

INDIANA COUNTY



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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104111	411004	Comm-Keith	.00	.00	.00	64,057.89	.0%	
104111	411005	Comm-Gorma	.00	.00	.00	69,172.84	.0%	
104111	411006	Comm-Hess	.00	.00	.00	69,172.84	.0%	
104111	412000	CommChCl	58,272.13	59,571.00	59,571.00	61,076.47	2.5%	
104111	413000	CommProf	122,267.00	124,993.00	124,993.00	128,145.19	2.5%	
104111	414000	CommCler	72,769.27	87,565.00	87,565.00	67,142.01	-23.3%	
104111	415500	CommVis	1,728.79	1,052.00	1,052.00	1,053.58	.2%	
104111	415600	CommBas	191,788.19	192,386.00	192,386.00	160,503.79	-16.6%	
104111	415601	CommOptO	.00	.00	.00	1,500.00	.0%	
104111	415800	CommLife	775.00	840.00	840.00	756.00	-10.0%	
104111	416000	CommRet	26,117.70	23,831.00	23,831.00	23,224.51	-2.5%	
104111	416100	CommSS	26,732.47	29,143.00	29,143.00	28,443.58	-2.4%	
104111	416101	CommMed	6,252.26	6,816.00	6,816.00	6,652.14	-2.4%	
104111	416200	CommUC	2,773.05	2,541.00	2,541.00	2,286.24	-10.0%	
104111	416300	CommWC	3,135.29	2,948.00	2,948.00	3,871.44	31.3%	
104111	420000	CommOffc	13,638.16	11,000.00	11,000.00	11,000.00	.0%	
104111	426000	CommEqu	3,359.91	5,000.00	5,000.00	11,000.00	120.0%	
104111	431000	CommPSvc	382,465.14	30,000.00	30,000.00	60,000.00	100.0%	
104111	431100	CommAud	79,109.00	101,000.00	101,000.00	101,000.00	.0%	
104111	431300	CommEng	16,294.30	1,800.00	1,800.00	1,800.00	.0%	
104111	431400	CommSpLg	89,451.35	75,000.00	75,000.00	40,000.00	-46.7%	
104111	431401	CommSol	35,495.04	36,382.00	36,382.00	37,292.00	2.5%	
104111	432101	CommCellPh	1,760.36	1,445.00	1,445.00	1,445.00	.0%	
104111	432500	CommPst	9,460.51	7,000.00	7,000.00	7,000.00	.0%	
104111	433100	CommTrav	449.71	2,500.00	2,500.00	2,500.00	.0%	
104111	434100	CommAdv	1,856.12	2,000.00	2,000.00	2,000.00	.0%	
104111	442000	CommDues	72,954.00	75,000.00	75,000.00	77,500.00	3.3%	
104111	445300	CommMaint	51,715.31	55,000.00	55,000.00	55,000.00	.0%	
104111	446000	CommConf	7,915.18	13,000.00	13,000.00	13,000.00	.0%	
TOTAL Commissioners			1,278,535.24	947,813.00	947,813.00	1,107,595.52	.00	16.9%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: County Operations			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104112	419200	COpParking	16,650.00	17,400.00	17,400.00	15,600.00		-10.3%
104112	445110	COpLeasedV	273,247.27	350,400.00	350,400.00	333,000.00		-5.0%
TOTAL County Operations			289,897.27	367,800.00	367,800.00	348,600.00	.00	.00 -5.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023		
Elections			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE	
104120	411000	ElectPollW	96,138.60	112,000.00	112,000.00	151,645.00	35.4%	
104120	414100	ElecClerPT	.00	5,000.00	5,000.00	5,000.00	.0%	
104120	415500	ElectVis	.00	.00	.00	131.14	.0%	
104120	415600	ElectBasic	.00	.00	.00	25,891.83	.0%	
104120	415800	ElectLife	.00	.00	.00	84.00	.0%	
104120	416000	ElectRetir	.00	.00	.00	1,807.15	.0%	
104120	416100	ElectSS	.00	434.00	434.00	2,581.99	494.9%	
104120	416101	ElectMed	.00	102.00	102.00	604.35	492.5%	
104120	416200	ElectUC	.00	238.00	238.00	619.04	160.1%	
104120	416300	ElectWC	.00	15.00	15.00	49.11	227.4%	
104120	420000	ElectOffc	14,614.06	24,000.00	19,412.00	24,000.00	23.6%	
104120	423100	ElectFuel	205.99	1,000.00	1,000.00	1,000.00	.0%	
104120	433100	ElectTrav	8,206.24	9,000.00	9,000.00	9,000.00	.0%	
104120	434100	ElectAdv	6,383.92	4,500.00	4,500.00	4,500.00	.0%	
104120	434200	ElectPrnt	28,155.32	35,000.00	35,000.00	35,000.00	.0%	
104120	437400	ElectRep	.00	10,000.00	10,000.00	10,000.00	.0%	
104120	438300	ElectRent	13,275.00	12,000.00	12,000.00	12,000.00	.0%	
104120	438400	ElectRentM	1,119.00	1,200.00	1,200.00	2,400.00	100.0%	
104120	445300	ElectMaint	58,788.02	65,000.00	8,212.50	65,000.00	691.5%	
104120	446000	ElectConf	1,744.21	2,500.00	2,500.00	3,500.00	40.0%	
104120	446100	ElectTrain	3,583.30	6,000.00	6,000.00	6,000.00	.0%	
TOTAL Elections			232,213.66	287,989.00	226,613.50	360,813.61	.00	59.2%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Voter Registration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104121	412000	VoterDirS	34,730.79	37,385.00	37,385.00	43,559.43	16.5%
104121	414000	VoterCleri	19,944.17	20,389.00	20,389.00	20,908.26	2.5%
104121	414100	VoterClerP	11,475.66	20,163.00	20,163.00	15,698.67	-22.1%
104121	415500	VoterVis	162.00	163.00	163.00	176.34	8.2%
104121	415600	VoterBas	29,084.16	29,085.00	29,085.00	30,828.95	6.0%
104121	415800	VoterLife	149.40	151.00	151.00	151.20	.1%
104121	416000	VoterRet	3,295.06	3,014.00	3,014.00	3,362.77	11.6%
104121	416100	VoterSS	3,911.03	4,832.00	4,832.00	4,970.30	2.9%
104121	416101	VoterMed	914.68	1,130.00	1,130.00	1,162.41	2.9%
104121	416200	VoterUC	1,246.92	1,458.00	1,458.00	1,360.27	-6.7%
104121	416300	VoterWC	60.36	55.00	55.00	99.00	80.0%
104121	420000	VoterOffcS	2,620.29	7,500.00	5,859.30	7,500.00	28.0%
104121	426000	VoterEqu	3,480.92	3,000.00	3,000.00	3,000.00	.0%
104121	426010	VoterEqIT	.00	.00	.00	500.00	.0%
104121	432500	VoterPst	17,344.27	12,500.00	14,136.70	20,000.00	41.5%
104121	442000	VoterDues	.00	200.00	204.00	350.00	71.6%
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			128,419.71	141,275.00	141,275.00	153,877.60	.00 8.9%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	
Elected Auditors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104133	411001	AuditCupp	30,430.50	32,048.00	32,048.00	32,769.08	2.3%
104133	411002	AuditDunla	28,518.58	32,048.00	32,048.00	32,769.08	2.3%
104133	411003	AuditSmith	31,560.98	32,048.00	32,048.00	32,769.08	2.3%
104133	415500	AuditVis	277.46	284.00	284.00	307.48	8.3%
104133	415600	AuditBas	49,302.56	50,189.00	50,189.00	75,720.09	50.9%
104133	415800	AuditLife	249.00	252.00	252.00	252.00	.0%
104133	416000	AuditRet	5,401.20	5,015.00	5,015.00	5,127.90	2.3%
104133	416100	AuditSS	5,312.47	5,961.00	5,961.00	6,095.04	2.2%
104133	416101	AuditMed	1,242.38	1,394.00	1,394.00	1,425.45	2.3%
104133	416300	AuditWC	1,354.42	1,306.00	1,306.00	1,685.88	29.1%
104133	420000	AuditOffc	2,285.31	400.00	400.00	400.00	.0%
104133	426000	AuditEqu	94.98	250.00	250.00	100.00	-60.0%
104133	431401	AuditSol	600.00	600.00	600.00	600.00	.0%
104133	432500	AuditPst	2.55	10.00	10.00	10.00	.0%
104133	433100	AuditTrav	343.22	400.00	400.00	400.00	.0%
104133	434100	AuditAdv	176.00	200.00	278.00	200.00	-28.1%
104133	437400	AuditRep	.00	150.00	150.00	150.00	.0%
104133	442000	AuditDues	500.00	530.00	530.00	530.00	.0%
104133	446000	AuditConf	377.87	5,000.00	4,922.00	4,000.00	-18.7%
TOTAL Elected Auditors			158,029.48	168,085.00	168,085.00	195,311.08	.00 16.2%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023			
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE		
104136	412000	AssmDirS	59,395.96	60,720.00	60,720.00	62,251.74	2.5%		
104136	413000	AssmProf	39,742.09	40,628.00	40,628.00	41,899.13	3.1%		
104136	413100	AssmProfPT	2,197.64	4,646.00	4,646.00	4,761.87	2.5%		
104136	414000	AssmCler	209,661.90	192,795.00	192,795.00	196,871.55	2.1%		
104136	415500	AssmVis	592.70	605.00	605.00	614.96	1.6%		
104136	415600	AssmBas	124,471.82	132,404.00	131,279.00	122,815.01	-6.4%		
104136	415601	AssmOptO	2,375.00	1,500.00	2,625.00	3,000.00	14.3%		
104136	415800	AssmLife	674.60	655.00	655.00	655.20	.0%		
104136	416000	AssmRet	18,542.66	15,343.00	15,343.00	15,701.93	2.3%		
104136	416100	AssmSS	18,556.58	18,525.00	18,525.00	18,958.62	2.3%		
104136	416101	AssmMed	4,339.95	4,332.00	4,332.00	4,433.88	2.4%		
104136	416200	AssmUC	4,176.06	3,436.00	3,436.00	3,610.80	5.1%		
104136	416300	AssmWC	416.67	369.00	369.00	462.85	25.4%		
104136	420000	AssmOffc	5,261.37	6,000.00	5,750.00	6,000.00	4.3%		
104136	423100	AssmVehF	3,170.34	3,000.00	2,900.00	3,900.00	34.5%		
104136	431000	AssmPSvc	9,184.35	14,000.00	14,000.00	14,000.00	.0%		
104136	431007	AssmtRecCo	9,395.83	6,500.00	6,500.00	6,500.00	.0%		
104136	431401	AssmSol	2,000.00	2,000.00	2,000.00	2,000.00	.0%		
104136	432101	AssmCell	1,703.01	1,804.00	1,804.00	1,804.00	.0%		
104136	432500	AssmPst	2,296.98	2,100.00	2,100.00	3,000.00	42.9%		
104136	434100	AssmAdv	432.20	200.00	450.00	300.00	-33.3%		
104136	437500	AssmVehRp	818.31	1,000.00	1,100.00	1,000.00	-9.1%		
104136	442000	AssmDues	990.00	1,625.00	1,625.00	1,625.00	.0%		
104136	445300	AssmMaint	58,980.52	69,770.00	69,770.00	78,770.00	12.9%		
104136	446000	AssmConf	3,109.13	5,430.00	5,430.00	5,430.00	.0%		
TOTAL Tax Assessment			582,485.67	589,387.00	589,387.00	600,366.54	.00	.00	1.9%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Tax Collectors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	CHANGE
104137	411000	TxColEOff	344,248.49	345,000.00	345,000.00	345,000.00		.0%
104137	416100	TxColSS	21,343.44	21,390.00	21,390.00	21,390.00		.0%
104137	416101	TxColMed	4,991.67	5,003.00	5,003.00	5,003.00		.0%
104137	420000	TxColOffc	5,072.69	10,000.00	10,000.00	10,000.00		.0%
104137	432500	TxColPst	12,442.67	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			391,174.46	402,393.00	402,393.00	402,393.00	.00	.00 .0%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104138	413000	TxClmProfS	30,547.55	34,500.00	34,500.00	35,369.88	2.5%
104138	414000	TxClmCler	43,734.63	44,709.00	44,709.00	45,818.02	2.5%
104138	415500	TxClmVis	361.44	363.00	363.00	393.42	8.4%
104138	415600	TxClmBas	66,919.68	66,921.00	66,921.00	70,934.67	6.0%
104138	415800	TxClmLife	215.80	218.00	218.00	218.40	.2%
104138	416000	TxClmRet	4,468.69	4,285.00	4,285.00	4,388.48	2.4%
104138	416100	TxClmSS	4,140.51	5,094.00	5,094.00	5,216.18	2.4%
104138	416101	TxClmMed	968.35	1,191.00	1,191.00	1,219.91	2.4%
104138	416200	TxClmUC	1,188.45	1,089.00	1,089.00	1,143.12	5.0%
104138	416300	TxClmWC	67.69	79.00	79.00	103.16	30.6%
104138	418300	TxClmOT	.00	2,944.00	1,944.00	2,944.00	51.4%
104138	420000	TxClmOffc	1,741.69	2,100.00	2,100.00	2,100.00	.0%
104138	431000	TxClmPSvc	13,491.69	17,500.00	13,500.00	17,500.00	29.6%
104138	431401	TCSolicito	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104138	432500	TxClmPst	26,119.70	46,000.00	40,850.00	46,000.00	12.6%
104138	434100	TxClmAdv	1,573.60	14,000.00	1,300.00	14,000.00	976.9%
104138	441000	TxClmTxSal	103,705.44	72,000.00	97,528.00	85,000.00	-12.8%
104138	442000	TxClmDues	125.00	200.00	125.00	200.00	60.0%
104138	445300	TxClmMaint	7,237.00	9,800.00	7,347.00	9,800.00	33.4%
104138	446000	TxClmConf	350.00	500.00	350.00	500.00	42.9%
TOTAL Tax Claim Bureau			308,956.91	325,493.00	325,493.00	344,849.24	.00 5.9%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:			2021	2022	2022	2023	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104139	411000	TreasEOff	59,349.58	60,524.00	60,524.00	61,880.58	2.2%
104139	414000	TreasCler	90,493.41	99,110.00	80,910.00	81,138.59	.3%
104139	414100	TreasClerP	4,432.20	3,828.00	21,503.00	16,783.49	-21.9%
104139	415500	TreasVis	469.78	484.00	484.00	393.42	-18.7%
104139	415600	TreasBas	66,910.08	73,116.00	73,116.00	51,609.14	-29.4%
104139	415601	TreasOptO	1,500.00	1,500.00	2,625.00	3,000.00	14.3%
104139	415800	TreasLife	363.40	403.00	403.00	336.00	-16.6%
104139	416000	TreasRet	8,837.55	8,327.00	8,327.00	7,460.16	-10.4%
104139	416100	TreasSS	9,247.63	10,135.00	10,135.00	9,907.76	-2.2%
104139	416101	TreasMed	2,162.74	2,370.00	2,370.00	2,317.14	-2.2%
104139	416200	TreasUC	1,760.18	1,591.00	1,591.00	1,673.65	5.2%
104139	416300	TreasWC	975.80	920.00	920.00	1,182.10	28.5%
104139	420000	TreasOffc	1,462.95	1,400.00	1,500.00	1,400.00	-6.7%
104139	430001	TreasBnkF	100.00	100.00	100.00	100.00	.0%
104139	431401	TreasSol	1,000.00	1,000.00	1,000.00	1,000.00	.0%
104139	432500	TreasPst	378.49	1,000.00	1,000.00	1,000.00	.0%
104139	433100	TreasTrav	896.25	1,500.00	600.00	1,500.00	150.0%
104139	442000	TreasDues	625.00	725.00	725.00	725.00	.0%
104139	445300	TreasMaint	326.73	250.00	250.00	250.00	.0%
104139	446000	TreasConf	-610.14	2,300.00	2,300.00	2,300.00	.0%
TOTAL Treasurer			250,681.63	270,583.00	270,383.00	245,957.03	.00 -9.0%

