	19,200.00	19,200.00	18,000.00	-6.3%



# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 41  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	PCT CHANGE
Children and Youth Services					
10442033 441360 CYSMSTPurc	3,654.00	70,000.00	70,000.00	15,000.00	-78.6%
10442037 441360 CYPurClSv	12,293.38	37,500.00	37,500.00	37,500.00	.0%
10442040 441360 CYPurClSv	11,675.70	.00	15,050.00	26,761.00	77.8%
10442041 441360 CYSSeekPur	44,024.12	200,651.00	200,651.00	125,000.00	-37.7%
10442042 441360 CYSIncrPur	92,160.00	184,330.00	184,330.00	167,500.00	-9.1%
10442043 441360 CYSNurtPur	53,712.01	235,500.00	235,500.00	235,500.00	.0%
10442044 441360 CYSPromPur	43,797.15	400,000.00	390,000.00	200,000.00	-48.7%
10442045 441210 CYSILYSubs	.00	.00	2,721.00	12,000.00	341.0%
10442045 441340 CYSILYSupp	.00	.00	2,500.00	38,110.00	1424.4%
10442045 441360 CYSILYPurc	.00	.00	1,000.00	70,000.00	6900.0%
10442046 441360 CYSPlSafPu	.00	.00	10,000.00	30,000.00	200.0%
TOTAL Children and Youth Ser	9,036,194.10	10,445,503.00	10,436,765.00	11,280,837.00	8.1%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 42  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Drug and Alcohol			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED			PCT CHANGE
104430	450000	DAlcohCont	28,382.61	27,000.00	27,000.00	27,000.00			.0%
	TOTAL Drug and Alcohol		28,382.61	27,000.00	27,000.00	27,000.00	.00	.00	.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 43  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022		PCT
Behavioral & Developmntl Health			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104470	450000	BDHP	207,541.00	205,450.00	205,450.00	215,722.00		5.0%
	TOTAL Behavioral & Developmnt		207,541.00	205,450.00	205,450.00	215,722.00	.00	.00 5.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 44  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED		PCT CHANGE
104480	450000	TrAuthGrnt	76,153.75	86,102.00	86,102.00	91,267.00		6.0%
	TOTAL	Transit Authority	76,153.75	86,102.00	86,102.00	91,267.00	.00	.00 6.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 45  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022		
Human Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE	
104490	412000		48,683.82	49,629.00	49,629.00	50,870.00	2.5%	
104490	413000		67,504.47	72,941.00	60,290.05	37,926.00	-37.1%	
104490	414100		2,677.66	5,631.00	18,281.95	26,017.00	42.3%	
104490	415500		278.44	205.00	205.00	163.00	-20.5%	
104490	415600		39,106.60	40,156.00	40,156.00	32,318.00	-19.5%	
104490	415800		247.40	252.00	252.00	168.00	-33.3%	
104490	416000		6,114.67	7,272.00	7,272.00	5,688.00	-21.8%	
104490	416100		7,627.83	7,948.00	7,948.00	7,118.00	-10.4%	
104490	416101		1,783.94	1,859.00	1,859.00	1,665.00	-10.4%	
104490	416200		1,533.62	1,414.00	1,414.00	1,299.00	-8.1%	
104490	416300		128.97	122.00	122.00	110.00	-9.8%	
104490	420000		231.04	1,500.00	1,500.00	1,500.00	.0%	
104490	420000	140	32.14	150.00	150.00	150.00	.0%	
104490	431000		4,725.00	5,500.00	5,500.00	5,500.00	.0%	
104490	431000	140	13,040.00	19,200.00	19,200.00	19,200.00	.0%	
104490	432500		208.10	1,400.00	1,400.00	1,200.00	-14.3%	
104490	432500	140	2.35	100.00	100.00	100.00	.0%	
104490	433100		681.39	3,200.00	3,200.00	3,200.00	.0%	
104490	433100	140	46.58	250.00	250.00	250.00	.0%	
