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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104111	411000	CommEOff	170,368.92	174,987.00	174,987.00	179,362.00	2.5%
104111	412000	CommChCl	48,694.26	50,024.00	50,024.00	52,525.00	5.0%
104111	413000	CommProf	110,072.90	113,218.00	113,218.00	110,212.00	-2.7%
104111	414000	CommCler	92,723.87	87,660.00	87,660.00	77,796.00	-11.3%
104111	415500	CommVis	1,444.25	1,594.00	1,594.00	1,591.00	-.2%
104111	415600	CommBas	152,786.59	172,155.00	172,155.00	208,257.00	21.0%
104111	415800	CommLife	716.05	700.00	700.00	790.00	12.9%
104111	416000	CommRet	104,749.53	80,722.00	80,722.00	50,176.00	-37.8%
104111	416100	CommSS	25,144.12	26,405.00	26,405.00	26,034.00	-1.4%
104111	416101	CommMed	5,880.52	6,175.00	6,175.00	6,089.00	-1.4%
104111	416200	CommUC	2,537.76	2,513.00	2,513.00	2,212.00	-12.0%
104111	416300	CommWC	4,006.36	3,031.00	3,031.00	2,868.00	-5.4%
104111	419200	CommParkng	.00	.00	.00	7,200.00	.0%
104111	420000	CommOffc	7,586.35	8,000.00	8,000.00	9,000.00	12.5%
104111	431000	CommPSvc	31,585.44	30,000.00	30,000.00	50,000.00	66.7%
104111	431100	CommAud	56,840.00	74,330.00	74,330.00	78,000.00	4.9%
104111	431300	CommEng	1,800.00	1,800.00	1,800.00	1,800.00	.0%
104111	431400	CommSpcLg	.00	750.00	750.00	750.00	.0%
104111	431401	CommSol	30,258.00	32,000.00	32,000.00	32,800.00	2.5%
104111	432100	CommTel	3,200.07	3,000.00	3,000.00	3,000.00	.0%
104111	432101	CommCellPh	678.38	1,920.00	1,920.00	1,920.00	.0%
104111	432500	CommPst	5,773.19	6,000.00	6,000.00	6,000.00	.0%
104111	433100	CommTrav	2,753.15	2,000.00	2,000.00	2,500.00	25.0%
104111	434100	CommAdv	2,647.29	1,200.00	1,200.00	2,000.00	66.7%
104111	442000	CommDues	60,336.00	62,396.00	62,396.00	64,000.00	2.6%
104111	445300	CommMaint	34,300.19	38,614.00	38,614.00	39,000.00	1.0%
104111	446000	CommConf	15,799.46	11,000.00	11,000.00	11,000.00	.0%
TOTAL Commissioners			972,682.65	992,194.00	992,194.00	1,026,882.00	3.5%

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Elections			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104120	411000	PollWkrWg	97,581.25	100,000.00	100,000.00	100,000.00		.0%
104120	414100	ElecClerPT	4,264.51	5,000.00	5,000.00	7,000.00		40.0%
104120	416100	ElecSS	264.34	200.00	200.00	434.00		117.0%
104120	416101	ElecMed	61.84	60.00	60.00	102.00		70.0%
104120	416200	ElecUC	171.76	120.00	120.00	238.00		98.3%
104120	416300	ElecWC	6.96	15.00	15.00	15.00		.0%
104120	420000	ElecOffc	10,996.10	10,900.00	10,900.00	11,000.00		.9%
104120	423100	ElectFuel	579.10	1,000.00	1,000.00	750.00		-25.0%
104120	433100	ElecTrav	7,484.96	7,100.00	7,100.00	8,000.00		12.7%
104120	434100	ElecAdv	4,022.58	4,000.00	4,000.00	4,500.00		12.5%
104120	434200	ElecPrnt	17,555.35	23,000.00	23,000.00	27,000.00		17.4%
104120	436100	ElecElect	274.43	250.00	250.00	250.00		.0%
104120	437400	ElecRep	.00	2,500.00	2,500.00	1,500.00		-40.0%
104120	438300	ElecRent	9,953.00	11,000.00	11,000.00	11,500.00		4.5%
104120	438400	ElectRentM	1,119.00	1,100.00	1,100.00	1,200.00		9.1%
104120	445300	ElectMaint	40,325.00	40,500.00	40,500.00	40,500.00		.0%
104120	446000	ElecConf	962.59	2,500.00	2,500.00	2,500.00		.0%
104120	446100	ElecTrain	.00	5,000.00	5,000.00	5,000.00		.0%
TOTAL Elections			195,622.77	214,245.00	214,245.00	221,489.00	.00	.00 3.4%

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Voter Registration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104121	412000	VoterDirS	27,461.14	30,000.00	30,000.00	31,144.00		3.8%
104121	414100	VoterClerP	13,937.48	18,985.00	18,985.00	16,654.00		-12.3%
104121	415500	VoterVis	153.84	154.00	154.00	160.00		3.9%
104121	415600	VoterBas	15,721.20	16,822.00	16,822.00	17,663.00		5.0%
104121	415800	VoterLife	69.85	70.00	70.00	79.00		12.9%
104121	416000	VoterRet	6,764.49	5,843.00	5,843.00	3,808.00		-34.8%
104121	416100	VoterSS	2,456.64	3,037.00	3,037.00	2,964.00		-2.4%
104121	416101	VoterMed	574.70	710.00	710.00	694.00		-2.3%
104121	416200	VoterUC	917.35	1,077.00	1,077.00	854.00		-20.7%
104121	416300	VoterWC	60.24	71.00	71.00	61.00		-14.1%
104121	420000	VoterOffc	1,685.24	1,400.00	1,400.00	1,400.00		.0%
104121	432100	VoterTel	1,068.03	900.00	900.00	900.00		.0%
104121	432500	VoterPst	4,574.77	5,000.00	5,000.00	5,000.00		.0%
104121	442000	Voters Due	197.99	230.00	230.00	230.00		.0%
104121	445300	VotersMain	55.00	80.00	80.00	80.00		.0%
104121	446000	VoterConf	.00	100.00	100.00	100.00		.0%
TOTAL Voter Registration			75,697.96	84,479.00	84,479.00	81,791.00	.00	-3.2%

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Elected Auditors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104133	411001	Aud Cupp	.00	.00	.00	31,160.00	.0%
104133	411002	Aud McCoul	.00	.00	.00	31,160.00	.0%
104133	411003	Aud-Medvet	.00	.00	.00	31,160.00	.0%
104133	415500	AuditVis	363.08	362.00	471.00	478.00	32.0%
104133	415600	AuditBas	39,868.00	42,408.00	57,049.82	58,276.00	37.4%
104133	415800	AuditLife	209.55	210.00	234.00	237.00	12.9%
104133	416000	AuditRet	20,186.93	18,056.00	18,056.00	11,659.00	-35.4%
104133	416100	AuditSS	4,877.06	5,748.00	5,748.00	5,796.00	.8%
104133	416101	AuditMed	1,140.67	1,344.00	1,344.00	1,356.00	.9%
104133	416300	AuditWC	1,765.19	1,415.00	1,415.00	1,337.00	-5.5%
104133	420000	AuditOffc	202.85	120.00	90.00	120.00	.0%
104133	426000	AuditEqu	2,424.33	.00	285.00	285.00	.0%
104133	431401	AuditSol	600.00	600.00	600.00	600.00	.0%
104133	432100	AuditTel	800.26	750.00	993.28	750.00	.0%
104133	432500	AuditPst	2.92	10.00	10.00	10.00	.0%
104133	433100	AuditTrav	.00	100.00	100.00	100.00	.0%
104133	434100	AuditAdv	161.00	200.00	200.00	200.00	.0%
104133	442000	AuditDues	500.00	500.00	530.00	530.00	6.0%
104133	445300	AuditMaint	17.84	12.00	16.30	12.00	.0%
104133	446000	AuditConf	1,709.64	2,500.00	2,119.42	2,500.00	.0%
TOTAL Elected Auditors			74,829.32	74,335.00	89,261.82	177,726.00	.00 139.1%

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104136	412000	AssmDirS	48,815.84	50,149.00	50,149.00	51,152.00	2.0%
104136	413000	AssmProf	40,700.55	41,812.00	41,812.00	35,823.00	-14.3%
104136	413100	AssmProfPT	250.00	2,000.00	2,000.00	2,142.00	7.1%
104136	414000	AssmCler	246,574.29	278,382.00	278,382.00	303,013.00	8.8%
104136	414100	AssmClerPT	.00	.00	.00	21,216.00	.0%
104136	415500	AssmVis	1,269.18	1,494.00	1,494.00	1,391.00	-6.9%
104136	415600	AssmBas	119,379.29	167,827.00	167,827.00	155,912.00	-7.1%
104136	415601	AssmOptO	1,000.00	1,500.00	1,500.00	4,500.00	200.0%
104136	415800	AssmLife	590.91	770.00	770.00	948.00	23.1%
104136	416000	AssmRet	83,886.93	72,164.00	72,164.00	47,849.00	-33.7%
104136	416100	AssmSS	20,445.31	23,086.00	23,086.00	25,628.00	11.0%
104136	416101	AssmMed	4,781.45	5,399.00	5,399.00	5,994.00	11.0%
104136	416200	AssmUC	4,362.75	4,743.00	4,743.00	4,810.00	1.4%
104136	416300	AssmWC	1,109.66	680.00	680.00	659.00	-3.1%
104136	418300	AssmOT	6,580.03	200.00	200.00	200.00	.0%
104136	419200	AssmPkg	2,400.00	1,800.00	1,800.00	1,800.00	.0%
104136	420000	AssmOffc	6,224.20	4,500.00	8,000.00	6,000.00	33.3%
104136	423100	AssmVehF	425.97	4,800.00	4,556.44	4,625.00	-3.6%
104136	431000	AssmPSvc	13,834.33	17,500.00	17,500.00	17,500.00	.0%
104136	431007	AssmtRecCo	83,405.00	59,850.00	59,850.00	5,250.00	-91.2%
104136	431401	AssmSol	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104136	432100	AssmTel	808.02	800.00	800.00	800.00	.0%
104136	432101	AssmCell	1,327.56	1,430.00	1,430.00	1,430.00	.0%
104136	432103	AssessInte	960.91	1,000.00	1,000.00	1,000.00	.0%
104136	432500	AssmPst	1,946.65	2,800.00	2,800.00	2,800.00	.0%
104136	434100	AssmAdv	32.30	500.00	500.00	500.00	.0%
104136	437400	AssmRMEqu	.00	90.00	90.00	100.00	11.1%
104136	437500	AssmVehRp	76.95	2,500.00	2,500.00	2,500.00	.0%
104136	438300 109	ReassmtRen	62,932.00	.00	17,600.00	2,200.00	.0%
104136	442000	AssmDues	1,441.00	1,775.00	460.00	1,400.00	-21.1%
104136	445300	AssmMaint	13,398.89	63,527.00	63,527.00	67,442.00	6.2%
104136	445300 109	MaintCont	.00	.00	1,147.00	1,150.00	.0%
104136	446000	AssmConf	3,747.71	5,200.00	6,758.56	6,420.00	23.5%
TOTAL Tax Assessment			774,707.68	820,278.00	842,525.00	786,154.00 .00	.00 -4.2%

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Tax Collectors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104137	411000	TxColEOff	318,206.34	345,000.00	345,000.00	345,000.00		.0%
104137	416100	TxColSS	19,728.87	21,390.00	21,390.00	21,390.00		.0%
104137	416101	TxColMed	4,614.04	5,003.00	5,003.00	5,003.00		.0%
104137	420000	TxColOffc	10,500.52	10,000.00	10,000.00	10,000.00		.0%
104137	432500	TxColPst	14,417.00	14,000.00	14,000.00	14,000.00		.0%
104137	435300	TxColBnd	3,265.25	5,000.00	5,000.00	5,000.00		.0%
TOTAL Tax Collectors			370,732.02	400,393.00	400,393.00	400,393.00	.00	.00 .0%

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104138	413000	TxCImProfS	19,720.05	26,985.00	26,985.00	27,525.00		2.0%
104138	414000	TxCImCler	38,685.95	39,597.00	39,597.00	39,838.00		.6%
104138	415500	TxCImVis	337.75	462.00	462.00	378.00		-18.2%
104138	415600	TxCImBas	36,739.86	55,500.00	55,500.00	44,529.00		-19.8%
104138	415800	TxCImLife	116.49	182.00	182.00	206.00		13.2%
104138	416000	TxCImRet	13,217.11	12,967.00	12,967.00	8,237.00		-36.5%
104138	416100	TxCImSS	3,365.34	4,129.00	4,129.00	4,177.00		1.2%
104138	416101	TxCImMed	787.13	965.00	965.00	977.00		1.2%
104138	416200	TxCImUC	1,087.56	1,077.00	1,077.00	948.00		-12.0%
104138	416300	TxCImWC	93.41	96.00	96.00	86.00		-10.4%
104138	420000	TxCImOffc	2,077.10	2,000.00	1,924.01	2,500.00		25.0%
104138	431000	TxCImPSvc	12,094.12	11,400.00	11,400.00	17,100.00		50.0%
104138	431401	TCSolicito	2,000.00	2,000.00	2,000.00	2,000.00		.0%
104138	432100	TxCImTel	276.21	250.00	250.00	250.00		.0%
104138	432500	TxCImPst	46,197.67	50,500.00	50,010.00	55,500.00		9.9%
104138	434100	TxCImAdv	13,552.05	14,500.00	23,372.81	24,000.00		65.5%
104138	441000	TxCImTxSal	60,668.96	61,450.00	61,450.00	61,450.00		.0%
104138	442000	TxCImDues	100.00	125.00	475.00	125.00		.0%
104138	445300	TxCImMaint	5,500.00	5,500.00	5,500.00	5,500.00		.0%
104138	446000	TxCImConf	90.00	2,000.00	440.00	1,000.00		-50.0%
TOTAL Tax Claim Bureau			256,706.76	291,685.00	298,781.82	296,326.00	.00	.00 1.6%

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104139	411000	TreasEOff	50,813.63	52,191.00	52,191.00	53,496.00	2.5%
104139	414000	TreasCler	98,366.84	98,198.00	98,198.00	100,163.00	2.0%
104139	414100	TreasClerP	4,141.79	7,594.00	7,594.00	5,630.00	-25.9%
104139	415500	TreasVis	596.13	462.00	462.00	478.00	3.5%
104139	415600	TreasBas	67,488.32	55,500.00	55,500.00	58,276.00	5.0%
104139	415601	TreasOptO	1,625.00	3,000.00	3,000.00	3,000.00	.0%