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104142	420000	SuppOfc	785.51	2,000.00	2,000.00	2,000.00		.0%
104142	432500	SuppPst	-.67	200.00	200.00	200.00		.0%
104142	445100	SuppLsdEq	4,908.40	6,500.00	6,500.00	6,500.00		.0%
TOTAL Supply Room			5,693.24	8,700.00	8,700.00	8,700.00	.00	.00 .0%

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Public Defender			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104152	412000	PubDDir	46,247.31	47,278.00	47,278.00	48,399.06	2.4%
104152	413000	PubDProf	163,495.86	174,224.00	174,224.00	252,146.32	44.7%
104152	414000	PubDCler	63,541.20	64,983.00	64,983.00	74,778.29	15.1%
104152	415500	PubDVis	602.40	605.00	605.00	786.84	30.1%
104152	415600	PubDBas	113,348.88	113,352.00	113,352.00	151,654.35	33.8%
104152	415601	PubDOptO	4,500.00	4,500.00	4,500.00	3,000.00	-33.3%
104152	415800	PubDLife	630.80	672.00	672.00	655.20	-2.5%
104152	416000	PubDRet	16,715.12	14,944.00	14,944.00	19,577.63	31.0%
104152	416100	PubDSS	16,467.37	17,762.00	17,762.00	23,270.07	31.0%
104152	416101	PubDMed	3,851.34	4,154.00	4,154.00	5,442.19	31.0%
104152	416200	PubDUC	3,169.20	2,904.00	3,769.45	3,048.32	-19.1%
104152	416300	PubDWC	252.71	274.00	400.06	875.89	118.9%
104152	420000	PubDOffc	2,289.86	2,500.00	2,500.00	2,500.00	.0%
104152	431400	PubDSpLgl	39,849.87	35,000.00	35,000.00	35,000.00	.0%
104152	432500	PubDPst	528.56	500.00	500.00	500.00	.0%
104152	437400	PubDRep	368.94	500.00	500.00	500.00	.0%
104152	442000	PubDDues	7,335.28	7,500.00	7,500.00	7,500.00	.0%
104152	445300	PubDMaint	69.85	500.00	500.00	500.00	.0%
104152	446000	PubDConf	2,914.24	7,000.00	6,008.49	7,000.00	16.5%
TOTAL Public Defender			486,178.79	499,152.00	499,152.00	637,134.16	.00 27.6%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Register and Recorder			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED	PCT CHANGE
104153	411000	RRecEOff	67,473.23	67,641.00	67,641.00	69,155.56	2.2%
104153	414000	RRecCler	79,295.85	116,250.00	116,250.00	115,339.16	-.8%
104153	414100	RRecClerPT	11,321.81	10,199.00	10,199.00	21,705.74	112.8%
104153	415500	RRecVis	245.04	489.00	489.00	291.57	-40.4%
104153	415600	RRecBas	36,974.64	89,010.00	84,959.95	46,288.55	-45.5%
104153	415601	RRecOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104153	415800	RRecLife	315.40	504.00	504.00	436.80	-13.3%
104153	416000	RRecRet	8,892.25	9,592.00	9,592.00	9,623.62	.3%
104153	416100	RRecSS	9,651.50	12,034.00	12,034.00	12,784.42	6.2%
104153	416101	RRecMed	2,257.29	2,814.00	2,814.00	2,989.89	6.3%
104153	416200	RRecUC	1,956.61	2,178.00	2,178.00	2,476.76	13.7%
104153	416300	RRecWC	1,094.34	1,040.00	1,040.00	1,355.20	30.3%
104153	420000	RRecOffc	13,436.95	15,000.00	15,000.00	20,000.00	33.3%
104153	426000	RRecEqu	343.57	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	2,938.92	7,000.00	7,000.00	6,000.00	-14.3%
104153	433100	RRecTrav	.00	200.00	200.00	500.00	150.0%
104153	434100	RRecAdv	1,666.80	1,500.00	1,656.50	2,000.00	20.7%
104153	442000	RRecDues	1,250.00	1,400.00	1,400.00	1,400.00	.0%
104153	445000	RRContSvc	18,934.31	27,000.00	27,000.00	35,000.00	29.6%
104153	445100	RRLsdEqu	600.00	3,600.00	3,600.00	3,600.00	.0%
104153	445300	RRecMaint	280.74	1,000.00	1,000.00	1,000.00	.0%
104153	446000	RRecConf	.00	2,000.00	3,293.55	4,000.00	21.4%
TOTAL Register and Recorder			261,929.25	374,451.00	371,851.00	359,947.27	-3.2%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104171	413000	PlanProf	594,438.63	647,990.00	647,990.00	700,398.16	8.1%
104171	413100	PlanProfPT	38,917.30	39,787.00	39,787.00	40,787.29	2.5%
104171	414000	PlanCler	25,894.14	50,872.00	50,872.00	50,890.84	.0%
104171	415500	PlanVis	847.44	1,094.00	1,094.00	1,315.86	20.3%
104171	415600	PlanBas	164,897.52	213,756.00	213,756.00	252,465.81	18.1%
104171	415601	PlanOptO	4,500.00	4,500.00	4,500.00	4,500.00	.0%
104171	415800	PlanLife	1,145.40	1,310.00	1,310.00	1,394.40	6.4%
104171	416000	PlanRet	39,928.35	38,530.00	38,530.00	41,459.75	7.6%
104171	416100	PlanSS	40,365.71	45,796.00	45,796.00	49,279.22	7.6%
104171	416101	PlanMed	9,440.61	10,710.00	10,710.00	11,524.99	7.6%
104171	416200	PlanUC	5,942.25	6,171.00	6,171.00	6,858.72	11.1%
104171	416300	PlanWC	687.65	755.00	755.00	1,027.13	36.0%
104171	418300	PlanningOT	.00	2,750.00	2,750.00	2,750.00	.0%
104171	420000	PlanOffc	10,201.82	11,000.00	10,807.10	11,000.00	1.8%
104171	423100	PlanVehF	699.70	4,000.00	4,000.00	4,000.00	.0%
104171	426000	PlanEqu	399.99	2,000.00	2,000.00	2,000.00	.0%
104171	431000	PlanPSvc	110,599.99	115,950.00	115,950.00	121,350.00	4.7%
104171	431400	PlanProfLg	1,643.50	1,000.00	1,000.00	1,000.00	.0%
104171	431401	PlanSol	3,492.00	5,000.00	5,000.00	5,000.00	.0%
104171	432101	PlanCell	1,649.20	1,550.00	1,550.00	1,550.00	.0%
104171	432500	PlanPst	1,483.75	2,500.00	2,500.00	2,500.00	.0%
104171	433100	PlanTrav	348.55	1,425.00	1,425.00	2,000.00	40.4%
104171	434100	PlanAdv	11,292.85	10,000.00	10,290.96	12,000.00	16.6%
104171	434200	PlanPrnt	204.50	1,000.00	1,000.00	1,000.00	.0%
104171	437400	PlanRep	95.00	240.00	240.00	240.00	.0%
104171	437500	PlanVehRp	289.40	1,000.00	1,351.79	1,000.00	-26.0%
104171	438300	PlanRent	.00	1,500.00	1,500.00	1,500.00	.0%
104171	442000	PlanDues	4,755.57	4,250.00	5,371.45	5,660.00	5.4%
104171	445300	PlanMaint	6,274.83	12,750.00	10,878.70	12,750.00	17.2%
104171	446000	PlanConf	1,873.66	2,000.00	2,000.00	2,000.00	.0%
104171	454000	PlnProgram	.00	.00	.00	1,000.00	.0%
104171	470000	PlanCap	8,417.99	5,000.00	5,300.00	9,625.00	81.6%
TOTAL Planning			1,090,727.30	1,246,186.00	1,246,186.00	1,361,827.17	.00 9.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104172	412000	InfoDirSal	66,436.67	67,918.00	67,918.00	69,609.80	2.5%
104172	413000	InfoProfSt	85,412.06	125,607.00	113,607.00	122,398.12	7.7%
104172	414000	InfoSCLerS	24,458.03	24,792.00	24,792.00	25,414.64	2.5%
104172	415500	InfoVision	247.43	368.00	368.00	397.88	8.1%
104172	415600	InfoSBasic	45,244.57	69,188.00	69,188.00	73,335.84	6.0%
104172	415800	InfoLife	282.20	353.00	353.00	352.80	-.1%
104172	416000	InfoRetire	10,484.66	11,492.00	11,492.00	12,728.71	10.8%
104172	416100	InfoSvcSS	10,813.56	13,660.00	13,660.00	14,459.80	5.9%
104172	416101	InfoSvcMed	2,528.74	3,195.00	3,195.00	3,381.72	5.8%
104172	416200	InfoSvcUC	1,584.60	1,815.00	1,815.00	1,905.20	5.0%
104172	416300	InfoSWcomp	162.26	211.00	430.88	569.60	32.2%
104172	418300	InfoSvcOT	970.98	2,000.00	4,720.59	5,000.00	5.9%
104172	418400	InfoSvcOnC	985.71	.00	12,000.00	10,800.00	-10.0%
104172	420000	InfoOffice	12,427.78	10,800.00	11,507.61	10,800.00	-6.1%
104172	431000	InfoProf	1,530.00	5,650.00	1,283.75	5,650.00	340.1%
104172	432100	InfoTelep	42,235.57	46,000.00	44,413.38	36,000.00	-18.9%
104172	432103	InfoInter	3,722.92	2,900.00	3,404.79	2,900.00	-14.8%
104172	432106	InfoSvDQE	12,600.00	17,000.00	17,000.00	17,000.00	.0%
104172	432107	InfoSvExch	12,993.75	13,000.00	13,000.00	13,000.00	.0%
104172	432500	InfoPostg	832.32	600.00	600.00	600.00	.0%
104172	433100	InfoTravel	89.60	1,000.00	1,000.00	1,000.00	.0%
104172	445100	InfoLsdEqu	1,463.00	1,700.00	1,700.00	1,700.00	.0%
104172	445300	InfMntCont	1,595.00	10,000.00	13,161.96	10,000.00	-24.0%
104172	445301	InfoSvAdve	4,903.20	4,908.00	4,908.00	4,908.00	.0%
104172	445302	InfoSvSals	5,632.00	7,850.00	7,850.00	7,850.00	.0%
104172	445303	InfoSvLink	8,966.90	13,000.00	14,800.00	15,000.00	1.4%
104172	445304	InfoSvAdve	3,825.00	3,825.00	663.04	3,825.00	476.9%
104172	446000	InfConfmtg	.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL Information Services			362,428.51	459,832.00	459,832.00	471,587.11	.00 2.6%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	
Veterans Affairs			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104173	412000	VetDirS	40,225.26	41,122.00	41,122.00	45,257.03	10.1%
104173	414000	VetCler	22,994.29	23,507.00	23,507.00	24,095.60	2.5%
104173	414100	ClerPartTi	9,668.09	10,199.00	10,199.00	10,454.78	2.5%
104173	415500	VetVis	120.48	121.00	121.00	131.14	8.4%
104173	415600	VetBas	21,246.72	21,247.00	21,247.00	22,521.42	6.0%
104173	415601	VetOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104173	415800	VetLife	149.40	151.00	151.00	151.20	.1%
104173	416000	VetRet	3,890.30	3,371.00	3,371.00	3,617.57	7.3%
104173	416100	VetSS	4,464.32	4,639.00	4,639.00	4,948.07	6.7%
104173	416101	VetMed	1,044.17	1,085.00	1,085.00	1,157.21	6.7%
104173	416200	VetUC	1,173.99	1,089.00	1,089.00	1,143.12	5.0%
104173	416300	VetWC	161.02	127.00	127.00	160.66	26.5%
104173	420000	VetOffc	2,106.47	2,000.00	2,000.00	2,000.00	.0%
104173	422000	VetOpSup	19,212.88	20,900.00	20,900.00	20,900.00	.0%
104173	431000	VetPSvc	11,025.00	11,325.00	12,350.00	11,325.00	-8.3%
104173	432500	VetPst	335.89	700.00	700.00	700.00	.0%
104173	433100	VetTrav	114.24	1,500.00	1,500.00	1,500.00	.0%
104173	434100	VetsAdvert	668.45	2,000.00	2,000.00	2,000.00	.0%
104173	442000	VetDues	.00	400.00	400.00	400.00	.0%
104173	445300	VetMaintCo	.00	350.00	350.00	350.00	.0%
104173	446000	VetConf	.00	1,500.00	475.00	1,500.00	215.8%
104173	470000 139	VetCapWall	.00	.00	.00	18,000.00	.0%
TOTAL Veterans Affairs			140,100.97	148,833.00	148,833.00	173,812.80	.00 16.8%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104174	412000	MaintDir	47,634.98	48,697.00	48,697.00	57,798.52	18.7%
104174	414001	Maint	54,232.15	61,818.00	61,818.00	63,363.04	2.5%
104174	414002	MaintJan	41,392.35	48,801.00	48,801.00	72,871.76	49.3%
104174	414102	MaintJanPT	45,085.45	52,264.00	52,264.00	44,634.09	-14.6%
104174	415500	MaintVis	361.44	363.00	363.00	524.56	44.5%
104174	415600	MaintBas	69,154.32	69,156.00	69,156.00	95,672.80	38.3%
104174	415601	MaintOptO	1,250.00	1,500.00	1,500.00	1,500.00	.0%
104174	415800	MaintLife	348.60	353.00	353.00	420.00	19.0%
104174	416000	MaintRet	8,911.42	8,571.00	8,571.00	10,381.97	21.1%
104174	416100	MaintSS	11,475.47	13,428.00	13,428.00	15,107.37	12.5%
104174	416101	MaintMed	2,683.73	3,140.00	3,140.00	3,533.19	12.5%
104174	416200	MaintUC	3,775.61	3,674.00	3,674.00	3,933.60	7.1%
104174	416300	MaintWC	9,078.44	8,836.00	8,836.00	12,439.78	40.8%
104174	418300	MaintOT	2,234.78	3,000.00	3,000.00	3,000.00	.0%
104174	418400	MainOnCall	1,400.00	2,000.00	2,000.00	2,000.00	.0%
104174	419100	MaintUnif	1,364.47	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	35.41	300.00	300.00	300.00	.0%
104174	422000	MaintOpSup	20,914.98	20,000.00	20,000.00	21,000.00	5.0%
104174	423100	MaintVehF	2,008.46	2,000.00	2,000.00	2,500.00	25.0%
104174	431000	MaintPSvc	2,814.60	7,000.00	7,000.00	7,000.00	.0%
104174	432101	MaintCell	508.24	600.00	600.00	1,700.00	183.3%
104174	437300	MaintSnowR	7,823.93	11,000.00	11,000.00	11,000.00	.0%
104174	437500	MaintVehRp	564.73	2,000.00	2,000.00	2,000.00	.0%
104174	446000	MaintConf	.00	1,500.00	1,500.00	1,500.00	.0%
10417420	436100	Maint20Ele	.00	.00	.00	12,000.00	.0%
10417420	436200	Maint20Gas	.00	.00	.00	3,000.00	.0%
10417420	436400	Maint20Sew	.00	.00	.00	250.00	.0%
10417420	436500	Maint20Gar	.00	.00	.00	720.00	.0%
10417420	436600	Maint20Wat	.00	.00	.00	1,000.00	.0%
10417420	436625	Maint20Sto	.00	.00	.00	100.00	.0%
10417420	437300	Maint20Rep	.00	.00	.00	2,500.00	.0%
10417420	437404	Maint20Gro	.00	.00	.00	1,000.00	.0%
10417420	445300	Maint20Mai	.00	.00	.00	3,500.00	.0%
10417432	422000	Mnt32OperS	.00	150.00	150.00	150.00	.0%
10417432	436100	Mnt32Elect	173.06	300.00	300.00	300.00	.0%
10417432	436200	Mnt32Gas	224.17	800.00	800.00	800.00	.0%
10417432	436600	Mnt32Water	330.41	350.00	350.00	350.00	.0%
10417432	436625	Mnt32Storm	24.00	50.00	50.00	50.00	.0%
10417432	437300	Mnt32GRdRe	89.40	1,500.00	1,500.00	1,500.00	.0%
10417450	422000	Mnt500GSup	.00	150.00	150.00	150.00	.0%
10417450	436100	Mnt500GEle	205.00	250.00	250.00	250.00	.0%
10417450	436200	Mnt500GGas	224.17	800.00	800.00	800.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Maintenance	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED	PCT CHANGE
10417450 436600 Mnt500GWtr	216.27	250.00	250.00	250.00	.0%
10417450 436625 Mnt500Stor	24.00	50.00	50.00	50.00	.0%
10417450 437300 Rep Maint	10.00	1,500.00	1,500.00	1,500.00	.0%
10417471 422000 Mnt801Oper	.00	900.00	900.00	900.00	.0%
10417471 436100 Mnt801Elec	3,604.52	5,000.00	5,000.00	8,250.00	65.0%
10417471 436200 Mnt801Gas	2,102.46	4,500.00	4,500.00	4,500.00	.0%
10417471 436400 Mnt801Sew	484.58	500.00	500.00	500.00	.0%
10417471 436600 Mnt801Wate	1,515.73	1,400.00	1,400.00	1,500.00	7.1%
10417471 437300 Mnt801RepB	2,482.29	3,000.00	3,000.00	3,000.00	.0%
10417471 445200 Mnt801Pest	468.00	650.00	650.00	650.00	.0%
10417471 445300 Mnt801MCon	630.00	3,500.00	3,500.00	3,500.00	.0%
10417474 422000 Mnt350Oper	.00	500.00	500.00	500.00	.0%
10417474 436100 Mnt350Elec	3,981.60	5,000.00	5,000.00	5,500.00	10.0%
10417474 436200 Mnt350Gas	2,387.41	3,600.00	3,600.00	3,600.00	.0%
10417474 436400 Mnt350Sewa	363.21	600.00	600.00	600.00	.0%
10417474 436500 Mnt350Garb	.00	.00	.00	720.00	.0%
10417474 436600 Mnt350Wate	1,811.89	2,500.00	2,500.00	2,000.00	-20.0%
10417474 437300 Mnt350MntB	5,201.45	5,000.00	5,000.00	6,000.00	20.0%
10417474 437404 Mnt350Grou	.00	.00	.00	1,000.00	.0%
10417474 445300 Mnt350Main	2,918.80	4,500.00	4,500.00	500.00	-88.9%
10417475 422000 Mnt825Oper	2,369.97	1,500.00	1,500.00	1,500.00	.0%
10417475 436100 Mnt825Elec	40,955.56	45,000.00	45,000.00	47,000.00	4.4%
10417475 436115 Mnt825ElSt	280.96	350.00	350.00	350.00	.0%
10417475 436200 Mnt825Gas	12,490.59	14,000.00	14,000.00	14,000.00	.0%
10417475 436400 Mnt825Sew	3,235.32	4,000.00	4,000.00	4,000.00	.0%
10417475 436500 Mnt825Garb	2,150.00	2,700.00	2,700.00	2,300.00	-14.8%
10417475 436600 Mnt825Wate	7,098.44	8,500.00	8,500.00	8,500.00	.0%
10417475 437300 Mnt825RepB	72,510.96	14,000.00	14,000.00	15,000.00	7.1%
10417475 437404 Mnt825Grou	.00	1,300.00	1,300.00	1,300.00	.0%
10417475 438400 RentEqu	.00	400.00	400.00	1,500.00	275.0%
10417475 445200 Mnt825Pest	540.00	700.00	700.00	700.00	.0%
10417475 445300 Mnt825MaCo	56,956.79	65,000.00	65,000.00	65,000.00	.0%
10417477 422000 Mnt827OpSu	.00	1,500.00	1,500.00	1,500.00	.0%
10417477 436100 Mnt827Elec	8,907.92	11,500.00	11,500.00	12,742.00	10.8%
10417477 436200 Mnt827Gas	4,168.71	5,800.00	5,800.00	5,800.00	.0%
10417477 436400 Mnt827Sw	785.02	1,100.00	1,100.00	1,100.00	.0%
10417477 436500 Mnt827Grb	1,250.00	1,300.00	1,300.00	1,500.00	15.4%
10417477 436600 Mnt827Wtr	2,271.27	2,400.00	2,400.00	2,400.00	.0%
10417477 437300 Mnt827RepB	1,165.18	3,000.00	3,000.00	3,000.00	.0%
10417477 445200 Mnt827Pest	588.00	1,000.00	1,000.00	1,000.00	.0%
10417477 445300 Mnt827Main	3,975.04	7,000.00	7,000.00	7,000.00	.0%
TOTAL Maintenance	586,225.71	612,801.00	612,801.00	708,262.68	15.6%

