

# INDIANA COUNTY



12/20/2022 15:09  
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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	311000	RE Curr F	21,958,272.57	22,047,435.00	22,047,435.00	21,975,709.16	-.3%
104111	311001	RE Curr D	-391,997.51	-390,000.00	-390,000.00	-390,000.00	.0%
104111	311002	RE Curr P	.00	60,000.00	60,000.00	60,000.00	.0%
104111	311005	RE Del F	1,380,380.96	1,300,000.00	1,300,000.00	1,300,000.00	.0%
104111	311006	RE Del P	115,871.39	100,000.00	100,000.00	100,000.00	.0%
104111	331001	FPLT	19,727.71	19,000.00	19,000.00	19,000.00	.0%
104111	332000	114 Impct Fee	112,583.30	112,000.00	293,122.50	112,000.00	-61.8%
104111	332000	115 CommHighwy	82,294.94	82,000.00	82,000.00	82,000.00	.0%
104111	332001	SPLT	30,088.70	30,000.00	30,000.00	30,000.00	.0%
104111	332003	StRvPURTA	21,381.01	21,000.00	21,000.00	21,000.00	.0%
104111	340005	PLT NonG	103,195.67	87,000.00	87,000.00	103,000.00	18.4%
104111	361001	Int GF	16,297.50	75,000.00	75,000.00	15,000.00	-80.0%
104111	361010	GFIntCentD	2,643.40	7,000.00	7,000.00	7,000.00	.0%
104111	362001	Rent Carl	20,256.00	19,980.00	19,980.00	21,780.00	9.0%
104111	362003	Right Way	150.00	150.00	150.00	150.00	.0%
104111	362020	Royalt IH	2,834.18	1,000.00	1,000.00	1,000.00	.0%
TOTAL Commissioners			23,473,979.82	23,571,565.00	23,752,687.50	23,457,639.16	.00 -1.2%

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ACCOUNTS FOR: County Operations			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104112	340003	COpEnterpr	158,343.17	26,700.00	26,700.00	26,700.00		.0%
104112	369012	CopReimbIn	176,608.00	176,608.00	176,608.00	165,334.00		-6.4%
104112	369014	COpDirectC	26,718.00	26,718.00	26,718.00	15,385.00		-42.4%
TOTAL County Operations			361,669.17	230,026.00	230,026.00	207,419.00	.00	.00 -9.8%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT		
Elections			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104120	332000	ElectStRev	3,700.00	.00	.00	125,590.00			.0%
TOTAL Elections			3,700.00	.00	.00	125,590.00	.00	.00	.0%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR: Tax Assessment			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104136	341300	Asses Mp	11,203.96	11,000.00	11,000.00	11,000.00		.0%
104136	341305	AssmC&GApp	4,815.00	2,000.00	2,000.00	2,000.00		.0%
104136	341307	AssmC&GRec	7,420.00	6,500.00	6,500.00	6,500.00		.0%
104136	341600	Asses Equ	636.60	.00	.00	200.00		.0%
TOTAL Tax Assessment			24,075.56	19,500.00	19,500.00	19,700.00	.00	.00 1.0%

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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	CHANGE
104138	341700	Tx Clm Fee	494,374.23	578,000.00	578,000.00	578,000.00		.0%
104138	361000	TxClmInt	9,110.42	5,000.00	5,000.00	5,000.00		.0%
104138	369000	TxClmMiscR	9,000.92	5,000.00	5,000.00	5,000.00		.0%
TOTAL Tax Claim Bureau			512,485.57	588,000.00	588,000.00	588,000.00	.00	.00 .0%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	CHANGE
104139	320000	Treas LicP	48,921.03	55,500.00	55,500.00	55,500.00		.0%
104139	341800	Treas Fee	480.00	500.00	500.00	500.00		.0%
104139	369004	TreasReOth	17,533.51	14,000.00	14,000.00	14,000.00		.0%
TOTAL Treasurer			66,934.54	70,000.00	70,000.00	70,000.00	.00	.00 .0%

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Register and Recorder			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104153	320000	RR LicP	8,795.50	11,750.00	11,750.00	11,750.00		.0%
104153	341500	Rec Deeds	311,126.34	275,000.00	275,000.00	275,000.00		.0%
104153	341501	Unif ParcG	78,232.00	75,000.00	75,000.00	75,000.00		.0%
104153	341502	Reg Wills	127,066.49	95,000.00	95,000.00	95,000.00		.0%
104153	341503	Clk Orph	49,304.00	30,000.00	30,000.00	30,000.00		.0%
TOTAL Register and Recorder			574,524.33	486,750.00	486,750.00	486,750.00	.00	.00 .0%