104139	415800	TreasLife	329.32	266.00	266.00	380.00	42.9%
104139	416000	TreasRet	32,423.25	29,289.00	29,289.00	18,920.00	-35.4%
104139	416100	TreasSS	9,111.33	9,795.00	9,795.00	9,876.00	.8%
104139	416101	TreasMed	2,130.53	2,291.00	2,291.00	2,310.00	.8%
104139	416200	TreasUC	1,941.23	1,723.00	1,723.00	1,446.00	-16.1%
104139	416300	TreasWC	1,256.51	948.00	948.00	899.00	-5.2%
104139	419200	TreasPkng	600.00	600.00	600.00	600.00	.0%
104139	420000	TreasOffc	1,209.37	1,500.00	1,500.00	1,500.00	.0%
104139	430001	TreasBnkF	116.18	300.00	300.00	300.00	.0%
104139	431401	TreasSol	500.00	500.00	500.00	500.00	.0%
104139	432100	TreasTel	1,870.73	1,600.00	1,600.00	1,600.00	.0%
104139	432500	TreasPst	819.03	1,000.00	1,000.00	1,000.00	.0%
104139	433100	TreasTrav	1,296.24	1,500.00	1,500.00	1,500.00	.0%
104139	442000	TreasDues	697.99	725.00	725.00	725.00	.0%
104139	445300	TreasMaint	1,336.50	1,500.00	1,500.00	1,500.00	.0%
104139	446000	TreasConf	1,983.56	2,300.00	2,300.00	2,300.00	.0%
TOTAL Treasurer			280,653.48	272,782.00	272,782.00	266,399.00	-2.3%

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FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104142	420000	SuppOffc	1,173.63	2,500.00	2,500.00	2,500.00		.0%
104142	432100	SuppTel	265.89	260.00	260.00	260.00		.0%
104142	432500	SuppPst	-44.35	200.00	200.00	200.00		.0%
104142	445100	SuppLsdEq	5,515.92	6,500.00	6,500.00	6,500.00		.0%
TOTAL Supply Room			6,911.09	9,460.00	9,460.00	9,460.00	.00	.00 .0%

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ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Public Defender			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104152	412000	PubDDir	72,204.01	74,175.00	74,175.00	75,659.00	2.0%
104152	413000	PubDProf	172,447.70	177,157.00	177,157.00	169,192.00	-4.5%
104152	414000	PubDCler	85,013.60	90,355.00	90,355.00	92,163.00	2.0%
104152	415500	PubDVis	670.64	778.00	778.00	713.00	-8.4%
104152	415600	PubDBas	88,701.12	104,275.00	104,275.00	100,280.00	-3.8%
104152	415601	PubDOptO	3,000.00	1,500.00	1,500.00	1,500.00	.0%
104152	415800	PubDLife	568.30	588.00	588.00	664.00	12.9%
104152	416000	PubDRet	81,818.02	66,544.00	66,544.00	41,208.00	-38.1%
104152	416100	PubDSS	19,977.41	21,185.00	21,185.00	20,895.00	-1.4%
104152	416101	PubDMed	4,671.91	4,954.00	4,954.00	4,887.00	-1.4%
104152	416200	PubDUC	3,262.68	3,231.00	3,231.00	2,844.00	-12.0%
104152	416300	PubDWC	536.93	490.00	490.00	426.00	-13.1%
104152	420000	PubDOffc	2,360.73	2,000.00	2,000.00	2,000.00	.0%
104152	426000	PubDEqu	.00	.00	498.60	500.00	.0%
104152	431001	PubDConst	.00	300.00	300.00	300.00	.0%
104152	431400	PubDSpLgl	20,853.30	24,000.00	26,501.40	15,000.00	-37.5%
104152	432100	PubDTel	1,598.56	1,400.00	1,400.00	1,400.00	.0%
104152	432500	PubDPst	562.07	700.00	700.00	800.00	14.3%
104152	433101	PubDTravC	.00	500.00	500.00	500.00	.0%
104152	437400	PubDRep	212.35	500.00	500.00	500.00	.0%
104152	442000	PubDDues	5,457.72	6,500.00	6,500.00	7,000.00	7.7%
104152	445300	PubDMaint	138.49	300.00	300.00	500.00	66.7%
104152	446000	PubDConf	5,299.55	5,500.00	5,500.00	7,000.00	27.3%
TOTAL Public Defender			569,355.09	586,932.00	589,932.00	545,931.00	.00 -7.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Register and Recorder			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104153	411000	RRecEOff	56,789.64	58,329.00	58,329.00	59,788.00	2.5%
104153	414000	RRecCler	137,142.04	143,684.00	143,684.00	146,559.00	2.0%
104153	415500	RRecVis	587.78	570.00	570.00	596.00	4.6%
104153	415600	RRecBas	83,580.06	95,391.00	95,391.00	100,161.00	5.0%
104153	415601	RRecOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104153	415800	RRecLife	423.64	448.00	448.00	506.00	12.9%
104153	416000	RRecRet	48,071.59	39,343.00	39,343.00	25,377.00	-35.5%
104153	416100	RRecSS	11,473.32	12,525.00	12,525.00	12,794.00	2.1%
104153	416101	RRecMed	2,683.20	2,929.00	2,929.00	2,993.00	2.2%
104153	416200	RRecUC	2,404.53	2,154.00	2,154.00	1,896.00	-12.0%
104153	416300	RRecWC	1,427.55	1,096.00	1,096.00	1,040.00	-5.1%
104153	420000	RRecOffc	12,975.15	16,000.00	14,898.00	16,000.00	.0%
104153	431401	RRecSol	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104153	432100	RRecTel	2,702.00	2,300.00	2,300.00	2,300.00	.0%
104153	432500	RRecPst	3,326.14	3,000.00	4,000.00	6,000.00	100.0%
104153	433100	RRecTrav	.00	100.00	100.00	100.00	.0%
104153	434100	RRecAdv	1,589.70	2,300.00	2,300.00	2,300.00	.0%
104153	442000	RRecDues	1,000.00	1,000.00	1,000.00	1,000.00	.0%
104153	445000	RRContSvc	25,356.08	25,000.00	23,000.00	23,000.00	-8.0%
104153	445100	RRLsdEqu	3,255.00	3,600.00	3,600.00	3,600.00	.0%
104153	445300	RRecMaint	.00	.00	2,000.00	2,000.00	.0%
104153	446000	RRecConf	1,510.92	1,900.00	2,002.00	2,000.00	5.3%
TOTAL Register and Recorder			399,298.34	414,669.00	414,669.00	413,010.00	.00 - .4%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104171	412000	PlanDirS	68,599.41	70,473.00	70,473.00	71,883.00	2.0%
104171	413000	PlanProf	484,305.90	524,721.00	524,721.00	506,570.00	-3.5%
104171	413100	PlanProfPT	61,457.76	57,470.00	57,466.60	80,937.00	40.8%
104171	414000	PlanCler	51,487.29	51,269.00	51,269.00	52,295.00	2.0%
104171	415500	PlanVis	1,451.72	1,602.00	1,602.00	1,868.00	16.6%
104171	415600	PlanBas	159,201.14	186,454.00	186,454.00	232,473.00	24.7%
104171	415601	PlanOptO	3,125.00	3,000.00	3,000.00	1,500.00	-50.0%
104171	415800	PlanLife	954.65	1,022.00	1,022.00	1,154.00	12.9%
104171	416000	PlanRet	155,216.70	130,170.00	130,170.00	81,161.00	-37.6%
104171	416100	PlanSS	40,549.02	43,644.00	43,644.00	44,590.00	2.2%
104171	416101	PlanMed	9,483.13	10,207.00	10,207.00	10,429.00	2.2%
104171	416200	PlanUC	6,360.14	6,103.00	6,106.40	5,688.00	-6.8%
104171	416300	PlanWC	5,442.56	1,828.00	1,828.00	1,127.00	-38.3%
104171	418300	PlanningOT	.00	.00	.00	7,500.00	.0%
104171	419200	PlanPkg	1,200.00	1,200.00	1,200.00	1,200.00	.0%
104171	420000	PlanOffc	10,874.12	11,000.00	11,000.00	11,000.00	.0%
104171	423100	PlanVehF	4,283.11	6,250.00	6,169.00	6,250.00	.0%
104171	431400	PlanProfLg	.00	500.00	500.00	500.00	.0%
104171	431401	PlanSol	1,328.00	3,400.00	3,400.00	3,400.00	.0%
104171	432100	PlanTel	7,646.86	7,200.00	7,200.00	7,200.00	.0%
104171	432101	PlanCell	976.17	960.00	960.00	960.00	.0%
104171	432500	PlanPst	2,626.23	3,600.00	2,700.00	3,600.00	.0%
104171	433100	PlanTrav	1,719.40	2,850.00	2,850.00	2,850.00	.0%
104171	434100	PlanAdv	4,840.41	6,000.00	5,325.00	6,000.00	.0%
104171	434200	PlanPrnt	.00	500.00	500.00	500.00	.0%
104171	437400	PlanRep	240.00	240.00	240.00	240.00	.0%
104171	437500	PlanVehRp	2,218.03	3,610.00	5,266.00	3,610.00	.0%
104171	438300	PlanRent	40.00	65.00	65.00	65.00	.0%
104171	442000	PlanDues	2,499.85	2,250.00	2,250.00	2,250.00	.0%
104171	445300	PlanMaint	11,476.56	10,840.00	10,840.00	10,840.00	.0%
104171	446000	PlanConf	1,335.00	2,650.00	2,650.00	2,650.00	.0%
TOTAL Planning			1,100,938.16	1,151,078.00	1,151,078.00	1,162,290.00	1.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104172	412000	InfoDirSal	52,519.31	58,710.00	58,710.00	59,885.00	2.0%
104172	413000	InfoProfSt	68,403.03	70,283.00	70,283.00	71,689.00	2.0%
104172	414000	InfoSclerS	20,960.55	21,421.00	21,421.00	21,850.00	2.0%
104172	415500	InfoVision	172.66	162.00	162.00	177.00	9.3%
104172	415600	InfoSBasic	18,824.82	18,741.00	18,741.00	19,678.00	5.0%
104172	415601	InfoOptOut	1,125.00	1,500.00	1,500.00	1,500.00	.0%
104172	415800	InfoLife	208.96	238.00	238.00	269.00	13.0%
104172	416000	InfoRetire	35,018.65	29,294.00	29,294.00	18,760.00	-36.0%
104172	416100	InfoSvcSS	8,815.29	9,326.00	9,326.00	9,513.00	2.0%
104172	416101	InfoSvcMed	2,061.61	2,181.00	2,181.00	2,225.00	2.0%
104172	416200	InfoSvcUC	1,741.96	1,436.00	1,436.00	1,264.00	-12.0%
104172	416300	InfoSWcomp	231.80	216.00	216.00	194.00	-10.2%
104172	419200	InfoParkng	600.00	600.00	600.00	600.00	.0%
104172	420000	InfoOffice	11,083.91	10,800.00	10,800.00	10,800.00	.0%
104172	431000	InfoProf	2,038.00	4,150.00	4,150.00	4,150.00	.0%
104172	432100	InfoTelep	1,181.45	1,000.00	1,000.00	1,000.00	.0%
104172	432103	InfoInter	4,727.80	2,400.00	2,400.00	2,460.00	2.5%
104172	432106	DQE Email	.00	.00	.00	13,440.00	.0%
104172	432500	InfoPostg	358.14	600.00	600.00	600.00	.0%
104172	445100	InfoLsdEqu	2,186.21	1,650.00	1,650.00	1,650.00	.0%
104172	445300	InfMntCont	582.96	550.00	7,970.00	550.00	.0%
104172	445301	AdventComm	.00	.00	.00	4,908.00	.0%
104172	445302	Salsgiver	.00	.00	.00	6,000.00	.0%
104172	445303	LinkBackup	.00	.00	.00	7,542.00	.0%
104172	446000	InfConfmtg	155.31	2,000.00	2,000.00	2,000.00	.0%
TOTAL Information Services			232,997.42	237,258.00	244,678.00	262,704.00	10.7%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	
Veterans Affairs			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104173	412000	VetDirS	41,189.91	42,314.00	42,314.00	43,161.00	2.0%
104173	414000	VetCler	19,774.22	20,314.00	20,314.00	20,721.00	2.0%
104173	414100	ClerPartTi	4,421.71	6,181.00	6,181.00	5,179.00	-16.2%
104173	415500	VetVis	207.12	208.00	208.00	219.00	5.3%
104173	415600	VetBas	21,559.44	23,069.00	23,069.00	24,222.00	5.0%
104173	415800	VetLife	120.12	126.00	126.00	143.00	13.5%
104173	416000	VetRet	15,020.27	12,197.00	12,197.00	7,811.00	-36.0%
104173	416100	VetSS	3,902.97	4,266.00	4,266.00	4,282.00	.4%
104173	416101	VetMed	912.86	998.00	998.00	1,002.00	.4%
104173	416200	VetUC	900.44	952.00	952.00	800.00	-16.0%
104173	416300	VetWC	482.36	172.00	172.00	160.00	-7.0%
104173	420000	VetOffc	1,326.76	1,500.00	1,500.00	1,500.00	.0%
104173	422000	VetOpSup	21,189.58	22,000.00	22,000.00	22,000.00	.0%
104173	431000	VetPSvc	14,025.00	12,225.00	12,225.00	12,225.00	.0%
104173	432100	VetTel	799.14	800.00	800.00	800.00	.0%
104173	432500	VetPst	1,104.60	1,000.00	1,000.00	700.00	-30.0%
104173	433100	VetTrav	3,411.69	3,400.00	3,400.00	3,400.00	.0%
104173	434100	VetsAdvert	1,913.25	2,000.00	2,000.00	2,000.00	.0%
104173	442000	VetDues	380.00	380.00	380.00	380.00	.0%
104173	445300	VetMaintCo	193.94	350.00	350.00	350.00	.0%
104173	446000	VetConf	848.94	1,400.00	1,400.00	1,400.00	.0%
104173	450000	VetContr	525.00	525.00	525.00	525.00	.0%
TOTAL Veterans Affairs			154,209.32	156,377.00	156,377.00	152,980.00	-2.2%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104174	412000	MaintDir	52,575.51	54,011.00	54,011.00	55,092.00	2.0%
104174	414001	Maint	83,319.25	87,714.00	87,714.00	89,469.00	2.0%
104174	414002	MaintJan	42,011.17	42,162.00	42,162.00	43,005.00	2.0%
104174	414102	MaintJanPT	35,095.82	44,360.00	44,360.00	44,418.00	.1%
104174	415500	MaintVis	313.68	316.00	316.00	336.00	6.3%
104174	415600	MaintBas	35,588.88	38,080.00	38,080.00	39,984.00	5.0%
104174	415601	MaintOptO	2,500.00	3,000.00	3,000.00	3,000.00	.0%
