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lgregersen

COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2018 2018 Indiana County Budget

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FOR PERIOD 99

ACCOUNTS FOR: Commissioners			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 ADOPTED	PCT CHANGE
104111	411000	CommEOff	176,386.95	179,362.00	179,362.00	184,293.00	
104111	412000	CommChCl	50,425.44	52,525.00	52,525.00	53,706.00	2.7%
104111	413000	CommProf	99,303.17	110,212.00	110,212.00	112,687.00	2.2%
104111	414000	CommCler	87,053.18	77,796.00	77,796.00	79,541.00	2.2%
104111	415500	CommVis	1,441.27	1,591.00	1,591.00	1,760.00	2.2%
104111	415600	CommBas	195,426.68	208,257.00	208,257.00	206,328.00	10.6%
104111	415800	CommLife	678.60	790.00	790.00	800.00	- .9%
104111	416000	CommRet	71,750.89	50,176.00	50,176.00	25,287.00	1.3%
104111	416100	CommSS	24,488.27	26,034.00	26,034.00	26,674.00	-49.6%
104111	416101	CommMed	5,726.74	6,089.00	6,089.00	6,238.00	2.5%
104111	416200	CommUC	3,232.80	2,212.00	2,212.00	2,184.00	2.4%
104111	416300	CommWC	3,064.05	2,868.00	2,868.00	2,911.00	-1.3%
104111	419200	CommParkng	.00	7,200.00	1,150.00	600.00	1.5%
104111	420000	CommOffc	10,284.53	9,000.00	9,000.00	9,000.00	-47.8%
104111	431000	CommPSvc	91,314.18	50,000.00	51,057.61	35,000.00	.0%
104111	431100	CommAud	80,175.00	78,000.00	88,705.00	90,000.00	-31.4%
104111	431300	CommEng	1,800.00	1,800.00	3,641.18	1,800.00	1.5%
104111	431400	CommSpLg	2,666.67	750.00	49,450.00	75,000.00	-50.6%
104111	431401	CommSol	29,333.37	32,800.00	32,800.00	32,800.00	51.7%
104111	432101	CommCellPh	1,920.36	1,920.00	1,920.00	1,925.00	.0%
104111	432500	CommPst	5,663.92	6,000.00	6,000.00	6,000.00	.3%
104111	433100	CommTrav	3,159.60	2,500.00	2,500.00	2,500.00	.0%
104111	434100	CommAdv	2,781.36	2,000.00	2,000.00	2,000.00	.0%
104111	442000	CommDues	61,215.17	64,000.00	72,067.83	72,000.00	.0%
104111	445300	CommMaint	35,593.78	39,000.00	39,000.00	42,000.00	- .1%
104111	446000	CommConf	10,657.09	11,000.00	11,000.00	13,000.00	7.7%
TOTAL Commissioners			1,055,543.07	1,023,882.00	1,088,203.62	1,086,034.00	18.2%
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FOR PERIOD 99

ACCOUNTS FOR: Elections			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 ADOPTED	PCT CHANGE
104120	411000	ElecPollWo	107,633.15	100,000.00	94,712.78	105,000.00	
104120	414100	ElecClerPT	5,438.96	7,000.00	7,000.00	7,000.00	10.9%
104120	416100	ElecSS	337.19	434.00	434.00	434.00	.0%
104120	416101	ElecMed	78.89	102.00	102.00	102.00	.0%
104120	416200	ElecUC	205.64	238.00	238.00	238.00	.0%
104120	416300	ElecWC	7.99	15.00	31.60	15.00	.0%
104120	420000	ElecOffc	14,844.61	11,000.00	11,450.00	11,000.00	-52.5%
104120	423100	ElectFuel	395.14	750.00	750.00	750.00	-3.9%
104120	433100	ElecTrav	7,838.93	8,000.00	8,000.00	8,000.00	.0%
104120	434100	ElecAdv	4,259.07	4,500.00	4,500.00	4,500.00	.0%
104120	434200	ElecPrnt	23,115.03	27,000.00	34,776.78	23,000.00	.0%
104120	436100	ElecElect	295.35	250.00	388.05	400.00	-33.9%
104120	437400	ElecRep	1,325.00	1,500.00	.00	1,500.00	3.1%
104120	438300	ElecRent	12,289.68	11,500.00	11,500.00	11,500.00	.0%
104120	438400	ElectRentM	1,374.76	1,200.00	1,200.00	1,200.00	.0%
104120	445300	ElectMaint	40,325.00	40,500.00	40,500.00	40,500.00	.0%
104120	446000	ElecConf	1,924.61	2,500.00	2,500.00	2,500.00	.0%
104120	446100	ElecTrain	378.04	5,000.00	3,405.79	5,000.00	.0%
104120	470000	ElecCap	.00	.00	.00	15,170.00	46.8%
TOTAL Elections			222,067.04	221,489.00	221,489.00	237,809.00	7.4%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Voter Registration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104121	412000	VoterDirS	30,227.80	31,144.00	31,144.00	31,289.00	.5%
104121	414000	VoterCleri	.00	.00	.00	18,387.00	.0%
104121	414100	VoterClerP	17,797.15	16,654.00	16,654.00	3,685.00	-77.9%
104121	415500	VoterVis	153.84	160.00	160.00	215.00	34.4%
104121	415600	VoterBas	16,821.84	17,663.00	17,663.00	25,451.00	44.1%
104121	415800	VoterLife	70.20	79.00	79.00	160.00	102.5%
104121	416000	VoterRet	5,533.07	3,808.00	3,808.00	3,003.00	-21.1%
104121	416100	VoterSS	2,851.86	2,964.00	2,964.00	3,308.00	11.6%
104121	416101	VoterMed	666.96	694.00	694.00	774.00	11.5%
104121	416200	VoterUC	1,024.52	854.00	854.00	739.00	-13.5%
104121	416300	VoterWC	69.85	61.00	61.00	60.00	-1.6%
104121	420000	VoterOffc	1,804.00	1,400.00	1,600.00	2,000.00	25.0%
104121	432500	VoterPst	9,168.91	5,000.00	4,800.00	5,000.00	4.2%
104121	442000	Voters Due	24.75	230.00	230.00	200.00	-13.0%
104121	445300	VotersMain	.00	80.00	115.00	150.00	30.4%
104121	446000	VoterConf	.00	100.00	65.00	100.00	53.8%
TOTAL Voter Registration			86,214.75	80,891.00	80,891.00	94,521.00	16.8%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Elected Auditors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104133	411001	AuditCupp	.00	31,160.00	31,160.00	32,015.00	
104133	411002	AuditMcCul	.00	31,160.00	31,160.00	32,015.00	2.7%
104133	411003	AuditMedve	.00	31,160.00	31,160.00	32,015.00	2.7%
104133	415500	AuditVis	465.96	478.00	478.00	480.00	2.7%
104133	415600	AuditBas	56,021.30	58,276.00	58,276.00	60,921.00	.4%
104133	415800	AuditLife	216.45	237.00	237.00	240.00	4.5%
104133	416000	AuditRet	17,363.24	11,659.00	11,659.00	5,806.00	1.3%
104133	416100	AuditSS	5,432.75	5,796.00	5,796.00	5,955.00	-50.2%
104133	416101	AuditMed	1,270.55	1,356.00	1,356.00	1,393.00	2.7%
104133	416300	AuditWC	1,448.17	1,337.00	1,337.00	1,372.00	2.7%
104133	420000	AuditOffc	69.86	120.00	175.00	120.00	2.6%
104133	426000	AuditEqu	284.99	285.00	194.99	1,285.00	-31.4%
104133	431401	AuditSol	600.00	600.00	600.00	600.00	559.0%
104133	432500	AuditPst	4.20	10.00	2.00	10.00	.0%
104133	433100	AuditTrav	38.88	100.00	15.00	100.00	400.0%
104133	434100	AuditAdv	187.00	200.00	135.00	200.00	566.7%
104133	442000	AuditDues	530.00	530.00	530.00	530.00	48.1%
104133	445300	AuditMaint	16.12	12.00	12.00	150.00	.0%
104133	446000	AuditConf	2,263.88	2,500.00	2,779.71	2,500.00	1150.0%
TOTAL Elected Auditors			86,213.35	176,976.00	177,062.70	177,707.00	-10.1%
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2018 2018 Indiana County Budget

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104136	412000	AssmDirS	50,551.47	51,152.00	51,152.00	52,303.00	
104136	413000	AssmProf	37,363.31	35,823.00	35,823.00	36,628.00	2.3%
104136	413100	AssmProfPT	.00	2,142.00	5,442.00	4,295.00	2.2%
104136	414000	AssmCler	291,878.00	303,013.00	304,352.00	289,145.00	-21.1%
104136	415500	AssmVis	1,305.23	1,391.00	1,391.00	910.00	-5.0%
