

# INDIANA COUNTY



01/04/2016 11:21  
lbowser

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT	
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104111	311000	RE Curr F	20,471,941.31	20,463,224.00	20,463,224.00	20,463,224.00	.0%	
104111	311001	RE Curr D	-350,760.97	-350,000.00	-350,000.00	-350,000.00	.0%	
104111	311002	RE Curr P	106,688.51	45,000.00	45,000.00	45,000.00	.0%	
104111	311005	RE Del F	1,281,051.60	1,000,000.00	1,000,000.00	1,000,000.00	.0%	
104111	311006	RE Del P	110,998.79	85,000.00	85,000.00	85,000.00	.0%	
104111	312000	PC Curr F	179,365.00	171,000.00	171,000.00	171,000.00	.0%	
104111	312001	PC Curr D	-2,887.30	-2,800.00	-2,800.00	-2,800.00	.0%	
104111	312002	PC Curr P	1,595.50	1,000.00	1,000.00	1,000.00	.0%	
104111	312005	PC Del F	24,290.54	22,000.00	22,000.00	22,000.00	.0%	
104111	312006	PC Del P	2,418.05	2,100.00	2,100.00	2,100.00	.0%	
104111	331001	FPLT	43,692.69	5,000.00	5,000.00	15,000.00	200.0%	
104111	332001	SPLT	28,792.61	26,000.00	26,000.00	26,000.00	.0%	
104111	332003	StRvPURTA	26,986.30	24,000.00	24,000.00	25,000.00	4.2%	
104111	340002	ICCAPAdmR	.00	30,000.00	30,000.00	30,000.00	.0%	
104111	340005	PLT NonG	86,395.67	100,000.00	100,000.00	100,000.00	.0%	
104111	340010	CommCopyFe	6.28	50.00	50.00	50.00	.0%	
104111	361001	Int GF	47,633.79	25,000.00	25,000.00	25,000.00	.0%	
104111	361010	GFIntCentD	103.42	200.00	200.00	200.00	.0%	
104111	362001	Rent Carl	18,840.00	18,000.00	18,000.00	18,000.00	.0%	
104111	362020	Royalt IH	4,138.14	2,000.00	2,000.00	1,000.00	-50.0%	
TOTAL Commissioners			22,081,289.93	21,666,774.00	21,666,774.00	21,676,774.00	.00	.0%
104136	341300	Asses Mp	26,465.45	14,271.00	14,271.00	6,000.00	-58.0%	
104136	341305	ClnGrnAppF	.00	.00	.00	85,500.00	.0%	
104136	341307	ClnGrnRecF	.00	.00	.00	59,850.00	.0%	
104136	341600	Asses Equ	392.00	386.00	386.00	386.00	.0%	
TOTAL Tax Assessment			26,857.45	14,657.00	14,657.00	151,736.00	.00	935.2%
104138	341700	Tx Clm Fee	551,958.95	488,624.00	488,624.00	488,624.00	.00	.0%
TOTAL Tax Claim Bureau			551,958.95	488,624.00	488,624.00	488,624.00	.00	.0%
104139	320000	Treas LicP	48,462.20	42,000.00	42,000.00	42,000.00	.00	.0%
104139	341800	Treas Fee	830.00	800.00	800.00	600.00	-25.0%	
104139	369002	TreasDisco	16.91	20.00	20.00	20.00	.00	.0%
TOTAL Treasurer			49,309.11	42,820.00	42,820.00	42,620.00	.00	-.5%
104153	320000	RR LicP	12,127.50	12,000.00	12,000.00	12,000.00	.00	.0%
104153	341500	Rec Deeds	251,247.86	245,000.00	245,000.00	255,000.00	4.1%	
104153	341501	Unif ParcG	66,560.00	66,000.00	66,000.00	66,000.00	.00	.0%
104153	341502	Reg Wills	89,539.67	85,000.00	85,000.00	90,000.00	5.9%	
104153	341503	Clk Orph	29,849.50	27,000.00	27,000.00	27,000.00	.00	.0%