104174	415800	MaintLife	315.16	364.00	364.00	411.00	12.9%
104174	416000	MaintRet	43,975.19	36,475.00	36,475.00	23,957.00	-34.3%
104174	416100	MaintSS	13,136.22	14,363.00	14,363.00	14,902.00	3.8%
104174	416101	MaintMed	3,072.52	3,359.00	3,359.00	3,486.00	3.8%
104174	416200	MaintUC	3,890.08	3,829.00	3,829.00	3,333.00	-13.0%
104174	416300	MaintWC	12,200.48	10,621.00	10,621.00	10,294.00	-3.1%
104174	418300	MaintOT	1,231.49	2,000.00	2,000.00	5,508.00	175.4%
104174	418400	MainOnCall	250.00	1,400.00	1,400.00	2,856.00	104.0%
104174	419100	MaintUnif	1,584.40	1,950.00	1,950.00	1,950.00	.0%
104174	419200	MntParkng	1,200.00	1,200.00	1,200.00	1,200.00	.0%
104174	419300	MaintInnoc	.00	300.00	300.00	900.00	200.0%
104174	420000	MaintOffc	233.81	250.00	250.00	250.00	.0%
104174	422000	MaintOpSup	17,024.58	18,500.00	18,500.00	19,000.00	2.7%
104174	423100	MaintVehF	1,214.10	2,100.00	2,100.00	2,000.00	-4.8%
104174	431000	MaintPSvc	1,578.67	7,000.00	5,600.00	7,000.00	.0%
104174	432100	MaintTel	2,818.92	2,900.00	2,900.00	4,200.00	44.8%
104174	432101	MaintCell	702.20	700.00	700.00	700.00	.0%
104174	432102	MaintPager	864.00	900.00	900.00	900.00	.0%
104174	437300	MaintSnowR	13,115.28	15,000.00	15,000.00	15,000.00	.0%
104174	437500	MaintVehRp	903.98	1,500.00	1,500.00	2,300.00	53.3%
104174	446000	MaintConf	125.00	150.00	150.00	2,000.00	1233.3%
10417432	422000	Mnt32OperS	.00	300.00	300.00	300.00	.0%
10417432	436100	Mnt32Elect	405.05	350.00	350.00	350.00	.0%
10417432	436200	Mnt32Gas	74.04	330.00	330.00	800.00	142.4%
10417432	436600	Mnt32Water	345.00	350.00	350.00	350.00	.0%
10417432	436625	Stormwater	.00	.00	18.48	250.00	.0%
10417432	437300	Mnt32GRdRe	554.90	2,200.00	2,200.00	2,200.00	.0%
10417450	422000	Mnt500GSup	.00	300.00	300.00	300.00	.0%
10417450	436100	Mnt500GEle	104.43	200.00	200.00	200.00	.0%
10417450	436200	Mnt500GGas	76.36	450.00	450.00	800.00	77.8%
10417450	436600	Mnt500GWtr	204.00	250.00	250.00	250.00	.0%
10417450	436625	Stormwater	.00	.00	54.00	100.00	.0%
10417450	437300	Rep Maint	.00	.00	.00	2,200.00	.0%
10417471	422000	Mnt801Oper	753.68	1,200.00	1,200.00	1,400.00	16.7%
10417471	436100	Mnt801Elec	5,873.55	6,500.00	6,500.00	6,500.00	.0%
10417471	436200	Mnt801Gas	3,530.75	5,500.00	5,500.00	5,500.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
10417471 436400		Mnt801Sew	291.46	300.00	300.00	300.00		.0%
10417471 436600		Mnt801Wate	876.93	900.00	900.00	1,000.00		11.1%
10417471 437300		Mnt801RepB	910.10	700.00	700.00	4,000.00		471.4%
10417471 445200		Mnt801Pest	558.32	600.00	600.00	650.00		8.3%
10417471 445300		Mnt801MCon	3,037.81	3,000.00	3,000.00	3,500.00		16.7%
10417475 422000		Mnt825Oper	6,100.97	6,000.00	6,000.00	6,000.00		.0%
10417475 436100		Mnt825Elec	60,081.55	65,000.00	65,000.00	65,000.00		.0%
10417475 436115		Mnt825ElSt	235.79	300.00	300.00	300.00		.0%
10417475 436200		Mnt825Gas	11,142.82	15,000.00	15,000.00	15,000.00		.0%
10417475 436400		Mnt825Sew	3,222.17	4,000.00	4,000.00	4,000.00		.0%
10417475 436500		Mnt825Garb	2,040.00	2,900.00	2,900.00	2,900.00		.0%
10417475 436600		Mnt825Wate	7,081.99	8,000.00	8,000.00	8,500.00		6.3%
10417475 437300		Mnt825RepB	11,797.63	8,700.00	8,700.00	9,000.00		3.4%
10417475 438400		RentEqu	.00	400.00	400.00	400.00		.0%
10417475 445200		Mnt825Pest	582.32	700.00	700.00	700.00		.0%
10417475 445300		Mnt825MaCo	52,453.88	55,000.00	55,000.00	60,000.00		9.1%
10417475 470000 120		ElevMod	.00	.00	500,000.00	175,000.00		.0%
10417477 422000		Mnt827OpSu	1,172.65	2,000.00	2,000.00	2,000.00		.0%
10417477 436100		Mnt827Elec	12,515.59	13,500.00	13,500.00	13,500.00		.0%
10417477 436200		Mnt827Gas	4,811.66	5,800.00	5,800.00	5,800.00		.0%
10417477 436400		Mnt827Sw	1,019.01	850.00	850.00	850.00		.0%
10417477 436500		Mnt827Grb	1,140.00	1,200.00	1,200.00	1,200.00		.0%
10417477 436600		Mnt827Wtr	2,321.90	2,500.00	2,500.00	2,500.00		.0%
10417477 437300		Mnt827RepB	972.68	2,600.00	2,600.00	2,600.00		.0%
10417477 445200		Mnt827Pest	558.32	600.00	600.00	650.00		8.3%
10417477 445300		Mnt827Main	7,603.50	8,000.00	8,000.00	8,000.00		.0%
TOTAL Maintenance			575,291.20	620,984.00	1,119,656.48	812,301.00	.00	30.8%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104184	413001	CtsCtRep	108,947.29	115,744.00	115,744.00	144,009.00	24.4%
104184	413002	CtsLwCl	104,542.79	111,459.00	111,459.00	113,689.00	2.0%
104184	413003	CtsChMed	34,624.17	34,953.00	34,953.00	36,673.00	4.9%
104184	414000	CtsCler	111,636.40	111,263.00	111,263.00	112,730.00	1.3%
104184	414100	CtsPtWage	621.95	.00	.00	6,981.00	.0%
104184	414105	CtsTipPT	35,262.83	44,379.00	44,379.00	61,055.00	37.6%
104184	415500	CtsVis	903.53	1,086.00	1,086.00	973.00	-10.4%
104184	415600	CtsBas	93,747.69	118,460.00	118,460.00	115,923.00	-2.1%
104184	415601	CtsOptO	4,750.00	6,000.00	6,000.00	6,000.00	.0%
104184	415800	CtsLife	737.39	770.00	770.00	869.00	12.9%
104184	416000	CtsRet	60,016.55	51,017.00	51,017.00	37,338.00	-26.8%
104184	416100	CtsSS	24,252.59	25,904.00	25,904.00	29,459.00	13.7%
104184	416101	CtsMed	5,671.84	6,058.00	6,058.00	6,890.00	13.7%
104184	416200	CtsUC	6,484.06	5,627.00	5,627.00	5,019.00	-10.8%
104184	416300	CtsWC	653.05	599.00	599.00	600.00	.2%
104184	419200	CtsParking	600.00	600.00	600.00	600.00	.0%
104184	420000	CtsOffc	5,452.82	6,750.00	6,750.00	6,750.00	.0%
104184	422000	CtsLawLib	18,694.56	28,000.00	28,000.00	18,000.00	-35.7%
104184	431000	CtsPSvc	.00	500.00	500.00	1,500.00	200.0%
104184	431400	CtsSpcLg	156,146.56	141,050.00	132,930.00	111,150.00	-21.2%
104184	431402	CtsDrgCt	15,400.00	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	432100	CtsTel	6,956.55	6,000.00	6,000.00	6,000.00	.0%
104184	432500	CtsPst	3,407.45	3,300.00	3,300.00	3,300.00	.0%
104184	434200	CtsPrnt	1,252.51	1,800.00	1,800.00	1,800.00	.0%
104184	437400	CtsRep	1,140.72	1,500.00	1,412.00	1,500.00	.0%
104184	440000	CtsCtCost	41,557.88	33,000.00	33,000.00	33,000.00	.0%
104184	442000	CtsDues	22,497.16	22,000.00	22,000.00	22,000.00	.0%
104184	442001	CtsWestlaw	20,146.12	25,000.00	25,000.00	23,000.00	-8.0%
104184	445100	CtsLsdEq	3,564.16	4,400.00	4,400.00	4,400.00	.0%
104184	445300	CtsMaint	3,187.64	6,980.00	6,980.00	6,980.00	.0%
104184	446000	CtsConf	2,882.40	3,700.00	3,700.00	4,300.00	16.2%
TOTAL Court Administration			909,938.62	947,499.00	939,291.00	952,088.00	.5%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418601	414000	DJClymCler	48,098.16	51,488.00	51,488.00	52,114.00	1.2%
10418601	415500	DJClymVis	184.92	208.00	208.00	219.00	5.3%
10418601	415600	DJClymBas	19,126.84	23,069.00	23,069.00	24,222.00	5.0%
10418601	415800	DJClymLife	116.30	140.00	140.00	158.00	12.9%
10418601	416000	DJClymRet	11,836.43	10,028.00	10,028.00	6,422.00	-36.0%
10418601	416100	DJClymSS	2,816.55	3,192.00	3,192.00	3,232.00	1.3%
10418601	416101	DJClymMed	658.86	747.00	747.00	756.00	1.2%
10418601	416200	DJClymUC	918.76	718.00	718.00	632.00	-12.0%
10418601	416300	DJClymWC	77.35	74.00	74.00	66.00	-10.8%
10418601	420000	ClymOfcSup	5,352.45	6,000.00	4,500.00	6,000.00	.0%
10418601	430001	DJClymCC	1,748.00	2,000.00	2,700.00	2,317.00	15.9%
10418601	431000	DJClymPSvc	155.08	200.00	200.00	250.00	25.0%
10418601	431001	DJClymCons	1,358.84	3,000.00	2,500.00	3,000.00	.0%
10418601	432100	DJClymTel	5,095.92	3,600.00	5,600.00	5,000.00	38.9%
10418601	432500	DJClymPst	12,000.00	10,343.00	9,643.00	12,000.00	16.0%
10418601	433101	DJClymTCon	1,195.02	1,800.00	1,800.00	2,000.00	11.1%
10418601	435300	DJClymBond	100.00	100.00	100.00	100.00	.0%
10418601	436100	DJClymElec	1,520.37	1,600.00	1,600.00	2,000.00	25.0%
10418601	436200	DJClymGas	1,076.08	1,000.00	1,000.00	1,200.00	20.0%
10418601	436400	DJClymSew	325.96	400.00	400.00	400.00	.0%
10418601	436600	DJClymWate	257.45	300.00	300.00	300.00	.0%
10418601	437400	DJClymRep	.00	500.00	500.00	500.00	.0%
10418601	438300	DJClymRent	41,632.56	43,290.00	43,290.00	45,045.00	4.1%
10418601	442000	DJClymDues	5,518.77	2,500.00	2,500.00	2,500.00	.0%
10418601	445100	DJClymLsEq	1,867.68	2,500.00	2,500.00	2,500.00	.0%
10418601	445300	DJClymMain	495.18	1,000.00	1,000.00	1,000.00	.0%
10418602	414000	DJHCCler	66,223.76	68,214.00	68,214.00	68,937.00	1.1%
10418602	415500	DJHCVis	461.52	462.00	462.00	478.00	3.5%
10418602	415600	DJHCBas	50,182.56	53,695.00	53,695.00	56,381.00	5.0%
10418602	415800	DJHCLife	209.55	210.00	210.00	237.00	12.9%
10418602	416000	DJHCRet	16,316.02	13,285.00	13,285.00	8,529.00	-35.8%
10418602	416100	DJHCSS	3,755.32	4,229.00	4,229.00	4,275.00	1.1%
10418602	416101	DJHCMed	878.30	989.00	989.00	1,000.00	1.1%
10418602	416200	DJHCUC	1,087.56	1,077.00	1,077.00	948.00	-12.0%
10418602	416300	DJHCWC	106.97	98.00	98.00	88.00	-10.2%
10418602	420000	DJHCOffc	4,427.76	5,000.00	4,400.00	6,500.00	30.0%
10418602	430001	DJHCCC	2,976.25	2,750.00	2,250.00	3,000.00	9.1%
10418602	431001	DJHCCnst	2,933.17	2,700.00	1,800.00	3,000.00	11.1%
10418602	432100	DJHCTel	1,831.61	2,000.00	1,900.00	2,000.00	.0%
10418602	432101	DJHCCell	726.24	792.00	792.00	800.00	1.0%
10418602	432103	DJHCInt	2,012.73	2,020.00	1,870.00	2,200.00	8.9%
10418602	432104	HC Telev	299.40	300.00	300.00	300.00	.0%
10418602	432500	DJHCPst	10,500.00	10,000.00	10,000.00	15,000.00	50.0%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2015	2016	2016	2017	PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418602 433100	DJHCTrav	.00	60.00	60.00	60.00	.0%
10418602 433101	DJHCTrCons	2,207.13	2,500.00	1,600.00	3,000.00	20.0%
10418602 435300	DJHCBond	100.00	100.00	100.00	100.00	.0%
10418602 436100	DJHCElec	2,156.71	2,500.00	2,400.00	2,500.00	.0%
10418602 436200	Gas	.00	.00	.00	600.00	.0%
10418602 436400	DJHCSew	242.85	250.00	250.00	250.00	.0%
10418602 436500	MDJHCGarb	435.00	300.00	300.00	300.00	.0%
10418602 436600	DJHCWtr	304.61	300.00	300.00	300.00	.0%
10418602 438300	DJHCRent	48,265.80	60,000.00	58,200.00	50,000.00	-16.7%
10418602 442000	DJHCDues	338.02	320.00	3,570.00	320.00	.0%
10418602 445100	LeaseEqu	2,689.76	2,750.00	2,750.00	3,000.00	9.1%
10418602 445300	DJHCMaint	1,381.57	1,200.00	1,200.00	1,200.00	.0%
10418603 414000	DJBlrCler	69,177.32	71,071.00	71,071.00	71,853.00	1.1%
10418603 415500	DJBlrVis	207.12	208.00	208.00	219.00	5.3%
10418603 415600	DJBlrBas	19,872.48	21,264.00	21,264.00	22,327.00	5.0%
10418603 415800	DJBlrLife	139.70	140.00	140.00	158.00	12.9%
10418603 416000	DJBlrRet	17,043.82	13,841.00	13,841.00	8,864.00	-36.0%
10418603 416100	DJBlrSS	4,150.04	4,406.00	4,406.00	4,455.00	1.1%
10418603 416101	DJBlrMed	970.54	1,031.00	1,031.00	1,042.00	1.1%
10418603 416200	DJBlrUC	725.04	718.00	718.00	632.00	-12.0%
10418603 416300	DJBlrWC	111.67	102.00	102.00	91.00	-10.8%
10418603 420000	DJBlrOffc	10,321.07	4,000.00	5,023.66	4,500.00	12.5%