104490	434100		.00	500.00	500.00	500.00	.0%	
104490	434100	140	260.51	500.00	500.00	500.00	.0%	
104490	434200		600.37	2,700.00	2,700.00	2,500.00	-7.4%	
104490	434200	140	119.61	400.00	400.00	400.00	.0%	
104490	437400		.00	45.00	45.00	45.00	.0%	
104490	438300		16,200.00	4,980.00	16,199.53	16,200.00	.0%	
104490	438300	140	1,200.00	1,200.00	1,200.00	1,200.00	.0%	
104490	442000		2,869.00	2,500.00	2,500.00	2,500.00	.0%	
104490	445100		.00	500.00	500.00	500.00	.0%	
104490	445300		.00	500.00	500.00	500.00	.0%	
104490	446000		158.89	500.00	500.00	500.00	.0%	
104490	454000	110	11,249.46	17,650.00	17,650.00	17,650.00	.0%	
104490	456000		25,170.00	.00	.00	25,026.00	.0%	
TOTAL Human Services			252,481.86	250,704.00	261,923.53	262,463.00	.00	.2%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 46  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT		
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104491	450005	PassTICCAP	9,864.14	6,000.00	6,000.00	6,000.00			.0%
TOTAL Human Services Pass Th			9,864.14	6,000.00	6,000.00	6,000.00	.00	.00	.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 47  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT		
Other Human Svcs Education			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104495	450000	WstMTuiSp	29,199.25	29,200.00	29,200.00	29,200.00			.0%
TOTAL Other Human Svcs Educa			29,199.25	29,200.00	29,200.00	29,200.00	.00	.00	.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 48  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104550	412000	PksDirS	60,891.11	62,074.00	62,074.00	63,626.00	2.5%
104550	413000	PksProf	77,606.45	67,566.00	67,566.00	69,260.00	2.5%
104550	414000	PksCler	22,233.92	22,666.00	22,666.00	23,225.00	2.5%
104550	414001	PksMaint	149,013.11	172,074.00	172,074.00	199,534.00	16.0%
104550	414101	PksMaintPT	22,041.17	60,394.00	32,097.00	30,576.00	-4.7%
104550	415500	PksVis	600.39	494.00	494.00	615.00	24.5%
104550	415600	PksBas	81,205.05	93,020.00	93,020.00	117,447.00	26.3%
104550	415601	PksOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104550	415800	PksLife	626.12	706.00	706.00	773.00	9.5%
104550	416000	PksRet	15,185.50	19,244.00	19,244.00	18,551.00	-3.6%
104550	416100	PksSS	20,209.45	23,856.00	23,856.00	23,946.00	.4%
104550	416101	PksMed	4,726.11	5,579.00	5,579.00	5,600.00	.4%
104550	416200	PksUC	4,241.45	6,352.00	6,352.00	5,082.00	-20.0%
104550	416300	PksWC	13,508.93	15,550.00	15,550.00	14,831.00	-4.6%
104550	419100	PksUnifrm	965.61	1,050.00	1,052.00	1,350.00	28.3%
104550	420000	PksOfFc	477.12	700.00	981.00	700.00	-28.6%
104550	422000	PksOpSup	3,912.57	1,200.00	6,570.00	1,200.00	-81.7%
104550	426000	PksEqu	87.06	500.00	274.00	500.00	82.5%
104550	431000	PksPSvc	5,251.70	1,500.00	1,833.00	1,500.00	-18.2%
104550	432100	PksTel	471.48	350.00	495.00	350.00	-29.3%
104550	432101	PksCell	830.75	1,200.00	970.00	1,200.00	23.7%
104550	432500	PksPst	391.05	600.00	400.00	600.00	50.0%
104550	434100	PksAdv	1,829.12	500.00	218.00	500.00	129.4%
104550	436100	PksElect	-18.75	1,000.00	2.00	1,000.00	.0%
104550	437300	PksRepB	445.50	500.00	50.00	500.00	900.0%
104550	437500	PksVehRp	117.69	500.00	670.00	500.00	-25.4%
104550	442000	PksDues	90.00	90.00	186.00	90.00	-51.6%
104550	445100	PksLsdE	1,515.25	1,400.00	1,620.00	1,400.00	-13.6%
104550	445110	PksLeasVeh	14,723.70	14,724.00	14,724.00	14,724.00	.0%