104136	415600	AssmBas	143,997.79	155,912.00	155,912.00	112,152.00	-34.6%
104136	415601	AssmOptO	2,375.00	4,500.00	4,500.00	6,000.00	-28.1%
104136	415800	AssmLife	734.76	948.00	948.00	896.00	33.3%
104136	416000	AssmRet	69,907.44	47,849.00	47,849.00	22,854.00	-5.5%
104136	416100	AssmSS	23,016.33	25,628.00	25,711.00	23,707.00	-52.2%
104136	416101	AssmMed	5,383.05	5,994.00	6,014.00	5,544.00	-7.8%
104136	416200	AssmUC	4,608.56	4,810.00	4,810.00	4,190.00	-7.8%
104136	416300	AssmWC	674.73	659.00	660.00	565.00	-12.9%
104136	419200	AssmPkg	1,450.00	1,800.00	2,900.00	3,000.00	-14.4%
104136	420000	AssmOffc	7,328.98	6,000.00	7,600.00	8,500.00	3.4%
104136	423100	AssmVehF	1,114.54	4,625.00	3,025.00	2,900.00	11.8%
104136	431000	AssmPSvc	2,568.31	17,500.00	17,500.00	17,500.00	-4.1%
104136	431007	AssmtRecCo	39,130.00	5,250.00	5,250.00	5,900.00	.0%
104136	431401	AssmSol	2,000.00	2,000.00	2,000.00	2,000.00	12.4%
104136	432101	AssmCell	1,159.44	1,430.00	1,430.00	1,430.00	.0%
104136	432103	AssessInte	960.24	1,000.00	1,000.00	1,000.00	.0%
104136	432500	AssmPst	3,122.22	2,800.00	2,800.00	2,200.00	.0%
104136	434100	AssmAdv	64.80	500.00	500.00	250.00	-21.4%
104136	437400	AssmRMEgu	.00	100.00	100.00	100.00	-50.0%
104136	437500	AssmVehRp	1,074.27	2,500.00	2,500.00	2,500.00	.0%
104136	442000	AssmDues	460.00	1,400.00	1,400.00	1,400.00	.0%
104136	445300	AssmMaint	56,518.40	67,442.00	64,142.00	67,500.00	.0%
104136	446000	AssmConf	6,754.31	6,420.00	6,420.00	6,420.00	5.2%
TOTAL Tax Assessment			755,501.18	760,588.00	763,131.00	681,789.00	.00
							.00 -10.7%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Tax Collectors			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104137	411000	TxColeOff	292,842.83	345,000.00	345,000.00	345,000.00		
104137	416100	TxColSS	18,156.27	21,390.00	21,390.00	21,390.00		.0%
104137	416101	TxColMed	4,246.28	5,003.00	5,003.00	5,003.00		.0%
104137	420000	TxColOffc	8,490.45	10,000.00	10,000.00	10,000.00		.0%
104137	432500	TxColPst	12,973.53	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			339,974.61	400,393.00	400,393.00	400,393.00	.00	.00 .0%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104138	413000	TxCImProfS	27,201.52	27,525.00	27,525.00	28,144.00	2.2%
104138	414000	TxCImCler	32,811.10	39,838.00	39,838.00	40,730.00	2.2%
104138	415500	TxCImVis	329.69	378.00	378.00	480.00	27.0%
104138	415600	TxCImBas	38,740.20	44,529.00	44,529.00	61,231.00	37.5%
104138	415800	TxCImLife	149.62	206.00	206.00	208.00	1.0%
104138	416000	TxCImRet	10,897.96	8,237.00	8,237.00	4,163.00	-49.5%
104138	416100	TxCImSS	3,446.98	4,177.00	4,177.00	4,270.00	2.2%
104138	416101	TxCImMed	806.18	977.00	977.00	999.00	2.3%
104138	416200	TxCImUC	1,076.69	948.00	948.00	936.00	-1.3%
104138	416300	TxCImWC	87.56	86.00	86.00	78.00	-9.3%
104138	420000	TxCImOffc	1,688.89	2,500.00	2,500.00	2,000.00	-20.0%
104138	431000	TxCImPSvc	11,373.82	17,100.00	17,100.00	17,100.00	.0%
104138	431401	TCSolicito	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104138	432500	TxCImPst	49,257.47	55,500.00	55,500.00	53,000.00	-4.5%
104138	434100	TxCImAdv	22,711.78	24,000.00	24,000.00	19,000.00	-20.8%
104138	441000	TxCImTxSal	57,790.03	61,450.00	61,450.00	57,000.00	-7.2%
104138	442000	TxCImDues	125.00	125.00	125.00	125.00	.0%
104138	445300	TxCImMaint	5,500.00	5,500.00	5,500.00	6,751.00	22.7%
104138	446000	TxCImConf	440.00	1,000.00	1,000.00	500.00	-50.0%
TOTAL Tax Claim Bureau			266,434.49	296,076.00	296,076.00	298,715.00	.9%
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104139	411000	TreasEOff	52,608.72	53,496.00	53,496.00	54,967.00	
104139	414000	TreasCler	99,069.87	100,163.00	100,163.00	93,032.00	2.7%
104139	414100	TreasClerP	4,410.62	5,630.00	5,870.08	5,758.00	-7.1%
104139	415500	TreasVis	461.52	478.00	478.00	375.00	-1.9%
104139	415600	TreasBas	55,500.72	58,276.00	58,276.00	49,345.00	-21.5%
104139	415601	TreasOptO	3,000.00	3,000.00	3,000.00	3,000.00	-15.3%
104139	415800	TreasLife	336.96	380.00	380.00	384.00	.0%
104139	416000	TreasRet	28,347.09	18,920.00	18,920.00	8,946.00	1.1%
104139	416100	TreasSS	9,459.11	9,876.00	9,876.00	9,533.00	-52.7%
104139	416101	TreasMed	2,212.61	2,310.00	2,310.00	2,229.00	-3.5%
104139	416200	TreasUC	1,601.37	1,446.00	1,533.36	1,427.00	-3.5%
104139	416300	TreasWC	966.32	899.00	899.00	897.00	-6.9%
104139	419200	TreasPkgng	600.00	600.00	1,300.00	600.00	-.2%
104139	420000	TreasOffc	1,514.42	1,500.00	1,500.00	1,500.00	-53.8%
104139	430001	TreasBnkF	150.62	300.00	300.00	500.00	.0%
104139	431401	TreasSol	.00	500.00	500.00	1,000.00	66.7%
104139	432500	TreasPst	753.69	1,000.00	1,000.00	1,000.00	100.0%
104139	433100	TreasTrav	1,139.61	1,500.00	1,172.56	1,500.00	.0%
104139	442000	TreasDues	697.99	725.00	725.00	725.00	27.9%
104139	445300	TreasMaint	1,346.50	1,500.00	1,500.00	1,500.00	.0%
104139	446000	TreasConf	1,470.59	2,300.00	2,300.00	2,300.00	.0%
TOTAL Treasurer			265,648.33	264,799.00	265,499.00	240,518.00	-9.4%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104142	420000	SuppOffc	868.81	2,500.00	2,500.00	2,000.00	-20.0%
104142	432500	SuppPst	.00	200.00	200.00	200.00	.0%
104142	445100	SuppLsdEq	5,030.52	6,500.00	6,500.00	6,500.00	.0%
TOTAL Supply Room			5,899.33	9,200.00	9,200.00	8,700.00	-5.4%
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Public Defender			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104152	412000	PubDDir	74,770.23	75,659.00	75,659.00	77,361.00	
104152	413000	PubDProf	155,741.78	169,192.00	169,192.00	102,904.00	2.2%
104152	414000	PubDCler	91,081.05	92,163.00	92,163.00	94,558.00	-39.2%
104152	415500	PubDVis	669.70	713.00	713.00	645.00	2.6%
104152	415600	PubDBas	89,839.58	100,280.00	100,280.00	77,138.00	-9.5%
104152	415601	PubDOptO	1,500.00	1,500.00	1,500.00	1,500.00	-23.1%
104152	415800	PubDLife	572.13	664.00	664.00	512.00	.0%
104152	416000	PubDRet	59,516.88	41,208.00	41,208.00	16,612.00	-22.9%
104152	416100	PubDSS	19,389.97	20,895.00	20,895.00	17,039.00	-59.7%
104152	416101	PubDMed	4,534.54	4,887.00	4,887.00	3,985.00	-18.5%
104152	416200	PubDUC	3,344.77	2,844.00	2,844.00	2,184.00	-18.5%
104152	416300	PubDWC	471.94	426.00	426.00	311.00	-23.2%
104152	420000	PubDOffc	1,924.97	2,000.00	2,000.00	2,000.00	-27.0%
104152	426000	PubDEqu	2,448.60	500.00	500.00	500.00	.0%
104152	431001	PubDConst	.00	300.00	300.00	300.00	.0%
104152	431400	PubDSplgl	17,429.84	15,000.00	14,067.53	15,000.00	.0%
104152	432500	PubDPst	395.31	800.00	800.00	500.00	6.6%
104152	433101	PubDTravC	.00	500.00	500.00	500.00	-37.5%
104152	437400	PubDRep	384.00	500.00	500.00	500.00	.0%
104152	442000	PubDDues	6,378.39	7,000.00	7,000.00	7,000.00	.0%