10418603 431001	DJBlrCons	1,030.09	2,600.00	1,625.00	2,500.00	-3.8%
10418603 432100	DJBlrTel	1,962.44	2,500.00	2,327.47	2,500.00	.0%
10418603 432103	DJBlrInt	1,502.07	1,700.00	1,700.00	1,700.00	.0%
10418603 432104	Television	72.66	75.00	175.00	100.00	33.3%
10418603 432500	DJBlrPst	8,000.00	12,000.00	14,000.00	15,000.00	25.0%
10418603 433101	DJBlrTrCon	1,165.91	2,400.00	831.05	2,200.00	-8.3%
10418603 435300	DJBlrBond	100.00	100.00	100.00	100.00	.0%
10418603 436100	DJBlrsElec	2,319.77	2,400.00	2,816.57	2,500.00	4.2%
10418603 436200	DJBlrsvGas	1,313.18	1,800.00	1,050.00	1,400.00	-22.2%
10418603 436400	DJBlrsvSew	696.54	730.00	613.82	750.00	2.7%
10418603 436600	DJBlrWater	143.00	200.00	150.00	200.00	.0%
10418603 438300	DJBlrRent	46,366.01	48,350.00	48,350.00	50,284.00	4.0%
10418603 442000	DJBlrDuesM	2,468.01	2,100.00	2,316.89	2,300.00	9.5%
10418603 445100	DJBlrLsdEq	1,536.00	1,536.00	1,536.00	1,536.00	.0%
10418603 445300	DJBlrMaint	472.05	800.00	675.54	1,000.00	25.0%
10418604 414000	DJIndCler	78,372.68	80,171.00	80,171.00	81,063.00	1.1%
10418604 415500	DJIndVis	285.04	362.00	362.00	378.00	4.4%
10418604 415600	DJIndBas	29,718.96	39,891.00	39,891.00	41,885.00	5.0%
10418604 415800	DJIndLife	197.85	210.00	210.00	237.00	12.9%
10418604 416000	DJIndRet	19,265.20	15,613.00	15,613.00	10,013.00	-35.9%
10418604 416100	DJIndSS	4,649.08	4,971.00	4,971.00	5,026.00	1.1%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Magisterial District Judge							
10418604 416101	DJIndMed	1,087.30	1,162.00	1,162.00	1,176.00		1.2%
10418604 416200	DJIndUC	1,198.73	1,077.00	1,077.00	948.00		-12.0%
10418604 416300	DJIndWC	126.64	115.00	115.00	103.00		-10.4%
10418604 420000	DJIndOffc	7,167.35	9,500.00	9,500.00	9,500.00		.0%
10418604 431001	DJIndConst	1,313.30	3,500.00	3,500.00	3,500.00		.0%
10418604 432100	DJIndTel	1,766.95	1,680.00	1,680.00	1,680.00		.0%
10418604 432101	DJIndCell	1,062.99	1,100.00	1,100.00	1,200.00		9.1%
10418604 432103	DJIndInt	1,018.20	1,100.00	1,130.00	1,200.00		9.1%
10418604 432500	DJIndPst	11,000.00	11,000.00	11,000.00	11,000.00		.0%
10418604 433101	DJIndTrCon	2,161.21	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	245.40	270.00	270.00	270.00		.0%
10418604 437400	DJIndRep	.00	75.00	675.00	500.00		566.7%
10418604 442000	DJIndDues	3,830.54	4,500.00	4,500.00	4,500.00		.0%
10418604 445100	DJIndLsEqu	1,368.00	1,368.00	1,368.00	1,368.00		.0%
10418604 445300	DJIndMaint	647.18	850.00	850.00	850.00		.0%
10418604 446000	DJIndConf	20.00	100.00	140.00	100.00		.0%
TOTAL Magisterial District J		745,052.83	785,685.00	784,555.00	787,044.00	.00	.2%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Domestic Relations			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104187	412000	DRSDirS	63,244.58	64,971.00	64,971.00	66,271.00		2.0%
104187	412100	DRSMgmt	153,095.00	157,287.00	157,287.00	160,433.00		2.0%
104187	413000	DRSProf	211,804.18	206,729.00	206,729.00	208,122.00		.7%
104187	414000	DRSCler	141,755.59	156,566.00	156,566.00	158,355.00		1.1%
104187	414100	DRSClerPT	10,639.84	11,120.00	11,120.00	11,159.00		.4%
104187	415500	DRSVis	1,570.05	1,448.00	1,448.00	1,509.00		4.2%
104187	415600	DRSBas	143,586.59	145,971.00	145,971.00	166,393.00		14.0%
104187	415601	DRSOptO	5,750.00	6,000.00	6,000.00	4,500.00		-25.0%
104187	415800	DRSLife	1,210.50	1,260.00	1,260.00	1,422.00		12.9%
104187	416000	DRSRet	141,094.14	114,038.00	114,038.00	73,172.00		-35.8%
104187	416100	DRSSS	35,311.21	36,994.00	36,994.00	37,469.00		1.3%
104187	416101	DRSMed	8,257.92	8,652.00	8,652.00	8,763.00		1.3%
104187	416200	DRSUC	7,534.59	6,821.00	6,821.00	6,004.00		-12.0%
104187	416300	DRSWC	946.50	856.00	856.00	764.00		-10.7%
104187	420000	DRSOffc	.00	600.00	600.00	600.00		.0%
104187	432100	DRSTel	9,506.96	10,000.00	10,000.00	10,000.00		.0%
104187	432500	DRSPst	17,620.33	20,000.00	20,000.00	20,000.00		.0%
TOTAL Domestic Relations			952,927.98	949,313.00	949,313.00	934,936.00	.00	.00 -1.5%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Coroner			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104193	411000	CorEOff	46,594.99	47,858.00	47,858.00	49,055.00		2.5%
104193	413100	CorProfPT	16,201.76	23,854.00	18,854.00	11,032.00		-53.8%
104193	415500	CorVis	153.84	154.00	154.00	160.00		3.9%
104193	415600	CorBas	18,074.16	19,339.00	19,339.00	20,307.00		5.0%
104193	415800	CorLife	69.85	70.00	70.00	79.00		12.9%
104193	416000	CorRet	11,483.77	9,321.00	9,321.00	6,430.00		-31.0%
104193	416100	CorSS	3,770.60	4,446.00	4,446.00	3,884.00		-12.6%
104193	416101	CorMed	881.85	1,040.00	1,040.00	909.00		-12.6%
104193	416200	CorUC	500.12	718.00	718.00	632.00		-12.0%
104193	416300	CorWC	1,737.62	787.00	787.00	719.00		-8.6%
104193	418400	Cor OnCall	.00	.00	.00	2,550.00		.0%
104193	420000	CorOffc	2,159.54	900.00	2,200.00	1,000.00		11.1%
104193	422000	CorOpSup	3,451.72	2,500.00	2,800.00	2,750.00		10.0%
104193	423100	CorVehF	2,364.58	3,500.00	3,500.00	2,250.00		-35.7%
104193	431401	CorSol	2,000.00	2,000.00	2,000.00	2,000.00		.0%
104193	431800	CorDepC	6,259.51	7,000.00	12,000.00	8,000.00		14.3%
104193	431802	CorAutop	121,862.52	85,000.00	102,000.00	85,000.00		.0%
104193	431803	CorToxic	22,459.40	17,000.00	43,000.00	25,000.00		47.1%
104193	431804	CorIndig	1,456.50	1,500.00	1,500.00	1,500.00		.0%
104193	432100	CorTel	531.80	500.00	500.00	500.00		.0%
104193	432101	CorCell	1,647.46	1,500.00	1,500.00	1,250.00		-16.7%
104193	432500	CorPst	105.21	125.00	125.00	125.00		.0%
104193	433100	CorTrav	1,148.94	1,000.00	300.00	1,000.00		.0%
104193	437400	CorRep	.00	250.00	250.00	250.00		.0%
104193	437500	CorVehRp	103.81	2,500.00	1,240.03	2,500.00		.0%
104193	442000	CorDues	1,120.00	1,200.00	1,200.00	1,000.00		-16.7%
104193	445110	102 Cor122LsVe	4,710.64	4,711.00	4,711.00	4,711.00		.0%
104193	445300	Cor Maint	1,530.00	800.00	800.00	800.00		.0%
104193	446000	CorConf	600.00	3,000.00	3,000.00	3,000.00		.0%
TOTAL Coroner			272,980.19	242,573.00	285,213.03	238,393.00	.00	-1.7%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
District	Attorney		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104194	411000	DAEOff	176,056.56	175,572.00	175,572.00	178,648.00	1.8%
104194	413000	DAProf	163,857.31	173,074.00	173,074.00	176,535.00	2.0%
104194	413005	DADet	96,453.85	99,466.00	99,466.00	103,002.00	3.6%
104194	413100	DA PT Det	711.15	1,749.00	1,749.00	1,338.00	-23.5%
104194	414000	DAcLer	158,195.26	157,518.00	157,518.00	153,473.00	-2.6%
104194	414000 101	DAVWCleric	32,273.00	37,405.00	37,405.00	45,560.00	21.8%
104194	415500	DAVis	1,281.12	1,294.00	1,294.00	1,213.00	-6.3%
104194	415500 101	DAVWVision	.00	.00	18.48	37.00	.0%
104194	415600	DABas	126,118.96	135,519.00	135,519.00	125,137.00	-7.7%
104194	415600 101	DAVWBasic	.00	2,394.00	2,375.52	3,904.00	63.1%
104194	415601	DAOptO	2,806.68	3,000.00	3,000.00	4,500.00	50.0%
104194	415601 101	Ins Opt Ou	1,235.00	1,500.00	1,500.00	1,500.00	.0%
104194	415800	DALife	793.29	806.00	806.00	910.00	12.9%
104194	415800 101	DAVWLifeIn	52.00	76.00	76.00	86.00	13.2%
104194	416000	DARet	150,566.69	127,180.00	127,180.00	74,877.00	-41.1%
104194	416000 101	DAVWRetire	3,792.00	6,359.00	6,359.00	5,358.00	-15.7%
104194	416100	DASS	33,442.84	37,657.00	37,657.00	38,006.00	.9%
104194	416100 101	SSVict Wit	2,000.00	2,320.00	2,320.00	2,825.00	21.8%
104194	416101	DAMed	8,620.41	8,806.00	8,806.00	8,890.00	1.0%
104194	416101 101	DAMedVictW	467.00	543.00	543.00	660.00	21.5%
104194	416200	DAUC	4,859.14	4,015.00	4,750.00	3,712.00	-7.5%
104194	416200 101	DAVWUC	713.00	718.00	718.00	440.00	-38.7%
104194	416300	DAWC	9,054.34	6,716.00	6,716.00	6,423.00	-4.4%
104194	416300 101	DAVWWComp	97.00	54.00	54.00	136.00	151.9%
104194	418700	DA DrugTsk	9,372.60	10,000.00	12,090.00	10,000.00	.0%
104194	420000	DAOffc	4,235.55	4,900.00	4,900.00	4,900.00	.0%
104194	420000 101	DAVWOfcSup	306.00	1,130.00	1,130.00	1,300.00	15.0%
104194	422015	SuppDet	158.84	160.00	783.00	250.00	56.3%
104194	423100	DAVehF	3,245.83	4,200.00	3,729.00	3,000.00	-28.6%
104194	431003	DAMed	28,986.00	27,000.00	27,000.00	27,000.00	.0%
104194	431400	DASpcLgl	2,684.73	3,740.00	3,304.00	3,000.00	-19.8%
104194	432100	DATel	2,360.80	2,333.00	2,333.00	2,333.00	.0%
104194	432100 101	DAVWTele	.00	260.00	211.45	260.00	.0%
104194	432101	DACell	3,082.59	3,600.00	3,600.00	2,357.00	-34.5%
104194	432500	DAPst	1,729.51	1,550.00	1,550.00	1,550.00	.0%
104194	432500 101	DAVWPost	700.00	1,100.00	1,043.40	800.00	-27.3%
104194	436600 101	DAVWWtr	261.00	360.00	416.60	360.00	.0%
104194	437400	DAREpMaint	61.50	62.00	200.00	62.00	.0%
104194	437500	DAVehRp	660.07	555.00	1,333.00	1,300.00	134.2%
104194	440000	DACTCosts	52,535.05	40,000.00	40,000.00	40,000.00	.0%
104194	440000 112	DAVSForens	10,000.00	10,000.00	10,000.00	10,000.00	.0%
104194	442000	DADues	7,681.28	7,060.00	7,060.00	7,060.00	.0%
104194	445300	DAMaint	3,122.58	3,100.00	3,259.13	3,300.00	6.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
District Attorney			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104194	446000	DAConf	5,021.26	4,000.00	4,253.00	4,500.00	12.5%
104194	446000 101	DAVWConf	.00	1,225.00	1,225.00	1,160.00	-5.3%
104194	450000 112	DAVSAlliceP	22,741.29	25,000.00	25,000.00	25,000.00	.0%
104194	454000	DATobEnfPr	528.00	550.00	550.00	500.00	-9.1%
104194	454000 101	DAVWMisc	172.00	300.00	659.55	1,187.00	295.7%
104194	454000 1061	DADUIProgr	10,780.12	10,000.00	10,000.00	10,000.00	.0%
104194	454000 111	Prog Cost	98,478.73	70,000.00	70,000.00	70,000.00	.0%
104194	454000 112	DAVictCost	1,467.33	5,000.00	4,689.00	5,000.00	.0%
TOTAL District Attorney			1,243,819.26	1,220,926.00	1,224,795.13	1,173,349.00	.00 -3.9%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104195	411000	ProEOff	56,789.64	58,329.00	58,329.00	59,788.00	2.5%
104195	414000	ProCler	269,113.84	274,874.00	274,874.00	282,860.00	2.9%
104195	414100	ProClerPT	11,112.06	8,830.00	8,830.00	8,998.00	1.9%
104195	415500	ProVis	903.33	1,140.00	1,140.00	1,250.00	9.6%
104195	415600	ProBas	78,977.01	109,810.00	109,810.00	119,215.00	8.6%
104195	415601	ProOptO	5,375.00	4,500.00	4,500.00	3,000.00	-33.3%
104195	415800	ProLife	778.49	826.00	826.00	933.00	13.0%
104195	416000	ProRet	78,374.75	64,892.00	64,892.00	42,043.00	-35.2%
104195	416100	ProSS	20,807.18	21,206.00	21,206.00	21,802.00	2.8%
104195	416101	ProMed	4,866.51	4,959.00	4,959.00	5,099.00	2.8%
104195	416200	ProUC	5,487.41	4,642.00	4,642.00	4,083.00	-12.0%
104195	416300	ProWC	1,704.03	1,297.00	1,297.00	1,224.00	-5.6%
104195	419200	ProPkg	1,200.00	1,200.00	1,200.00	1,200.00	.0%
104195	420000	ProOffc	8,381.01	11,000.00	11,800.00	11,000.00	.0%
104195	431000	ProPSvc	981.22	10,000.00	10,000.00	10,000.00	.0%