INDIANA COUNTY



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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 18
bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104184	413001	CtsCtRep	137,865.26	126,617.00	126,617.00	129,797.49	2.5%
104184	413002	CtsLwCl	125,025.28	128,944.00	128,944.00	132,205.32	2.5%
104184	413003	CtsChMed	40,684.46	41,591.00	41,591.00	45,246.37	8.8%
104184	414000	CtsCler	126,370.06	132,608.00	132,608.00	136,459.99	2.9%
104184	414100	CtsPtWage	776.28	13,301.00	13,301.00	13,629.11	2.5%
104184	414105	CtsTipPT	30,391.59	50,536.00	50,536.00	66,986.10	32.6%
104184	415500	CtsVis	727.46	694.00	694.00	709.82	2.3%
104184	415600	CtsBas	140,850.06	133,622.00	133,622.00	124,105.34	-7.1%
104184	415601	CtsOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104184	415800	CtsLife	823.00	924.00	924.00	924.00	.0%
104184	416000	CtsRet	23,216.41	16,385.00	16,385.00	16,959.59	3.5%
104184	416100	CtsSS	28,040.82	30,603.00	30,603.00	32,508.09	6.2%
104184	416101	CtsMed	6,557.73	7,157.00	7,157.00	7,602.70	6.2%
104184	416200	CtsUC	6,446.24	5,565.00	5,565.00	5,715.60	2.7%
104184	416300	CtsWC	422.52	472.00	472.00	647.53	37.2%
104184	420000	CtsOffc	8,357.72	8,000.00	8,000.00	8,000.00	.0%
104184	422000	CtsLawLib	6,422.06	8,000.00	8,000.00	8,400.00	5.0%
104184	426000	CtsEqu	7,227.70	6,000.00	7,127.21	6,000.00	-15.8%
104184	426010	CtsEqIT	.00	1,500.00	1,500.00	1,500.00	.0%
104184	431000	CtsPSvc	1,454.17	10,000.00	10,000.00	7,000.00	-30.0%
104184	431400	CtsSpclg	74,929.11	200,000.00	200,000.00	200,000.00	.0%
104184	431402	CtsDrgCt	11,550.00	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	7,177.52	12,000.00	12,000.00	12,000.00	.0%
104184	434200	CtsPrnt	1,515.69	1,800.00	1,800.00	1,800.00	.0%
104184	437400	CtsRep	1,242.70	2,000.00	2,000.00	2,000.00	.0%
104184	440000	CtsCtCost	35,776.36	60,000.00	58,872.79	60,000.00	1.9%
104184	442000	CtsDues	20,307.36	33,300.00	33,300.00	34,965.00	5.0%
104184	442001	CtsWestlaw	24,849.51	26,500.00	26,500.00	27,825.00	5.0%
104184	445100	CtsLsdEq	3,052.81	4,400.00	4,400.00	4,400.00	.0%
104184	445300	CtsMaint	4,089.36	16,000.00	16,000.00	16,000.00	.0%
104184	446000	CtsConf	824.00	4,300.00	4,300.00	4,300.00	.0%
104184	470000	CtsCap	.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL Court Administration			894,173.20	1,120,419.00	1,120,419.00	1,145,287.05	.00 2.2%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED	PCT CHANGE
10418601 414000 DJClymCler	49,604.24	50,369.00	50,369.00	55,033.16	9.3%
10418601 415500 DJClymVis	191.10	163.00	163.00	176.34	8.2%
10418601 415600 DJClymBas	30,345.24	26,805.00	26,805.00	28,411.94	6.0%
10418601 415800 DJClymLife	145.00	168.00	168.00	168.00	.0%
10418601 416000 DJClymRet	2,911.16	2,627.00	2,627.00	2,870.64	9.3%
10418601 416100 DJClymSS	2,882.35	3,123.00	3,123.00	3,412.06	9.3%
10418601 416101 DJClymMed	674.08	730.00	730.00	797.98	9.3%
10418601 416200 DJClymUC	1,149.95	726.00	726.00	762.08	5.0%
10418601 416300 DJClymWC	45.11	48.00	48.00	67.97	41.6%
10418601 420000 DJClymOff	6,370.85	6,000.00	6,000.00	6,000.00	.0%
10418601 426000 DJClymEqu	1,780.96	1,500.00	3,500.00	1,500.00	-57.1%
10418601 431000 DJClymPSvc	152.16	300.00	300.00	300.00	.0%
10418601 431001 DJClymCons	2,351.81	3,000.00	3,000.00	3,000.00	.0%
10418601 432100 DJClymTel	3,861.88	3,500.00	3,600.00	3,500.00	-2.8%
10418601 432103 DJClymInt	279.32	.00	900.00	840.00	-6.7%
10418601 432500 DJClymPst	9,000.00	12,000.00	12,000.00	12,000.00	.0%
10418601 433101 DJClymTCon	1,654.39	2,000.00	-1,350.00	2,000.00	-248.1%
10418601 435300 DJClymBond	73.33	100.00	100.00	100.00	.0%
10418601 436100 DJClymElec	1,840.73	2,000.00	2,000.00	2,000.00	.0%
10418601 436200 DJClymGas	1,246.84	1,500.00	1,500.00	1,500.00	.0%
10418601 436400 DJClymSew	509.56	500.00	500.00	500.00	.0%
10418601 436600 DJClymWate	528.92	400.00	800.00	400.00	-50.0%
10418601 437400 DJClymRep	.00	700.00	100.00	700.00	600.0%
10418601 438300 DJClymRent	45,045.00	46,833.00	46,833.00	48,706.32	4.0%
10418601 442000 DJClymDues	2,452.85	1,650.00	3,000.00	2,150.00	-28.3%
10418601 445100 DJClymLsEq	1,798.50	2,000.00	2,000.00	2,000.00	.0%
10418601 445300 DJClymMain	382.50	1,200.00	400.00	1,200.00	200.0%
10418601 446000 DJClymConf	161.36	800.00	800.00	800.00	.0%
10418602 414000 DJHCler	35,213.47	77,773.00	77,773.00	77,793.17	.0%
10418602 415500 DJHCVis	41.52	284.00	284.00	307.48	8.3%
10418602 415600 DJHCBas	7,890.48	56,745.00	56,745.00	60,091.19	5.9%
10418602 415800 DJHCLife	83.00	252.00	252.00	252.00	.0%
10418602 416000 DJHCRet	2,136.87	4,213.00	4,213.00	4,214.34	.0%
10418602 416100 DJHCSS	2,151.65	5,008.00	5,008.00	5,009.18	.0%
10418602 416101 DJHCMed	503.12	1,171.00	1,171.00	1,171.50	.0%
10418602 416200 DJHCUC	457.37	1,089.00	1,089.00	1,143.12	5.0%
10418602 416300 DJHCWC	32.47	77.00	77.00	99.04	28.6%
10418602 418300 DJHC OT	373.62	3,000.00	3,000.00	3,000.00	.0%
10418602 420000 DJHCOffc	10,386.73	11,400.00	11,400.00	11,400.00	.0%
10418602 431001 DJHCConst	1,544.16	4,000.00	4,000.00	4,000.00	.0%
10418602 432100 DJHCTel	2,829.19	2,800.00	2,800.00	2,800.00	.0%
10418602 432101 DJHCCell	380.76	700.00	700.00	700.00	.0%
10418602 432103 DJHCInt	2,182.80	2,600.00	2,600.00	2,600.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED	PCT CHANGE
10418602 432104 HC Telev	179.40	92.00	92.00	180.00	95.7%
10418602 432500 DJHCST	10,000.00	12,000.00	12,000.00	12,000.00	.0%
10418602 433100 DJHCST	12.39	60.00	60.00	60.00	.0%
10418602 433101 DJHCST	582.91	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	2,075.51	3,120.00	3,120.00	3,120.00	.0%
10418602 436200 DJHCGas	648.37	600.00	600.00	600.00	.0%
10418602 436400 DJHCSew	272.10	340.00	340.00	340.00	.0%
10418602 436500 MDJHCGarb	212.07	300.00	300.00	300.00	.0%
10418602 436600 DJHCWtr	356.29	300.00	300.00	300.00	.0%
10418602 438300 DJHCRent	57,089.18	59,567.00	59,567.00	61,949.68	4.0%
10418602 442000 DJHCDues	1,964.11	2,283.00	2,283.00	2,283.00	.0%
10418602 445100 LeaseEqu	3,464.20	3,300.00	3,300.00	3,300.00	.0%
10418602 445300 DJHCMaint	721.59	1,670.00	1,670.00	1,670.00	.0%
10418602 470000 DJHCCap	.00	1,500.00	1,500.00	1,800.00	20.0%
10418603 414000 DJBlrCler	80,419.91	82,213.00	82,213.00	85,189.20	3.6%
10418603 415500 DJBlrVis	83.04	84.00	84.00	90.40	7.6%
10418603 415600 DJBlrBas	15,780.96	15,782.00	15,782.00	16,727.58	6.0%
10418603 415800 DJBlrLife	166.00	168.00	168.00	168.00	.0%
10418603 416000 DJBlrRet	4,837.92	4,288.00	4,288.00	4,443.64	3.6%
10418603 416100 DJBlrSS	4,876.41	5,097.00	5,097.00	5,281.73	3.6%
10418603 416101 DJBlrMed	1,140.54	1,192.00	1,192.00	1,235.25	3.6%
10418603 416200 DJBlrUC	792.30	726.00	726.00	762.08	5.0%
10418603 416300 DJBlrWC	73.41	79.00	79.00	105.21	33.2%
10418603 420000 DJBlrOffc	9,593.07	9,500.00	9,500.00	11,600.00	22.1%
10418603 426000 DJBlrEqu	2,516.99	2,000.00	2,000.00	2,000.00	.0%
10418603 431001 DJBlrCons	227.50	2,000.00	2,000.00	2,000.00	.0%
10418603 432100 DJBlrTel	1,820.03	2,500.00	2,500.00	2,700.00	8.0%
10418603 432103 DJBlrInt	1,512.77	1,750.00	1,750.00	1,750.00	.0%
10418603 432104 Television	635.95	400.00	600.00	500.00	-16.7%
10418603 432500 DJBlrPst	16,000.00	16,000.00	16,000.00	17,000.00	6.3%
10418603 433101 DJBlrTrCon	22.40	1,000.00	1,000.00	1,000.00	.0%
10418603 436100 DJBlrsElec	2,338.37	3,000.00	3,000.00	3,000.00	.0%
10418603 436200 DJBlrsvGas	1,351.80	1,800.00	1,600.00	2,000.00	25.0%
10418603 436400 DJBlrsvSew	715.54	780.00	780.00	1,000.00	28.2%
10418603 436600 DJBlrWater	174.85	200.00	200.00	200.00	.0%
10418603 437400 DJBlrRep	.00	500.00	500.00	500.00	.0%
10418603 438300 DJBlrRent	58,629.48	60,976.00	60,976.00	63,416.00	4.0%
10418603 442000 DJBlrDuesM	2,332.01	2,150.00	2,150.00	2,300.00	7.0%
10418603 445100 DJBlrLsdEq	975.96	1,600.00	1,600.00	1,600.00	.0%
10418603 445300 DJBlrMaint	437.25	1,300.00	1,300.00	1,300.00	.0%
10418603 446000 DJBlrConf	.00	250.00	250.00	250.00	.0%
10418604 414000 DJIndCler	87,282.72	89,936.00	89,936.00	92,020.35	2.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED	PCT CHANGE
10418604 415500 DJIndVis	124.56	126.00	126.00	135.60	7.6%
10418604 415600 DJIndBas	23,671.44	15,782.00	15,782.00	25,091.37	59.0%
10418604 415800 DJIndLife	249.00	252.00	252.00	252.00	.0%
10418604 416000 DJIndRet	5,250.79	4,691.00	4,691.00	4,799.97	2.3%
10418604 416100 DJIndSS	5,246.88	5,576.00	5,576.00	5,705.26	2.3%
10418604 416101 DJIndMed	1,227.24	1,304.00	1,304.00	1,334.30	2.3%
10418604 416200 DJIndUC	1,188.45	1,089.00	1,869.00	1,143.12	-38.8%
10418604 416300 DJIndWC	79.55	86.00	86.00	113.64	32.1%
10418604 420000 DJIndOffc	6,033.83	8,000.00	8,000.00	8,000.00	.0%
10418604 426000 DJIndEqu	2,220.49	1,000.00	1,000.00	1,000.00	.0%
10418604 426010 DJIndMinIT	.00	2,500.00	2,500.00	2,500.00	.0%
10418604 431001 DJIndConst	554.42	3,500.00	2,720.00	3,500.00	28.7%
10418604 432100 DJIndTel	489.81	540.00	540.00	540.00	.0%
10418604 432101 DJIndCell	1,015.38	1,200.00	1,200.00	1,200.00	.0%
10418604 432500 DJIndPst	8,000.00	10,000.00	10,000.00	10,000.00	.0%
10418604 433101 DJIndTrCon	415.69	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	317.85	400.00	420.00	450.00	7.1%
10418604 437400 DJIndRep	.00	500.00	500.00	500.00	.0%
10418604 442000 DJIndDues	3,053.03	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	51.00	850.00	850.00	850.00	.0%
10418604 446000 DJIndConf	50.00	100.00	80.00	100.00	25.0%
TOTAL Magisterial District J	667,123.11	803,253.00	803,253.00	842,234.89	4.9%