104152	445300	PubDMaint	147.19	500.00	500.00	500.00	.0%
104152	446000	PubDConf	5,765.42	7,000.00	7,925.21	7,000.00	.0%
TOTAL Public Defender			536,306.29	544,531.00	544,523.74	428,549.00	-11.7%
						.00	.00 -21.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2018 2018 Indiana County Budget

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Register and Recorder			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104153	411000	RRecEOff	58,795.65	59,788.00	59,788.00	61,431.00		
104153	414000	RRecCler	144,378.37	146,559.00	146,559.00	150,187.00		2.7%
104153	415500	RRecVis	568.08	596.00	596.00	590.00		2.5%
104153	415600	RRecBas	95,391.36	100,161.00	100,161.00	105,097.00		-1.0%
104153	415601	RRecOptO	1,500.00	1,500.00	1,500.00	1,500.00		4.9%
104153	415800	RRecLife	449.28	506.00	506.00	512.00		.0%
104153	416000	RRecRet	37,538.96	25,377.00	25,377.00	12,792.00		1.2%
104153	416100	RRecSS	11,965.63	12,794.00	12,794.00	13,120.00		-49.6%
104153	416101	RRecMed	2,798.60	2,993.00	2,993.00	3,068.00		2.5%
104153	416200	RRecUC	2,155.20	1,896.00	1,896.00	1,872.00		2.5%
104153	416300	RRecWC	1,118.96	1,040.00	1,040.00	1,048.00		-1.3%
104153	420000	RRecOffc	13,213.02	16,000.00	16,000.00	16,000.00		.8%
104153	431401	RRecSol	1,500.00	1,500.00	1,500.00	1,500.00		.0%
104153	432500	RRecPst	4,625.86	6,000.00	6,000.00	6,000.00		.0%
104153	433100	RRecTrav	116.64	100.00	100.00	100.00		.0%
104153	434100	RRecAdv	2,175.80	2,300.00	2,300.00	2,300.00		.0%
104153	442000	RRecDues	1,000.00	1,000.00	1,000.00	1,100.00		.0%
104153	445000	RRContSvc	21,756.90	23,000.00	23,000.00	24,000.00		10.0%
104153	445100	RRLsdEqu	3,255.00	3,600.00	3,600.00	3,600.00		4.3%
104153	445300	RRecMaint	1,639.78	2,000.00	2,000.00	1,000.00		.0%
104153	446000	RRecConf	2,001.53	2,000.00	2,000.00	2,000.00		-50.0%
TOTAL Register and Recorder			407,944.62	410,710.00	410,710.00	408,817.00	.00	.00 - .5%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
104171	412000	PlanDirS	71,038.59	71,883.00	71,883.00	73,499.00	
104171	413000	PlanProf	481,120.81	506,570.00	510,436.00	593,140.00	2.2%
104171	413100	PlanProfPT	57,733.45	80,937.00	80,937.00	45,383.00	16.2%
104171	414000	PlanCler	46,618.67	52,295.00	52,295.00	45,607.00	-43.9%
104171	415500	PlanVis	1,506.91	1,868.00	1,868.00	1,925.00	-12.8%
104171	415600	PlanBas	183,578.43	232,473.00	232,473.00	247,584.00	3.1%
104171	415601	PlanOptO	1,500.00	1,500.00	1,500.00	3,000.00	6.5%
104171	415800	PlanLife	933.66	1,154.00	1,154.00	1,312.00	100.0%
104171	416000	PlanRet	112,163.50	81,161.00	81,161.00	44,382.00	13.7%
104171	416100	PlanSS	39,748.68	44,590.00	44,829.00	46,973.00	-45.3%
104171	416101	PlanMed	9,296.02	10,429.00	10,485.00	10,986.00	4.8%
104171	416200	PlanUC	6,106.40	5,688.00	5,688.00	5,928.00	4.8%
104171	416300	PlanWC	1,219.63	1,127.00	1,132.00	890.00	4.2%
104171	418300	PlanningOT	.00	7,500.00	7,500.00	5,500.00	-21.4%
104171	419200	PlanPkg	1,200.00	1,200.00	1,200.00	1,200.00	-26.7%
104171	420000	PlanOffc	10,135.78	11,000.00	15,836.00	13,000.00	.0%
104171	423100	PlanVehF	2,704.00	6,250.00	6,250.00	6,250.00	-17.9%
104171	426000	PlanEqu	.00	.00	.00	2,000.00	.0%
104171	431000	PlanPSvc	.00	.00	.00	7,500.00	.0%
104171	431400	PlanProfLg	485.00	500.00	500.00	1,000.00	.0%
104171	431401	PlanSol	1,160.00	3,400.00	3,400.00	5,000.00	100.0%
104171	432101	PlanCell	908.87	960.00	960.00	960.00	47.1%
104171	432500	PlanPst	2,079.97	3,600.00	2,700.00	3,600.00	.0%
104171	433100	PlanTrav	2,182.81	2,850.00	2,850.00	2,850.00	33.3%
104171	434100	PlanAdv	4,374.16	6,000.00	6,900.00	7,000.00	.0%
104171	434200	PlanPrnt	344.20	500.00	500.00	2,000.00	1.4%
104171	437400	PlanRep	85.00	240.00	240.00	240.00	300.0%
104171	437500	PlanVehRp	5,265.49	3,610.00	3,610.00	6,610.00	.0%
104171	438300	PlanRent	.00	65.00	65.00	150.00	83.1%
104171	442000	PlanDues	1,403.67	2,250.00	2,250.00	2,750.00	130.8%
104171	445300	PlanMaint	10,068.11	10,840.00	11,639.00	12,750.00	22.2%
104171	446000	PlanConf	2,305.00	2,650.00	2,650.00	3,500.00	9.5%
104171	470000	PlanCap	34,852.28	.00	.00	27,830.00	32.1%
TOTAL Planning			1,092,119.09	1,155,090.00	1,164,891.00	1,232,299.00	.0%
						.00	.00 5.8%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104172	412000	InfoDirSal	59,181.28	59,885.00	59,885.00	61,231.00	
104172	413000	InfoProfSt	70,986.87	71,689.00	71,689.00	75,816.00	2.2%
104172	414000	InfoSClerS	21,703.63	21,850.00	21,850.00	22,350.00	5.8%
104172	415500	InfoVision	159.84	177.00	177.00	165.00	2.3%
104172	415600	InfoSBasic	18,740.88	19,678.00	19,678.00	20,517.00	-6.8%
104172	415601	InfoOptOut	1,500.00	1,500.00	1,500.00	1,500.00	4.3%
104172	415800	InfoLife	238.68	269.00	269.00	272.00	.0%
104172	416000	InfoRetire	28,338.62	18,760.00	18,760.00	9,635.00	1.1%
104172	416100	InfoSvcSS	9,494.60	9,513.00	9,513.00	9,883.00	-48.6%
104172	416101	InfoSvcMed	2,220.32	2,225.00	2,225.00	2,311.00	3.9%
104172	416200	InfoSvcUC	1,436.80	1,264.00	1,264.00	1,248.00	3.9%
104172	416300	InfoSWcomp	225.46	194.00	194.00	181.00	-1.3%
104172	419200	InfoParkng	600.00	600.00	600.00	600.00	-6.7%
104172	420000	InfoOffice	10,691.02	10,800.00	10,800.00	10,800.00	.0%
104172	431000	InfoProf	998.00	4,150.00	4,150.00	4,150.00	.0%
104172	432100	InfoTelep	1,014.59	1,000.00	1,000.00	57,600.00	.0%
104172	432103	InfoInter	17,442.80	2,460.00	3,505.00	3,000.00	5660.0%
104172	432106	InfoSvDQE	.00	13,440.00	13,440.00	17,000.00	-14.4%
104172	432107	InfoSvCens	.00	.00	.00	1,850.00	26.5%
104172	432500	InfoPostg	625.41	600.00	600.00	600.00	.0%
104172	433100	InfoTravel	.00	.00	.00	1,000.00	.0%
104172	445100	InfoLsdEqu	1,767.00	1,650.00	1,650.00	1,767.00	.0%
104172	445300	InfMntCont	9,693.53	550.00	1,749.99	2,000.00	7.1%
104172	445301	InfoSvAdve	.00	4,908.00	4,908.00	4,908.00	14.3%
104172	445302	InfoSvSals	.00	6,000.00	7,850.00	7,850.00	.0%
104172	445303	InfoSvLink	.00	7,542.00	7,542.00	12,891.00	.0%
104172	445304	InfoSvSoph	.00	.00	.00	3,825.00	70.9%
104172	446000	InfConfmtg	.00	2,000.00	2,000.00	1,000.00	.0%
TOTAL Information Services			257,059.33	262,704.00	266,798.99	335,950.00	-50.0%
						.00	.00 25.9%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Veterans Affairs			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104173	412000	VetDirS	42,653.60	43,161.00	43,161.00	44,131.00	2.2%
104173	414000	VetCler	20,476.83	20,721.00	20,721.00	21,186.00	2.2%
104173	414100	ClerPartTi	5,217.75	5,179.00	5,179.00	5,297.00	2.3%
104173	415500	VetVis	207.12	219.00	219.00	215.00	-1.8%
104173	415600	VetBas	23,068.80	24,222.00	24,222.00	25,451.00	5.1%
104173	415800	VetLife	126.36	143.00	143.00	144.00	.7%