104195	431401	ProSol	1,750.00	1,750.00	1,750.00	1,750.00	.0%
104195	432100	ProTel	2,687.29	3,000.00	3,000.00	2,700.00	-10.0%
104195	432500	ProPst	8,927.69	9,000.00	7,719.84	8,000.00	-11.1%
104195	433100	ProTrav	257.58	300.00	300.00	500.00	66.7%
104195	434100	ProAdv	216.39	400.00	400.00	200.00	-50.0%
104195	442000	ProDues	500.00	500.00	500.00	500.00	.0%
104195	445100	ProthLease	2,250.75	2,750.00	2,850.00	2,750.00	.0%
104195	445300	ProMaint	16,007.36	17,500.00	16,150.00	15,200.00	-13.1%
104195	446000	ProConf	1,521.07	1,300.00	1,069.91	1,000.00	-23.1%
TOTAL Prothonotary and Clerk			578,969.61	614,005.00	612,044.75	605,095.00	-1.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104197	411000	ShfEOff	50,813.63	52,191.00	52,191.00	53,496.00	2.5%
104197	413000	ShfProf	690,749.61	717,008.00	717,008.00	735,624.00	2.6%
104197	413100	ShfProfPT	690.36	4,706.00	4,706.00	4,845.00	3.0%
104197	414000	ShfCler	62,173.86	64,064.00	64,064.00	65,346.00	2.0%
104197	415500	ShfVis	1,317.14	1,302.00	1,302.00	1,367.00	5.0%
104197	415600	ShfBas	146,470.02	171,551.00	171,551.00	180,128.00	5.0%
104197	415601	ShfOptO	8,625.00	6,000.00	6,000.00	6,000.00	.0%
104197	415800	ShfLife	1,103.56	1,120.00	1,120.00	1,264.00	12.9%
104197	416000	ShfRet	217,535.35	173,809.00	173,809.00	112,061.00	-35.5%
104197	416100	ShfSS	53,924.38	55,635.00	55,635.00	57,056.00	2.6%
104197	416101	ShfMed	12,611.46	13,011.00	13,011.00	13,344.00	2.6%
104197	416200	ShfUC	6,767.28	6,666.00	6,666.00	5,845.00	-12.3%
104197	416300	ShfWC	35,688.23	28,376.00	28,376.00	27,967.00	-1.4%
104197	418300	ShfOT	49,920.46	41,200.00	41,200.00	40,800.00	-1.0%
104197	418400	ShfOnCall	19,744.80	18,000.00	18,000.00	20,140.00	11.9%
104197	418500	ShfDUIBUPA	2,450.00	.00	.00	2,500.00	.0%
104197	419100	ShfUnif	8,648.09	9,000.00	10,700.00	9,700.00	7.8%
104197	420000	ShfOffc	10,407.70	10,000.00	10,200.00	10,000.00	.0%
104197	422000	ShfOpSup	5,865.45	6,000.00	5,518.25	5,000.00	-16.7%
104197	422001	ShfUseofFo	6,323.79	6,500.00	6,500.00	6,500.00	.0%
104197	423100	ShfVehF	11,832.55	15,000.00	11,200.00	10,000.00	-33.3%
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104197	432100	ShfTel	3,902.13	4,000.00	4,000.00	3,500.00	-12.5%
104197	432101	ShfCell	634.55	700.00	700.00	600.00	-14.3%
104197	432500	ShfPst	4,274.02	4,800.00	4,400.00	4,000.00	-16.7%
104197	433105	ShfPrisTra	2,529.87	4,000.00	3,500.00	2,000.00	-50.0%
104197	435300	ShfBondIns	11.00	100.00	100.00	100.00	.0%
104197	437500	ShfVehRp	8,729.25	6,000.00	10,650.00	6,000.00	.0%
104197	438300	ShfAirpRen	900.00	900.00	900.00	900.00	.0%
104197	442000	ShfDues	1,053.99	1,000.00	1,550.00	1,400.00	40.0%
104197	445100	ShfLsdEqu	1,335.10	1,513.00	1,513.00	2,713.00	79.3%
104197	445110	ShfLeasVeh	22,671.85	22,470.00	23,075.00	37,302.00	66.0%
104197	445300	ShfMaint	11,354.04	10,300.00	10,637.50	10,836.00	5.2%
104197	446000	ShfConf	6,793.73	7,000.00	4,150.00	5,500.00	-21.4%
TOTAL Sheriff			1,472,852.25	1,468,922.00	1,468,932.75	1,448,834.00	.00 -1.4%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Jury Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104198	411000	JCommEOff	17,934.25	18,421.00	18,421.00	18,881.00	2.5%
104198	414100	JCommClerP	5,407.34	6,623.00	6,398.42	6,755.00	2.0%
104198	415500	JCommVis	153.84	154.00	154.00	160.00	3.9%
104198	415600	JCommBas	15,721.20	16,822.00	16,822.00	17,663.00	5.0%
104198	415601	JCommOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104198	415800	JCommLife	139.70	140.00	140.00	158.00	12.9%
104198	416000	JCommRet	2,580.84	1,794.00	1,794.00	1,178.00	-34.3%
104198	416100	JCommSS	1,430.24	1,553.00	1,553.00	1,590.00	2.4%
104198	416101	JCommMed	334.55	363.00	363.00	372.00	2.5%
104198	416200	JCommUC	218.31	250.00	250.00	219.00	-12.4%
104198	416300	JCommWC	420.84	291.00	291.00	279.00	-4.1%
104198	420000	JCommOffc	1,362.22	1,700.00	1,700.00	1,700.00	.0%
104198	432100	JCommTel	280.51	250.00	250.00	250.00	.0%
104198	432500	JCommPst	7,418.49	7,300.00	7,300.00	7,300.00	.0%
104198	437400	JCommRep	.00	85.00	85.00	85.00	.0%
104198	445300	JCommMaint	431.34	500.00	724.58	500.00	.0%
TOTAL Jury Commissioners			55,333.67	57,746.00	57,746.00	58,590.00	1.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Fire			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104220	450000	FireAcCont	24,500.00	24,500.00	39,500.00	24,500.00		.0%
TOTAL Fire			24,500.00	24,500.00	39,500.00	24,500.00	.00	.00 .0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104232	412000	JailWard	58,019.77	59,604.00	59,604.00	60,797.00	2.0%
104232	412100	JailMgmt	282,163.63	329,464.00	329,464.00	334,972.00	1.7%
104232	413000	JailProf	60,526.76	64,249.00	64,249.00	65,066.00	1.3%
104232	413007	JailCorr	2,009,904.79	2,070,316.00	2,070,316.00	2,188,718.00	5.7%
104232	413100	JailProfPT	11,476.86	24,232.00	24,232.00	19,760.00	-18.5%
104232	413107	JailCorrPT	137,931.63	313,412.00	313,412.00	326,494.00	4.2%
104232	414000	JailCler	97,753.83	102,019.00	102,019.00	103,954.00	1.9%
104232	414001	JailMaint	71,880.49	72,888.00	72,888.00	74,431.00	2.1%
104232	415500	JailVis	6,709.31	7,024.00	7,024.00	7,483.00	6.5%
104232	415600	JailBas	687,819.65	776,887.00	776,887.00	831,618.00	7.0%
104232	415601	JailOptO	22,125.00	22,500.00	22,500.00	18,000.00	-20.0%
104232	415800	JailLife	4,813.45	4,900.00	4,900.00	5,530.00	12.9%
104232	416000	JailRet	828,852.69	685,072.00	685,072.00	447,100.00	-34.7%
104232	416100	JailSS	205,635.43	219,958.00	219,958.00	230,785.00	4.9%
104232	416101	JailMed	48,092.61	51,442.00	51,442.00	53,974.00	4.9%
104232	416200	JailUC	31,690.45	30,874.00	30,874.00	26,860.00	-13.0%
104232	416300	JailWC	147,008.87	115,806.00	115,806.00	125,132.00	8.1%
104232	418300	JailOT	467,751.35	332,561.00	332,561.00	375,000.00	12.8%
104232	418600	JailHolida	175,744.88	173,143.00	173,143.00	173,143.00	.0%
104232	419100	JailUnif	13,738.70	13,000.00	13,000.00	15,000.00	15.4%
104232	420000	JailOffc	5,253.34	6,000.00	6,000.00	6,000.00	.0%
104232	422000	JailOpSup	81,834.74	80,000.00	80,000.00	80,000.00	.0%
104232	422001	JailArmory	4,866.67	5,000.00	7,870.00	5,000.00	.0%
104232	422003	CERT Supp	4,404.85	4,000.00	4,000.00	4,000.00	.0%
104232	422011	JailCleans	19,859.07	25,000.00	25,000.00	25,000.00	.0%
104232	422103	JailInmClo	7,016.12	7,000.00	7,000.00	7,000.00	.0%
104232	423100	JailVehF	1,992.04	4,000.00	4,000.00	4,000.00	.0%
104232	426000	JailEqu	60,144.12	35,000.00	35,000.00	10,000.00	-71.4%
104232	431000	JailPSvc	57,469.32	10,000.00	13,361.16	13,600.00	36.0%
104232	431003	JailMedic	638,832.38	670,000.00	670,000.00	685,000.00	2.2%
104232	431401	JailSol	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104232	432100	JailTel	10,983.78	11,000.00	11,000.00	12,000.00	9.1%
104232	432101	JailCell	3,559.62	4,000.00	4,000.00	4,000.00	.0%
104232	432103	JailIntern	4,410.00	4,600.00	4,600.00	4,600.00	.0%
104232	433100	JailTrav	157.90	1,000.00	1,000.00	1,000.00	.0%
104232	434100	JailAdv	-217.89	200.00	200.00	200.00	.0%
104232	436100	JailElec	147,219.60	150,000.00	150,000.00	150,000.00	.0%
104232	436200	JailGas	15,444.71	20,000.00	20,000.00	10,000.00	-50.0%
104232	436400	JailSew	32,382.96	25,000.00	25,000.00	25,000.00	.0%
104232	436500	JailGrbg	9,027.47	9,000.00	9,000.00	9,000.00	.0%
104232	436600	JailWtr	64,671.00	58,000.00	58,000.00	65,000.00	12.1%
104232	436625	Stormwater	.00	.00	.00	4,000.00	.0%
104232	437300	JailRepB	445,411.47	67,002.00	137,407.22	105,500.00	57.5%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104232	437400	JailRepE	50,763.16	35,000.00	43,805.16	40,000.00		14.3%
104232	437403	JailRepMnt	6,274.54	17,000.00	17,000.00	8,000.00		-52.9%
104232	437500	JailVehRp	1,542.13	4,000.00	4,000.00	4,000.00		.0%
104232	442000	JailDues	1,878.24	1,000.00	1,000.00	1,000.00		.0%
104232	444001	JailInmWg	9,252.00	9,400.00	9,400.00	9,400.00		.0%
104232	445000	JailContrF	361,005.69	383,000.00	383,000.00	393,200.00		2.7%
104232	445001	JailOutCo	.00	.00	.00	50,000.00		.0%
104232	445100	JailLsdE	3,000.86	3,000.00	3,000.00	3,500.00		16.7%
104232	445200	JailPest	3,482.40	3,500.00	3,500.00	3,500.00		.0%
104232	445300	JailMaint	54,184.11	70,000.00	70,000.00	70,000.00		.0%
104232	446000	JailConf	1,639.56	3,100.00	3,100.00	3,100.00		.0%
104232	446100	JailSpctrn	3,255.00	5,500.00	5,500.00	7,000.00		27.3%
104232	470000	JailCap	.00	66,500.00	66,500.00	51,000.00		-23.3%
TOTAL Jail			7,483,641.11	7,269,153.00	7,354,594.54	7,360,417.00	.00	.00 1.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104236	412000	AProbDirSa	43,019.77	44,033.00	44,033.00	44,914.00	2.0%
104236	413000	AProbPrfSt	697,145.08	727,686.00	727,686.00	759,818.00	4.4%
104236	414000	AProbCler	88,200.35	99,577.00	99,577.00	99,014.00	-.6%
104236	415500	AProbVis	2,196.28	2,217.00	2,217.00	2,092.00	-5.6%
104236	415600	AProbBasic	250,452.71	261,530.00	261,530.00	247,116.00	-5.5%
104236	415601	AProbOptOu	4,250.00	3,000.00	3,000.00	4,500.00	50.0%
104236	415800	AProbLife	1,346.35	1,390.00	1,390.00	1,569.00	12.9%
104236	416000	AProbRetir	228,419.15	164,286.00	164,286.00	111,570.00	-32.1%
104236	416100	AProbSS	50,834.29	55,031.00	55,031.00	57,063.00	3.7%
104236	416101	AProbMedic	11,888.67	12,870.00	12,870.00	13,346.00	3.7%
104236	416200	AProbUC	7,429.30	7,126.00	7,126.00	6,273.00	-12.0%
104236	416300	AProbWComp	33,189.19	27,875.00	27,875.00	27,920.00	.2%
104236	418300	AProbOT	3,688.65	3,090.00	2,990.00	3,152.00	2.0%
104236	418400	AProbOnCal	12,538.57	13,209.00	12,709.00	13,474.00	2.0%
104236	419100	AProbUnif	.00	700.00	700.00	700.00	.0%
104236	419200	AProbPkng	9,400.00	9,850.00	10,020.00	9,850.00	.0%
104236	419500	AdProbMedE	.00	280.00	280.00	280.00	.0%
104236	420000	AProbOfcSu	8,181.37	8,072.00	8,571.95	8,352.00	3.5%
104236	422001	AProbUseof	2,180.46	1,050.00	10,904.00	1,050.00	.0%
104236	423100	AProbVehF	4,258.53	6,280.00	5,610.05	6,000.00	-4.5%
104236	432100	AProbTele	5,882.76	5,750.00	5,750.00	5,750.00	.0%
104236	432101	AProbCellP	1,257.60	1,420.00	1,420.00	1,420.00	.0%
104236	432500	AProbPost	2,069.59	2,500.00	2,200.00	2,500.00	.0%
104236	433100	AProbTrav	130.96	600.00	600.00	600.00	.0%
104236	434100	AProbAdver	.00	195.00	195.00	195.00	.0%
104236	435000	AProbLiabI	165.00	200.00	200.00	200.00	.0%
104236	437400	AProbRepEq	.00	100.00	100.00	1,100.00	1000.0%
104236	437501	AProbRepVh	3,227.44	4,300.00	5,218.00	4,300.00	.0%
104236	442000	AProbDues	1,405.00	1,550.00	1,550.00	1,550.00	.0%
104236	445100	LeaseEqu	786.94	900.00	900.00	900.00	.0%
104236	445300	AProbMntCo	9,330.25	11,390.00	11,390.00	12,890.00	13.2%
104236	445400	AProbElect	19,921.02	21,340.00	19,275.52	18,840.00	-11.7%
104236	445500	AProbDrgTs	6,306.00	7,390.00	7,390.00	7,390.00	.0%