INDIANA COUNTY



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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT		
Domestic Relations			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104187	450000	DRSContrib	417,935.37	490,735.00	490,735.00	490,735.00			.0%
TOTAL Domestic Relations			417,935.37	490,735.00	490,735.00	490,735.00	.00	.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Coroner			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED	PCT CHANGE		
104193	411000	CorEOff	54,421.47	55,498.00	55,498.00	56,743.02	2.2%		
104193	413000	CorProfS	32,861.41	38,822.00	38,822.00	45,241.04	16.5%		
104193	415500	CorVis	220.88	242.00	242.00	262.28	8.4%		
104193	415600	CorBas	42,131.84	48,854.00	48,854.00	51,783.66	6.0%		
104193	415800	CorLife	152.00	168.00	168.00	252.00	50.0%		
104193	416000	CorRet	5,007.39	5,572.00	5,572.00	5,964.94	7.1%		
104193	416100	CorSS	5,120.85	6,623.00	6,623.00	7,098.01	7.2%		
104193	416101	CorMed	1,197.64	1,549.00	1,549.00	1,660.02	7.2%		
104193	416200	CorUC	396.15	363.00	363.00	381.04	5.0%		
104193	416300	CorWC	809.69	1,451.00	1,451.00	1,911.84	31.8%		
104193	418400	Cor OnCall	.00	12,500.00	12,500.00	12,500.00	.0%		
104193	420000	CorOffc	290.06	750.00	750.00	1,000.00	33.3%		
104193	422000	CorOpSup	2,438.86	3,700.00	3,700.00	1,850.00	-50.0%		
104193	422000	102 CorAl22Sup	891.98	.00	.00	1,850.00	.0%		
104193	422002	CorMorgSup	.00	.00	.00	3,100.00	.0%		
104193	422004	CorUrineDr	.00	.00	.00	205.00	.0%		
104193	423100	CorVehF	2,848.33	2,700.00	2,700.00	2,700.00	.0%		
104193	423101	CorTranFue	.00	.00	.00	8,750.00	.0%		
104193	426000	102 CorAl22Equ	475.45	.00	.00	3,000.00	.0%		
104193	426000	117 CorDataEqu	.00	.00	.00	10,000.00	.0%		
104193	431000	CorProfSvc	12,606.58	.00	.00	1,000.00	.0%		
104193	431000	102 CorPSvc122	1,740.00	.00	.00	1,950.00	.0%		
104193	431401	CorSol	2,000.00	2,000.00	2,000.00	2,000.00	.0%		
104193	431800	CorDepC	8,709.38	15,000.00	15,000.00	10,000.00	-33.3%		
104193	431802	CorAutop	113,197.00	145,500.00	145,500.00	87,000.00	-40.2%		
104193	431803	CorToxic	24,339.00	35,000.00	35,000.00	30,000.00	-14.3%		
104193	431804	CorIndig	540.50	1,600.00	1,600.00	1,600.00	.0%		
104193	432101	CorCell	1,108.19	2,000.00	2,000.00	750.00	-62.5%		
104193	432500	CorPst	36.49	50.00	50.00	50.00	.0%		
104193	433100	CorTrav	349.44	500.00	500.00	400.00	-20.0%		
104193	437500	CorVehRp	.00	1,000.00	1,000.00	750.00	-25.0%		
104193	442000	CorDues	665.00	750.00	750.00	750.00	.0%		
104193	445300	Cor Maint	364.91	1,750.00	1,750.00	800.00	-54.3%		
104193	446000	CorConf	.00	2,000.00	2,000.00	2,000.00	.0%		
TOTAL Coroner			314,920.49	385,942.00	385,942.00	355,302.85	.00	.00	-7.9%

INDIANA COUNTY



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lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 24
bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: District Attorney	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED	PCT CHANGE
104194 411000	186,246.83	196,119.00	196,119.00	210,999.83	7.6%
104194 413000	207,440.79	236,445.00	236,445.00	222,704.63	-5.8%
104194 413000 134	.00	.00	.00	35,007.44	.0%
104194 413005	97,799.71	107,363.00	107,363.00	115,078.35	7.2%
104194 413100	315.84	1,518.00	1,518.00	1,555.17	2.4%
104194 414000	143,889.61	150,998.00	150,998.00	96,232.41	-36.3%
104194 414000 101	33,381.49	30,930.00	30,930.00	38,870.97	25.7%
104194 415500	541.08	889.00	889.00	832.04	-6.4%
104194 415500 101	120.45	121.00	121.00	131.14	8.4%
104194 415600	97,123.94	142,362.00	142,362.00	102,486.26	-28.0%
104194 415600 101	24,309.90	24,427.00	24,427.00	25,891.83	6.0%
104194 415601	8,625.00	7,500.00	9,375.00	9,000.00	-4.0%
104194 415800	818.26	1,008.00	1,008.00	816.48	-19.0%
104194 415800 101	65.84	84.00	84.00	82.32	-2.0%
104194 415800 134	.00	.00	.00	42.00	.0%
104194 416000	40,308.84	36,040.00	36,040.00	33,645.28	-6.6%
104194 416000 101	1,368.46	1,613.00	1,613.00	2,027.58	25.7%
104194 416000 134	.00	.00	.00	1,826.06	.0%
104194 416100	37,046.53	39,886.00	39,886.00	36,937.79	-7.4%
104194 416100 101	1,471.02	1,918.00	1,918.00	2,410.00	25.7%
104194 416100 134	.00	.00	.00	2,170.46	.0%
104194 416101	9,307.62	10,040.00	10,040.00	9,375.28	-6.6%
104194 416101 101	344.08	449.00	449.00	563.63	25.5%
104194 416101 134	.00	.00	.00	507.61	.0%
104194 416200	5,023.18	4,411.00	4,411.00	3,610.55	-18.1%
104194 416200 101	522.75	363.00	363.00	449.63	23.9%
104194 416200 134	.00	.00	.00	190.52	.0%
104194 416300	6,370.36	6,167.00	6,167.00	8,742.93	41.8%
104194 416300 101	25.48	30.00	30.00	48.01	60.0%
104194 416300 134	.00	.00	.00	91.26	.0%
104194 420000	12,690.57	7,000.00	7,000.00	5,000.00	-28.6%
104194 420000 101	.00	240.00	240.00	200.00	-16.7%
104194 420000 112	2,171.94	1,200.00	1,200.00	1,200.00	.0%
104194 420000 134	.00	.00	.00	2,640.00	.0%
104194 422000	.00	.00	700.00	500.00	-28.6%
104194 422015	6,243.86	1,000.00	5,500.00	2,000.00	-63.6%
104194 423100	1,870.49	3,000.00	3,000.00	2,000.00	-33.3%
104194 431003	27,979.50	27,000.00	26,000.00	20,000.00	-23.1%
104194 431400	1,965.60	2,000.00	5,000.00	5,000.00	.0%
104194 432101	465.34	508.00	508.00	508.00	.0%
104194 432101 112	308.57	508.00	508.00	508.00	.0%
104194 432500	1,375.11	1,550.00	2,750.00	3,000.00	9.1%
104194 432500 101	381.35	900.00	900.00	500.00	-44.4%

