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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
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104111	311000	RE Curr F	20,459,690.28	20,463,224.00	20,463,224.00	20,200,879.00	-1.3%
104111	311001	RE Curr D	-336,724.43	-350,000.00	-350,000.00	-350,000.00	.0%
104111	311002	RE Curr P	101,723.03	45,000.00	45,000.00	45,000.00	.0%
104111	311005	RE Del F	1,202,471.69	1,000,000.00	1,000,000.00	1,000,000.00	.0%
104111	311006	RE Del P	111,907.71	85,000.00	85,000.00	95,000.00	11.8%
104111	312000	PC Curr F	174,366.50	171,000.00	171,000.00	171,000.00	.0%
104111	312001	PC Curr D	-2,757.90	-2,800.00	-2,800.00	-2,800.00	.0%
104111	312002	PC Curr P	1,624.50	1,000.00	1,000.00	1,000.00	.0%
104111	312005	PC Del F	19,783.90	22,000.00	22,000.00	20,000.00	-9.1%
104111	312006	PC Del P	2,013.55	2,100.00	2,100.00	2,100.00	.0%
104111	331001	FPLT	17,511.00	15,000.00	15,000.00	17,000.00	13.3%
104111	332001	SPLT	28,888.61	26,000.00	26,000.00	28,000.00	7.7%
104111	332003	StRvPURTA	25,394.99	25,000.00	25,000.00	25,000.00	.0%
104111	340005	PLT NonG	104,784.02	100,000.00	100,000.00	87,000.00	-13.0%
104111	340010	CommCopyFe	128.00	50.00	50.00	50.00	.0%
104111	361001	Int GF	50,742.65	25,000.00	25,000.00	25,000.00	.0%
104111	361010	GFIntCentD	118.41	200.00	200.00	150.00	-25.0%
104111	362001	Rent Carl	19,932.00	18,000.00	18,000.00	18,000.00	.0%
104111	362020	Royalt IH	1,612.55	1,000.00	1,000.00	1,500.00	50.0%
TOTAL Commissioners			21,983,211.06	21,646,774.00	21,646,774.00	21,383,879.00	.00 -1.2%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104136	341300	Asses Mp	10,519.86	6,000.00	6,000.00	11,040.00		84.0%
104136	341305	ClnGrnAppF	146,750.00	85,500.00	85,500.00	7,500.00		-91.2%
104136	341307	ClnGrnRecF	103,215.00	59,850.00	59,850.00	5,250.00		-91.2%
104136	341600	Asses Equ	222.40	386.00	386.00	300.00		-22.3%
TOTAL Tax Assessment			260,707.26	151,736.00	151,736.00	24,090.00	.00	.00 -84.1%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104138	341700	Tx Clm Fee	515,684.81	488,624.00	488,624.00	500,000.00		2.3%
104138	361005	TxCImInt	.00	.00	.00	4,300.00		.0%
TOTAL Tax Claim Bureau			515,684.81	488,624.00	488,624.00	504,300.00	.00	3.2%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104139	320000	Treas LicP	48,029.50	42,000.00	42,000.00	42,000.00		.0%
104139	341800	Treas Fee	488.00	600.00	600.00	1,000.00		66.7%
104139	369002	TreasDisco	14.95	20.00	20.00	10.00		-50.0%
104139	369004	TrReimbOth	.00	.00	.00	8,000.00		.0%
TOTAL Treasurer			48,532.45	42,620.00	42,620.00	51,010.00	.00	.00 19.7%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Register and Recorder			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104153	320000	RR LicP	12,985.00	12,000.00	12,000.00	12,000.00		.0%
104153	341500	Rec Deeds	292,154.69	255,000.00	255,000.00	255,000.00		.0%
104153	341501	Unif ParcG	87,176.00	66,000.00	66,000.00	71,000.00		7.6%
104153	341502	Reg Wills	92,991.09	90,000.00	90,000.00	90,000.00		.0%
104153	341503	Clk Orph	29,170.67	27,000.00	27,000.00	27,000.00		.0%
TOTAL Register and Recorder			514,477.45	450,000.00	450,000.00	455,000.00	.00	.00 1.1%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104171 369004	ReimbOther		.00	.00	.00	379,000.00		.0%
TOTAL Planning			.00	.00	.00	379,000.00	.00	.0%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104172	341900	InfoSvcMap	12,980.74	10,000.00	10,000.00	2,500.00		-75.0%
104172	341901	InfoSvcFee	20,243.00	20,000.00	20,000.00	20,000.00		.0%
104172	341902	IT OnlineF	16,075.00	11,000.00	11,000.00	15,000.00		36.4%
TOTAL Information Services			49,298.74	41,000.00	41,000.00	37,500.00	.00	.00 -8.5%