104173	416000	VetRet	11,574.12	7,811.00	7,811.00	3,948.00	-49.5%
104173	416100	VetSS	4,075.45	4,282.00	4,282.00	4,378.00	2.2%
104173	416101	VetMed	953.25	1,002.00	1,002.00	1,024.00	2.2%
104173	416200	VetUC	913.61	800.00	800.00	789.00	-1.4%
104173	416300	VetWC	153.86	160.00	160.00	150.00	-6.3%
104173	419200	VetsParkin	.00	.00	550.00	600.00	9.1%
104173	420000	VetOffc	1,164.04	1,500.00	1,500.00	1,000.00	-33.3%
104173	422000	VetOpSup	20,358.13	22,000.00	22,000.00	22,000.00	.0%
104173	426000	VetEqu	.00	.00	.00	400.00	.0%
104173	431000	VetPSvc	12,675.00	12,225.00	12,225.00	12,225.00	.0%
104173	432500	VetPst	686.33	700.00	700.00	700.00	.0%
104173	433100	VetTrav	2,485.36	3,400.00	3,400.00	2,000.00	-41.2%
104173	434100	VetsAdvert	1,377.23	2,000.00	2,000.00	2,000.00	.0%
104173	442000	VetDues	350.00	380.00	380.00	380.00	.0%
104173	445300	VetMaintCo	165.65	350.00	324.00	350.00	8.0%
104173	446000	VetConf	1,215.93	1,400.00	1,426.00	1,500.00	5.2%
104173	450000	VetContr	525.00	525.00	525.00	900.00	71.4%
TOTAL Veterans Affairs			150,423.42	152,180.00	152,730.00	150,768.00	-1.3%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104174	412000	MaintDir	54,444.73	55,092.00	55,092.00	56,331.00	
104174	414001	Maint	88,499.54	89,469.00	89,469.00	86,588.00	2.2%
104174	414002	MaintJan	42,500.06	43,005.00	43,005.00	43,982.00	-3.2%
104174	414102	MaintJanPT	40,422.56	44,418.00	44,418.00	45,006.00	2.3%
104174	415500	MaintVis	313.68	336.00	336.00	430.00	1.3%
104174	415600	MaintBas	38,080.32	39,984.00	39,984.00	53,513.00	28.0%
104174	415601	MaintOptO	3,000.00	3,000.00	3,000.00	3,000.00	33.8%
104174	415800	MaintLife	365.04	411.00	411.00	416.00	.0%
104174	416000	MaintRet	34,876.30	23,957.00	23,957.00	11,799.00	1.2%
104174	416100	MaintSS	13,964.03	14,902.00	14,902.00	14,893.00	-50.7%
104174	416101	MaintMed	3,265.65	3,486.00	3,486.00	3,483.00	-.1%
104174	416200	MaintUC	3,665.71	3,333.00	3,333.00	3,274.00	-.1%
104174	416300	MaintWC	9,163.88	10,294.00	10,294.00	10,329.00	-1.8%
104174	418300	MaintOT	1,141.74	5,508.00	5,508.00	5,500.00	.3%
104174	418400	MainOnCall	600.00	2,856.00	2,856.00	2,800.00	-.1%
104174	419100	MaintUnif	1,710.75	1,950.00	1,950.00	1,950.00	-2.0%
104174	419200	MntParkng	1,200.00	1,200.00	1,200.00	1,200.00	.0%
104174	419300	MaintInnoc	.00	900.00	900.00	900.00	.0%
104174	420000	MaintOffc	291.73	250.00	250.00	300.00	.0%
104174	422000	MaintOpSup	17,531.45	19,000.00	19,000.00	20,000.00	20.0%
104174	423100	MaintVehF	1,226.83	2,000.00	2,000.00	2,000.00	5.3%
104174	431000	MaintPSvc	1,222.00	7,000.00	5,910.05	7,000.00	.0%
104174	432101	MaintCell	631.08	700.00	700.00	700.00	18.4%
104174	432102	MaintPager	864.00	900.00	900.00	900.00	.0%
104174	437300	MaintSnowR	9,421.47	15,000.00	15,000.00	15,000.00	.0%
104174	437500	MaintVehRp	1,697.22	2,300.00	2,300.00	2,300.00	.0%
104174	446000	MaintConf	136.00	2,000.00	2,000.00	1,500.00	.0%
104174	470000	MaintCap	.00	.00	.00	421,000.00	-25.0%
10417432	422000	Mnt32OperS	.00	300.00	300.00	300.00	.0%
10417432	436100	Mnt32Elect	185.60	350.00	350.00	350.00	.0%
10417432	436200	Mnt32Gas	675.50	800.00	800.00	800.00	.0%
10417432	436600	Mnt32Water	300.37	350.00	350.00	350.00	.0%
10417432	436625	Mnt32Storm	24.48	250.00	250.00	100.00	.0%
10417432	437300	Mnt32GRdRe	.00	2,200.00	2,200.00	2,300.00	-60.0%
10417450	422000	Mnt500GSup	381.64	300.00	300.00	300.00	4.5%
10417450	436100	Mnt500GEle	139.74	200.00	200.00	200.00	.0%
10417450	436200	Mnt500GGas	675.50	800.00	800.00	800.00	.0%
10417450	436600	Mnt500GWtr	171.21	250.00	250.00	250.00	.0%
10417450	436625	Mnt500Stor	24.00	100.00	100.00	100.00	.0%
10417450	437300	Rep Maint	.00	2,200.00	2,200.00	2,200.00	.0%
10417471	422000	Mnt801Oper	1,178.68	1,400.00	1,400.00	1,400.00	.0%
10417471	436100	Mnt801Elec	6,199.69	6,500.00	6,500.00	6,500.00	.0%
10417471	436200	Mnt801Gas	3,301.71	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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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
10417471	436400	Mnt801Sew	309.88	300.00	300.00	300.00		
10417471	436600	Mnt801Wate	879.08	1,000.00	1,000.00	1,000.00		.0%
10417471	437300	Mnt801RepB	1,928.35	4,000.00	4,000.00	4,000.00		.0%
10417471	445200	Mnt801Pest	580.00	650.00	650.00	650.00		.0%
10417471	445300	Mnt801MCon	2,099.24	3,500.00	3,500.00	3,500.00		.0%
10417475	422000	Mnt825Oper	5,042.63	6,000.00	6,000.00	6,000.00		.0%
10417475	436100	Mnt825Elec	68,343.18	65,000.00	66,290.03	65,000.00		.0%
10417475	436115	Mnt825ElSt	256.77	300.00	300.00	300.00		-1.9%
10417475	436200	Mnt825Gas	10,278.64	15,000.00	15,145.12	15,000.00		.0%
10417475	436400	Mnt825Sew	3,742.40	4,000.00	4,026.07	4,000.00		-1.0%
10417475	436500	Mnt825Garb	2,040.00	2,900.00	2,900.00	2,900.00		-.6%
10417475	436600	Mnt825Wate	7,985.23	8,500.00	8,500.00	8,500.00		.0%
10417475	437300	Mnt825RepB	7,249.60	9,000.00	12,599.50	10,000.00		.0%
10417475	438400	RentEqu	.00	400.00	400.00	400.00		-20.6%
10417475	445200	Mnt825Pest	604.00	700.00	700.00	700.00		.0%
10417475	445300	Mnt825MaCo	58,979.83	60,000.00	60,000.00	62,000.00		.0%
10417477	422000	Mnt827OpSu	1,130.12	2,000.00	2,000.00	2,000.00		3.3%
10417477	436100	Mnt827Elec	13,382.54	13,500.00	13,500.00	13,500.00		.0%
10417477	436200	Mnt827Gas	4,481.87	5,800.00	5,800.00	5,800.00		.0%
10417477	436400	Mnt827Sw	792.26	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	2,514.36	2,500.00	2,500.00	2,500.00		.0%
10417477	437300	Mnt827RepB	1,347.70	2,600.00	2,600.00	2,600.00		.0%
10417477	445200	Mnt827Pest	580.00	650.00	650.00	650.00		.0%
10417477	445300	Mnt827Main	5,620.59	8,000.00	8,000.00	8,000.00		.0%
TOTAL Maintenance			584,802.16	633,101.00	637,071.77	1,058,894.00	.00	.00 66.2%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104184	413001	CtsCtRep	116,672.85	144,009.00	144,009.00	116,910.00	-18.8%
104184	413002	CtsLwCl	113,996.86	113,689.00	113,689.00	116,246.00	2.2%
104184	413003	CtsChMed	36,534.41	36,673.00	36,673.00	37,497.00	2.2%
104184	414000	CtsCler	101,652.36	112,730.00	85,728.14	121,633.00	41.9%
104184	414100	CtsPtWage	6,659.97	6,981.00	6,981.00	11,988.00	71.7%
104184	414105	CtsTipPT	37,805.40	61,055.00	46,055.00	47,243.00	2.6%
104184	415500	CtsVis	760.16	973.00	973.00	1,125.00	15.6%
104184	415600	CtsBas	102,445.62	115,923.00	115,923.00	140,820.00	21.5%
104184	415601	CtsOptO	5,125.00	6,000.00	6,000.00	3,000.00	-50.0%
104184	415800	CtsLife	737.10	869.00	869.00	880.00	1.3%
104184	416000	CtsRet	47,018.88	37,338.00	37,338.00	19,028.00	-49.0%
104184	416100	CtsSS	25,332.68	29,459.00	29,459.00	27,994.00	-5.0%