TOTAL Register and Recorder			449,324.53	435,000.00	435,000.00	450,000.00	.00	3.4%
104172	341900	InfoSvcMap	8,744.91	10,000.00	10,000.00	10,000.00	.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT		
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104172	341901	InfoSvcFee	20,316.50	20,000.00	20,000.00	20,000.00		.0%	
104172	341902	IT OnlineF	11,850.00	11,000.00	11,000.00	11,000.00		.0%	
TOTAL Information Services			40,911.41	41,000.00	41,000.00	41,000.00	.00	.00	.0%
10417477	362008	Mnt827RICC	16,041.00	16,041.00	16,041.00	16,041.00		.0%	
10417477	362011	Mnt827RShu	2,760.00	2,400.00	2,400.00	2,400.00		.0%	
TOTAL Maintenance			18,801.00	18,441.00	18,441.00	18,441.00	.00	.00	.0%
104184	332000	StRv ReiCt	211,601.13	175,000.00	175,000.00	175,000.00		.0%	
104184	333005	Arm Ind Ct	12,350.00	15,400.00	15,400.00	15,400.00		.0%	
104184	342201	CtsChCustM	26,325.00	21,000.00	21,000.00	21,000.00		.0%	
TOTAL Court Administration			250,276.13	211,400.00	211,400.00	211,400.00	.00	.00	.0%
10418601	350000	DJClymFine	53,309.73	50,000.00	50,000.00	50,000.00		.0%	
10418602	350000	DJHCFine	68,107.64	65,000.00	65,000.00	65,000.00		.0%	
10418603	350000	DJBlrFine	88,613.15	90,000.00	90,000.00	95,000.00		5.6%	
10418604	350000	DJIndFine	63,223.08	60,000.00	60,000.00	60,000.00		.0%	
TOTAL Magisterial District J			273,253.60	265,000.00	265,000.00	270,000.00	.00	.00	1.9%
104193	332000	102 CorAl22StR	6,913.07	6,100.00	6,100.00	6,100.00		.0%	
104193	342400	CorCopyMis	1,615.00	3,000.00	3,000.00	3,000.00		.0%	
104193	342401	Cor Crem	4,970.00	4,000.00	4,000.00	4,000.00		.0%	
104193	342403	CorCostRei	856.23	100.00	100.00	100.00		.0%	
TOTAL Coroner			14,354.30	13,200.00	13,200.00	13,200.00	.00	.00	.0%
104194	331000	1061 DADUI Rev	12,262.33	15,000.00	15,000.00	10,000.00		-33.3%	
104194	331000	111 DAICACFedR	100,371.97	70,000.00	70,000.00	70,000.00		.0%	
104194	332000	101 DAVictWitR	43,531.00	42,068.00	42,068.00	56,772.00		35.0%	
104194	332008	DAREimbSal	112,314.15	114,121.00	114,121.00	114,121.00		.0%	
104194	333005	Arm Ind DA	1,000.00	2,000.00	2,000.00	4,200.00		110.0%	
104194	342000	112 DAVictSvcF	44,317.24	50,000.00	50,000.00	50,000.00		.0%	
104194	342004	DACostRei	27,740.26	29,000.00	29,000.00	29,000.00		.0%	
104194	342005	DAREimbChg	1,859.00	2,000.00	2,000.00	3,000.00		50.0%	
TOTAL District Attorney			343,395.95	324,189.00	324,189.00	337,093.00	.00	.00	4.0%
104195	342100	ClkCtsFees	518,482.87	575,000.00	575,000.00	526,541.00		-8.4%	
104195	342200	Proth Fee	151,751.12	145,000.00	145,000.00	147,610.00		1.8%	
104195	361007	Int Proth	2.44	2.00	2.00	3.00		50.0%	
104195	361008	Int ClkCts	25.73	30.00	30.00	30.00		.0%	
TOTAL Prothonotary and Clerk			670,262.16	720,032.00	720,032.00	674,184.00	.00	.00	-6.4%