INDIANA COUNTY



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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 25
bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:				2021	2022	2022	2023	PCT	
District	Attorney			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104194	432500	112	DAVSPost	.00	300.00	100.00	300.00	200.0%	
104194	436600	101	DAVWWtr	499.85	361.00	361.00	621.00	72.0%	
104194	436600	112	Water	.00	100.00	100.00	100.00	.0%	
104194	437400		DARepMaint	95.97	61.00	336.00	61.00	-81.8%	
104194	437500		DAVehRp	226.70	1,300.00	2,300.00	1,000.00	-56.5%	
104194	440000		DACTCosts	26,276.48	40,000.00	24,650.00	20,000.00	-18.9%	
104194	440000	112	DAVSForens	15,000.00	15,000.00	15,000.00	15,000.00	.0%	
104194	442000		DADues	11,281.74	10,000.00	14,000.00	10,000.00	-28.6%	
104194	445300		DAMaint	902.58	3,300.00	3,300.00	3,300.00	.0%	
104194	446000		DAConf	3,123.63	4,500.00	4,500.00	4,500.00	.0%	
104194	446000	101	DAVWConf	624.81	1,048.00	1,048.00	500.00	-52.3%	
104194	446000	112	DAVSConf	239.61	1,000.00	1,000.00	500.00	-50.0%	
104194	450000	112	DAVAliceP	16,826.98	22,500.00	22,500.00	22,500.00	.0%	
104194	454000	1061	DADUIProgr	8,525.92	10,000.00	10,000.00	5,000.00	-50.0%	
104194	454000	112	DAVictCost	985.42	5,000.00	5,000.00	5,000.00	.0%	
TOTAL District Attorney				1,042,529.08	1,160,057.00	1,160,057.00	1,093,765.46	.00	-5.7%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104195	411000	ProEOff	66,329.08	67,641.00	67,641.00	69,171.51	2.3%
104195	414000	ProCler	285,299.66	282,712.00	282,712.00	300,417.69	6.3%
104195	414100	ProClerPT	24,439.92	28,242.00	32,242.00	29,038.60	-9.9%
104195	415500	ProVis	864.74	815.00	815.00	1,201.48	47.4%
104195	415600	ProBas	163,483.60	168,060.00	168,060.00	229,566.57	36.6%
104195	415601	ProOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104195	415800	ProLife	874.20	1,008.00	1,008.00	940.80	-6.7%
104195	416000	ProRet	20,161.72	18,275.00	18,275.00	19,278.52	5.5%
104195	416100	ProSS	22,449.21	23,473.00	23,473.00	24,714.91	5.3%
104195	416101	ProMed	5,250.82	5,490.00	5,490.00	5,871.17	6.9%
104195	416200	ProUC	6,110.52	4,958.00	4,958.00	5,410.98	9.1%
104195	416300	ProWC	1,279.69	1,216.00	1,216.00	1,587.79	30.6%
104195	420000	ProOffc	10,553.58	14,000.00	16,549.48	12,000.00	-27.5%
104195	426000	ProEqu	.00	.00	1,185.00	1,000.00	-15.6%
104195	431000	ProPSvc	1,129.12	1,420.00	1,220.00	1,500.00	23.0%
104195	431401	ProSol	3,283.56	1,500.00	1,500.00	1,500.00	.0%
104195	432500	ProPst	7,157.22	8,000.00	8,000.00	8,500.00	6.3%
104195	434100	ProAdv	205.62	500.00	500.00	500.00	.0%
104195	442000	ProDues	625.00	625.00	625.00	625.00	.0%
104195	445300	ProMaint	16,961.00	22,751.00	17,470.00	18,344.00	5.0%
104195	446000	ProConf	2,184.29	2,000.00	1,270.52	2,000.00	57.4%
TOTAL Prothonotary and Clerk			641,642.55	655,686.00	657,210.00	736,169.02	.00 12.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	411000	ShfEOff	59,349.58	60,524.00	60,524.00	61,889.88	2.3%
104197	413000	ShfProf	1,121,430.23	1,059,030.00	1,059,030.00	1,113,660.37	5.2%
104197	413100	ShfProfPT	3,238.40	56,523.00	56,523.00	57,936.51	2.5%
104197	414000	ShfCler	75,678.43	50,238.00	50,238.00	55,722.49	10.9%
104197	415500	ShfVis	2,021.60	1,951.00	1,951.00	2,066.42	5.9%
104197	415600	ShfBas	405,940.06	391,596.00	391,596.00	415,083.24	6.0%
104197	415800	ShfLife	2,589.20	2,604.00	2,604.00	2,570.40	-1.3%
104197	416000	ShfRet	77,340.61	64,462.00	64,462.00	64,659.70	.3%
104197	416100	ShfSS	79,625.99	80,124.00	80,124.00	84,022.95	4.9%
104197	416101	ShfMed	18,621.88	18,739.00	18,739.00	19,650.53	4.9%
104197	416200	ShfUC	11,493.49	9,075.00	9,075.00	12,534.66	38.1%
104197	416300	ShfWC	38,981.95	34,868.00	34,868.00	48,012.44	37.7%
104197	418300	ShfOT	47,741.29	66,000.00	59,374.93	66,000.00	11.2%
104197	419100	ShfUnif	9,463.97	10,900.00	13,076.52	8,000.00	-38.8%
104197	420000	ShfOffc	9,529.82	8,500.00	11,277.00	8,500.00	-24.6%
104197	422000	ShfOpSup	3,026.19	5,000.00	5,400.00	5,000.00	-7.4%
104197	422001	ShfUseofFo	6,422.73	6,055.00	6,495.55	6,055.00	-6.8%
104197	423100	ShfVehF	16,425.61	14,400.00	16,500.00	15,000.00	-9.1%
104197	426000	ShfEqu	779.99	.00	.00	1,500.00	.0%
104197	431000	ShfPSvc	.00	10,000.00	10,623.00	12,000.00	13.0%
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104197	432101	ShfCell	301.38	340.00	473.00	540.00	14.2%
104197	432500	ShfPst	3,832.27	3,500.00	3,700.00	3,500.00	-5.4%
104197	433105	ShfPrisTra	829.35	1,500.00	633.00	1,300.00	105.4%
104197	435300	ShfBondIns	.00	100.00	100.00	100.00	.0%
104197	437500	ShfVehRp	7,594.44	8,000.00	6,845.00	8,000.00	16.9%
104197	438300	ShfAirpRen	1,800.00	1,800.00	1,800.00	1,800.00	.0%
104197	442000	ShfDues	1,482.55	1,500.00	1,500.00	1,500.00	.0%
104197	445100	ShfLsdEqu	7,900.00	9,368.00	7,900.00	7,900.00	.0%
104197	445300	ShfMaint	14,523.69	14,041.00	14,041.00	13,025.00	-7.2%
104197	446000	ShfConf	3,056.76	4,400.00	5,895.00	5,000.00	-15.2%
TOTAL Sheriff			2,036,021.46	2,000,138.00	2,000,368.00	2,107,529.59	.00 5.4%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104220	450000	FireAcCont	39,500.00	24,500.00	45,000.00	30,000.00		-33.3%
	TOTAL Fire		39,500.00	24,500.00	45,000.00	30,000.00	.00	.00 -33.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104232	412000	JailWard	67,449.26	68,953.00	68,953.00	67,549.75	-2.0%
104232	412100	JailMgmt	402,561.06	449,984.00	527,247.68	522,273.77	-.9%
104232	413000	JailProf	74,654.22	76,318.00	76,318.00	78,257.72	2.5%
104232	413007	JailCorr	2,441,007.58	2,721,480.00	2,721,480.00	2,904,566.20	6.7%
104232	413100	JailProfPT	21,922.47	22,413.00	22,413.00	22,972.30	2.5%
104232	413107	JailCorrPT	58,386.75	313,012.00	235,748.32	81,237.73	-65.5%
104232	414000	JailCler	31,753.35	29,568.00	29,568.00	30,314.38	2.5%
104232	414001	JailMaint	56,613.04	52,187.00	52,187.00	53,491.88	2.5%
104232	414003	JailMainPT	7,816.08	20,480.00	20,480.00	20,991.49	2.5%
104232	415500	JailVis	5,733.79	7,006.00	7,006.00	8,460.46	20.8%
104232	415600	JailBas	1,086,133.08	1,347,228.00	1,247,228.00	1,612,857.68	29.3%
104232	415601	JailOptO	9,375.00	9,000.00	9,000.00	4,584.00	-49.1%
104232	415800	JailLife	5,484.32	6,384.00	6,384.00	6,552.00	2.6%
104232	416000	JailRet	245,307.77	232,722.00	222,722.00	235,730.97	5.8%
104232	416100	JailSS	251,538.53	279,272.00	269,272.00	280,962.60	4.3%
104232	416101	JailMed	58,827.47	65,314.00	65,314.00	65,709.01	.6%
104232	416200	JailUC	33,512.37	32,670.00	32,670.00	32,388.40	-.9%
104232	416300	JailWC	132,441.21	126,868.00	126,868.00	166,288.55	31.1%
104232	418300	JailOT	797,611.69	555,000.00	480,000.00	555,000.00	15.6%
104232	418600	JailHolida	208,075.37	195,000.00	195,000.00	195,000.00	.0%
104232	419100	JailUnif	15,069.18	25,000.00	25,000.00	25,000.00	.0%
104232	420000	JailOffc	6,015.86	7,750.00	7,750.00	6,000.00	-22.6%
104232	420001	JailCentBo	6,729.47	9,000.00	9,000.00	9,000.00	.0%
104232	422000	JailOpSup	88,780.29	100,000.00	100,000.00	100,000.00	.0%
104232	422001	JailArmory	7,746.72	6,500.00	6,500.00	12,500.00	92.3%
104232	422003	CERT Supp	7,762.59	8,000.00	8,000.00	8,000.00	.0%
104232	422011	JailCleans	11,497.05	20,000.00	20,000.00	20,000.00	.0%
104232	422103	JailInmClo	16,466.04	10,000.00	10,000.00	10,000.00	.0%
104232	423100	JailVehF	2,505.83	6,000.00	6,000.00	6,000.00	.0%
104232	426000	JailEqu	3,036.57	12,000.00	7,859.20	6,000.00	-23.7%
104232	431000	JailPSvc	.00	10,000.00	10,000.00	10,000.00	.0%
104232	431003	JailMedic	911,409.74	880,000.00	880,000.00	1,160,158.00	31.8%
104232	431401	JailSol	3,500.00	3,500.00	3,500.00	3,500.00	.0%
104232	432100	JailTel	10,914.27	12,000.00	12,000.00	12,000.00	.0%
104232	432101	JailCell	4,367.76	5,000.00	5,000.00	5,000.00	.0%
104232	432103	JailIntern	4,042.50	4,600.00	4,600.00	4,600.00	.0%
104232	432500	JailPst	.00	500.00	500.00	500.00	.0%
104232	433100	JailTrav	760.22	3,500.00	3,500.00	3,500.00	.0%
104232	434100	JailAdv	.00	200.00	200.00	200.00	.0%
104232	436100	JailElec	121,879.51	135,000.00	115,000.00	135,000.00	17.4%
104232	436200	JailGas	13,011.29	14,500.00	14,500.00	14,500.00	.0%
104232	436400	JailSew	23,131.50	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%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104232	436600	JailWtr	70,545.89	75,000.00	75,000.00	82,500.00	10.0%
104232	436625	Stormwater	1,464.00	2,500.00	2,500.00	2,500.00	.0%
104232	437300	JailRepB	56,517.24	75,000.00	75,000.00	75,000.00	.0%
104232	437400	JailRepE	39,756.71	45,000.00	45,000.00	45,000.00	.0%
104232	437403	JailRepMnt	9,055.31	10,000.00	10,000.00	10,000.00	.0%
104232	437500	JailVehRp	1,367.26	4,000.00	4,000.00	4,000.00	.0%
104232	442000	JailDues	588.74	1,250.00	1,250.00	1,250.00	.0%
104232	444001	JailInmWg	7,086.00	12,000.00	12,000.00	12,000.00	.0%
104232	445000	JailContrF	414,164.50	425,000.00	425,000.00	454,325.00	6.9%
104232	445001	JailOutCo	.00	25,000.00	.00	25,000.00	.0%
104232	445100	JailLsdE	2,837.14	8,000.00	8,000.00	6,000.00	-25.0%
104232	445200	JailPest	3,721.72	3,500.00	3,500.00	3,500.00	.0%
104232	445300	JailMaint	45,778.31	65,000.00	55,000.00	65,000.00	18.2%
104232	446000	JailConf	2,393.20	3,100.00	3,100.00	3,100.00	.0%
104232	446100	JailSpcTrn	3,565.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL Jail			7,922,311.82	8,685,459.00	8,431,318.20	9,333,021.89	.00 10.7%