104184	416101	CtsMed	5,924.88	6,890.00	6,890.00	6,547.00	-5.0%
104184	416200	CtsUC	6,354.79	5,019.00	5,019.00	4,794.00	-4.5%
104184	416300	CtsWC	609.87	600.00	600.00	512.00	-14.7%
104184	420000	CtsOffc	6,028.40	6,750.00	6,750.00	8,450.00	25.2%
104184	422000	CtsLawLib	16,304.92	18,000.00	18,000.00	18,000.00	.0%
104184	426000	CtsEqu	18,578.53	.00	3,291.24	7,000.00	112.7%
104184	431000	CtsPSvc	.00	1,500.00	1,500.00	1,500.00	.0%
104184	431008	CtsProfPD	.00	.00	.00	80,000.00	.0%
104184	431400	CtsSpcLg	87,093.70	111,150.00	111,150.00	79,000.00	-28.9%
104184	431402	CtsDrgCt	15,400.00	15,400.00	15,400.00	15,400.00	.0%
104184	431403	CtsJuvDef	13,016.63	14,200.00	14,200.00	14,200.00	.0%
104184	432500	CtsPst	3,691.29	3,300.00	3,300.00	10,600.00	221.2%
104184	434200	CtsPrnt	2,259.11	1,800.00	1,800.00	1,800.00	.0%
104184	437400	CtsRep	621.82	1,500.00	1,500.00	2,000.00	33.3%
104184	440000	CtsCtCost	29,149.59	33,000.00	33,000.00	33,000.00	.0%
104184	442000	CtsDues	19,762.11	22,000.00	22,000.00	22,000.00	.0%
104184	442001	CtsWestlaw	23,179.30	23,000.00	23,000.00	23,000.00	.0%
104184	445100	CtsLsdEq	3,783.62	4,400.00	4,400.00	4,400.00	.0%
104184	445300	CtsMaint	3,162.69	6,980.00	6,980.00	6,980.00	.0%
104184	446000	CtsConf	3,328.41	4,300.00	4,300.00	4,300.00	.0%
TOTAL Court Administration			852,990.95	945,488.00	906,777.38	987,847.00	8.9%

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FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
10418601 414000	DJClymCler	51,901.08	52,114.00	52,518.00	44,968.00	
10418601 415500	DJClymVis	207.12	219.00	219.00		-14.4%
10418601 415600	DJClymBas	23,068.80	24,222.00	24,222.00	160.00	-26.9%
10418601 415601	DJClymOptO	.00	.00	.00	18,559.00	-23.4%
10418601 415800	DJClymLife	140.40	158.00	158.00	1,500.00	.0%
10418601 416000	DJClymRet	9,515.40	6,422.00	6,422.00	160.00	1.3%
10418601 416100	DJClymSS	3,022.85	3,232.00	3,257.00	2,718.00	-57.7%
10418601 416101	DJClymMed	706.87	756.00	762.00	2,788.00	-14.4%
10418601 416200	DJClymUC	718.40	632.00	632.00	652.00	-14.4%
10418601 416300	DJClymWC	75.76	66.00	67.00	624.00	-1.3%
10418601 418300	DJClymOT	.00	.00	.00	51.00	-23.9%
10418601 420000	DJClymOff	3,947.25	6,000.00	6,000.00	1,000.00	.0%
10418601 426000	DJClymEqu	1,995.37	.00	.00	6,000.00	.0%
10418601 430001	DJClymCC	2,568.00	2,317.00	2,317.00	3,000.00	.0%
10418601 431000	DJClymPSvc	135.40	250.00	250.00	3,000.00	29.5%
10418601 431001	DJClymCons	2,476.65	3,000.00	3,000.00	300.00	20.0%
10418601 432500	DJClymPst	9,000.00	12,000.00	12,000.00	3,000.00	.0%
10418601 433101	DJClymTCon	1,978.90	2,000.00	2,000.00	12,000.00	.0%
10418601 435300	DJClymBond	100.00	100.00	100.00	2,000.00	.0%
10418601 436100	DJClymElec	1,659.48	2,000.00	2,000.00	100.00	.0%
10418601 436200	DJClymGas	977.51	1,200.00	1,200.00	2,000.00	.0%
10418601 436400	DJClymSew	417.16	400.00	400.00	1,500.00	25.0%
10418601 436600	DJClymWate	219.95	300.00	300.00	500.00	25.0%
10418601 437400	DJClymRep	485.00	500.00	500.00	400.00	33.3%
10418601 438300	DJClymRent	43,290.00	45,045.00	45,045.00	700.00	40.0%
10418601 442000	DJClymDues	1,950.56	2,500.00	2,500.00	45,045.00	.0%
10418601 445100	DJClymLsEq	2,053.04	2,500.00	2,500.00	2,500.00	.0%
10418601 445300	DJClymMain	483.93	1,000.00	1,000.00	2,500.00	.0%
10418602 414000	DJHCCLer	68,875.74	68,937.00	69,745.00	1,200.00	20.0%
10418602 415500	DJHCVis	461.52	478.00	478.00	67,552.00	-3.1%
10418602 415600	DJHCBas	53,695.68	56,381.00	56,381.00	480.00	.4%
10418602 415800	DJHCLife	210.60	237.00	237.00	54,470.00	-3.4%
10418602 416000	DJHCRet	12,626.38	8,529.00	8,529.00	240.00	1.3%
10418602 416100	DJHCSS	3,893.00	4,275.00	4,325.00	4,083.00	-52.1%
10418602 416101	DJHCMed	910.28	1,000.00	1,012.00	4,188.00	-3.2%
10418602 416200	DJHCUC	1,077.60	948.00	948.00	980.00	-3.2%
10418602 416300	DJHCWC	100.24	88.00	89.00	936.00	-1.3%
10418602 420000	DJHCOffc	6,460.81	6,500.00	7,400.00	77.00	-13.5%
10418602 430001	DJHCCC	2,163.97	3,000.00	2,500.00	7,500.00	1.4%
10418602 431001	DJHCCnst	3,409.71	3,000.00	3,000.00	3,000.00	20.0%
10418602 432100	DJHCTel	2,056.79	2,000.00	1,800.00	3,000.00	.0%
10418602 432101	DJHCCell	800.85	800.00	880.00	2,000.00	11.1%
10418602 432103	DJHCInt	2,163.62	2,200.00	2,200.00	805.00	-8.5%
					2,200.00	.0%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	PCT
Magisterial District Judge		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418602 432104	HC Telev	224.35	300.00	300.00	60.00	-80.0%
10418602 432500	DJHCPst	12,000.00	15,000.00	15,000.00	15,000.00	.0%
10418602 433100	DJHCTrav	40.50	60.00	60.00	60.00	.0%
10418602 433101	DJHCTrCons	2,096.73	3,000.00	2,250.00	3,000.00	33.3%
10418602 435300	DJHCBond	100.00	100.00	100.00	100.00	.0%
10418602 436100	DJHCElec	1,586.60	2,500.00	3,000.00	3,120.00	4.0%
10418602 436200	Gas	611.58	600.00	600.00	600.00	.0%
10418602 436400	DJHCSew	239.80	250.00	320.00	340.00	6.3%
10418602 436500	MDJHCGarb	290.00	300.00	300.00	300.00	.0%
10418602 436600	DJHCWtr	314.29	300.00	300.00	300.00	.0%
10418602 438300	DJHCRent	50,370.71	50,000.00	50,000.00	51,917.00	3.8%
10418602 442000	DJHCDues	277.36	320.00	220.00	320.00	45.5%
10418602 445100	LeaseEqu	2,616.76	3,000.00	3,000.00	3,000.00	.0%
10418602 445300	DJHCMaint	1,058.87	1,200.00	1,200.00	1,320.00	10.0%
10418603 414000	DJBlrCler	71,641.36	71,853.00	72,493.00	74,122.00	2.2%
10418603 415500	DJBlrVis	207.12	219.00	219.00	215.00	-1.8%
10418603 415600	DJBlrBas	21,263.76	22,327.00	22,327.00	23,459.00	5.1%
10418603 415800	DJBlrLife	140.40	158.00	158.00	160.00	1.3%
10418603 416000	DJBlrRet	13,134.47	8,864.00	8,864.00	4,480.00	-49.5%
10418603 416100	DJBlrSS	4,292.34	4,455.00	4,495.00	4,596.00	2.2%
10418603 416101	DJBlrMed	1,003.72	1,042.00	1,051.00	1,075.00	2.3%
10418603 416200	DJBlrUC	718.40	632.00	632.00	624.00	-1.3%
10418603 416300	DJBlrWC	104.57	91.00	92.00	84.00	-8.7%
10418603 420000	DJBlrOffc	9,571.99	4,500.00	10,500.00	5,000.00	-52.4%
10418603 426000	DJBlrEqu	.00	.00	834.78	750.00	-10.2%
10418603 431001	DJBlrCons	1,722.13	2,500.00	550.00	2,000.00	263.6%
10418603 432100	DJBlrTel	2,378.59	2,500.00	2,100.00	2,500.00	19.0%
10418603 432103	DJBlrInt	1,685.02	1,700.00	1,700.00	1,700.00	.0%
10418603 432104	Television	119.31	100.00	300.00	150.00	-50.0%
10418603 432500	DJBlrPst	14,000.00	15,000.00	13,000.00	15,000.00	15.4%
10418603 433101	DJBlrTrCon	755.35	2,200.00	300.00	2,000.00	566.7%
10418603 435300	DJBlrBond	100.00	100.00	100.00	100.00	.0%
10418603 436100	DJBlrsElec	3,278.34	2,500.00	2,750.00	2,800.00	1.8%
10418603 436200	DJBlrsvGas	766.09	1,400.00	1,400.00	1,400.00	.0%
10418603 436400	DJBlrsvSew	717.97	750.00	700.00	750.00	7.1%