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ACCOUNTS FOR:		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Maintenance							
10417477 362008	Mnt827RICC	16,041.00	16,041.00	16,041.00	16,041.00		.0%
10417477 362011	Mnt827RShu	2,760.00	2,400.00	2,400.00	2,400.00		.0%
TOTAL Maintenance		18,801.00	18,441.00	18,441.00	18,441.00	.00	.00 .0%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104184	332000	StRv ReiCt	215,460.75	175,000.00	178,463.75	140,000.00		-20.0%
104184	333005	Arm Ind Ct	15,300.00	15,400.00	15,400.00	15,400.00		.0%
104184	342201	CtsChCustM	25,745.00	21,000.00	21,000.00	21,000.00		.0%
104184	342204	CrtTranscr	.00	.00	.00	17,100.00		.0%
TOTAL Court Administration			256,505.75	211,400.00	214,863.75	193,500.00	.00	.00 -8.5%

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ACCOUNTS FOR:			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Magisterial District Judge								
10418601 350000	DJClymFine		61,049.27	50,000.00	50,000.00	50,000.00		.0%
10418602 350000	DJHCFine		68,755.14	65,000.00	65,000.00	60,000.00		-7.7%
10418603 350000	DJBlrFine		115,608.55	95,000.00	95,000.00	100,000.00		5.3%
10418604 350000	DJIndFine		72,816.26	60,000.00	60,000.00	60,000.00		.0%
TOTAL Magisterial District J			318,229.22	270,000.00	270,000.00	270,000.00	.00	.00 .0%

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ACCOUNTS FOR:			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Domestic Relations								
104187	369004	ReimbOther	.00	.00	.00	717,744.00		.0%
	TOTAL	Domestic Relations	.00	.00	.00	717,744.00	.00	.0%

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ACCOUNTS FOR:				2015	2016	2016	2017		PCT
Coroner				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104193	332000	102	CorA122StR	7,081.81	6,100.00	6,100.00	8,100.00		32.8%
104193	342400		CorCopyMis	2,395.00	3,000.00	3,000.00	3,000.00		.0%
104193	342401		Cor Crem	5,385.00	4,000.00	4,000.00	4,500.00		12.5%
TOTAL Coroner				14,861.81	13,100.00	13,100.00	15,600.00	.00	19.1%

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ACCOUNTS FOR:				2015	2016	2016	2017	PCT
District Attorney				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104194	331000	1061	DADUI Rev	10,780.12	10,000.00	10,000.00	10,000.00	.0%
104194	331000	111	DAICACFedR	98,478.73	70,000.00	70,000.00	70,000.00	.0%
104194	332000	101	DAVictWitr	42,068.00	56,772.00	56,772.00	66,176.00	16.6%
104194	332008		DAREimbSal	114,121.80	114,121.00	114,121.00	116,121.00	1.8%
104194	333005		Arm Ind DA	.00	4,200.00	4,200.00	4,200.00	.0%
104194	342000	112	DAVictSvcF	45,482.60	50,000.00	50,000.00	50,000.00	.0%
104194	342004		DACostRei	29,613.37	29,000.00	29,000.00	29,000.00	.0%
104194	342005		DAREimbChg	5,027.00	3,000.00	3,000.00	1,000.00	-66.7%
104194	369005		ReimbDrug	.00	.00	.00	10,000.00	.0%
TOTAL District Attorney				345,571.62	337,093.00	337,093.00	356,497.00	5.8%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104195	342100	ClkCtsFees	498,145.22	526,541.00	526,541.00	483,908.00		-8.1%
104195	342200	Proth Fee	203,697.32	147,610.00	147,610.00	162,311.00		10.0%
104195	361007	Int Proth	.00	3.00	3.00	5.00		66.7%
104195	361008	Int ClkCts	22.16	30.00	30.00	17.00		-43.3%
TOTAL Prothonotary and Clerk			701,864.70	674,184.00	674,184.00	646,241.00	.00	.00 -4.1%