INDIANA COUNTY



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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104236	412000		26,337.69	22,550.00	22,550.00	23,113.55	2.5%	
104236	413000		824,489.94	850,895.00	850,895.00	926,811.93	8.9%	
104236	413000	132	55,773.59	46,471.00	46,471.00	47,623.25	2.5%	
104236	414000		96,199.95	106,653.00	106,653.00	48,928.46	-54.1%	
104236	415500		1,605.64	1,698.00	1,698.00	1,794.07	5.7%	
104236	415500	132	126.50	127.00	127.00	137.70	8.4%	
104236	415600		279,876.41	329,428.00	329,428.00	348,622.14	5.8%	
104236	415600	132	25,647.57	25,648.00	25,648.00	27,186.42	6.0%	
104236	415601		4,250.00	3,300.00	3,300.00	3,300.00	.0%	
104236	415800		1,665.85	1,784.00	1,784.00	1,700.16	-4.7%	
104236	415800	132	103.74	106.00	106.00	105.84	-.2%	
104236	416000		59,636.97	51,862.00	51,862.00	49,143.75	-5.2%	
104236	416000	132	3,303.84	2,424.00	2,424.00	9,690.75	299.8%	
104236	416100		57,996.82	61,643.00	61,643.00	62,868.25	2.0%	
104236	416100	132	3,275.93	2,881.00	2,881.00	2,952.64	2.5%	
104236	416101		13,563.60	14,417.00	14,417.00	14,703.08	2.0%	
104236	416101	132	766.05	674.00	674.00	690.54	2.5%	
104236	416200		7,625.42	6,770.00	6,770.00	6,725.37	-.7%	
104236	416200	132	415.96	381.00	381.00	400.09	5.0%	
104236	416300		27,153.09	25,326.00	25,956.00	36,935.32	42.3%	
104236	416300	132	1,805.96	527.00	527.00	1,826.16	246.5%	
104236	418300		3,252.86	2,000.00	2,000.00	3,000.00	50.0%	
104236	418400		12,924.29	12,150.00	12,150.00	12,150.00	.0%	
104236	419100		.00	1,000.00	1,000.00	500.00	-50.0%	
104236	419200		560.00	2,940.00	240.00	440.00	83.3%	
104236	419500		.00	280.00	280.00	280.00	.0%	
104236	420000		7,542.22	8,352.00	8,352.00	8,352.00	.0%	
104236	422001		10,650.50	11,958.00	11,958.00	12,000.00	.4%	
104236	423100		7,449.57	10,000.00	10,000.00	13,000.00	30.0%	
104236	426000	116	.00	1,800.00	1,800.00	1,800.00	.0%	
104236	432101		7,048.04	1,740.00	8,440.00	8,740.00	3.6%	
104236	432500		1,054.69	2,180.00	1,550.00	1,180.00	-23.9%	
104236	433100		231.00	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	1,425.93	29.6%	
104236	437501		612.12	4,300.00	6,715.00	5,574.07	-17.0%	
104236	442000		1,115.00	1,550.00	1,550.00	1,550.00	.0%	
104236	445100		1,444.20	1,380.00	1,380.00	1,380.00	.0%	
104236	445300		4,607.00	12,890.00	6,975.00	12,890.00	84.8%	
104236	445400		19,520.43	19,040.00	22,540.00	19,040.00	-15.5%	
104236	445500		2,197.20	8,000.00	8,000.00	6,500.00	-18.8%	
104236	446100		1,903.09	12,000.00	8,000.00	12,000.00	50.0%	
TOTAL Adult Probation			1,573,732.73	1,671,020.00	1,671,020.00	1,737,856.47	.00	4.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104237	413000	JProbPrfSt	104,674.19	111,214.00	111,214.00	119,029.43	7.0%
104237	414000	JProbCler	10,104.66	10,762.00	10,762.00	11,370.66	5.7%
104237	415500	JProbVisio	36.48	37.00	37.00	39.79	7.5%
104237	415600	JProbBasic	15,142.86	15,144.00	15,144.00	16,051.30	6.0%
104237	415601	JProbOptOu	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104237	415800	JProbLife	238.76	244.00	244.00	243.60	-.2%
104237	416000	JProbRetir	5,932.29	6,597.00	6,597.00	7,085.84	7.4%
104237	416100	JProbSS	7,408.47	7,842.00	7,842.00	8,425.81	7.4%
104237	416101	JProbMed	1,732.61	1,834.00	1,834.00	1,970.55	7.4%
104237	416200	JProbUC	990.38	908.00	908.00	952.60	4.9%
104237	416300	JProbWComp	3,571.16	3,340.00	3,340.00	4,741.36	42.0%
104237	418300	JProbOT	1,101.82	1,000.00	643.00	2,000.00	211.0%
104237	418400	JProbOnCal	4,025.00	3,500.00	3,865.00	3,500.00	-9.4%
104237	419100	JProbUnifo	.00	200.00	200.00	341.00	70.5%
104237	419500	JuvProbMed	.00	150.00	150.00	150.00	.0%
104237	420000	JProbOfcSu	1,048.83	1,286.00	1,286.00	1,286.00	.0%
104237	422001	UseofForce	1,629.52	1,400.00	1,700.00	1,800.00	5.9%
104237	423100	JProbFuel	2,771.02	2,000.00	2,700.00	4,000.00	48.1%
104237	426000	Minor Equ	.00	600.00	600.00	600.00	.0%
104237	432101	JProbCell	1,019.86	840.00	840.00	1,200.00	42.9%
104237	432500	JuvPPst	482.70	600.00	600.00	600.00	.0%
104237	433100	JuvPTrav	95.04	390.00	390.00	390.00	.0%
104237	433102	JuvPTrvCl	177.94	100.00	100.00	100.00	.0%
104237	437501	JProbRepVh	678.13	2,000.00	2,857.00	3,000.00	5.0%
104237	441001	JuvPClDayT	.00	15,569.00	69.00	15,569.00	.0%
104237	441002	JuvPMntLon	6,016.00	72,172.00	72,172.00	100,000.00	38.6%
104237	441003	JuvPMnShor	18,295.49	10,300.00	9,800.00	10,300.00	5.1%
104237	441008	JuvPGrpHom	224,133.98	107,019.00	137,519.00	190,000.00	38.2%
104237	441009	JuvPGrHClo	.00	1,000.00	1,000.00	1,000.00	.0%
104237	441010	JuvPShJuv	7,328.03	14,981.00	14,981.00	14,981.00	.0%
104237	441012	JuvPLifeSk	16,484.01	45,197.00	30,197.00	45,197.00	49.7%
104237	441381	JuvPMedTre	1,098.33	3,288.00	3,288.00	3,288.00	.0%
104237	441384	JuvProbWit	.00	350.00	350.00	350.00	.0%
104237	442000	Dues Subs	250.00	250.00	250.00	250.00	.0%
104237	445100	JProbLsdEq	254.76	420.00	420.00	420.00	.0%
104237	445300	JProbMntCo	825.00	1,400.00	1,400.00	1,400.00	.0%
104237	445305	JvPrb YLS	81.90	600.00	235.00	600.00	155.3%
104237	445400	JuvPElMon	.00	1,604.00	1,604.00	2,604.00	62.3%
104237	445500	JProbDrgTe	382.44	1,000.00	1,000.00	1,000.00	.0%
104237	446101	JProbTrain	.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL Juvenile Probation			439,511.66	453,638.00	454,638.00	582,336.94	.00 28.1%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023		PCT
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104240	450000	Pass Thru	138,462.45	87,381.00	87,381.00	140,000.00		60.2%
TOTAL PCCD Interm Punish Pas			138,462.45	87,381.00	87,381.00	140,000.00	.00	.00 60.2%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 34
bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	412000	EMADirS	67,331.10	68,832.00	68,832.00	70,555.88	2.5%
104291	412100	EMAMgmt	52,619.10	53,792.00	53,792.00	55,145.51	2.5%
104291	413000	EMAProf	78,063.22	87,850.00	87,850.00	90,055.68	2.5%
104291	414000	EMACler	28,933.06	29,592.00	29,592.00	30,334.19	2.5%
104291	414001	EMAMaintFT	25,695.90	26,501.00	.00	26,501.00	.0%
104291	415500	EMAVis	356.84	410.00	410.00	397.88	-3.0%
104291	415600	EMABas	66,908.20	79,689.00	70,929.99	73,273.84	3.3%
104291	415800	EMALife	432.56	454.00	454.00	386.40	-14.9%
104291	416000	EMARet	15,454.63	14,270.00	14,270.00	13,197.95	-7.5%
104291	416100	EMASS	15,601.06	16,961.00	16,961.00	15,691.65	-7.5%
104291	416101	EMAMed	3,648.83	3,967.00	3,967.00	3,669.83	-7.5%
104291	416200	EMAUC	2,697.74	2,178.00	2,178.00	1,905.20	-12.5%
104291	416300	EMAWC	3,583.25	2,766.00	2,766.00	2,272.32	-17.8%
104291	418300	EMAOT	701.25	2,000.00	2,000.00	2,000.00	.0%
104291	418400	EMAOnCall	4,839.28	5,000.00	5,000.00	5,000.00	.0%
104291	419100	EMAUnif	258.16	1,200.00	1,200.00	1,200.00	.0%
104291	420000	EMAOffc	2,369.35	5,000.00	5,000.00	5,000.00	.0%
104291	422000	EMAOpSup	2,843.72	4,000.00	4,000.00	4,000.00	.0%
104291	423100	EMAVehF	7,873.69	7,000.00	7,000.00	9,000.00	28.6%
104291	426000	EMAEqu	45,786.64	40,000.00	40,000.00	40,000.00	.0%
104291	431000	EMAPSvc	15,650.66	15,000.00	50,260.01	83,000.00	65.1%
104291	432100	EMATel	1,198.50	.00	.00	5,000.00	.0%
104291	432101	EMACell	4,780.02	10,000.00	10,000.00	10,000.00	.0%
104291	432103	EMAIntern	1,510.52	1,700.00	1,700.00	1,700.00	.0%
104291	432104	EMASatelli	3,392.37	3,500.00	3,500.00	3,500.00	.0%
104291	432500	EMAPst	77.53	1,000.00	1,000.00	1,000.00	.0%
104291	436100	EMAEle	29,816.70	16,400.00	16,400.00	16,400.00	.0%
104291	436200	EMAGas	1,049.16	1,000.00	1,000.00	1,000.00	.0%
104291	436400	EMASew	698.92	250.00	250.00	500.00	100.0%
104291	436500	EMAGrb	950.00	1,500.00	1,500.00	2,500.00	66.7%
104291	436600	EMAWtr	1,382.20	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	10,307.39	30,000.00	30,000.00	30,000.00	.0%
104291	437400	EMAREpE	3,005.37	2,500.00	2,500.00	2,500.00	.0%
104291	437500	EMAVehRp	29,745.56	30,000.00	30,000.00	50,000.00	66.7%
104291	438300	EMARent	23,058.00	24,000.00	24,000.00	24,720.00	3.0%
104291	438400	EMARentE	50.00	250.00	250.00	250.00	.0%
104291	442000	EMADues	500.00	1,000.00	1,000.00	1,000.00	.0%
104291	445100	EMALsdE	2,065.94	2,000.00	2,000.00	2,000.00	.0%
104291	445110	EMALsdVeh	45,969.04	41,000.00	41,000.00	35,706.00	-12.9%
104291	445200	EMAPest	1,100.00	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	15,769.44	1,500.00	1,500.00	2,500.00	66.7%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104291	470000	EMACap	17,285.00	20,000.00	40,000.00	20,000.00	-50.0%	
10429195	412100	E911MgmtSa	52,874.87	54,053.00	54,053.00	55,405.35	2.5%	
10429195	413000	E911ProfSt	173,110.75	181,818.00	181,818.00	185,467.41	2.0%	
10429195	413009	E911Disp	621,380.92	703,155.00	703,155.00	735,279.54	4.6%	
10429195	413109	E911ProfPT	35,296.60	71,532.00	71,532.00	77,905.69	8.9%	
10429195	413110	PT911Train	6,062.82	23,200.00	23,200.00	23,200.00	.0%	
10429195	414000	E911Cleric	8,426.92	12,861.00	12,861.00	13,184.71	2.5%	
10429195	415500	E911Vis	1,445.52	1,751.00	1,751.00	1,894.54	8.2%	
10429195	415600	E911Bas	280,334.25	337,743.00	337,743.00	354,623.09	5.0%	
10429195	415601	E911OptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%	
10429195	415800	E911Life	1,408.04	1,579.00	1,579.00	1,595.48	1.0%	
10429195	416000	E911Ret	60,763.59	55,594.00	55,594.00	56,740.93	2.1%	
10429195	416100	E911SS	63,699.46	71,591.00	71,591.00	74,308.10	3.8%	
10429195	416101	E911Med	14,897.62	16,743.00	16,743.00	17,378.46	3.8%	
10429195	416200	E911UC	11,295.47	13,000.00	13,000.00	12,057.80	-7.2%	
10429195	416300	E911WC	1,528.38	1,796.00	1,796.00	2,321.56	29.3%	
10429195	418300	E911OT	144,959.50	120,000.00	120,000.00	120,000.00	.0%	
10429195	418400	E911OnCall	12,033.93	11,275.00	11,275.00	11,275.00	.0%	
10429195	419100	E911Unif	.00	2,500.00	2,500.00	2,500.00	.0%	
10429195	420000	E911Offc	1,882.73	2,000.00	2,000.00	2,000.00	.0%	
10429195	422000	E911OpSup	9.99	1,000.00	1,000.00	1,000.00	.0%	
10429195	426000	E911Equ	10,206.20	35,000.00	35,000.00	35,000.00	.0%	
10429195	431000	E911PSvc	42,937.03	50,000.00	50,000.00	50,000.00	.0%	
10429195	432100	E911Tel	74,205.00	70,000.00	70,000.00	72,500.00	3.6%	
10429195	432101	E911Cell	6,640.15	8,000.00	8,000.00	8,000.00	.0%	
10429195	432105	E911Fiber	41,328.00	42,000.00	42,000.00	42,000.00	.0%	
10429195	432500	E911Pst	432.78	500.00	500.00	500.00	.0%	
10429195	436100	E911Elec	75,961.40	66,200.00	66,200.00	66,200.00	.0%	
10429195	436200	E911Gas	3,646.60	1,500.00	1,500.00	1,500.00	.0%	
10429195	436205	Diesel	444.43	.00	.00	1,000.00	.0%	
10429195	437300	E911RepB	8,238.27	20,000.00	20,000.00	20,000.00	.0%	
10429195	437400	E911RepE	5,000.55	20,000.00	20,000.00	20,000.00	.0%	
10429195	437401	E911RMRad	8,594.38	25,000.00	25,000.00	25,000.00	.0%	
10429195	438300	E911Rent	184,654.48	199,980.00	199,980.00	210,000.00	5.0%	
10429195	442000	E911Dues	3,860.83	3,500.00	3,500.00	3,500.00	.0%	
10429195	445100	E911LsdE	3,687.59	4,000.00	4,000.00	4,000.00	.0%	
10429195	445300	E911Maint	756,842.19	775,000.00	775,000.00	800,000.00	3.2%	
10429195	446000	E911Conf	8,295.91	20,000.00	20,000.00	12,500.00	-37.5%	
10429195	470000	E911Cap	315,338.93	75,000.00	55,000.00	104,500.00	90.0%	
10429195	470000	105 911CPCommP	.00	.00	.00	254,055.35	.0%	
TOTAL Emergency Management A			3,679,485.98	3,759,183.00	3,759,183.00	4,227,506.34	.00	12.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104294	450000	HumSocCont	51,000.00	51,000.00	51,000.00	51,000.00		.0%
104294	450004	HumSocTrus	5,748.46	5,500.00	397.34	5,500.00		1284.2%
TOTAL Animal Shelter			56,748.46	56,500.00	51,397.34	56,500.00	.00	9.9%

INDIANA COUNTY



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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