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ACCOUNTS FOR: Planning			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104171	320000	PlnLicPerm	100.00	15,000.00	15,000.00	15,000.00		.0%
104171	369004	PlnReimOth	335,313.93	400,000.00	400,000.00	400,000.00		.0%
TOTAL Planning			335,413.93	415,000.00	415,000.00	415,000.00	.00	.00 .0%



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ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	CHANGE
104172	341900	InfoSvcMap	3,075.00	3,000.00	3,000.00	3,000.00		.0%
104172	341901	InfoSvcFee	16,382.16	20,000.00	20,000.00	20,000.00		.0%
104172	341902	InfoSvOnli	28,395.00	23,000.00	23,000.00	23,000.00		.0%
TOTAL Information Services			47,852.16	46,000.00	46,000.00	46,000.00	.00	.00 .0%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:				2021	2022	2022	2023		PCT	
Veterans Affairs				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104173	367000	139	VetDonWall	.00	.00	.00	71,250.00		.0%	
	TOTAL		Veterans Affairs	.00	.00	.00	71,250.00	.00	.00	.0%

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	CHANGE
104184	332000	StRv ReiCt	138,010.79	135,000.00	135,000.00	135,000.00		.0%
104184	333005	Arm Ind Ct	12,900.00	15,400.00	15,400.00	15,400.00		.0%
104184	342201	CtsChCustM	32,250.00	20,000.00	20,000.00	20,000.00		.0%
104184	342204	CrtTranscr	6,573.15	5,000.00	5,000.00	5,000.00		.0%
104184	342609	CtsRescFee	549.33	200.00	200.00	200.00		.0%
104184	367000	CtsDonatio	1,385.25	200.00	200.00	200.00		.0%
TOTAL Court Administration			191,668.52	175,800.00	175,800.00	175,800.00	.00	.00 .0%

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ACCOUNTS FOR: Magisterial District Judge	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
10418601 350000 DJClymFine	52,013.17	60,000.00	60,000.00	53,000.00		-11.7%
10418602 350000 DJHCFine	51,312.71	50,000.00	50,000.00	50,000.00		.0%
10418603 350000 DJBlrFine	135,492.90	130,000.00	130,000.00	110,000.00		-15.4%
10418604 350000 DJIndFine	42,112.16	55,000.00	55,000.00	46,000.00		-16.4%
TOTAL Magisterial District J	280,930.94	295,000.00	295,000.00	259,000.00	.00	.00 -12.2%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Coroner			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104193	332000	102	CorAl22StR	5,951.23	5,700.00	5,700.00	6,800.00	19.3%
104193	332000	117	CorAbstRev	10,000.00	10,000.00	10,000.00	10,000.00	.0%
104193	342400	119	CorCopyTra	3,275.00	2,000.00	2,000.00	2,000.00	.0%
104193	342401	119	CorCremTra	24,450.00	20,000.00	20,000.00	22,500.00	12.5%
104193	342404		CorAutop	.00	.00	.00	45,150.00	.0%
104193	342405		CorMorgue	.00	.00	.00	10,200.00	.0%
104193	342406		CorXRay	.00	.00	.00	7,250.00	.0%
104193	342407		CorUrineDr	.00	.00	.00	1,100.00	.0%
104193	342409		CorCooler	.00	.00	.00	3,750.00	.0%
TOTAL Coroner			43,676.23	37,700.00	37,700.00	108,750.00	.00	.00 188.5%