104236	446100	AProbTrain	2,518.97	1,000.00	3,100.00	1,000.00	.0%
104236	470000	AProbCapP	.00	52,200.00	42,646.00	28,228.00	-45.9%
TOTAL Adult Probation			1,511,620.25	1,559,987.00	1,560,340.52	1,504,916.00	-3.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104237	412000	JProbDirSa	14,120.85	14,678.00	14,678.00	14,972.00	2.0%
104237	413000	JProbPrfSt	99,563.93	103,790.00	103,790.00	106,992.00	3.1%
104237	414000	JProbCler	8,178.58	8,403.00	8,403.00	8,403.00	.0%
104237	415500	JProbVisio	183.36	201.00	201.00	153.00	-23.9%
104237	415600	JProbBasic	24,496.00	22,923.00	22,923.00	24,070.00	5.0%
104237	415601	JProbOptOu	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104237	415800	JProbLife	219.60	221.00	221.00	249.00	12.7%
104237	416000	JProbRetir	17,325.94	25,002.00	25,002.00	16,042.00	-35.8%
104237	416100	JProbSS	7,557.09	7,959.00	7,959.00	8,194.00	3.0%
104237	416101	JProbMed	1,767.41	1,861.00	1,861.00	1,917.00	3.0%
104237	416200	JProbUC	1,141.98	1,131.00	1,131.00	996.00	-11.9%
104237	416300	JProbWComp	6,204.24	4,234.00	4,234.00	4,199.00	-.8%
104237	418300	JProbOT	100.92	258.00	358.00	510.00	97.7%
104237	418400	JProbOnCal	1,370.00	1,250.00	1,750.00	1,275.00	2.0%
104237	419200	JProbParki	1,080.00	1,080.00	1,080.00	1,080.00	.0%
104237	419500	JuvProbMed	80.00	150.00	150.00	150.00	.0%
104237	420000	JProbOfcSu	1,493.17	1,286.00	1,286.00	1,286.00	.0%
104237	422001	UseofForce	3,080.37	2,500.00	1,700.00	2,400.00	-4.0%
104237	423100	JProbFuel	1,102.63	2,086.00	2,086.00	1,886.00	-9.6%
104237	432100	JProbTele	1,038.11	850.00	850.00	850.00	.0%
104237	432101	JProbCell	715.91	840.00	840.00	840.00	.0%
104237	432500	JuvPPst	399.36	400.00	700.00	600.00	50.0%
104237	433100	JuvPTrav	282.15	390.00	340.00	390.00	.0%
104237	433102	JuvPTrvCl	45.47	10.00	60.00	100.00	900.0%
104237	437501	JProbRepVh	2,055.00	1,033.00	1,951.00	1,033.00	.0%
104237	441001	JuvPCLDayT	.00	27,000.00	7,000.00	27,000.00	.0%
104237	441002	JuvPMntLon	102,527.29	74,250.00	124,250.00	124,250.00	67.3%
104237	441003	JuvPMnShor	19,575.00	14,500.00	19,500.00	14,500.00	.0%
104237	441004	JuvPMnFCar	.00	5,000.00	5,000.00	5,000.00	.0%
104237	441006	JuvPGCCF	.00	21,900.00	21,900.00	21,900.00	.0%
104237	441007	JuvPGCCClo	191.82	200.00	200.00	200.00	.0%
104237	441008	JuvPGrpHom	37,350.88	101,500.00	51,500.00	51,500.00	-49.3%
104237	441009	JuvPGrHClo	.00	250.00	250.00	200.00	-20.0%
104237	441010	JuvPShJuv	6,235.00	5,000.00	5,000.00	5,000.00	.0%
104237	441012	JuvPLifeSk	15,556.88	10,668.00	25,668.00	25,000.00	134.3%
104237	441381	JuvPMedTre	772.50	11,832.00	11,832.00	10,000.00	-15.5%
104237	441384	JuvProbWit	.00	350.00	350.00	350.00	.0%
104237	442000	Dues Subs	150.00	150.00	150.00	150.00	.0%
104237	445100	JProbLsdEq	138.93	260.00	260.00	260.00	.0%
104237	445300	JProbMntCo	843.75	1,269.00	1,269.00	1,000.00	-21.2%
104237	445305	JvPrb YLS	240.00	400.00	400.00	400.00	.0%
104237	445400	JuvPElMon	223.40	1,604.00	1,604.00	1,604.00	.0%
104237	445500	JProbDrgTe	916.08	1,000.00	1,000.00	1,000.00	.0%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Juvenile Probation							
104237 446101	JProbTrain	3,847.36	4,250.00	4,250.00	2,500.00		-41.2%
TOTAL Juvenile Probation		383,670.96	485,419.00	486,437.00	491,901.00	.00	.00 1.3%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104240	450000	Pass Thru	176,311.31	87,381.00	122,944.01	87,381.00		.0%
TOTAL PCCD Interm Punish Pas			176,311.31	87,381.00	122,944.01	87,381.00	.00	.00 .0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	412000	EMADirS	53,754.67	59,500.00	59,500.00	60,690.00	2.0%
104291	412100	EMAMgmt	74,707.52	80,888.00	80,888.00	87,720.00	8.4%
104291	413000	EMAProf	43,108.38	43,482.00	43,482.00	75,116.00	72.8%
104291	414000	EMACler	24,900.44	25,584.00	25,584.00	26,096.00	2.0%
104291	414001	EMAMaintFT	22,046.17	22,922.00	22,922.00	23,381.00	2.0%
104291	415500	EMAVIS	648.00	701.00	701.00	893.00	27.4%
104291	415600	EMABas	72,107.27	82,652.00	82,652.00	107,091.00	29.6%
104291	415800	EMALife	385.44	406.00	406.00	522.00	28.6%
104291	416000	EMARet	51,104.45	47,057.00	47,057.00	34,351.00	-27.0%
104291	416100	EMASS	13,628.63	14,986.00	14,986.00	17,418.00	16.2%
104291	416101	EMAMed	3,187.60	3,505.00	3,505.00	4,074.00	16.2%
104291	416200	EMAUC	2,356.36	2,334.00	2,334.00	2,370.00	1.5%
104291	416300	EMAWC	2,587.49	1,515.00	1,515.00	2,465.00	62.7%
104291	418300	EMAOT	1,636.26	2,750.00	2,750.00	2,805.00	2.0%
104291	418400	EMAOnCall	7,603.57	6,500.00	6,500.00	5,126.00	-21.1%
104291	419100	EMAUnif	1,481.65	1,400.00	1,400.00	1,400.00	.0%
104291	420000	EMAOffc	4,829.32	5,500.00	5,500.00	5,500.00	.0%
104291	422000	EMAOpSup	3,403.79	3,500.00	3,500.00	4,000.00	14.3%
104291	423100	EMAVehF	6,765.52	12,000.00	12,000.00	10,000.00	-16.7%
104291	426000	EMAEqu	5,540.00	6,000.00	6,000.00	6,000.00	.0%
104291	431000	EMAPSvc	3,341.95	2,500.00	2,500.00	15,000.00	500.0%
104291	432100	EMATel	1,806.23	3,000.00	3,000.00	3,000.00	.0%
104291	432101	EMACell	7,217.67	7,500.00	7,500.00	7,500.00	.0%
104291	432103	EMAIntern	1,455.52	1,800.00	1,800.00	1,800.00	.0%
104291	432104	EMASatelli	2,942.32	3,000.00	3,000.00	3,500.00	16.7%
104291	432500	EMAPst	504.64	800.00	800.00	700.00	-12.5%
104291	436100	EMAEle	941.98	850.00	850.00	950.00	11.8%
104291	436200	EMAGas	1,521.77	1,400.00	1,400.00	1,100.00	-21.4%
104291	436400	EMASew	481.61	750.00	750.00	500.00	-33.3%
104291	436500	EMAGrb	2,133.06	2,040.00	2,040.00	1,200.00	-41.2%
104291	436600	EMAWtr	1,146.63	1,100.00	1,100.00	1,100.00	.0%
104291	436625	Stormwater	.00	.00	.00	500.00	.0%
104291	437300	EMAREPB	21,220.27	15,000.00	15,000.00	20,000.00	33.3%
104291	437400	EMAREPE	2,305.42	2,000.00	2,000.00	2,000.00	.0%
104291	437500	EMAVehRp	11,545.12	12,000.00	12,000.00	14,000.00	16.7%
104291	438300	EMARent	18,000.00	21,000.00	21,000.00	21,000.00	.0%
104291	438400	EMARentE	.00	100.00	100.00	100.00	.0%
104291	442000	EMADues	2,285.49	2,500.00	2,500.00	4,000.00	60.0%
104291	445100	EMALsdE	2,261.57	2,000.00	2,000.00	2,000.00	.0%
104291	445110	EMALsdVeh	8,969.59	8,970.00	8,970.00	8,970.00	.0%
104291	445200	EMAPest	1,000.08	1,000.00	1,000.00	1,000.00	.0%
104291	445300	EMAMaint	2,313.25	8,500.00	8,500.00	5,000.00	-41.2%
104291	446000	EMACnf	2,592.03	1,000.00	1,000.00	1,500.00	50.0%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2015	2016	2016	2017	
Emergency Management Agency		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
10429195 412100	E911MgmtSa	41,710.03	44,500.00	44,500.00	45,390.00	2.0%
10429195 413000	E911ProfSt	110,926.05	127,648.00	127,648.00	130,201.00	2.0%
10429195 413009	E911Disp	512,848.29	521,269.00	521,269.00	535,683.00	2.8%
10429195 413109	E911ProfPT	59,251.04	48,646.00	48,646.00	56,058.00	15.2%
10429195 413110	PT911Train	8,046.74	20,000.00	20,000.00	15,000.00	-25.0%
10429195 415500	E911Vis	2,122.42	2,257.00	2,257.00	2,101.00	-6.9%
10429195 415600	E911Bas	219,621.22	251,812.00	251,812.00	234,885.00	-6.7%
10429195 415601	E911OptO	1,500.00	.00	.00	1,500.00	.0%
10429195 415800	E911Life	1,113.68	1,218.00	1,218.00	1,407.00	15.5%
10429195 416000	E911Ret	188,874.91	150,480.00	150,480.00	96,328.00	-36.0%
10429195 416100	E911SS	48,837.28	51,860.00	51,860.00	52,320.00	.9%
10429195 416101	E911Med	11,421.42	12,129.00	12,129.00	12,236.00	.9%
10429195 416200	E911UC	10,247.67	9,199.00	9,199.00	8,038.00	-12.6%
10429195 416300	E911WC	1,321.34	1,253.00	1,253.00	1,066.00	-14.9%
10429195 418300	E911OT	67,728.33	63,000.00	63,000.00	64,260.00	2.0%
10429195 418400	E911OnCall	8,894.64	9,500.00	9,500.00	12,266.00	29.1%
10429195 419100	E911Unif	2,845.32	2,850.00	2,850.00	2,850.00	.0%
10429195 420000	E911Offc	731.52	1,000.00	1,000.00	1,000.00	.0%
10429195 431000	E911PSvc	152,645.90	105,000.00	105,000.00	110,000.00	4.8%
10429195 432100	E911Tel	81,124.47	93,000.00	93,000.00	93,000.00	.0%
10429195 432105	E911Fiber	40,440.00	50,000.00	50,000.00	42,000.00	-16.0%
10429195 432500	E911Pst	67.76	300.00	300.00	250.00	-16.7%
10429195 436100	E911Elec	53,090.98	54,000.00	54,000.00	48,000.00	-11.1%
10429195 436200	E911Gas	745.47	1,000.00	1,000.00	1,000.00	.0%
10429195 436205	Diesel	.00	500.00	500.00	500.00	.0%
10429195 437300	E911RepB	13,925.14	15,000.00	15,000.00	15,000.00	.0%
10429195 437400	E911RepE	7,105.71	15,000.00	15,000.00	15,000.00	.0%
10429195 437401	E911RMRad	17,036.85	20,000.00	20,000.00	57,000.00	185.0%
10429195 438300	E911Rent	141,761.47	155,000.00	155,000.00	159,650.00	3.0%
10429195 442000	E911Dues	3,847.75	5,000.00	5,000.00	5,000.00	.0%
10429195 445100	E911LsdE	1,150.00	2,000.00	2,000.00	5,000.00	150.0%
10429195 445300	E911Maint	109,071.41	344,600.00	344,600.00	556,467.00	61.5%
10429195 446000	E911Conf	2,805.32	5,500.00	5,500.00	10,000.00	81.8%
10429195 470000	E911Cap	7,596.20	444,864.00	486,201.08	1,369,455.00	207.8%
TOTAL Emergency Management A		2,422,225.06	3,151,377.00	3,192,714.08	4,353,349.00	.00 38.1%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104294	450000	HumSocCont	50,244.89	34,500.00	38,432.88	24,500.00		-29.0%
TOTAL Animal Shelter			50,244.89	34,500.00	38,432.88	24,500.00	.00	.00 -29.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104324	450000	PassTSolW	34,279.82	30,000.00	46,090.45	30,000.00		.0%
TOTAL Solid Waste			34,279.82	30,000.00	46,090.45	30,000.00	.00	.00 .0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Airport			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104331	412000	AirDirS	47,402.04	48,696.00	48,696.00	49,670.00	2.0%
104331	413000	AirProf	25,454.71	26,150.00	26,150.00	26,673.00	2.0%
104331	414001	AirMaint	45,580.34	46,280.00	46,280.00	47,206.00	2.0%
104331	414107	AirLinePT	4,182.17	5,192.00	5,192.00	5,630.00	8.4%
104331	415500	AirVis	307.68	308.00	308.00	319.00	3.6%
104331	415600	AirBas	33,795.36	36,161.00	36,161.00	37,970.00	5.0%
104331	415601	AirOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104331	415800	AirLife	240.24	252.00	252.00	285.00	13.1%
104331	416000	AirRet	30,683.60	24,758.00	24,758.00	15,856.00	-36.0%
104331	416100	AirSS	7,732.00	8,204.00	8,204.00	8,389.00	2.3%
104331	416101	AirMed	1,808.26	1,918.00	1,918.00	1,962.00	2.3%
104331	416200	AirUC	1,618.54	1,632.00	1,632.00	1,446.00	-11.4%
104331	416300	AirWC	7,081.22	6,067.00	6,067.00	5,795.00	-4.5%
104331	418300	AirPOT	2,902.44	6,000.00	6,000.00	6,120.00	2.0%
104331	419100	AirpUnifor	.00	500.00	500.00	500.00	.0%
104331	423100	AirVehF	5,329.96	6,000.00	6,000.00	6,000.00	.0%
104331	435000	AirInsur	10,845.00	10,845.00	10,845.00	10,000.00	-7.8%
104331	436101	AirEleTerm	4,642.63	5,775.00	5,775.00	5,950.00	3.0%
104331	436103	AirEleMnOf	1,567.37	3,500.00	3,500.00	3,600.00	2.9%
104331	436104	AirEleMBS	519.46	675.00	675.00	695.00	3.0%