10455051	422000	PksBSOpSup	8,412.68	8,000.00	16,203.00	8,000.00	-50.6%
10455051	423100	PksBSVehF	8,018.43	14,000.00	14,000.00	14,000.00	.0%
10455051	426000	PksBSEqu	2,467.81	800.00	3,869.00	800.00	-79.3%
10455051	431000	PksBSProf	3,080.43	1,200.00	2,852.00	1,200.00	-57.9%
10455051	432100	PksBSTel	43.68	850.00	212.00	500.00	135.8%
10455051	434200	PksBSPrnt	.00	1,000.00	68.00	1,000.00	1370.6%
10455051	436100	PksBSElec	5,626.47	4,400.00	4,525.00	4,400.00	-2.8%
10455051	436500	PksBSGrb	3,520.00	5,600.00	3,293.00	5,600.00	70.1%
10455051	436600	PksBSWtr	2,283.89	1,700.00	2,374.00	1,800.00	-24.2%
10455051	437300	PksBSRepB	5,502.51	3,500.00	7,719.00	4,000.00	-48.2%
10455051	437400	PksBSRepE	4,144.59	3,000.00	4,816.00	3,000.00	-37.7%
10455051	437500	PksBSVehic	1,366.04	6,400.00	1,738.00	6,400.00	268.2%
10455051	438400	PksBSRntE	.00	500.00	10.00	500.00	4900.0%
10455051	445300	PksBSMaint	.00	500.00	.00	500.00	.0%



# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 49  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10455051	470000	PksBSCap	82,343.73	10,500.00	15,642.00	5,000.00	-68.0%
10455052	422000	PksHmOpSup	.00	150.00	57.00	150.00	163.2%
10455052	436100	PksHemEle	622.41	600.00	563.00	650.00	15.5%
10455052	445300	PksHemMC	.00	500.00	.00	500.00	.0%
10455053	422000	PksPROpSup	5,897.06	8,000.00	6,943.00	8,000.00	15.2%
10455053	423100	PksPRVehF	7,270.40	13,500.00	13,500.00	13,500.00	.0%
10455053	426000	PksPREqu	2,192.98	2,000.00	2,318.00	2,000.00	-13.7%
10455053	431000	PksPRProf	1,453.00	500.00	1,476.00	500.00	-66.1%
10455053	431300	PksPREng	.00	.00	.00	1,000.00	.0%
10455053	432100	PksPRTel	517.85	750.00	1,883.00	500.00	-73.4%
10455053	436100	PksPREle	2,844.74	2,700.00	2,670.00	2,700.00	1.1%
10455053	436500	PksPRGrb	2,100.00	1,700.00	1,725.00	1,700.00	-1.4%
10455053	436600	PksPRWtr	1,750.79	1,700.00	1,881.00	1,700.00	-9.6%
10455053	437300	PksPRRepB	654.81	2,000.00	4,229.00	3,000.00	-29.1%
10455053	437400	PksPRRepE	5,717.60	4,700.00	6,723.00	6,000.00	-10.8%
10455053	437500	PksPRVehRp	885.88	2,500.00	1,493.00	2,500.00	67.4%
10455053	470000	PksPRCap	59,218.64	21,000.00	16,895.00	12,000.00	-29.0%
10455054	422000	PksMOpSup	1,070.50	800.00	913.00	950.00	4.1%
10455054	436100	PksMemEle	759.07	550.00	643.00	700.00	8.9%
10455054	437300	PksMemRep	125.96	2,500.00	1,452.00	2,200.00	51.5%
10455055	422000	PksBtOpSup	1,877.92	1,500.00	2,319.00	2,000.00	-13.8%
10455055	431000	PksBtProf	5,152.00	3,500.00	6,695.00	5,500.00	-17.8%
10455055	437300	PksBtRep	301.96	750.00	591.00	800.00	35.4%
10455055	445300	PksBtMaint	.00	1,000.00	.00	1,000.00	.0%
10455056	422000	PksTnOpSup	15.00	.00	.00	250.00	.0%
10455057	422000	PksBlOpSup	.00	200.00	.00	200.00	.0%
10455058	422000	PksGhOpSup	1,141.41	2,500.00	4,656.00	3,500.00	-24.8%
10455058	431000	PksGhProf	340.00	.00	1,245.00	275.00	-77.9%
10455058	436100	PksGhEle	1,223.24	850.00	1,005.00	850.00	-15.4%
10455058	437300	PksGhRepB	2,617.32	1,200.00	816.00	1,200.00	47.1%
10455058	437400	PksGhRepE	.00	100.00	9.00	100.00	1011.1%
10455058	438400	PksGhRentE	.00	100.00	.00	100.00	.0%
10455059	422000	PksHdOpSup	1,995.38	2,000.00	1,635.00	2,000.00	22.3%
10455059	431000	PksHdProf	265,207.00	750.00	14,535.54	750.00	-94.8%
10455059	437300	PksHdRepB	2,166.43	2,000.00	35,577.26	2,000.00	-94.4%