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
District Attorney			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104194	331000	1061	DADUI Rev	7,822.40	10,000.00	10,000.00	5,000.00	-50.0%
104194	332000	101	DAVictWitR	63,090.00	67,605.00	67,605.00	68,665.00	1.6%
104194	332000	134	DAPCCDStRe	225.77	.00	.00	44,490.00	.0%
104194	332008		DAREimbSal	120,682.25	123,700.00	123,700.00	130,348.00	5.4%
104194	342000	112	DAVictSvcF	33,653.92	45,000.00	45,000.00	45,000.00	.0%
104194	342004		DACostRei	31,698.24	29,000.00	29,000.00	29,000.00	.0%
104194	342006		DAServerHo	7,000.00	12,000.00	12,000.00	12,000.00	.0%
104194	369005		ReimbDrug	.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL District Attorney				264,172.58	292,305.00	292,305.00	339,503.00	.00 16.1%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104195	342100	ClkCtsFees	338,795.75	391,000.00	391,000.00	329,000.00		-15.9%
104195	342200	Proth Fee	132,925.95	130,000.00	130,000.00	123,000.00		-5.4%
104195	361007	Int Proth	1.38	2.00	2.00	1.00		-50.0%
104195	361008	Int ClkCts	405.78	408.00	408.00	382.00		-6.4%
TOTAL Prothonotary and Clerk			472,128.86	521,410.00	521,410.00	452,383.00	.00	.00 -13.2%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104197	320000	Sh LicP	71,285.00	72,000.00	72,000.00	70,000.00		-2.8%
104197	331000	FedRev	.00	1,200.00	1,200.00	1,000.00		-16.7%
104197	332000	ShfStRevRe	9,225.41	10,000.00	10,000.00	13,876.00		38.8%
104197	342600	Sher Fee	81,021.58	90,000.00	90,000.00	85,000.00		-5.6%
104197	342601	ShfBailBnd	2,956.52	3,500.00	3,500.00	3,600.00		2.9%
104197	342603	ShfWarrant	7,815.20	8,000.00	8,000.00	8,000.00		.0%
104197	342604	ShfTransC	4,908.63	4,500.00	4,500.00	7,000.00		55.6%
104197	342608	ShDomWarr	1,700.00	1,500.00	1,500.00	1,500.00		.0%
104197	361006	Int Sher	338.40	300.00	300.00	200.00		-33.3%
104197	369004	ReimbOther	202,997.09	225,000.00	225,000.00	230,625.00		2.5%
104197	369006	ReimbDADUI	640.00	1,000.00	1,000.00	1,200.00		20.0%
104197	369010	ReimbDADru	11,199.03	.00	.00	4,000.00		.0%
TOTAL Sheriff			394,086.86	417,000.00	417,000.00	426,001.00	.00	.00 2.2%



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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104232	344011	JailCentra	24,816.15	27,000.00	27,000.00	27,000.00		.0%
104232	344300	Jail Hsng	1,192,789.00	1,150,000.00	1,150,000.00	1,150,000.00		.0%
104232	344304	JailBookin	30,219.01	28,000.00	28,000.00	28,000.00		.0%
104232	344305	JailMedFee	803.52	700.00	700.00	700.00		.0%
104232	344307	JailInmHea	493.78	415.00	415.00	415.00		.0%
104232	344310	JailFedTra	4,308.44	2,000.00	2,000.00	2,000.00		.0%
104232	369001	Jail Resti	750.50	350.00	350.00	350.00		.0%
TOTAL Jail			1,254,180.40	1,208,465.00	1,208,465.00	1,208,465.00	.00	.00 .0%

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ACCOUNTS FOR:				2021	2022	2022	2023	PCT		
Adult Probation				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104236	332000	135	AOPCDrugRe	.00	.00	.00	6,700.00		.0%	
104236	332000	136	AOPCVetRev	.00	.00	.00	6,205.00		.0%	
104236	332020		AProbGrnt	166,080.00	108,953.00	108,953.00	110,720.00		1.6%	
104236	332022		AProbStRev	130,635.10	125,000.00	125,000.00	200,000.00		60.0%	
104236	333005		AProbAIDrg	87,841.72	85,000.00	85,000.00	85,000.00		.0%	
104236	344001		AProbUrina	730.33	1,000.00	1,000.00	1,000.00		.0%	
104236	344002		AProbElMon	30,955.12	45,000.00	45,000.00	45,000.00		.0%	
104236	344003		AProbComm	4,638.81	6,500.00	6,500.00	6,500.00		.0%	
104236	344005		AProbOffSu	94,900.38	120,000.00	120,000.00	100,000.00		-16.7%	
104236	344007		AProbSumAR	128.26	500.00	500.00	600.00		20.0%	
104236	344008		AProbInter	1,659.14	2,500.00	2,500.00	2,500.00		.0%	
104236	344009		AProbElect	10,062.00	10,000.00	10,000.00	12,000.00		20.0%	
TOTAL Adult Probation				527,630.86	504,453.00	504,453.00	576,225.00	.00	.00	14.2%