104331	436105	AirEleKegH	1,814.05	2,125.00	2,125.00	2,125.00	.0%
104331	436106	AirEleOldT	816.06	1,035.00	1,035.00	1,065.00	2.9%
104331	436107	AirEleYdLl	162.00	155.00	155.00	170.00	9.7%
104331	436109	AirEleLndL	1,085.56	1,265.00	1,265.00	1,300.00	2.8%
104331	436110	AirEleLoc	992.06	1,150.00	1,150.00	1,185.00	3.0%
104331	436111	AirEleFFrm	138.76	168.00	168.00	173.00	3.0%
104331	436112	ElectLock	430.64	580.00	580.00	500.00	-13.8%
104331	436400	AirSewage	368.86	589.00	589.00	615.00	4.4%
104331	436402	AirSewSnRm	305.86	572.00	572.00	580.00	1.4%
104331	436600	AirWater	533.33	562.00	562.00	579.00	3.0%
104331	436602	AirWtrSnRm	371.57	375.00	375.00	400.00	6.7%
104331	436603	WtrLockard	281.26	525.00	525.00	425.00	-19.0%
104331	436625	Stormwater	.00	.00	8,039.58	13,000.00	.0%
104331	450000	AirRoyPT	16,422.76	7,000.00	7,000.00	7,000.00	.0%
TOTAL Airport			258,415.79	258,014.00	266,053.58	266,183.00	3.2%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	412000	CYSDirS	54,760.31	56,256.00	56,256.00	56,100.00	-.3%
104420	412100	CYSCsSupv	247,888.14	362,187.00	362,187.00	368,741.00	1.8%
104420	413000	CYSFiscal	98,653.63	127,658.00	127,658.00	158,559.00	24.2%
104420	413011	CYSCasew	709,217.28	765,927.00	765,927.00	761,234.00	-.6%
104420	413012	CYSSocSvc	103,457.17	102,127.00	102,127.00	105,277.00	3.1%
104420	414000	CYSCler	131,292.68	135,080.00	135,080.00	137,783.00	2.0%
104420	415500	CYSVis	4,326.24	5,714.00	5,714.00	5,062.00	-11.4%
104420	415600	CYSBas	434,665.10	621,077.00	621,077.00	566,748.00	-8.7%
104420	415601	CYSOptO	6,375.00	6,000.00	6,000.00	7,500.00	25.0%
104420	415800	CYSLife	2,625.75	3,150.00	3,150.00	3,634.00	15.4%
104420	416000	CYSRet	356,586.16	330,541.00	330,541.00	216,324.00	-34.6%
104420	416100	CYSSS	86,663.02	105,229.00	105,229.00	108,543.00	3.1%
104420	416101	CYSMed	20,267.58	24,610.00	24,610.00	25,386.00	3.2%
104420	416200	CYSUC	14,950.87	16,164.00	16,164.00	14,536.00	-10.1%
104420	416300	CYSWC	13,443.57	4,923.00	4,923.00	4,635.00	-5.9%
104420	418300	CYSOT	71,010.10	122,000.00	122,000.00	137,000.00	12.3%
104420	418400	CYSOnCall	23,957.14	26,000.00	26,000.00	26,000.00	.0%
104420	441126	CYSOthEmpB	1,092.20	500.00	500.00	500.00	.0%
104420	441131	CYSStfDev	4,975.93	7,000.00	7,000.00	8,000.00	14.3%
104420	441311	CYS Rent	.00	42,000.00	42,000.00	180,000.00	328.6%
104420	441312	CYSUtil	26,520.50	30,000.00	30,000.00	30,000.00	.0%
104420	441314	CYSContHsk	25,147.48	30,256.00	30,256.00	30,000.00	-.8%
104420	441321	CYSTeleph	18,095.85	26,000.00	26,000.00	26,000.00	.0%
104420	441322	CYSPost	6,059.63	8,500.00	8,500.00	8,500.00	.0%
104420	441324	CYSAdvert	134.94	1,000.00	1,000.00	1,000.00	.0%
104420	441331	CYSOffcSup	12,793.11	15,000.00	15,000.00	22,000.00	46.7%
104420	441332	CYSOffcEqM	7,325.37	8,400.00	8,400.00	10,000.00	19.0%
104420	441340	CYSSvcSupp	2,055.96	1,800.00	2,800.00	2,500.00	38.9%
104420	441343	CYSFood	1,668.44	1,500.00	2,000.00	4,000.00	166.7%
104420	441345	CYSMinorSv	3,048.17	3,000.00	3,000.00	1,000.00	-66.7%
104420	441351	CYSStaffTr	34,269.89	35,000.00	35,000.00	40,000.00	14.3%
104420	441354	CYSVehOper	32,820.15	40,000.00	40,000.00	40,000.00	.0%
104420	441360	CYSPurClSv	53,323.71	62,000.00	60,500.00	73,000.00	17.7%
104420	441372	CYSProgSvc	62,742.12	65,000.00	65,000.00	60,000.00	-7.7%
104420	441412	CYSSvcOffE	10,999.89	13,350.00	13,350.00	116,995.00	776.4%
104420	441413	CYSMotorVe	45,843.00	49,000.00	49,000.00	49,000.00	.0%
104420	441421	CYSBldRep	749.85	4,000.00	4,800.00	4,000.00	.0%
104420	441422	CYSSvcRep	2,982.38	3,000.00	3,000.00	3,000.00	.0%
10442021	441340	CYSPSSvSup	102.78	1,000.00	1,000.00	1,000.00	.0%
10442021	441341	CYSPSMedSu	115.57	300.00	300.00	300.00	.0%
10442021	441343	CYSPSPFood	214.68	250.00	750.00	1,000.00	300.0%
10442021	441360	CYSPSPurSv	998,458.67	920,000.00	920,000.00	1,115,050.00	21.2%
10442022	441324	CYSFCAdver	2,661.79	1,500.00	1,500.00	2,500.00	66.7%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2015	2016	2016	2017	PCT
Children and Youth Services	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442022 441340 CYSFCSvSup	1,268.53	2,000.00	2,000.00	2,000.00	.0%
10442022 441341 CYSFCMedSu	.00	200.00	200.00	200.00	.0%
10442022 441342 CYSFCCloth	4,514.73	6,000.00	6,000.00	6,000.00	.0%
10442022 441343 CYSFCFood	34.26	.00	.00	1,000.00	.0%
10442022 441347 CYSFCAllow	3,116.01	6,000.00	6,000.00	5,000.00	-16.7%
10442022 441352 CYSFCClTra	10,567.73	20,000.00	20,000.00	20,000.00	.0%
10442022 441360 CYSFCPurCl	766,925.75	750,000.00	748,450.00	700,000.00	-6.7%
10442022 441396 CYSFCRecru	11,437.64	15,300.00	15,300.00	15,300.00	.0%
10442023 441360 CYSGCCFPur	-903.03	10,000.00	35,000.00	10,000.00	.0%
10442024 441347 CYSGHallow	60.08	200.00	200.00	200.00	.0%
10442024 441360 CYSGHPurch	566,083.84	600,000.00	600,000.00	640,000.00	6.7%
10442025 441342 CYSShCclot	313.31	500.00	750.00	500.00	.0%
10442025 441347 CYSShCallo	212.73	200.00	200.00	200.00	.0%
10442025 441352 CYSShCTran	883.62	1,000.00	1,000.00	1,000.00	.0%
10442025 441360 CYSShCPurc	57,867.13	55,000.00	55,000.00	85,000.00	54.5%
10442026 441131 CYSILSTAFF	910.56	1,800.00	1,800.00	1,827.00	1.5%
10442026 441210 CYSIL Subs	47,470.44	65,677.00	65,677.00	47,991.00	-26.9%
10442026 441320 CYSILComm	348.62	325.00	325.00	429.00	32.0%
10442026 441331 CYSILOfcSu	1,720.19	1,480.00	1,480.00	655.00	-55.7%
10442026 441340 CYSILSvcSu	6,252.95	5,647.00	5,647.00	8,806.00	55.9%
10442026 441352 CYSILClTra	14,114.05	13,597.00	13,597.00	15,189.00	11.7%
10442026 441360 CYSILPurcC	228,318.39	264,687.00	264,687.00	350,915.00	32.6%
10442027 441211 CYSAdMntSu	562,186.46	605,000.00	580,000.00	650,000.00	7.4%
10442027 441212 CYSAdCosSu	20,081.80	11,000.00	11,000.00	7,000.00	-36.4%
10442027 441213 SPLC Subd	.00	237,000.00	237,000.00	237,000.00	.0%
10442027 441324 CYSAdAdver	24.34	200.00	200.00	200.00	.0%
10442027 441340 CYSAdSvSup	192.40	300.00	300.00	200.00	-33.3%
10442029 441360 CYSFGDMPur	47,453.60	60,000.00	60,000.00	85,000.00	41.7%
10442030 441320 CYS Comm	4,623.61	10,836.00	10,836.00	20,160.00	86.0%
10442030 441331 CYSITOfcSu	11,408.99	17,280.00	17,280.00	19,250.00	11.4%
10442030 441351 CYSITGrStT	434.89	4,000.00	4,000.00	4,500.00	12.5%
10442030 441372 CYSITProgS	39,905.62	58,758.00	58,758.00	63,725.00	8.5%
10442030 441412 CYSITEquip	17,706.89	24,079.00	24,079.00	27,316.00	13.4%
10442031 441340 CYSHsgSvSu	5,330.54	6,900.00	6,900.00	6,000.00	-13.0%
10442031 441360 CYSHsgPurC	17,474.37	16,100.00	16,100.00	20,500.00	27.3%
10442033 441360 CYSMSTPurc	39,157.77	29,700.00	29,700.00	37,500.00	26.3%
10442035 441360 CANSPurchS	.00	10,125.00	10,125.00	20,475.00	102.2%
10442037 441360 CYSPurClSv	51,334.37	44,440.00	44,440.00	64,000.00	44.0%
10442038 441360 MDFTPurchC	18,723.43	37,500.00	37,500.00	40,000.00	6.7%
10442039 441360 CYSPurClSv	.00	.00	.00	45,600.00	.0%
TOTAL Children and Youth Ser	6,291,898.41	7,176,830.00	7,176,830.00	7,793,045.00	8.6%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Drug and Alcohol								
104430	450000	DAlcohCont	29,025.37	27,000.00	27,000.00	27,000.00		.0%
		TOTAL Drug and Alcohol	29,025.37	27,000.00	27,000.00	27,000.00	.00	.00 .0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Behavioral &Develpmntl Health			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104470	450000	BDHP	180,000.00	180,000.00	180,000.00	180,000.00		.0%
TOTAL Behavioral &Develpmntl			180,000.00	180,000.00	180,000.00	180,000.00	.00	.00 .0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Transit Authority								
104480	450000	TrAuthGrnt	62,000.00	62,000.00	62,000.00	62,000.00		.0%
		TOTAL Transit Authority	62,000.00	62,000.00	62,000.00	62,000.00	.00	.00 .0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Human Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104490	412000	HSDirS	42,814.17	43,974.00	43,974.00	44,854.00	2.0%
104490	413000	HSProf	31,915.24	32,778.00	36,323.60	33,434.00	2.0%
104490	413100	HSProfPT	13,713.66	13,507.00	13,507.00	14,338.00	6.2%
104490	414000	HSCler	67,466.65	68,960.00	68,960.00	72,827.00	5.6%
104490	415500	HSVis	467.52	470.00	470.00	495.00	5.3%
104490	415600	HSBas	49,623.12	53,097.00	53,097.00	55,752.00	5.0%
104490	415800	HSLife	290.51	308.00	308.00	348.00	13.0%
104490	416000	HSRet	35,022.18	28,378.00	28,378.00	18,478.00	-34.9%
104490	416100	HSSS	9,553.61	10,655.00	10,655.00	10,258.00	-3.7%
104490	416101	HSMed	2,234.39	2,492.00	2,492.00	2,400.00	-3.7%
104490	416200	HSUC	2,340.34	2,513.00	2,513.00	1,896.00	-24.6%
104490	416300	HSWC	260.24	246.00	246.00	209.00	-15.0%
104490	420000	HSoffc	925.73	3,500.00	3,071.75	3,500.00	.0%
104490	420000 110	HSSuicOfcs	.00	.00	800.00	100.00	.0%
104490	420000 140	Sup Vet Ot	.00	.00	300.00	600.00	.0%
104490	431000	HSPSvc	2,475.00	19,500.00	19,500.00	27,300.00	40.0%
104490	431000 110	HSSuicProf	12,919.15	7,800.00	7,928.25	10,400.00	33.3%
104490	431000 140	Prof Sv VO	.00	.00	7,200.00	14,400.00	.0%
104490	432100	HSTel	1,474.10	1,600.00	1,600.00	1,600.00	.0%
104490	432103	HS Interne	1,163.50	1,200.00	1,200.00	1,300.00	8.3%
104490	432500	HSPst	1,986.23	2,500.00	2,500.00	2,500.00	.0%
104490	432500 110	HSSuicPost	24.32	100.00	100.00	100.00	.0%
104490	432500 140	Postage	.00	.00	250.00	500.00	.0%
104490	433100	HSTrav	1,303.23	2,000.00	2,000.00	2,000.00	.0%
104490	433100 110	HSSuicTrav	.00	.00	.00	50.00	.0%
104490	433100 140	Travel	.00	.00	300.00	600.00	.0%
104490	434100	HSAdv	133.70	500.00	500.00	500.00	.0%
104490	434100 110	HSSuicAdve	3,015.20	.00	4,148.20	4,000.00	.0%
104490	434100 140	Advert	.00	.00	700.00	1,400.00	.0%
104490	434200	HS Printin	1,663.13	3,000.00	3,000.00	3,000.00	.0%
104490	434200 110	HSSuicPrin	370.62	500.00	1,250.00	1,500.00	200.0%
104490	434200 140	Printng	.00	.00	225.00	450.00	.0%
104490	437300	Rep Maint	1,325.00	1,500.00	1,500.00	1,000.00	-33.3%
104490	437400	HSRepMntEq	.00	45.00	45.00	45.00	.0%
104490	438300	HSRent	18,086.80	18,087.00	18,087.00	18,087.00	.0%
104490	438300 140	Rent	.00	.00	600.00	1,200.00	.0%
104490	441000	TaxSaleCos	.00	.00	.00	3,000.00	.0%
104490	442000	HSDues	.00	2,000.00	2,000.00	2,000.00	.0%
104490	445300	HSMaint	900.00	5,550.00	312.94	3,000.00	-45.9%
104490	446000	HSConf	562.35	500.00	500.00	500.00	.0%
104490	446000 110	HSSuicConf	2,644.11	.00	4,487.06	3,500.00	.0%
TOTAL Human Services			306,673.80	327,260.00	345,028.80	363,421.00	11.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Human Services Pass Thru							
104491 450005	PassTICCAP	13,792.34	6,000.00	6,000.00	6,000.00		.0%
	TOTAL Human Services Pass Th	13,792.34	6,000.00	6,000.00	6,000.00	.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Other Human Svcs Education			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104495	450000	WstMTuiSp	29,200.00	29,200.00	29,200.00	29,200.00		.0%