10418603 436600	DJBlrWater	74.40	200.00	200.00	200.00	.0%
10418603 438300	DJBlrRent	48,384.41	50,284.00	50,284.00	52,295.00	4.0%
10418603 442000	DJBlrDuesM	2,696.13	2,300.00	2,300.00	2,300.00	.0%
10418603 445100	DJBlrLsdEq	1,536.00	1,536.00	1,536.00	1,536.00	.0%
10418603 445300	DJBlrMaint	842.54	1,000.00	850.00	1,200.00	41.2%
10418604 414000	DJIndCler	81,233.40	81,063.00	81,887.00	83,817.00	2.4%
10418604 415500	DJIndVis	360.96	378.00	378.00	375.00	-.8%
10418604 415600	DJIndBas	39,890.64	41,885.00	41,885.00	42,018.00	.3%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10418604	415800	DJIndLife	210.60	237.00	237.00	240.00	1.3%
10418604	416000	DJIndRet	14,892.31	10,013.00	10,013.00	5,066.00	-49.4%
10418604	416100	DJIndSS	4,756.11	5,026.00	5,077.00	5,197.00	2.4%
10418604	416101	DJIndMed	1,112.19	1,176.00	1,188.00	1,215.00	2.3%
10418604	416200	DJIndUC	1,077.60	948.00	948.00	936.00	-1.3%
10418604	416300	DJIndWC	118.73	103.00	104.00	95.00	-8.7%
10418604	420000	DJIndOffc	6,448.40	9,500.00	9,200.00	9,500.00	3.3%
10418604	426000	DJIndEqu	2,000.37	.00	600.00	500.00	-16.7%
10418604	431001	DJIndConst	2,122.03	3,500.00	3,500.00	3,500.00	.0%
10418604	432100	DJIndTel	1,629.16	1,680.00	1,680.00	540.00	-67.9%
10418604	432101	DJIndCell	1,074.73	1,200.00	1,200.00	1,200.00	.0%
10418604	432103	DJIndInt	1,129.09	1,200.00	1,200.00	1,200.00	.0%
10418604	432500	DJIndPst	11,000.00	11,000.00	11,000.00	11,000.00	.0%
10418604	433101	DJIndTrCon	2,884.95	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	208.10	270.00	270.00	300.00	11.1%
10418604	437400	DJIndRep	570.00	500.00	800.00	500.00	-37.5%
10418604	442000	DJIndDues	3,381.48	4,500.00	3,900.00	4,500.00	15.4%
10418604	445100	DJIndLsEqu	1,368.00	1,368.00	1,368.00	1,750.00	27.9%
10418604	445300	DJIndMaint	671.15	850.00	850.00	850.00	.0%
10418604	446000	DJIndConf	130.16	100.00	100.00	100.00	.0%
TOTAL Magisterial District J			773,333.79	782,044.00	785,763.78	767,868.00	-2.3%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Domestic Relations			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104187	412000	DRSDirs	65,492.34	66,271.00	66,271.00	67,761.00		2.2%
104187	412100	DRSMgmt	158,549.42	160,433.00	160,433.00	164,044.00		2.3%
104187	413000	DRSProf	208,768.02	208,122.00	211,359.00	222,689.00		5.4%
104187	414000	DRSCler	157,466.96	158,355.00	160,366.00	164,056.00		2.3%
104187	414100	DRSClerPT	10,850.69	11,159.00	11,382.00	11,686.00		2.7%
104187	415500	DRSVis	1,401.94	1,509.00	1,509.00	1,715.00		13.7%
104187	415600	DRSBas	143,152.29	166,393.00	166,393.00	174,555.00		4.9%
104187	415601	DRSOptO	4,500.00	4,500.00	4,500.00	4,500.00		.0%
104187	415800	DRSLife	1,257.75	1,422.00	1,422.00	1,440.00		1.3%
104187	416000	DRSRet	113,665.27	73,172.00	73,172.00	37,389.00		-48.9%
104187	416100	DRSSS	36,544.92	37,469.00	37,808.00	39,075.00		3.4%
104187	416101	DRSMed	8,546.64	8,763.00	8,842.00	9,138.00		3.3%
104187	416200	DRSUC	6,824.80	6,004.00	6,004.00	5,928.00		-1.3%
104187	416300	DRSWC	945.21	764.00	771.00	714.00		-7.4%
104187	420000	DRSOffc	.00	600.00	600.00	600.00		.0%
104187	432100	DRSTel	7,961.63	10,000.00	10,000.00	10,000.00		.0%
104187	432500	DRSPst	17,213.83	20,000.00	20,000.00	20,000.00		.0%
TOTAL Domestic Relations			943,141.71	934,936.00	940,832.00	935,290.00	.00	.00 - .6%

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COUNTY OF INDIANA
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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Coroner			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104193	411000	CorEOff	48,240.89	49,055.00	49,055.00	50,403.00		2.7%
104193	415500	CorVis	153.84	160.00	160.00	160.00		.0%
104193	415600	CorBas	19,339.44	20,307.00	20,307.00	21,336.00		5.1%
104193	415800	CorLife	70.20	79.00	79.00	80.00		1.3%
104193	416000	CorRet	8,843.54	6,430.00	6,430.00	3,047.00		-52.6%
104193	416100	CorSS	3,536.98	3,884.00	3,884.00	3,125.00		-19.5%
104193	416101	CorMed	827.11	909.00	909.00	731.00		-19.6%
104193	416300	CorWC	749.77	719.00	719.00	720.00		.1%
104193	418400	Cor OnCall	.00	2,550.00	550.00	2,550.00		363.6%
104193	420000	CorOffc	2,647.41	1,000.00	1,000.00	1,000.00		.0%
104193	422000	CorOpSup	3,096.54	2,750.00	2,750.00	2,750.00		.0%
104193	423100	CorVehF	2,469.41	2,250.00	2,250.00	2,250.00		.0%
104193	431401	CorSol	2,000.00	2,000.00	2,000.00	2,000.00		.0%
104193	431800	CorDepC	13,930.00	8,000.00	10,000.00	25,000.00		150.0%
104193	431802	CorAutop	117,746.00	85,000.00	85,000.00	85,000.00		.0%
104193	431803	CorToxic	47,591.00	25,000.00	25,000.00	25,000.00		.0%
104193	431804	CorIndig	.00	1,500.00	1,500.00	1,500.00		.0%
104193	432101	CorCell	1,304.50	1,250.00	1,250.00	1,250.00		.0%
104193	432500	CorPst	121.00	125.00	125.00	125.00		.0%
104193	433100	CorTrav	41.62	1,000.00	1,000.00	500.00		-50.0%
104193	437400	CorRep	.00	250.00	250.00	250.00		.0%
104193	437500	CorVehRp	713.15	2,500.00	2,500.00	2,500.00		.0%
104193	442000	CorDues	550.00	1,000.00	1,140.00	1,000.00		-12.3%
104193	445300	Cor Maint	800.00	800.00	4,025.00	800.00		-80.1%
104193	446000	CorConf	430.00	3,000.00	2,860.00	2,000.00		-30.1%
TOTAL Coroner			275,202.40	221,518.00	224,743.00	235,077.00	.00	4.6%

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COUNTY OF INDIANA
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ACCOUNTS FOR:			2016	2017	2017	2018	PCT
District Attorney			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104194	411000	DAEOff	177,019.04	178,648.00	178,648.00	179,299.00	
104194	413000	DAProf	174,461.67	176,535.00	176,535.00	180,507.00	.4%
104194	413005	DADet	100,343.11	103,002.00	103,002.00	107,765.00	2.2%
104194	413100	DA PT Det	367.99	1,338.00	1,338.00	1,368.00	4.6%
104194	414000	DACler	159,087.37	153,473.00	153,473.00	155,527.00	2.2%
104194	414000 101	DAVWCleric	37,394.97	45,560.00	45,560.00	46,494.00	1.3%
104194	415500	DAVis	1,191.23	1,213.00	1,213.00	1,200.00	2.1%
104194	415500 101	DAVWVision	19.91	37.00	37.00	90.00	-1.1%
104194	415600	DABas	122,845.19	125,137.00	125,137.00	130,808.00	143.2%
104194	415600 101	DAVWBasic	2,344.17	3,904.00	3,904.00	11,148.00	4.5%
104194	415601	DAOptO	4,000.00	4,500.00	4,500.00	4,500.00	185.6%
104194	415800	DALife	812.85	910.00	910.00	904.00	.0%
104194	415800 101	DAVWLifeIn	77.52	86.00	86.00	104.00	-.7%
104194	416000	DARet	114,920.49	74,877.00	74,877.00	37,665.00	20.9%
104194	416000 101	DAVWRetire	7,296.24	5,358.00	5,358.00	2,810.00	-49.7%
104194	416100	DASS	34,679.24	38,006.00	38,006.00	35,580.00	-47.6%
104194	416100 101	SSVict Wit	2,395.25	2,825.00	2,825.00	2,883.00	-6.4%