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ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	320000	Sh LicP	50,292.00	55,000.00	55,000.00	69,000.00	25.5%
104197	332000	ShfStRevRe	4,325.84	6,000.00	6,000.00	6,000.00	.0%
104197	333005	ShfLocalRe	3,177.77	700.00	700.00	2,000.00	185.7%
104197	342600	Sher Fee	105,717.88	115,000.00	115,000.00	115,000.00	.0%
104197	342601	ShfBailBnd	4,230.77	4,500.00	4,500.00	2,500.00	-44.4%
104197	342602 103	ShfPFAFees	260.00	300.00	300.00	100.00	-66.7%
104197	342603	ShfWarrant	2,023.81	3,000.00	3,000.00	1,000.00	-66.7%
104197	342604	ShfTransC	7,554.99	6,500.00	6,500.00	6,500.00	.0%
104197	342605	ShfMiscChg	422.22	.00	.00	600.00	.0%
104197	361006	Int Sher	25.90	30.00	30.00	30.00	.0%
104197	369004	ReimbOther	.00	.00	.00	130,000.00	.0%
104197	369006	ReimbDADUI	.00	.00	.00	2,500.00	.0%
TOTAL Sheriff			178,031.18	191,030.00	191,030.00	335,230.00 .00	.00 75.5%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104232	344300	Jail Hsng	621,305.00	750,000.00	750,000.00	776,798.00		3.6%
104232	344301	Jail SSI	7,200.00	6,000.00	6,000.00	6,000.00		.0%
104232	344303	JailWrkRel	2,010.00	1,500.00	1,500.00	1,500.00		.0%
104232	344304	JailBookin	11,267.52	10,000.00	10,000.00	12,000.00		20.0%
TOTAL Jail			641,782.52	767,500.00	767,500.00	796,298.00	.00	.00 3.8%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104236	332020	AProbGrnt	106,343.00	101,147.00	101,147.00	108,953.00		7.7%
104236	332022	AProbStRev	114,744.61	125,000.00	125,000.00	125,000.00		.0%
104236	333005	AProbAIDrg	109,272.39	85,000.00	85,000.00	85,000.00		.0%
104236	344001	AProbUrina	1,675.00	2,500.00	2,500.00	1,000.00		-60.0%
104236	344002	AProbElMon	49,080.52	40,000.00	40,000.00	42,000.00		5.0%
104236	344003	AProbComm	8,106.00	5,500.00	5,500.00	6,000.00		9.1%
104236	344005	AProbOffSu	139,662.91	125,000.00	125,000.00	125,000.00		.0%
104236	344007	AProbARD	470.00	500.00	500.00	500.00		.0%
104236	344008	AProbInter	2,867.10	2,000.00	2,000.00	2,200.00		10.0%
104236	344009	AProbCallT	1,400.00	3,000.00	3,000.00	3,000.00		.0%
TOTAL Adult Probation			533,621.53	489,647.00	489,647.00	498,653.00	.00	.00 1.8%

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ACCOUNTS FOR:			2015	2016	2016	2017		PCT
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104237	332026	JProbGrntA	.00	81,668.00	81,668.00	81,668.00		.0%
104237	332028	JProbTrain	2,250.00	2,000.00	2,000.00	2,000.00		.0%
104237	332039	Al48 JvP	131,771.85	205,226.00	205,226.00	125,000.00		-39.1%
104237	344004	JProbChild	8,887.01	6,380.00	6,380.00	12,000.00		88.1%
TOTAL Juvenile Probation			142,908.86	295,274.00	295,274.00	220,668.00	.00	.00 -25.3%

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ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104240	332000	PCCDInterm	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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ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	331005	EMPG	72,702.93	84,500.00	84,500.00	74,252.00	-12.1%
104291	369004	ReimbOther	.00	.00	.00	14,056.00	.0%
10429195	332062	StRegProj	.00	.00	.00	1,446,068.00	.0%
10429195	362014	Rent 911	31,309.32	50,000.00	50,000.00	30,000.00	-40.0%
10429195	369004	ReimbOther	.00	.00	.00	1,087,704.00	.0%
10429195	369007	ReimbPerso	.00	.00	.00	1,312,296.00	.0%
TOTAL Emergency Management A			104,012.25	134,500.00	134,500.00	3,964,376.00	.00 2847.5%

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ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104294	367000	Don AnSh	10,244.89	4,500.00	8,432.88	4,500.00		.0%
TOTAL Animal Shelter			10,244.89	4,500.00	8,432.88	4,500.00	.00	.00 .0%

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ACCOUNTS FOR:			2015	2016	2016	2017	PCT	
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104324	332045	Solid Wast	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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ACCOUNTS FOR:
Airport

			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
104331	362020	Royalt Air	16,422.76	7,000.00	7,000.00	7,000.00		.0%
	TOTAL Airport		16,422.76	7,000.00	7,000.00	7,000.00	.00	.00 .0%