104197	320000	Sh LicP	46,557.00	60,000.00	60,000.00	55,000.00		-8.3%	
104197	332000	ShfStRevRe	5,968.56	5,000.00	5,000.00	6,000.00		20.0%	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	333005	ShfLocalRe	1,612.98	.00	.00	700.00	.0%
104197	342600	Sher Fee	102,735.08	115,000.00	115,000.00	115,000.00	.0%
104197	342601	ShfBailBnd	5,031.55	6,000.00	6,000.00	4,500.00	-25.0%
104197	342602	ShfPFAFees	280.00	300.00	300.00	300.00	.0%
104197	342603	ShfWarrant	2,124.36	6,000.00	6,000.00	3,000.00	-50.0%
104197	342604	ShfTransC	6,092.89	4,500.00	4,500.00	6,500.00	44.4%
104197	361006	Int Sher	27.06	30.00	30.00	30.00	.0%
TOTAL Sheriff			170,429.48	196,830.00	196,830.00	191,030.00	.00 -2.9%
104232	344300	Jail Hsng	1,004,332.00	1,095,000.00	1,095,000.00	750,000.00	-31.5%
104232	344301	Jail SSI	14,000.00	7,000.00	7,000.00	6,000.00	-14.3%
104232	344303	JailWrkRel	4,805.48	1,500.00	1,500.00	1,500.00	.0%
104232	344304	JailBookin	13,812.58	10,000.00	10,000.00	10,000.00	.0%
TOTAL Jail			1,036,950.06	1,113,500.00	1,113,500.00	767,500.00	.00 -31.1%
104236	332020	AProbGrnt	102,440.00	101,147.00	101,147.00	101,147.00	.0%
104236	332022	AProbStRev	135,051.81	125,000.00	125,000.00	125,000.00	.0%
104236	333005	AProbAIDrg	79,212.82	94,843.00	94,843.00	85,000.00	-10.4%
104236	344001	AProbUrina	3,080.00	2,500.00	2,500.00	2,500.00	.0%
104236	344002	AProbElMon	35,014.98	30,000.00	30,000.00	40,000.00	33.3%
104236	344003	AProbComm	6,800.00	5,500.00	5,500.00	5,500.00	.0%
104236	344005	AProbOffSu	132,868.09	125,000.00	125,000.00	125,000.00	.0%
104236	344007	AProbARD	785.00	800.00	800.00	500.00	-37.5%
104236	344008	AProbInter	2,406.00	2,000.00	2,000.00	2,000.00	.0%
104236	344009	AProbCallT	2,582.50	3,000.00	3,000.00	3,000.00	.0%
TOTAL Adult Probation			500,241.20	489,790.00	489,790.00	489,647.00	.00 .0%
104237	332026	JProbGrntA	122,502.00	81,668.00	81,668.00	81,668.00	.0%
104237	332028	JProbTrain	.00	.00	2,250.00	2,000.00	.0%
104237	332039	Al48 JvP	78,911.70	203,237.00	203,237.00	205,226.00	1.0%
104237	344004	JProbChild	8,603.06	10,000.00	10,000.00	6,380.00	-36.2%
TOTAL Juvenile Probation			210,016.76	294,905.00	297,155.00	295,274.00	.00 .1%
104240	332000	PCCDInterm	85,044.52	.00	87,381.00	87,381.00	.0%
TOTAL PCCD Interm Punish Pas			85,044.52	.00	87,381.00	87,381.00	.00 .0%
104291	331005	EMPG	54,634.38	66,000.00	66,000.00	84,500.00	28.0%
10429195	362014	Rent 911	28,562.06	24,300.00	24,300.00	50,000.00	105.8%
TOTAL Emergency Management A			83,196.44	90,300.00	90,300.00	134,500.00	.00 48.9%
104294	367000	Don AnSh	8,857.27	4,500.00	4,500.00	4,500.00	.0%
TOTAL Animal Shelter			8,857.27	4,500.00	4,500.00	4,500.00	.00 .0%
104324	332045	Solid Wast	33,663.07	30,000.00	30,000.00	30,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED		PCT CHANGE