TOTAL Other Human Svcs Educa			29,200.00	29,200.00	29,200.00	29,200.00	.00	.00 .0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104550	412000	PksDirS	53,538.13	55,000.00	55,000.00	56,100.00	2.0%
104550	413000	PksProf	68,562.10	70,548.00	70,548.00	71,959.00	2.0%
104550	414000	PksCler	19,561.60	20,093.00	20,093.00	20,495.00	2.0%
104550	414001	PksMaint	124,585.05	128,003.00	128,003.00	130,564.00	2.0%
104550	414101	PksMaintPT	48,163.72	53,850.00	53,850.00	61,171.00	13.6%
104550	415500	PksVis	467.52	524.00	524.00	495.00	-5.5%
104550	415600	PksBas	53,663.04	63,666.00	63,666.00	66,850.00	5.0%
104550	415601	PksOptO	6,000.00	4,500.00	4,500.00	4,500.00	.0%
104550	415800	PksLife	511.17	546.00	546.00	617.00	13.0%
104550	416000	PksRet	67,107.76	53,293.00	53,293.00	34,129.00	-36.0%
104550	416100	PksSS	19,480.95	20,305.00	20,305.00	21,098.00	3.9%
104550	416101	PksMed	4,555.85	4,749.00	4,749.00	4,935.00	3.9%
104550	416200	PksUC	5,095.88	5,026.00	5,026.00	4,628.00	-7.9%
104550	416300	PksWC	16,537.77	14,123.00	14,123.00	13,723.00	-2.8%
104550	419100	PksUnifrm	1,035.22	1,050.00	1,050.00	1,050.00	.0%
104550	420000	PksOffc	536.00	750.00	938.00	700.00	-6.7%
104550	422000	PksOpSup	460.29	250.00	1,527.00	500.00	100.0%
104550	426000	PksEqu	778.61	1,000.00	495.00	500.00	-50.0%
104550	431000	PksPSvc	167,231.24	1,000.00	30,033.11	1,000.00	.0%
104550	432100	PksTel	1,430.39	1,500.00	742.00	1,000.00	-33.3%
104550	432101	PksCell	570.89	600.00	716.00	600.00	.0%
104550	432500	PksPst	431.10	800.00	800.00	800.00	.0%
104550	434100	PksAdv	270.00	500.00	627.00	500.00	.0%
104550	436100	PksElect	41.23	1,000.00	170.00	1,000.00	.0%
104550	437500	PksVehRp	435.95	450.00	349.00	450.00	.0%
104550	442000	PksDues	179.50	90.00	90.00	90.00	.0%
104550	445100	PksLsdE	414.68	750.00	842.00	750.00	.0%
104550	445110	PksLeasVeh	.00	10,000.00	7,025.00	10,000.00	.0%
10455051	422000	PksBSOpSup	8,978.64	7,000.00	9,290.00	7,000.00	.0%
10455051	423100	PksBSVehF	9,730.86	15,000.00	9,673.00	14,000.00	-6.7%
10455051	426000	PksBSEqu	1,064.27	700.00	1,537.00	800.00	14.3%
10455051	431000	PksBSProf	937.45	900.00	2,052.00	1,000.00	11.1%
10455051	432100	PksBSTel	4,711.81	2,500.00	3,651.00	3,000.00	20.0%
10455051	436100	PksBSElec	6,533.19	4,200.00	3,708.00	4,200.00	.0%
10455051	436500	PksBSGrb	5,193.50	5,400.00	3,583.00	5,600.00	3.7%
10455051	436600	PksBSWtr	1,128.80	1,600.00	1,981.00	1,600.00	.0%
10455051	437300	PksBSRepB	3,677.14	3,000.00	3,641.00	3,000.00	.0%
10455051	437400	PksBSRepE	2,184.99	3,500.00	4,332.00	3,500.00	.0%
10455051	437501	PksBSVeh1	2,890.16	1,200.00	2,112.00	1,200.00	.0%
10455051	437502	PksBSVeh2	514.95	500.00	492.00	500.00	.0%
10455051	437503	PksBSVeh3	2,272.46	2,000.00	2,009.00	2,000.00	.0%
10455051	437504	PksBSVeh4	290.89	300.00	1,851.00	300.00	.0%
10455051	437505	PksBSVeh5	.00	300.00	297.00	300.00	.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2015	2016	2016	2017	
Parks and Trails		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
10455051 437506	PksBSVeh6	.00	300.00	260.00	300.00	.0%
10455051 437507	PksBSVeh7	.00	300.00	903.00	500.00	66.7%
10455051 438400	PksBSRntE	.00	800.00	108.00	700.00	-12.5%
10455052 422000	PksHmOpSup	151.00	150.00	.00	150.00	.0%
10455052 436100	PksHemEle	550.24	575.00	659.00	600.00	4.3%
10455052 445300	PksHemMC	.00	200.00	.00	225.00	12.5%
10455053 422000	PksPROpSup	4,861.97	6,000.00	5,001.00	6,200.00	3.3%
10455053 423100	PksPRVehF	10,760.75	13,100.00	10,439.00	13,500.00	3.1%
10455053 426000	PksPREqu	163.70	150.00	1,371.00	200.00	33.3%
10455053 432100	PksPRTel	757.97	750.00	902.00	750.00	.0%
10455053 436100	PksPREle	3,151.48	2,500.00	2,492.00	2,500.00	.0%
10455053 436500	PksPRGrb	675.00	1,500.00	1,124.00	1,500.00	.0%
10455053 436600	PksPRWtr	1,932.40	1,800.00	1,052.00	1,700.00	-5.6%
10455053 437300	PksPRRepB	1,844.05	600.00	1,624.00	600.00	.0%
10455053 437400	PksPRRepE	5,532.94	7,000.00	5,734.00	7,000.00	.0%
10455053 437500	PksPRVehRp	6,884.71	1,500.00	4,851.00	1,500.00	.0%
10455053 438400	PksPRRentE	.00	200.00	200.00	100.00	-50.0%
10455054 422000	PksMOpSup	1,335.70	500.00	798.00	500.00	.0%
10455054 436100	PksMemEle	535.25	500.00	538.00	500.00	.0%
10455054 437300	PksMemRep	1,445.03	1,500.00	1,820.00	1,500.00	.0%
10455055 422000	PksBtOpSup	270.00	300.00	436.00	300.00	.0%
10455055 445300	PksBtMaint	690.00	750.00	1,043.00	950.00	26.7%
10455058 422000	PksGhOpSup	2,679.20	2,700.00	2,089.00	2,200.00	-18.5%
10455058 436100	PksGhEle	856.22	700.00	989.00	850.00	21.4%
10455058 437300	PksGhRepB	128.72	900.00	1,023.00	800.00	-11.1%
10455058 437400	PksGhRepE	.00	.00	56.00	100.00	.0%
10455058 438400	PksGhRentE	.00	150.00	46.00	100.00	-33.3%
10455059 422000	PksHdOpSup	606.00	1,000.00	2,318.00	1,500.00	50.0%
10455059 437400	PksHdRepE	127.02	450.00	460.00	400.00	-11.1%
10455059 438400	PksHdRentE	.00	400.00	30.00	200.00	-50.0%
10455061 422000	PksWtOpSup	60.00	.00	270.00	200.00	.0%
10455061 436625	Stormwater	.00	.00	144.00	200.00	.0%
10455062 422000	SmickOpSup	.00	200.00	158.00	200.00	.0%
10455062 437300	SmickRepBl	85.07	250.00	327.00	250.00	.0%
10455062 445300	SmickMaint	.00	300.00	.00	300.00	.0%
10455064 422000	PksBlrsvTr	.00	300.00	46.00	300.00	.0%
TOTAL Parks and Trails		757,839.17	610,391.00	639,150.11	607,579.00	-.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Other Culture and Recreation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104570	450000	OthCRGrnt	6,500.00	7,500.00	7,500.00	7,500.00		.0%
104570	450001	HistorGrnt	9,000.00	9,000.00	9,000.00	9,000.00		.0%
TOTAL Other Culture and Recr			15,500.00	16,500.00	16,500.00	16,500.00	.00	.00 .0%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Conservation District			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104611	450000	ConsvDAllo	82,958.00	82,958.00	82,958.00	82,958.00		.0%
TOTAL Conservation District			82,958.00	82,958.00	82,958.00	82,958.00	.00	.00 .0%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104612	414000	PSExCler	49,850.59	51,224.00	51,224.00	38,441.00	-25.0%
104612	415500	PSExVis	307.68	308.00	308.00	219.00	-28.9%
104612	415600	PSExBas	33,403.20	36,161.00	36,161.00	26,866.00	-25.7%
104612	415800	PSExLife	100.54	112.00	112.00	127.00	13.4%
104612	416000	PSExRet	12,282.07	9,976.00	9,976.00	4,701.00	-52.9%
104612	416100	PSExSS	2,854.91	3,176.00	3,176.00	2,384.00	-24.9%
104612	416101	PSExMed	667.67	743.00	743.00	558.00	-24.9%
104612	416200	PSExUC	725.04	718.00	718.00	632.00	-12.0%
104612	416300	PSExWC	80.44	73.00	73.00	49.00	-32.9%
104612	420000	PSExOffc	1,557.33	2,000.00	2,709.79	2,000.00	.0%
104612	423100	Veh Fuel	1,346.13	2,200.00	1,100.00	2,200.00	.0%
104612	431000	PSExPSvc	5,000.00	5,452.00	5,452.00	5,452.00	.0%
104612	432100	PSExTel	1,595.38	1,613.00	1,613.00	1,500.00	-7.0%
104612	432101	PennStCell	571.58	1,200.00	1,200.00	1,200.00	.0%
104612	432500	PSExPostag	568.97	1,000.00	1,000.00	1,000.00	.0%
104612	437400	PSExRep	815.00	887.00	701.00	700.00	-21.1%
104612	437500	Rep Maint	1,878.58	800.00	1,286.00	800.00	.0%
104612	445300	PSExtMCont	5,993.64	6,500.00	7,300.00	6,500.00	.0%
104612	450000	PSExGrant	74,976.00	75,602.00	75,602.00	77,147.00	2.0%
TOTAL Penn State Cooperative			194,574.75	199,745.00	200,454.79	172,476.00	.00 -13.7%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Debt Service			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104700	471006	Pr 217/233	65,518.94	68,810.00	68,810.00	320,084.00	365.2%
104700	471020	Princ234	112,500.00	150,000.00	150,000.00	619,564.00	313.0%
104700	471021	Princ235	1,608,032.67	1,636,640.00	1,636,640.00	384,758.00	-76.5%
104700	471022	Princ236	112,500.00	150,000.00	150,000.00	720,452.00	380.3%
104700	471023	Princ237	112,500.00	137,500.00	137,500.00	514,114.00	273.9%
104700	471024	Princ238	.00	.00	.00	136,900.00	.0%
104700	471025	Princ239	73,013.86	109,169.00	109,169.00	117,633.00	7.8%
104700	471026	Princ240	73,161.94	109,172.00	109,172.00	117,636.00	7.8%
104700	471027	Princ241	654,589.97	888,495.00	888,495.00	893,476.00	.6%
104700	472006	217/233	114,481.06	111,190.00	111,190.00	106,325.00	-4.4%
104700	472020	IntN234	169,083.51	187,976.00	187,976.00	180,436.00	-4.0%
104700	472021	IntNote235	57,756.83	38,308.00	38,308.00	1,566.00	-95.9%
104700	472022	IntNote236	157,066.01	187,976.00	187,976.00	179,548.00	-4.5%
104700	472023	Int237	118,782.59	149,190.00	149,190.00	142,886.00	-4.2%
104700	472024	Int238	9,995.13	127,082.00	127,082.00	39,575.00	-68.9%
104700	472025	IntNote239	61,986.14	82,831.00	82,831.00	80,367.00	-3.0%
104700	472026	IntNote240	78,949.91	105,912.00	105,912.00	103,384.00	-2.4%
104700	472027	IntNote241	65,410.03	71,506.00	71,506.00	84,524.00	18.2%
TOTAL Debt Service			3,645,328.59	4,311,757.00	4,311,757.00	4,743,228.00	10.0%

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COUNTY OF INDIANA
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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Employee Benefits			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104870	416000	RetDebtCON	-3,752,622.30	-2,072,536.00	-2,072,536.00	-1,074,353.00		-48.2%
104870	419400	EmplBenEdu	.00	3,000.00	3,000.00	3,000.00		.0%
TOTAL Employee Benefits			-3,752,622.30	-2,069,536.00	-2,069,536.00	-1,071,353.00	.00	.00 -48.2%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Property and Liability Insuran			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104871	435000	Prop Ins	285,729.00	340,000.00	340,000.00	320,000.00		-5.9%
104871	435001	Ins Deduct	9,891.85	10,000.00	10,000.00	10,000.00		.0%
TOTAL Property and Liability			295,620.85	350,000.00	350,000.00	330,000.00	.00	.00 -5.7%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Contingency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104899	499998	EquConting	.00	250,000.00	68,295.82	250,000.00		.0%
104899	499999	CommContin	.00	500,000.00	263,507.73	533,140.00		6.6%
TOTAL Contingency			.00	750,000.00	331,803.55	783,140.00	.00	4.4%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Other	Financing	Uses	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104900	492062	GFTOHzM	75,000.00	30,000.00	45,000.00	45,000.00		50.0%
104900	492300	GFTOCap	32,432.50	18,000.00	18,000.00	18,000.00		.0%
TOTAL Other Financing Source			107,432.50	48,000.00	63,000.00	63,000.00	.00	.00 31.3%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00 .0%
TOTAL EXPENSE			32,876,638.34	37,622,254.00	38,061,656.09	41,145,506.00		9.4%
GRAND TOTAL			32,876,638.34	37,622,254.00	38,061,656.09	41,145,506.00	.00	.00 9.4%

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