104194	416101	DAMed	8,906.70	8,890.00	8,890.00	9,055.00	2.1%
104194	416101 101	DAMedVictW	560.21	660.00	660.00	674.00	1.9%
104194	416200	DAUC	4,447.01	3,712.00	3,712.00	3,590.00	2.1%
104194	416200 101	DAVWUC	495.68	440.00	440.00	509.00	-3.3%
104194	416300	DAWC	7,391.60	6,423.00	6,423.00	6,565.00	15.7%
104194	416300 101	DAVWWComp	55.50	136.00	136.00	53.00	2.2%
104194	418700	DA DrugTsk	12,639.24	10,000.00	10,000.00	10,000.00	-61.0%
104194	420000	DAOffc	6,134.31	4,900.00	4,900.00	4,900.00	.0%
104194	420000 101	DAVWOfcSup	1,647.23	1,300.00	1,300.00	1,300.00	.0%
104194	422015	SuppDet	783.12	250.00	250.00	250.00	.0%
104194	423100	DAVehF	2,592.94	3,000.00	3,000.00	3,000.00	.0%
104194	431003	DAMed	32,359.03	27,000.00	27,000.00	27,000.00	.0%
104194	431400	DASpcLgl	2,707.31	3,000.00	3,000.00	3,000.00	.0%
104194	432101	DACell	3,234.61	2,357.00	2,357.00	2,357.00	.0%
104194	432500	DAPst	1,286.93	1,550.00	1,550.00	1,550.00	.0%
104194	432500 101	DAVWPost	833.64	800.00	800.00	800.00	.0%
104194	436600 101	DAVWWtr	415.85	360.00	360.00	360.00	.0%
104194	437400	DAREpMaint	199.93	62.00	62.00	151.00	.0%
104194	437500	DAVehRp	1,345.19	1,300.00	1,300.00	1,300.00	143.5%
104194	440000	DACTCosts	12,701.68	40,000.00	40,000.00	40,000.00	.0%
104194	440000 112	DAVSForens	10,000.00	10,000.00	10,000.00	15,000.00	.0%
104194	442000	DADues	7,317.08	7,060.00	7,060.00	7,060.00	50.0%
104194	445300	DAMaint	3,779.79	3,300.00	3,300.00	3,300.00	.0%
104194	446000	DAConf	4,328.83	4,500.00	4,500.00	4,500.00	.0%
104194	446000 101	DAVWConf	941.25	1,160.00	1,160.00	1,160.00	.0%
104194	450000 112	DAVSAliceP	18,931.58	25,000.00	25,000.00	22,500.00	-10.0%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:				2016	2017	2017	2018		PCT
District Attorney				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104194	454000	101	DAVWMisc	698.65	1,187.00	1,187.00	1,187.00		
104194	454000	1061	DADUIProgr	9,326.10	10,000.00	10,000.00	10,000.00		.0%
104194	454000	111	Prog Cost	28,274.20	70,000.00	70,000.00	20,000.00		.0%
104194	454000	112	DAVictCost	4,653.76	5,000.00	5,000.00	5,000.00		-71.4%
TOTAL District Attorney				1,128,245.19	1,168,756.00	1,168,756.00	1,104,773.00	.00	.00 -5.5%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104195	411000	ProEOff	58,795.65	59,788.00	59,788.00	61,431.00	
104195	414000	ProCler	270,834.34	282,860.00	280,960.00	287,954.00	2.7%
104195	414100	ProClerPT	8,780.42	8,998.00	10,898.00	13,810.00	2.5%
104195	415500	ProVis	1,107.57	1,250.00	1,250.00	1,180.00	26.7%
104195	415600	ProBas	95,886.19	119,215.00	119,215.00	136,392.00	-5.6%
104195	415601	ProOptO	3,500.00	3,000.00	3,000.00	3,000.00	14.4%
104195	415800	ProLife	809.64	933.00	933.00	944.00	.0%
104195	416000	ProRet	61,330.37	42,043.00	42,043.00	21,119.00	1.2%
104195	416100	ProSS	20,580.96	21,802.00	21,802.00	22,518.00	-49.8%
104195	416101	ProMed	4,813.11	5,099.00	5,099.00	5,266.00	3.3%
104195	416200	ProUC	4,802.83	4,083.00	4,083.00	4,174.00	3.3%
104195	416300	ProWC	1,342.05	1,224.00	1,224.00	1,219.00	2.2%
104195	419200	ProPkg	1,200.00	1,200.00	2,150.00	1,800.00	-.4%
104195	420000	ProOffc	11,499.79	11,000.00	10,487.17	8,000.00	-16.3%
104195	431000	ProPSvc	12,513.35	10,000.00	11,100.00	11,000.00	-23.7%
104195	431401	ProSol	1,750.00	1,750.00	1,750.00	1,750.00	-.9%
104195	432500	ProPst	7,412.78	8,000.00	7,500.00	8,000.00	.0%
104195	433100	ProTrav	.00	500.00	500.00	500.00	6.7%
104195	434100	ProAdv	53.12	200.00	200.00	200.00	.0%
104195	442000	ProDues	500.00	500.00	500.00	500.00	.0%
104195	445300	ProMaint	15,725.17	15,200.00	15,200.00	16,052.00	.0%
104195	446000	ProConf	1,069.91	1,000.00	1,000.00	1,200.00	5.6%
TOTAL Prothonotary and Clerk			584,307.25	599,645.00	600,682.17	608,009.00	20.0%
						.00	.00 1.2%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	411000	ShfEOff	52,608.72	53,496.00	53,496.00	54,967.00	
104197	413000	ShfProf	727,790.71	735,624.00	735,624.00	835,419.00	2.7%
104197	413100	ShfProfPT	177.71	4,845.00	4,845.00	4,495.00	13.6%
104197	414000	ShfCler	64,620.12	65,346.00	65,346.00	65,710.00	-7.2%
104197	415500	ShfVis	1,296.00	1,367.00	1,367.00	1,825.00	.6%
104197	415600	ShfBas	171,552.00	180,128.00	180,128.00	247,394.00	33.5%
104197	415601	ShfOptO	6,000.00	6,000.00	6,000.00	6,000.00	37.3%
104197	415800	ShfLife	1,123.20	1,264.00	1,264.00	1,408.00	.0%
104197	416000	ShfRet	167,399.95	112,061.00	112,061.00	61,410.00	11.4%
104197	416100	ShfSS	55,459.96	57,056.00	57,056.00	63,267.00	-45.2%
104197	416101	ShfMed	12,970.60	13,344.00	13,344.00	14,796.00	10.9%
104197	416200	ShfUC	6,472.32	5,845.00	5,845.00	6,380.00	10.9%
104197	416300	ShfWC	29,713.64	27,967.00	27,967.00	30,732.00	9.2%
104197	418300	ShfOT	25,115.86	40,800.00	40,800.00	40,000.00	9.9%
104197	418400	ShfOnCall	19,552.34	20,140.00	20,140.00	19,845.00	-2.0%
104197	418500	ShfDUIBUPA	3,153.60	2,500.00	2,500.00	1,000.00	-1.5%
104197	419100	ShfUnif	10,397.26	9,700.00	7,150.00	8,500.00	-60.0%
104197	420000	ShfOffc	10,845.61	10,000.00	10,550.00	8,500.00	18.9%
104197	422000	ShfOpSup	4,484.61	5,000.00	4,845.00	5,000.00	-19.4%
104197	422001	ShfUseofFo	6,311.59	6,500.00	7,752.00	5,000.00	3.2%
104197	423100	ShfVehF	10,366.33	10,000.00	10,000.00	10,000.00	-35.5%
104197	426000	ShfEqu	9,612.00	.00	28,885.40	1,500.00	.0%
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	-94.8%
104197	432101	ShfCell	640.56	600.00	600.00	640.00	.0%
104197	432500	ShfPst	3,185.87	4,000.00	4,000.00	3,000.00	6.7%
104197	433105	ShfPrisTra	2,081.92	2,000.00	2,000.00	1,500.00	-25.0%
104197	435300	ShfBondIns	.00	100.00	100.00	200.00	-25.0%
104197	437500	ShfVehRp	10,323.28	6,000.00	7,766.00	6,000.00	100.0%
104197	438300	ShfAirpRen	900.00	900.00	900.00	900.00	-22.7%
104197	442000	ShfDues	1,377.75	1,400.00	1,655.00	1,500.00	.0%
104197	445100	ShfLsdEqu	1,518.43	2,713.00	1,363.00	126.00	-9.4%
104197	445110	ShfLeasVeh	23,074.30	37,302.00	38,292.00	46,585.00	-90.8%
104197	445300	ShfMaint	9,761.31	10,836.00	10,036.00	11,100.00	21.7%
104197	446000	ShfConf	1,983.71	5,500.00	5,500.00	4,000.00	10.6%
TOTAL Sheriff			1,456,871.26	1,445,334.00	1,474,177.40	1,573,699.00	-27.3%
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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Fire			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104220	450000	FireAcCont	39,500.00	24,500.00	39,500.00	24,500.00		-38.0%
TOTAL Fire			39,500.00	24,500.00	39,500.00	24,500.00	.00	-38.0%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104232	412000	JailWard	60,082.31	60,797.00	60,797.00	62,164.00	
104232	412100	JailMgmt	262,378.92	334,972.00	334,972.00	344,032.00	2.2%