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ACCOUNTS FOR:			2015	2016	2016	2017	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	331007	TANF CYS	41,511.00	160,181.00	160,181.00	160,181.00	.0%
104420	331009	Title IV B	131,536.00	131,537.00	131,537.00	131,537.00	.0%
104420	331011	IVE FC CYS	505,065.65	588,503.00	588,503.00	528,047.00	-10.3%
104420	331012	IVE Ad CYS	59,880.51	217,800.00	217,800.00	336,570.00	54.5%
104420	331013	Title XX	64,748.00	64,746.00	64,746.00	64,746.00	.0%
104420	331015	Medicaid	3,368.69	4,609.00	4,609.00	4,635.00	.6%
104420	331016	IVE SPLC	51,057.32	66,360.00	66,360.00	122,718.00	84.9%
104420	332037	St Rv IV B	35,076.00	35,080.00	35,080.00	35,078.00	.0%
104420	332039	A148 CYS	3,775,067.15	4,013,261.00	4,013,261.00	4,311,512.00	7.4%
104420	334010	CWEL	.00	.00	.00	56,075.00	.0%
104420	346200	CYS Prnt	180,627.05	195,955.00	195,955.00	14,514.00	-92.6%
10442026	331000	CYSIndLvFR	108,339.00	17,747.00	17,747.00	17,747.00	.0%
10442026	332000	CYSIndLvSt	130,951.00	301,617.00	301,617.00	346,855.00	15.0%
10442029	332040	CYSFamGRev	22,165.00	57,000.00	57,000.00	80,750.00	41.7%
10442030	331010	CYSITFdIVE	20,382.55	13,688.00	13,688.00	17,814.00	30.1%
10442030	332039	CYSITAc148	35,751.10	60,759.00	60,759.00	70,282.00	15.7%
10442031	332000	CYSHsgStRv	12,220.00	19,550.00	19,550.00	22,525.00	15.2%
10442033	332000	CYSMSTStRv	16,652.30	28,215.00	28,215.00	35,625.00	26.3%
10442035	332000	CANS St Rv	.00	9,619.00	9,619.00	19,451.00	102.2%
10442037	332000	AltStateRe	35,196.70	39,996.00	39,996.00	57,600.00	44.0%
10442038	332000	CYSMDFTRev	19,123.00	35,625.00	35,625.00	38,000.00	6.7%
10442039	332038	St Trauma	.00	.00	.00	41,040.00	.0%
TOTAL Children and Youth Ser			5,248,718.02	6,061,848.00	6,061,848.00	6,513,302.00	7.4%

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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
Human Services				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104490	332000	110	HSSuicTskF	9,368.98	.00	.00	15,000.00	.0%
104490	369004		ReimbOther	.00	.00	.00	66,632.00	.0%
104490	369007		ReimbPerso	.00	.00	.00	176,658.00	.0%
TOTAL Human Services				9,368.98	.00	.00	258,290.00	.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
Human Services Pass Thru							
104491 331019 TEFAP		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 .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	333007	Solid Was	30,000.00	30,000.00	30,000.00	30,000.00		.0%
104550	367000	Don Pks	936.00	1,000.00	1,000.00	1,000.00		.0%
10455051	362020	PksBSGasRo	429.84	1,200.00	1,200.00	1,000.00		-16.7%
10455054	347000	PksMemConc	25.00	.00	25.00	25.00		.0%
10455058	347000	PksGhChgSv	2,645.92	3,000.00	3,000.00	4,500.00		50.0%
10455058	362000	Rent Roy	240.00	125.00	125.00	150.00		20.0%
TOTAL Parks and Trails			34,276.76	35,325.00	35,350.00	36,675.00	.00	.00 3.8%

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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 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 ADOPTED		PCT CHANGE
Penn State Cooperative Ext						
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104612 369004 ReimbOther	.00	.00	.00	1,000.00		.0%
TOTAL Penn State Cooperative	.00	.00	.00	1,000.00	.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 Financing Sources	Uses		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104900	392500	TI frm IH	703,268.38	132,000.00	132,000.00	132,000.00		.0%
TOTAL Other Financing Source			703,268.38	132,000.00	132,000.00	132,000.00	.00	.00 .0%
TOTAL REVENUE			32,874,785.47	32,586,977.00	32,646,052.09	37,944,175.00		16.4%
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00 .0%
GRAND TOTAL			32,874,785.47	32,586,977.00	32,646,052.09	37,944,175.00	.00	.00 16.4%

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