10455059	437400	PksHdRepE	.00	300.00	13.00	300.00	2207.7%
10455059	445300	PksHdMaint	.00	1,000.00	1,000.00	3,600.00	260.0%
10455060	434200	PksCvBPrin	.00	200.00	.00	200.00	.0%
10455060	437300	PksCvRepB	90.00	500.00	.00	500.00	.0%
10455061	422000	PksWtOpSup	131.79	225.00	76.00	225.00	196.1%
10455061	431000	PksWtProf	350.00	225.00	.00	275.00	.0%
10455061	436625	Stormwater	108.00	175.00	175.00	175.00	.0%
10455062	422000	SmickOpSup	379.49	300.00	340.00	300.00	-11.8%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 50  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Parks and Trails		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED		PCT CHANGE
10455062 431000	SmickProfS	250.00	.00	275.00	275.00		.0%
10455062 437300	SmickRepBl	883.21	250.00	.00	250.00		.0%
10455062 445300	SmickMaint	.00	300.00	40.00	300.00		650.0%
10455064 422000	PksBlrsvTr	.00	300.00	.00	300.00		.0%
TOTAL Parks and Trails		1,010,300.71	726,714.00	768,010.80	746,355.00	.00	.00 -2.8%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 51  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
Other Culture and Recreation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104570	450000	OthCRGrnt	3,000.00	7,500.00	7,500.00	5,000.00		-33.3%
104570	450001	HistorGrnt	9,000.00	9,000.00	9,000.00	9,000.00		.0%
TOTAL Other Culture and Recr			12,000.00	16,500.00	16,500.00	14,000.00	.00	-15.2%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 52  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
Education and Technology			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104610	436100	Ed&TechEle	.00	.00	.00	12,000.00		.0%
104610	436200	Ed&TechGas	.00	.00	.00	5,000.00		.0%
104610	436400	Ed&TechSew	.00	.00	.00	1,200.00		.0%
104610	436600	Ed&TechWat	.00	.00	.00	3,200.00		.0%
104610	436625	Ed&TechSto	.00	.00	.00	500.00		.0%
104610	437300	Ed&TechRep	.00	.00	.00	3,672.00		.0%
TOTAL Education and Technolo			.00	.00	.00	25,572.00	.00	.00 .0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 53  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022			PCT
Conservation District			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED			CHANGE
104611	450000	ConsvDallo	92,400.00	97,020.00	97,020.00	101,871.00			5.0%
TOTAL Conservation District			92,400.00	97,020.00	97,020.00	101,871.00	.00	.00	5.0%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 54  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104612	414000	PSExCler	26,089.14	36,602.00	36,602.00	42,111.00	15.1%
104612	415500	PSExVis	54.96	133.00	133.00	163.00	22.6%
104612	415600	PSExBas	7,440.72	26,211.00	26,211.00	32,318.00	23.3%
104612	415800	PSExLife	78.90	118.00	118.00	134.00	13.6%
104612	416000	PSExRet	1,339.58	2,172.00	2,172.00	2,197.00	1.2%
104612	416100	PSExSS	1,590.85	2,269.00	2,269.00	2,611.00	15.1%
104612	416101	PSExMed	372.15	531.00	531.00	611.00	15.1%
104612	416200	PSExUC	555.49	794.00	794.00	726.00	-8.6%
104612	416300	PSExWC	26.97	35.00	35.00	40.00	14.3%
104612	420000	PSExOffc	1,985.83	1,500.00	1,500.00	1,250.00	-16.7%
104612	423100	Veh Fuel	569.61	1,750.00	1,721.01	1,500.00	-12.8%
104612	431000	PSExPSvc	4,500.00	5,000.00	5,000.00	5,000.00	.0%
104612	432101	PennStCell	726.68	800.00	800.00	800.00	.0%
104612	432500	PSExPostag	660.25	500.00	500.00	500.00	.0%