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT	
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104237	332026	JProbGrntA	81,668.00	81,668.00	81,668.00	81,668.00		.0%
104237	332028	JProbTrain	1,444.00	1,200.00	1,200.00	1,200.00		.0%
104237	332039	A148 JvP	240,000.00	195,043.00	195,043.00	407,000.00		108.7%
104237	344001	JProbUrina	.00	100.00	100.00	100.00		.0%
104237	344004	JProbChild	1,011.98	6,000.00	6,000.00	6,000.00		.0%
TOTAL Juvenile Probation			324,123.98	284,011.00	284,011.00	495,968.00	.00	74.6%

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
PCCD Intern Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104240	332000	PCCDIntern	138,462.45	87,381.00	87,381.00	140,000.00		60.2%
TOTAL PCCD Intern Punish Pas			138,462.45	87,381.00	87,381.00	140,000.00	.00	.00 60.2%

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT	
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104291	331005	EMPG	76,015.00	76,015.00	76,015.00	76,015.00		.0%	
104291	344400	EMA Sales	.00	200.00	200.00	200.00		.0%	
104291	369004	ReimbOther	.00	.00	.00	45,000.00		.0%	
10429195	332062	StRegProj	.00	88,997.00	88,997.00	88,997.00		.0%	
10429195	362014	Rent 911	44,239.63	45,000.00	45,000.00	50,000.00		11.1%	
10429195	369004	ReimbOther	1,523,707.71	1,035,978.00	1,035,978.00	1,118,096.00		7.9%	
10429195	369007	ReimbPerso	1,486,860.29	1,492,350.00	1,492,350.00	1,480,182.00		-.8%	
TOTAL Emergency Management A			3,130,822.63	2,738,540.00	2,738,540.00	2,858,490.00	.00	.00	4.4%

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104294	367000	Don AnSh	1,301.55	5,500.00	397.34	5,500.00		1284.2%
	TOTAL	Animal Shelter	1,301.55	5,500.00	397.34	5,500.00	.00	.00 1284.2%

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ACCOUNTS FOR: Solid Waste	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 ADOPTED		PCT CHANGE
104324 332045 Solid Wast	-307.01	36,807.00	36,807.00	36,807.00		.0%
TOTAL Solid Waste	-307.01	36,807.00	36,807.00	36,807.00	.00	.00 .0%

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT		
Airport			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104331	362020	Royalt Air	10,980.55	5,000.00	5,000.00	5,000.00			.0%
	TOTAL Airport		10,980.55	5,000.00	5,000.00	5,000.00	.00	.00	.0%



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ACCOUNTS FOR:			2021	2022	2022	2023	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	331007	TANF CYS	93,739.85	160,181.00	160,181.00	160,181.00	.0%
104420	331009	Title IV B	131,537.00	131,537.00	131,537.00	131,537.00	.0%
104420	331011	IVE FC CYS	674,755.77	1,161,471.00	1,161,471.00	900,000.00	-22.5%
104420	331012	IVE Ad CYS	337,930.57	434,095.00	434,095.00	434,095.00	.0%
104420	331013	Title XX	64,746.00	64,746.00	64,746.00	64,746.00	.0%
104420	331015	Medicaid	1,407.36	3,344.00	3,344.00	5,621.00	68.1%
104420	331016	IVE SPLC	141,684.50	139,114.00	139,114.00	139,114.00	.0%
104420	331017	FedCasewrk	3,983.00	3,727.00	3,727.00	3,925.00	5.3%
104420	332037	St Rv IV B	35,077.00	35,078.00	35,078.00	35,078.00	.0%
104420	332039	A148 CYS	5,350,081.00	5,314,207.00	5,314,207.00	6,011,200.00	13.1%
104420	334010	CWEL	65,128.19	13,205.00	13,205.00	51,580.00	290.6%
104420	346200	CYS Prnt	147,388.47	180,540.00	180,540.00	142,753.00	-20.9%
10442026	331000	CYSIndLvFR	107,238.00	71,504.00	71,504.00	71,504.00	.0%
10442026	332000	CYSIndLvSt	618,435.23	650,330.00	650,330.00	788,416.00	21.2%
10442029	332040	CYSFamGRev	42,944.05	140,125.00	140,125.00	133,000.00	-5.1%
10442030	331010	CYSITFdIVE	13,877.44	43,707.00	43,707.00	43,707.00	.0%
10442030	332039	CYSITAc148	38,994.23	91,189.00	91,189.00	111,463.07	22.2%
10442031	332000	CYSHsgStRv	33,925.18	34,000.00	34,000.00	34,000.00	.0%
10442033	332000	CYSMSTStRv	3,540.42	14,250.00	14,250.00	14,250.00	.0%
10442037	332000	AltStateRe	26,290.16	33,750.00	33,750.00	33,750.00	.0%
10442041	332000	CYSSeekSta	39,069.47	118,750.00	118,750.00	118,750.00	.0%
10442042	332000	CYSIncrSta	223,867.03	159,125.00	159,125.00	190,000.00	19.4%
10442043	332000	CYSNurtSta	83,545.84	223,725.00	223,725.00	223,725.00	.0%
10442044	332000	CYSPromSta	255,847.66	180,000.00	180,000.00	45,000.00	-75.0%
10442046	331000	CYSPlSafFe	1,407.65	30,000.00	30,000.00	30,000.00	.0%
TOTAL Children and Youth Ser			8,536,441.07	9,431,700.00	9,431,700.00	9,917,395.07	.00 5.1%