TOTAL Solid Waste	33,663.07	30,000.00	30,000.00	30,000.00	.00	.00
104331 362020 Royalt Air	24,808.91	14,000.00	14,000.00	7,000.00		-50.0%
TOTAL Airport	24,808.91	14,000.00	14,000.00	7,000.00	.00	.00
104420 331007 TANF CYS	209,179.83	156,305.00	156,305.00	160,181.00		2.5%
104420 331009 Title IV B	131,537.00	131,537.00	131,537.00	131,537.00		.0%
104420 331011 IVE FC CYS	667,016.54	729,843.00	729,843.00	588,503.00		-19.4%
104420 331012 IVE Ad CYS	190,376.02	228,240.00	228,240.00	217,800.00		-4.6%
104420 331013 Title XX	64,746.00	64,746.00	64,746.00	64,746.00		.0%
104420 331015 Medicaid	2,697.51	4,487.00	4,487.00	4,609.00		2.7%
104420 331016 IVE SPLC	39,143.33	57,201.00	57,201.00	66,360.00		16.0%
104420 332037 St Rv IV B	35,077.00	35,076.00	35,076.00	35,080.00		.0%
104420 332039 A148 CYS	3,306,760.30	3,680,530.00	3,680,530.00	4,013,261.00		9.0%
104420 346200 CYS Prnt	163,834.69	159,715.00	159,715.00	195,955.00		22.7%
10442026 331000 CYSIndLvFR	19,965.00	17,747.00	17,747.00	17,747.00		.0%
10442026 332000 CYSIndLvSt	164,351.00	225,649.00	225,649.00	301,617.00		33.7%
10442029 332040 CYSFamGRev	37,096.00	76,950.00	76,950.00	57,000.00		-25.9%
10442030 331010 CYSITFdIVE	5,126.80	20,874.00	20,874.00	13,688.00		-34.4%
10442030 332039 CYSITAc148	19,631.29	70,360.00	70,360.00	60,759.00		-13.6%
10442031 332000 CYSHsgStRv	13,988.00	19,550.00	19,550.00	19,550.00		.0%
10442033 332000 CYSMSTStRv	6,058.00	22,230.00	22,230.00	28,215.00		26.9%
10442035 332000 CANS St Rv	.00	.00	.00	9,619.00		.0%
10442037 332000 AltStateRe	19,296.00	38,592.00	38,592.00	39,996.00		3.6%
10442038 332000 CYSMDFTRev	.00	.00	10,024.00	35,625.00		.0%
TOTAL Children and Youth Ser	5,095,880.31	5,739,632.00	5,749,656.00	6,061,848.00	.00	.00
104490 367000 110 HSSuicDon	15,891.75	10,500.00	10,500.00	9,630.00		-8.3%
TOTAL Human Services	15,891.75	10,500.00	10,500.00	9,630.00	.00	.00
104491 331019 TEFAP	7,228.99	4,500.00	4,500.00	6,000.00		33.3%
TOTAL Human Services Pass Th	7,228.99	4,500.00	4,500.00	6,000.00	.00	.00
104550 333007 Solid Was	30,127.32	30,000.00	30,000.00	30,000.00		.0%
104550 367000 Don Pks	5,650.00	2,500.00	2,500.00	1,000.00		-60.0%
10455051 362020 PksBSGasRo	1,166.90	1,000.00	1,000.00	1,200.00		20.0%
10455058 347000 PksGhChgSv	6,676.62	3,600.00	3,600.00	3,000.00		-16.7%
10455058 362000 Rent Roy	360.00	150.00	150.00	125.00		-16.7%
TOTAL Parks and Trails	43,980.84	37,250.00	37,250.00	35,325.00	.00	.00
104900 392500 TI frm IH	284,208.36	132,000.00	132,000.00	132,000.00		.0%
TOTAL Other Financing Source	284,208.36	132,000.00	132,000.00	132,000.00	.00	.00
GRAND TOTAL	32,370,392.48	32,398,844.00	32,498,499.00	32,626,707.00	.00	.00

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