P 37
bgnyrpts

PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT		
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104324	450000	PassTSolW	-36,807.01	36,807.00	36,807.00	36,807.00			.0%
TOTAL Solid Waste			-36,807.01	36,807.00	36,807.00	36,807.00	.00	.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023			
Airport			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE		
104331	412000	AirDirS	52,080.73	53,242.00	53,242.00	54,579.20	2.5%		
104331	413000	AirProf	29,937.86	30,253.00	30,253.00	40,209.52	32.9%		
104331	414001	AirMaint	24,919.46	48,098.00	48,098.00	48,694.88	1.2%		
104331	414107	AirLinePT	886.44	10,199.00	3,772.23	10,454.78	177.2%		
104331	415500	AirVis	240.96	484.00	484.00	393.42	-18.7%		
104331	415600	AirBas	69,265.20	91,062.00	91,062.00	74,153.38	-18.6%		
104331	415601	AirOptO	.00	.00	.00	1,500.00	.0%		
104331	415800	AirLife	232.40	302.00	302.00	302.40	.1%		
104331	416000	AirRet	6,637.09	7,047.00	7,047.00	7,665.06	8.8%		
104331	416100	AirSS	6,493.40	9,640.00	9,640.00	9,761.18	1.3%		
104331	416101	AirMed	1,518.72	2,255.00	2,255.00	2,282.86	1.2%		
104331	416200	AirUC	1,267.59	2,178.00	2,178.00	1,905.20	-12.5%		
104331	416300	AirWC	5,232.59	6,343.00	6,343.00	8,035.18	26.7%		
104331	418300	AirpOT	3,545.17	3,500.00	3,500.00	3,500.00	.0%		
104331	419100	AirpUnifor	214.00	500.00	500.00	500.00	.0%		
104331	423100	AirVehF	5,650.65	6,000.00	8,349.90	8,500.00	1.8%		
104331	426000	AirpMinEqu	.00	1,700.00	1,700.00	1,700.00	.0%		
104331	435000	AirInsur	11,603.95	10,000.00	12,000.00	10,000.00	-16.7%		
104331	436101	AirEleTerm	2,806.90	4,000.00	4,157.29	4,000.00	-3.8%		
104331	436104	AirEleMBS	513.30	700.00	700.00	700.00	.0%		
104331	436109	AirEleLndL	4,387.24	5,500.00	5,500.00	6,500.00	18.2%		
104331	436112	ElectLock	483.41	500.00	500.00	500.00	.0%		
104331	436400	AirSewage	472.32	600.00	938.17	600.00	-36.0%		
104331	436401	AirSewMain	.00	.00	.00	600.00	.0%		
104331	436402	AirSewSnRm	431.60	300.00	300.00	300.00	.0%		
104331	436600	AirWater	601.33	579.00	1,034.75	579.00	-44.0%		
104331	436602	AirWtrSnRm	409.74	480.00	480.00	480.00	.0%		
104331	436625	Stormwater	3,480.00	3,480.00	3,480.00	3,480.00	.0%		
104331	446100	AirpTrain	.00	1,500.00	1,500.00	1,500.00	.0%		
104331	450000	AirRoyPT	8,550.93	5,000.00	10,125.66	5,000.00	-50.6%		
104331	470000	AirCap	21,630.40	7,500.00	3,500.00	7,500.00	114.3%		
TOTAL Airport			263,493.38	312,942.00	312,942.00	315,876.06	.00	.00	.9%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	412000	CYSDirS	78,240.96	90,200.00	90,200.00	92,454.18	2.5%
104420	412100	CYSCsSupv	451,603.29	513,517.00	513,517.00	529,348.96	3.1%
104420	413000	CYSFiscal	150,145.82	138,130.00	138,130.00	146,468.40	6.0%
104420	413011	CYSCasew	958,244.86	1,037,436.00	1,037,436.00	1,064,306.44	2.6%
104420	413012	CYSSocSvc	123,670.87	126,121.00	126,121.00	129,698.89	2.8%
104420	414000	CYSCler	128,271.78	153,775.00	145,775.00	161,019.31	10.5%
104420	415500	CYSVis	3,020.30	3,734.00	3,734.00	3,911.30	4.7%
104420	415600	CYSBas	539,252.87	680,219.00	680,219.00	707,174.46	4.0%
104420	415601	CYSOptO	8,625.00	10,200.00	10,200.00	11,700.00	14.7%
104420	415800	CYSLife	3,444.03	3,931.00	3,931.00	4,099.20	4.3%
104420	416000	CYSRet	118,732.12	117,635.00	117,635.00	121,249.74	3.1%
104420	416100	CYSSS	119,011.70	139,821.00	139,821.00	144,248.92	3.2%
104420	416101	CYSMed	27,833.65	32,700.00	32,700.00	33,735.61	3.2%
104420	416200	CYSUC	18,460.44	17,351.00	17,351.00	18,213.72	5.0%
104420	416300	CYSWC	7,888.41	7,209.00	7,209.00	8,859.77	22.9%
104420	418300	CYSOT	62,122.15	180,000.00	180,000.00	180,000.00	.0%
104420	418400	CYSOnCall	15,157.14	16,000.00	16,000.00	23,300.00	45.6%
104420	441013	CYSCaseVis	4,106.76	3,727.00	3,935.00	3,935.00	.0%
104420	441126	CYSOthEmpB	246.55	500.00	500.00	500.00	.0%
104420	441131	CYSStfDev	3,709.96	7,500.00	7,292.00	7,500.00	2.9%
104420	441311	CYS Rent	273,023.84	278,026.00	278,026.00	284,054.00	2.2%
104420	441312	CYSUtil	8,726.03	12,000.00	12,000.00	12,000.00	.0%
104420	441314	CYSContHsk	11,938.54	10,000.00	18,000.00	10,000.00	-44.4%
104420	441321	CYSTeleph	22,207.35	35,000.00	34,000.00	35,000.00	2.9%
104420	441322	CYSPost	3,599.53	6,000.00	7,000.00	6,000.00	-14.3%
104420	441324	CYSAdvert	213.26	500.00	500.00	500.00	.0%
104420	441331	CYSOffcSup	10,306.24	15,000.00	15,000.00	15,000.00	.0%
104420	441332	CYSOffcEqM	8,782.64	10,000.00	10,000.00	10,000.00	.0%
104420	441340	CYSSvcSupp	3,785.24	6,000.00	6,000.00	5,000.00	-16.7%
104420	441343	CYSFood	558.18	1,000.00	1,000.00	1,000.00	.0%
104420	441345	CYSMinorSv	644.42	2,500.00	2,500.00	1,000.00	-60.0%
104420	441351	CYSStaffTr	15,547.92	30,000.00	21,600.00	25,000.00	15.7%
104420	441354	CYSVehOper	24,244.08	35,000.00	35,000.00	35,000.00	.0%
104420	441360	CYSPurClSv	73,918.25	88,000.00	96,400.00	88,000.00	-8.7%
104420	441361	CYSSecur	97,483.47	104,780.00	104,780.00	106,670.00	1.8%
104420	441372	CYSProgSvc	59,500.85	65,000.00	65,000.00	65,000.00	.0%
104420	441382	CYSParLega	32,938.50	44,000.00	44,000.00	48,000.00	9.1%
104420	441412	CYSSvcOffE	7,294.99	13,000.00	11,284.75	15,000.00	32.9%
104420	441422	CYSSvcRep	244.00	500.00	500.00	500.00	.0%
104420	445110	CYSLeasVeh	33,272.85	53,000.00	53,000.00	68,664.12	29.6%
104420	456000	CYSIndirec	151,582.00	151,582.00	151,582.00	151,582.00	.0%
104420	456001	CYSDirectC	26,718.00	26,718.00	26,718.00	26,718.00	.0%
10442021	441340	CYSPSSvSup	1,075.37	1,200.00	1,200.00	1,200.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	PCT
Children and Youth Services	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442021 441341 CYSPSMedSu	12.00	200.00	200.00	200.00	.0%
10442021 441343 CYSPSFood	100.92	2,000.00	2,000.00	750.00	-62.5%
10442021 441360 CYSFSPurSv	753,445.67	875,000.00	875,000.00	1,075,000.00	22.9%
10442022 441324 CYSFCAdver	885.23	1,200.00	1,800.00	1,200.00	-33.3%
10442022 441340 CYSFCSvSup	2,735.19	1,500.00	1,500.00	1,500.00	.0%
10442022 441341 CYSFCMedSu	.00	200.00	200.00	200.00	.0%
10442022 441342 CYSFCCloth	5,776.57	10,000.00	9,400.00	8,000.00	-14.9%
10442022 441343 CYSFCFood	162.61	1,000.00	1,000.00	1,000.00	.0%
10442022 441347 CYSFCAllow	3,259.58	3,500.00	3,500.00	3,000.00	-14.3%
10442022 441352 CYSFCClTra	13,249.40	20,000.00	19,960.00	15,000.00	-24.8%
10442022 441360 CYSFCPurCl	865,289.64	900,000.00	900,000.00	1,000,000.00	11.1%
10442022 441362 CYSKinship	55,680.00	75,000.00	75,000.00	60,000.00	-20.0%
10442022 441396 CYSFCRecru	6,650.84	15,300.00	13,982.53	15,300.00	9.4%
10442023 441347 CYSGCCFall	.00	100.00	100.00	100.00	.0%
10442023 441360 CYSGCCFPur	85,199.00	100,000.00	82,125.00	50,000.00	-39.1%
10442024 441347 CYSGHAllow	244.28	300.00	300.00	300.00	.0%
10442024 441360 CYSGHPurch	1,508,562.49	1,500,000.00	1,500,000.00	1,450,000.00	-3.3%
10442025 441342 CYSshCClot	1,930.28	2,000.00	2,000.00	1,000.00	-50.0%
10442025 441347 CYSshCAllo	161.26	600.00	600.00	600.00	.0%
10442025 441352 CYSshCTran	1,281.82	2,000.00	2,000.00	1,000.00	-50.0%
10442025 441360 CYSshCPurc	73,197.82	120,000.00	120,000.00	100,000.00	-16.7%
10442026 441131 CYSILSTAFF	345.00	600.00	600.00	600.00	.0%
10442026 441210 CYSIL Subs	46,851.27	93,202.00	108,202.00	104,500.00	-3.4%
10442026 441320 CYSILComm	125.42	300.00	300.00	300.00	.0%
10442026 441331 CYSILOfcSu	775.06	2,000.00	7,800.00	2,000.00	-74.4%
10442026 441340 CYSILSvcSu	21,018.89	28,380.00	43,380.00	47,690.00	9.9%
10442026 441352 CYSILClTra	9,987.43	38,667.00	38,667.00	24,212.00	-37.4%
10442026 441360 CYSILPurcC	381,842.20	662,218.00	627,218.00	759,981.00	21.2%
10442026 441390 CYSILOthOp	.00	1,200.00	400.00	1,500.00	275.0%
10442026 441412 CYSILSvcOf	.00	3,888.00	3,888.00	1,500.00	-61.4%
10442026 445110 CYSIndLvLe	6,335.36	6,143.00	6,143.00	6,335.88	3.1%
10442027 441211 CYSAdMntSu	786,872.67	850,000.00	849,487.00	900,000.00	5.9%
10442027 441212 CYSAdCosSu	10,000.00	12,000.00	12,000.00	16,000.00	33.3%
10442027 441213 SPLC Subd	359,681.50	343,068.00	343,068.00	360,000.00	4.9%
10442027 441340 CYSAdSvSup	.00	200.00	200.00	200.00	.0%
10442029 441360 CYSFGMPur	57,714.00	147,500.00	147,500.00	140,000.00	-5.1%
10442030 441320 CYS Comm	7,946.20	16,512.00	16,512.00	18,756.00	13.6%
10442030 441331 CYSITOfcSu	10,748.10	26,825.00	26,825.00	45,005.00	67.8%
10442030 441351 CYSITGrStT	.00	20,600.00	20,600.00	19,800.00	-3.9%
10442030 441372 CYSITProgS	44,810.34	105,370.00	105,370.00	93,895.00	-10.9%
10442030 441412 CYSITEquip	31,550.38	26,381.00	26,381.00	19,230.00	-27.1%
10442031 441340 CYSHsgSvSu	7,701.41	22,000.00	22,000.00	22,000.00	.0%
10442031 441360 CYSHsgPurC	4,066.81	18,000.00	18,000.00	18,000.00	.0%

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COUNTY OF INDIANA
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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442033	441360	CYSMSTPurc	5,108.60	15,000.00	15,000.00	15,000.00	.0%
10442037	441360	CYPurClSv	37,297.00	37,500.00	37,500.00	50,000.00	33.3%
10442041	441360	CYSSeekPur	17,603.05	125,000.00	125,000.00	125,000.00	.0%
10442042	441360	CYSIncrPur	174,796.80	167,500.00	167,500.00	180,000.00	7.5%
10442043	441360	CYSNurtPur	87,591.01	235,500.00	235,500.00	235,500.00	.0%
10442044	441360	CYSPromPur	123,144.68	200,000.00	200,000.00	50,000.00	-75.0%
10442046	441360	CYSP1SafPu	1,407.65	30,000.00	30,000.00	30,000.00	.0%
TOTAL Children and Youth Ser			9,302,539.64	11,133,966.00	11,112,505.28	11,473,766.90	.00 3.3%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104430 450000	DAlcohCont		31,005.80	27,000.00	27,000.00	27,000.00		.0%
	TOTAL Drug and Alcohol		31,005.80	27,000.00	27,000.00	27,000.00	.00	.00 .0%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023			PCT
Behavioral & Developmntl Health			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED			CHANGE
104470	450000	BDHP	205,550.00	215,722.00	215,722.00	226,222.00			4.9%
TOTAL Behavioral & Developmnt			205,550.00	215,722.00	215,722.00	226,222.00	.00	.00	4.9%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Transit Authority			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104480	450000	TrAuthGrnt	82,445.75	91,267.00	91,267.00	94,005.00		3.0%
	TOTAL	Transit Authority	82,445.75	91,267.00	91,267.00	94,005.00	.00	.00 3.0%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	
Human Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104490	412000	HSDirS	49,760.59	50,870.00	50,870.00	57,811.85	13.6%
104490	413000	HSProf	44,989.08	37,926.00	37,926.00	38,877.02	2.5%
104490	414100	HumSvClerP	18,455.65	26,017.00	26,017.00	26,644.63	2.4%
104490	415500	HSVis	172.38	163.00	163.00	176.34	8.2%
104490	415600	HSBas	34,276.08	32,318.00	32,318.00	34,255.62	6.0%
104490	415800	HSLife	186.00	168.00	168.00	168.00	.0%
104490	416000	HSRet	6,621.62	5,688.00	5,688.00	6,124.55	7.7%
104490	416100	HSSS	6,784.28	7,118.00	7,118.00	7,646.68	7.4%
104490	416101	HSMed	1,586.88	1,665.00	1,665.00	1,788.34	7.4%
104490	416200	HSUC	1,313.00	1,299.00	1,299.00	1,368.67	5.4%
104490	416300	HSWC	103.02	110.00	110.00	152.32	38.5%
104490	420000	HSOfc	78.07	1,500.00	1,500.00	1,000.00	-33.3%
104490	420000	140 Sup Vet Ot	146.92	150.00	150.00	150.00	.0%
104490	431000	HSPSvc	5,467.50	5,500.00	5,500.00	5,500.00	.0%
104490	431000	140 Prof Sv VO	19,200.00	19,200.00	19,200.00	19,680.00	2.5%
104490	432500	HSPst	188.29	1,200.00	1,200.00	1,000.00	-16.7%
104490	432500	140 Postage	.00	100.00	100.00	100.00	.0%
104490	433100	HSTrav	165.76	3,200.00	3,200.00	3,200.00	.0%
104490	433100	140 Travel	165.20	250.00	250.00	250.00	.0%
104490	434100	HSAdv	.00	500.00	500.00	500.00	.0%
104490	434100	140 Advert	1,001.59	500.00	500.00	500.00	.0%
104490	434200	HS Printin	579.06	2,500.00	2,500.00	2,000.00	-20.0%
104490	434200	140 Printng	86.80	400.00	400.00	400.00	.0%
104490	437400	HSRepMntEq	.00	45.00	45.00	45.00	.0%
104490	438300	HSRent	16,200.00	16,200.00	16,200.00	16,200.00	.0%
104490	438300	140 Rent	1,200.00	1,200.00	1,200.00	1,200.00	.0%
104490	442000	HSDues	1,589.90	2,500.00	2,500.00	2,500.00	.0%
104490	445100	LeaseEqu	.00	500.00	500.00	500.00	.0%
104490	445300	HSMaint	.00	500.00	500.00	500.00	.0%
104490	446000	HSConf	.00	500.00	500.00	500.00	.0%
104490	454000	110 HSSuidCost	10,279.93	17,650.00	17,650.00	17,650.00	.0%
104490	456000	HSIndirect	25,026.00	25,026.00	25,026.00	15,385.00	-38.5%
TOTAL Human Services			245,623.60	262,463.00	262,463.00	263,774.02	.00 .00 .5%