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ACCOUNTS FOR:				2021	2022	2022	2023	PCT	
Human Services				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104490	367000	110	HSSuicDon	13,448.17	17,650.00	17,650.00	17,650.00		.0%
104490	369004		ReimbOther	7,631.25	16,200.00	16,200.00	9,000.00		-44.4%
104490	369007		ReimbPerso	67,410.56	55,000.00	55,000.00	55,000.00		.0%
TOTAL Human Services				88,489.98	88,850.00	88,850.00	81,650.00	.00	-8.1%

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT		
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104491	331019	TEFAP	23,473.31	6,000.00	6,000.00	6,000.00			.0%
TOTAL Human Services Pass Th			23,473.31	6,000.00	6,000.00	6,000.00	.00	.00	.0%

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104550	333007	Solid Was	30,000.00	30,000.00	30,000.00	30,000.00		.0%
104550	367000	Don Pks	129.00	500.00	500.00	500.00		.0%
104550	369000	PksMiscRev	.00	150.00	150.00	150.00		.0%
10455051	362020	PksBSGasRo	711.88	2,000.00	2,000.00	2,000.00		.0%
10455053	347004	PksPRTreeS	1,509.45	.00	.00	1,000.00		.0%
10455055	367000	PksButtDon	2,337.47	1,500.00	1,500.00	1,500.00		.0%
10455058	347000	PksGhChgSv	5,000.00	4,500.00	4,500.00	4,500.00		.0%
10455058	362000	Rent Roy	150.00	120.00	120.00	120.00		.0%
TOTAL Parks and Trails			39,837.80	38,770.00	38,770.00	39,770.00	.00	.00 2.6%

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Education and Technology			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104610	369011	ReimbICETC	35,646.83	.00	.00	100,313.25		.0%
		TOTAL Education and Technolo	35,646.83	.00	.00	100,313.25	.00	.0%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT
Conservation District			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104611	340015	ConsvDReim	33,600.00	33,600.00	33,600.00	33,600.00		.0%
	TOTAL Conservation District		33,600.00	33,600.00	33,600.00	33,600.00	.00	.00 .0%

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ACCOUNTS FOR:			2021	2022	2022	2023		PCT	
American Rescue Plan			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104830	369015	ARPreimARP	.00	.00	.00	600,000.00		.0%	
	TOTAL American Rescue Plan		.00	.00	.00	600,000.00	.00	.00	.0%

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PROJECTION: 2023 2023 Indiana County Budget

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ACCOUNTS FOR:			2021	2022	2022	2023	PCT		
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED			CHANGE
104900	392500	TI frm IH	135,867.73	132,000.00	132,000.00	132,000.00			.0%
TOTAL Other Financing Source			135,867.73	132,000.00	132,000.00	132,000.00	.00	.00	.0%
TOTAL REVENUE			41,327,851.20	41,767,133.00	41,943,152.84	43,485,968.48			3.7%
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL			41,327,851.20	41,767,133.00	41,943,152.84	43,485,968.48	.00	.00	3.7%

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