104612	450000	PSExGrant	79,458.00	82,958.00	82,958.00	67,605.00	-18.5%
TOTAL Penn State Cooperative			125,449.13	161,373.00	161,344.01	157,566.00	.00 -2.3%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 55  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
Debt Service			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104700	471006	Pr 217/233	325,504.73	367,946.00	367,946.00	379,591.00	3.2%
104700	471030	Princ3122	624,963.95	637,670.00	637,670.00	652,324.00	2.3%
104700	471032	Princ6125	463,802.96	473,258.00	473,258.00	483,766.00	2.2%
104700	471034	PrincA2020	.00	94,000.00	94,000.00	241,000.00	156.4%
104700	471036	PrincC2020	.00	26,000.00	26,000.00	92,000.00	253.8%
104700	471038	PrincD2021	.00	.00	.00	360,000.00	.0%
104700	472006	217/233	65,951.76	59,314.00	59,314.00	47,853.00	-19.3%
104700	472030	IntN3122	131,614.21	118,910.00	118,910.00	104,256.00	-12.3%
104700	472032	IntN6125	68,729.32	59,275.00	59,275.00	48,768.00	-17.7%
104700	472034	IntA2020	62,323.24	149,576.00	149,576.00	147,113.00	-1.6%
104700	472035	IntB2020	607.31	.00	728.78	131,311.00	.0%
104700	472036	IntC2020	8,608.75	20,661.00	20,661.00	19,905.00	-3.7%
104700	472037	IntD2020	48,217.50	115,722.00	115,722.00	115,722.00	.0%
104700	472038	IntD2021	.00	.00	.00	527,600.00	.0%
TOTAL Debt Service			1,800,323.73	2,122,332.00	2,123,060.78	3,351,209.00	.00 57.8%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 56  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT		
Employee Benefits			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104870	419400	EmplBenEdu	.00	3,000.00	3,000.00	3,000.00			.0%
	TOTAL Employee Benefits		.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%



# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 57  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022		PCT
Property and Liability Insuran			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104871	435000	Prop Ins	320,192.00	310,000.00	310,000.00	330,000.00		6.5%
104871	435001	Ins Deduct	1,297.60	20,000.00	20,000.00	20,000.00		.0%
TOTAL Property and Liability			321,489.60	330,000.00	330,000.00	350,000.00	.00	.00 6.1%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 58  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Contingency			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED		PCT CHANGE
104899	499996	CommRGGICo	.00	.00	.00	130,000.00		.0%
104899	499997	CommContCo	.00	300,000.00	82,960.41	100,000.00		20.5%
104899	499998	EquConting	.00	100,000.00	98,158.89	400,000.00		307.5%
TOTAL Contingency			.00	400,000.00	181,119.30	630,000.00	.00	.00 247.8%

# INDIANA COUNTY



12/15/2021 10:03  
lgregersen

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 59  
bgnyrpts

PROJECTION: 2022 2022 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT		
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	CHANGE	
104900	492062	GFTOHzM	45,000.00	45,000.00	45,000.00	45,000.00		.0%	
104900	492300	GFTOCap	19,980.00	19,980.00	19,980.00	19,980.00		.0%	
TOTAL Other Financing Source			64,980.00	64,980.00	64,980.00	64,980.00	.00	.00	.0%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			38,374,525.72	43,468,223.00	43,478,087.78	46,141,174.00			6.1%
GRAND TOTAL			38,374,525.72	43,468,223.00	43,478,087.78	46,141,174.00	.00	.00	6.1%

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