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COUNTY OF INDIANA
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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT		
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104491	450005	PassTICCAP	22,135.43	6,000.00	6,000.00	6,000.00			.0%
TOTAL Human Services Pass Th			22,135.43	6,000.00	6,000.00	6,000.00	.00	.00	.0%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT		
Other Human Svcs Education			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104495	450000	WstMTuiSp	29,000.00	29,200.00	29,200.00	29,200.00			.0%
TOTAL Other Human Svcs Educa			29,000.00	29,200.00	29,200.00	29,200.00	.00	.00	.0%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104550	412000	PksDirS	62,238.64	63,626.00	63,626.00	65,217.88	2.5%
104550	413000	PksProf	67,750.05	69,260.00	69,260.00	83,787.60	21.0%
104550	414000	PksCler	22,719.19	23,225.00	23,225.00	23,803.78	2.5%
104550	414001	PksMaint	166,418.80	199,534.00	194,681.00	182,200.72	-6.4%
104550	414101	PksMaintPT	17,553.59	30,576.00	26,233.00	55,066.69	109.9%
104550	415500	PksVis	497.71	615.00	615.00	664.62	8.1%
104550	415600	PksBas	94,053.51	117,447.00	117,447.00	121,117.41	3.1%
104550	415601	PksOptO	3,000.00	3,000.00	3,875.00	4,500.00	16.1%
104550	415800	PksLife	692.62	773.00	773.00	789.60	2.1%
104550	416000	PksRet	19,655.63	18,551.00	18,551.00	19,788.03	6.7%
104550	416100	PksSS	20,404.86	23,946.00	23,946.00	26,059.60	8.8%
104550	416101	PksMed	4,772.06	5,600.00	5,600.00	6,094.59	8.8%
104550	416200	PksUC	4,444.07	5,082.00	5,082.00	5,715.60	12.5%
104550	416300	PksWC	14,841.72	14,831.00	14,831.00	20,253.08	36.6%
104550	418300	Pks OT	.00	.00	2,576.00	3,000.00	16.5%
104550	419100	PksUnifrm	1,194.46	1,350.00	1,954.00	2,025.00	3.6%
104550	420000	PksOffc	1,314.20	700.00	686.00	700.00	2.0%
104550	422000	PksOpSup	6,985.70	1,200.00	3,627.00	1,200.00	-66.9%
104550	426000	PksEqu	209.84	500.00	2,696.00	500.00	-81.5%
104550	431000	PksPSvc	1,832.23	1,500.00	1,755.00	5,800.00	230.5%
104550	432100	PksTel	450.83	350.00	431.00	350.00	-18.8%
104550	432101	PksCell	1,015.34	1,200.00	929.00	1,200.00	29.2%
104550	432500	PksPst	237.80	600.00	500.00	600.00	20.0%
104550	434100	PksAdv	217.74	500.00	61.00	500.00	719.7%
104550	434200	PksPrnt	.00	.00	.00	2,500.00	.0%
104550	436100	PksElect	.00	1,000.00	.00	1,000.00	.0%
104550	437300	PksRepB	50.00	500.00	.00	500.00	.0%
104550	437500	PksVehRp	669.86	500.00	100.00	500.00	400.0%
104550	442000	PksDues	275.49	90.00	545.00	100.00	-81.7%
104550	445100	PksLsdE	2,135.88	1,400.00	2,127.00	1,400.00	-34.2%
104550	445110	PksLeasVeh	14,723.70	14,724.00	11,376.00	10,000.00	-12.1%
10455051	422000	PksBSOpSup	16,690.75	8,000.00	13,590.00	8,500.00	-37.5%
10455051	423100	PksBSVehF	12,366.63	14,000.00	19,096.00	17,000.00	-11.0%
10455051	426000	PksBSEqu	4,695.10	800.00	3,195.00	800.00	-75.0%
10455051	431000	PksBSProf	3,401.75	1,200.00	7,825.00	1,500.00	-80.8%
10455051	431300	PksBSEng	.00	.00	.00	3,000.00	.0%
10455051	432100	PksBSTel	86.30	500.00	150.00	200.00	33.3%
10455051	434200	PksBSPrnt	.00	1,000.00	.00	500.00	.0%
10455051	436100	PksBSElec	5,388.15	4,400.00	6,193.00	4,875.00	-21.3%
10455051	436500	PksBSGrb	3,280.00	5,600.00	5,425.00	6,305.00	16.2%
10455051	436600	PksBSWtr	2,525.58	1,800.00	2,966.00	2,000.00	-32.6%
10455051	437300	PksBSRepB	8,369.86	4,000.00	5,004.00	4,200.00	-16.1%
10455051	437400	PksBSRepE	4,815.15	3,000.00	4,596.00	3,000.00	-34.7%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10455051	437500	PksBSVehic	1,737.75	6,400.00	4,737.00	6,000.00	26.7%
10455051	438400	PksBSRntE	.00	500.00	.00	500.00	.0%
10455051	445300	PksBSMaint	.00	500.00	.00	500.00	.0%
10455051	470000	PksBSCap	15,641.50	5,000.00	.00	5,000.00	.0%
10455052	422000	PksHmOpSup	56.04	150.00	.00	200.00	.0%
10455052	436100	PksHemEle	586.98	650.00	540.00	650.00	20.4%
10455052	437300	PksHemRepB	417.55	.00	149.00	250.00	67.8%
10455052	445300	PksHemMC	.00	500.00	.00	500.00	.0%
10455053	422000	PksPROpSup	7,231.97	8,000.00	10,033.00	8,000.00	-20.3%
10455053	423100	PksPRVehF	11,987.95	13,500.00	16,910.00	15,000.00	-11.3%
10455053	426000	PksPREqu	2,565.07	2,000.00	1,985.00	2,000.00	.8%
10455053	431000	PksPRProf	1,475.87	500.00	180.00	1,500.00	733.3%
10455053	431300	PksPREng	.00	1,000.00	.00	1,000.00	.0%
10455053	432100	PksPRTel	1,882.94	500.00	1,830.00	500.00	-72.7%
10455053	436100	PksPREle	2,760.67	2,700.00	2,624.00	2,991.00	14.0%
10455053	436500	PksPRGrb	1,925.00	1,700.00	2,460.00	2,560.00	4.1%
10455053	436600	PksPRWtr	1,950.96	1,700.00	1,700.00	1,800.00	5.9%
10455053	437300	PksPRRepB	4,195.36	3,000.00	2,386.00	3,000.00	25.7%
10455053	437400	PksPRRepE	6,752.31	6,000.00	4,882.00	6,000.00	22.9%
10455053	437500	PksPRVehRp	1,492.85	2,500.00	3,808.00	2,500.00	-34.3%
10455053	470000	PksPRCap	16,894.89	12,000.00	.00	12,000.00	.0%
10455054	422000	PksMOpSup	912.20	950.00	639.00	950.00	48.7%
10455054	436100	PksMemEle	731.40	700.00	545.00	775.00	42.2%
10455054	437300	PksMemRep	592.21	2,200.00	1,203.00	2,200.00	82.9%
10455055	422000	PksBtOpSup	2,315.32	2,000.00	2,289.00	2,000.00	-12.6%
10455055	431000	PksBtProf	6,694.73	5,500.00	7,286.58	5,500.00	-24.5%
10455055	437300	PksBtRep	438.79	800.00	948.00	800.00	-15.6%
10455055	445300	PksBtMaint	.00	1,000.00	.00	1,000.00	.0%
10455056	422000	PksTnOpSup	.00	250.00	.00	250.00	.0%
10455056	437300	PksTnRep	1,485.25	.00	.00	250.00	.0%
10455057	422000	PksBlOpSup	.00	200.00	.00	200.00	.0%
10455058	422000	PksGhOpSup	4,655.59	3,500.00	1,421.00	3,500.00	146.3%
10455058	431000	PksGhProf	1,245.00	275.00	300.00	1,500.00	400.0%
10455058	436100	PksGhEle	1,094.87	850.00	953.00	941.00	-1.3%
10455058	437300	PksGhRepB	815.01	1,200.00	744.00	1,200.00	61.3%
10455058	437400	PksGhRepE	8.32	100.00	16.00	100.00	525.0%
10455058	438400	PksGhRentE	.00	100.00	.00	100.00	.0%
10455059	422000	PksHdOpSup	1,634.17	2,000.00	261.00	2,000.00	666.3%
10455059	431000	PksHdProf	238,144.69	750.00	3,698.00	3,500.00	-5.4%
10455059	437300	PksHdRepB	34,912.69	2,000.00	1,113.00	2,000.00	79.7%
10455059	437400	PksHdRepE	.00	300.00	.00	300.00	.0%
10455059	445300	PksHdMaint	.00	3,600.00	.00	3,600.00	.0%
10455060	431000	PksCvProf	.00	.00	.00	1,000.00	.0%

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COUNTY OF INDIANA
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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10455060	434200	PksCvBPrin	.00	200.00	.00	200.00	.0%
10455060	437300	PksCvRepB	.00	500.00	77.00	500.00	549.4%
10455060	470000	PksCvCap	.00	.00	.00	15,000.00	.0%
10455061	422000	PksWtOpSup	75.75	225.00	19.00	225.00	1084.2%
10455061	431000	PksWtProf	.00	275.00	600.00	500.00	-16.7%
10455061	436625	Stormwater	144.00	175.00	175.00	175.00	.0%
10455062	422000	SmickOpSup	339.53	300.00	243.00	300.00	23.5%
10455062	431000	SmickProfS	275.00	275.00	300.00	500.00	66.7%
10455062	437300	SmickRepBl	.00	250.00	77.00	250.00	224.7%
10455062	445300	SmickMaint	.00	300.00	.00	300.00	.0%
10455064	422000	PksBlrsvTr	.00	300.00	6.00	300.00	4900.0%
TOTAL Parks and Trails			968,044.97	746,355.00	742,285.58	823,181.20	.00 10.9%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Other Culture and Recreation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	CHANGE
104570	450000	OthCRGrnt	5,000.00	5,000.00	5,000.00	5,000.00		.0%
104570	450001	HistorGrnt	9,000.00	9,000.00	9,000.00	9,000.00		.0%
TOTAL Other Culture and Recr			14,000.00	14,000.00	14,000.00	14,000.00	.00	.00 .0%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Education and Technology			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104610	436100	Ed&TechEle	6,075.20	12,000.00	12,000.00	18,000.00		50.0%
104610	436600	Ed&TechWat	1,459.51	3,200.00	3,200.00	2,500.00		-21.9%
104610	436625	Ed&TechSto	.00	500.00	500.00	350.00		-30.0%
104610	437300	Ed&TechRep	.00	3,672.00	3,672.00	5,000.00		36.2%
104610	437404	Ed&TechGro	.00	.00	.00	5,000.00		.0%
104610	438300	Ed&TechRen	.00	.00	.00	3,745.00		.0%
TOTAL Education and Technolo			7,534.71	19,372.00	19,372.00	34,595.00	.00	.00 78.6%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
Conservation District								
104611	450000	ConsvDAllo	97,020.00	101,871.00	101,871.00	106,965.00		5.0%
	TOTAL	Conservation District	97,020.00	101,871.00	101,871.00	106,965.00	.00	.00 5.0%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104612	414000	PSExCler	21,740.40	42,111.00	42,111.00	43,167.67	2.5%
104612	415500	PSExVis	41.52	163.00	163.00	90.40	-44.5%
104612	415600	PSExBas	7,890.48	32,318.00	32,318.00	16,671.32	-48.4%
104612	415800	PSExLife	66.40	134.00	134.00	134.40	.3%
104612	416000	PSExRet	1,307.86	2,197.00	2,197.00	2,251.71	2.5%
104612	416100	PSExSS	1,293.14	2,611.00	2,611.00	2,676.39	2.5%
104612	416101	PSExMed	302.41	611.00	611.00	625.93	2.4%
104612	416200	PSExUC	396.15	726.00	726.00	762.08	5.0%
104612	416300	PSExWC	19.70	40.00	40.00	53.31	33.3%
104612	420000	PSExOffc	1,114.56	1,250.00	1,250.00	1,250.00	.0%
104612	423100	Veh Fuel	587.80	1,500.00	1,500.00	1,500.00	.0%
104612	431000	PSExPSvc	4,500.00	5,000.00	5,000.00	5,000.00	.0%
104612	432101	PennStCell	489.92	800.00	800.00	800.00	.0%
104612	432500	PSExPostag	380.16	500.00	500.00	500.00	.0%
104612	450000	PSExGrant	82,958.00	67,605.00	67,605.00	67,605.00	.0%
TOTAL Penn State Cooperative			123,088.50	157,566.00	157,566.00	143,088.21	.00 -9.2%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Debt Service			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104700	471006	Pr 217/233	397,983.60	379,591.00	379,591.00	392,733.00	3.5%
104700	471030	Princ3122	702,046.86	652,324.00	652,324.00	667,314.00	2.3%
104700	471032	Princ6125	518,043.25	483,766.00	483,766.00	494,507.00	2.2%
104700	471034	PrincA2020	94,000.00	241,000.00	241,000.00	246,000.00	2.1%
104700	471036	PrincC2020	26,000.00	92,000.00	92,000.00	85,000.00	-7.6%
104700	471038	PrincD2021	60,000.00	360,000.00	360,000.00	880,000.00	144.4%
104700	471039	PrincD2022	.00	.00	.00	185,000.00	.0%
104700	472006	217/233	64,872.16	47,853.00	47,853.00	34,913.00	-27.0%
104700	472030	IntN3122	108,975.53	104,256.00	104,256.00	89,266.00	-14.4%
104700	472032	IntN6125	68,470.67	48,768.00	48,768.00	48,768.00	.0%
104700	472034	IntA2020	149,575.80	147,113.00	147,113.00	140,799.00	-4.3%
104700	472035	IntB2020	1,457.55	131,311.00	131,311.00	65,656.00	-50.0%
104700	472036	IntC2020	20,661.00	19,905.00	19,905.00	17,228.00	-13.4%
104700	472037	IntD2020	115,722.00	115,722.00	115,722.00	115,722.00	.0%
104700	472038	IntD2021	177,178.73	527,600.00	527,600.00	520,400.00	-1.4%
104700	472039	IntD2022	.00	.00	.00	126,913.00	.0%
TOTAL Debt Service			2,504,987.15	3,351,209.00	3,351,209.00	4,110,219.00	.00 22.6%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Employee Benefits			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104870	415602	EmpBenHRA	.00	.00	.00	-300,000.00		.0%
104870	419400	EmplBenEdu	.00	3,000.00	3,000.00	3,000.00		.0%
TOTAL Employee Benefits			.00	3,000.00	3,000.00	-297,000.00	.00	.00 .0%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Property and Liability Insuran			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104871	435000	Prop Ins	328,431.00	330,000.00	330,000.00	375,000.00		13.6%
104871	435001	Ins Deduct	9,926.75	20,000.00	20,000.00	20,000.00		.0%
TOTAL Property and Liability			338,357.75	350,000.00	350,000.00	395,000.00	.00	12.9%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Contingency			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104899	499996	CommRGGICo	.00	130,000.00	130,000.00	260,000.00		100.0%
104899	499998	EquConting	.00	400,000.00	398,815.00	555,000.00		39.2%
TOTAL Contingency			.00	530,000.00	528,815.00	815,000.00	.00	.00 54.1%

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PROJECTION: 2023 2023 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023			PCT
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED			CHANGE
104900	492062	GFTOHzM	45,000.00	45,000.00	45,000.00	45,000.00			.0%
104900	492300	GFTOCap	18,591.00	19,980.00	19,980.00	21,780.00			9.0%
TOTAL Other Financing Source			63,591.00	64,980.00	64,980.00	66,780.00	.00	.00	2.8%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			40,679,386.83	45,658,404.00	45,331,523.90	49,043,759.70			8.2%
GRAND TOTAL			40,679,386.83	45,658,404.00	45,331,523.90	49,043,759.70	.00	.00	8.2%

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