104232	413000	JailProf	63,535.47	65,066.00	65,066.00	66,530.00	2.7%
104232	413007	JailCorr	2,097,893.31	2,188,718.00	2,188,718.00	2,237,457.00	2.3%
104232	413100	JailProfPT	18,605.50	19,760.00	19,760.00	20,205.00	2.2%
104232	413107	JailCorrPT	199,057.08	326,494.00	326,494.00	341,882.00	2.3%
104232	414000	JailCler	99,168.69	103,954.00	103,954.00	106,327.00	4.7%
104232	414001	JailMaint	70,705.44	74,431.00	74,431.00	76,200.00	2.3%
104232	415500	JailVis	6,991.35	7,483.00	7,483.00	8,135.00	2.4%
104232	415600	JailBas	772,428.98	831,618.00	831,618.00	981,175.00	8.7%
104232	415601	JailOptO	19,000.00	18,000.00	18,000.00	12,000.00	18.0%
104232	415800	JailLife	4,832.10	5,530.00	5,530.00	5,600.00	-33.3%
104232	416000	JailRet	632,251.76	447,100.00	447,100.00	229,400.00	1.3%
104232	416100	JailSS	208,489.38	230,785.00	230,785.00	236,547.00	-48.7%
104232	416101	JailMed	48,759.60	53,974.00	53,974.00	55,321.00	2.5%
104232	416200	JailUC	31,871.31	26,860.00	26,860.00	26,520.00	2.5%
104232	416300	JailWC	123,177.27	125,132.00	125,132.00	125,833.00	-1.3%
104232	418300	JailOT	380,323.97	375,000.00	375,000.00	383,438.00	.6%
104232	418600	JailHolida	178,391.44	173,143.00	173,143.00	177,039.00	2.3%
104232	419100	JailUnif	16,754.07	15,000.00	15,000.00	15,000.00	2.3%
104232	420000	JailOffc	5,335.50	6,000.00	6,000.00	7,000.00	.0%
104232	422000	JailOpSup	57,158.31	80,000.00	79,986.50	80,000.00	16.7%
104232	422001	JailArmory	7,611.95	5,000.00	5,000.00	5,000.00	.0%
104232	422003	CERT Supp	3,949.74	4,000.00	4,000.00	4,000.00	.0%
104232	422011	JailCleanS	9,577.95	25,000.00	25,000.00	25,000.00	.0%
104232	422103	JailInmClo	1,032.36	7,000.00	7,013.50	7,000.00	.0%
104232	423100	JailVehF	1,680.73	4,000.00	4,000.00	4,000.00	.0%
104232	426000	JailEqu	20,515.97	10,000.00	11,199.98	10,000.00	-10.7%
104232	431000	JailPSvc	11,401.06	13,600.00	14,684.51	13,600.00	-7.4%
104232	431003	JailMedic	636,346.52	685,000.00	685,000.00	697,393.00	1.8%
104232	431401	JailSol	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104232	432100	JailTel	12,151.06	12,000.00	12,000.00	12,000.00	.0%
104232	432101	JailCell	3,695.38	4,000.00	4,000.00	4,000.00	.0%
104232	432103	JailIntern	4,042.50	4,600.00	4,600.00	4,600.00	.0%
104232	433100	JailTrav	.00	1,000.00	1,000.00	1,000.00	.0%
104232	434100	JailAdv	.00	200.00	200.00	200.00	.0%
104232	436100	JailElec	154,077.39	150,000.00	150,000.00	150,000.00	.0%
104232	436200	JailGas	12,270.95	10,000.00	10,000.00	11,000.00	.0%
104232	436400	JailSew	24,247.08	25,000.00	25,000.00	25,000.00	10.0%
104232	436500	JailGrbg	8,450.04	9,000.00	9,000.00	10,000.00	.0%
104232	436600	JailWtr	72,569.96	65,000.00	65,000.00	65,000.00	11.1%
104232	436625	Stormwater	1,464.00	4,000.00	4,000.00	4,000.00	.0%
104232	437300	JailRepB	121,110.94	105,500.00	103,400.00	105,500.00	2.0%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104232	437400	JailRepE	48,842.88	40,000.00	40,000.00	40,000.00		.0%
104232	437403	JailRepMnt	11,318.78	8,000.00	8,000.00	8,000.00		.0%
104232	437500	JailVehRp	1,781.57	4,000.00	100.00	4,000.00		.0%
104232	442000	JailDues	835.95	1,000.00	1,000.00	1,000.00	3900.0%	.0%
104232	444001	JailInmWg	8,980.50	9,400.00	9,400.00	9,400.00		.0%
104232	445000	JailContrF	360,532.41	393,200.00	393,200.00	398,200.00		.0%
104232	445001	JailOutCo	39,410.00	50,000.00	50,000.00	50,000.00		1.3%
104232	445100	JailLsdE	3,096.45	3,500.00	3,500.00	3,500.00		.0%
104232	445200	JailPest	3,605.80	3,500.00	3,500.00	3,500.00		.0%
104232	445300	JailMaint	76,926.23	70,000.00	70,000.00	73,700.00		.0%
104232	446000	JailConf	2,340.98	3,100.00	3,100.00	3,100.00		5.3%
104232	446100	JailSpctrn	4,597.94	7,000.00	7,000.00	7,000.00		.0%
TOTAL Jail			7,028,656.83	7,309,417.00	7,305,701.49	7,360,498.00	.00	.00 .8%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104236	412000	AProbDirSa	44,442.43	44,914.00	44,914.00	45,924.00	
104236	413000	AProbPrfSt	739,562.83	759,818.00	759,818.00	773,129.00	2.2%
104236	414000	AProbCler	96,503.68	99,014.00	100,994.00	103,977.00	1.8%
104236	415500	AProbVis	2,011.78	2,092.00	2,092.00	2,045.00	3.0%
104236	415600	AProbBasic	235,516.93	247,116.00	247,116.00	274,987.00	-2.2%
104236	415601	AProbOptOu	4,500.00	4,500.00	4,500.00	4,500.00	11.3%
104236	415800	AProbLife	1,358.50	1,569.00	1,569.00	1,588.00	.0%
104236	416000	AProbRetir	173,580.15	111,570.00	111,570.00	56,822.00	1.2%
104236	416100	AProbSS	54,015.49	57,063.00	57,186.00	58,282.00	-49.1%
104236	416101	AProbMedic	12,632.61	13,346.00	13,375.00	13,630.00	1.9%
104236	416200	AProbUC	7,255.62	6,273.00	6,273.00	6,193.00	1.9%
104236	416300	AProbWComp	29,180.41	27,920.00	27,923.00	26,705.00	-1.3%
104236	418300	AProbOT	2,454.43	3,152.00	3,152.00	3,223.00	-4.4%
104236	418400	AProbOnCal	11,080.00	13,474.00	12,189.00	13,777.00	2.3%
104236	419100	AProbUnif	360.00	700.00	700.00	700.00	13.0%
104236	419200	AProbPkng	10,017.50	9,850.00	9,850.00	9,850.00	.0%
104236	419500	AdProbMedE	.00	280.00	340.00	280.00	.0%
104236	420000	AProbOfcSu	7,984.81	8,352.00	8,352.00	8,352.00	-17.6%
104236	422001	AProbUseof	7,126.50	1,050.00	1,050.00	1,050.00	.0%
104236	423100	AProbVehF	2,219.96	6,000.00	5,440.00	6,000.00	.0%
104236	432101	AProbCellP	1,614.21	1,420.00	1,420.00	1,420.00	10.3%
104236	432500	AProbPost	1,591.98	2,500.00	2,500.00	2,500.00	.0%
104236	433100	AProbTrav	143.98	600.00	600.00	600.00	.0%
104236	434100	AProbAdver	.00	195.00	195.00	195.00	.0%
104236	437400	AProbRepEq	.00	1,100.00	1,100.00	1,100.00	.0%
104236	437501	AProbRepVh	2,051.23	4,300.00	4,300.00	4,300.00	.0%
104236	442000	AProbDues	1,135.00	1,550.00	1,450.00	1,550.00	.0%
104236	445100	LeaseEqu	930.02	900.00	900.00	900.00	6.9%
104236	445300	AProbMntCo	12,007.50	12,890.00	12,890.00	12,890.00	.0%
104236	445400	AProbElect	18,550.47	18,840.00	18,840.00	19,040.00	.0%
104236	445500	AProbDrgTs	2,214.98	7,390.00	7,390.00	7,390.00	1.1%
104236	446100	AProbTrain	2,934.03	1,000.00	1,500.00	1,000.00	.0%
104236	470000	AProbCapP	29,894.00	28,228.00	28,228.00	7,200.00	-33.3%
TOTAL Adult Probation			1,514,871.03	1,498,966.00	1,499,716.00	1,471,099.00	-74.5%
						.00	.00 -1.9%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104237	412000	JProbDirSa	14,738.85	14,972.00	14,972.00	15,308.00	
104237	413000	JProbPrfSt	104,677.43	106,992.00	106,992.00	108,428.00	2.2%
104237	414000	JProbCler	8,470.41	8,403.00	8,571.00	8,815.00	1.3%
104237	415500	JProbVisio	146.48	153.00	153.00	176.00	2.8%
104237	415600	JProbBasic	22,905.59	24,070.00	24,070.00	32,149.00	15.0%
104237	415800	JProbLife	221.00	249.00	249.00	252.00	33.6%
104237	416000	JProbRetir	13,764.54	16,042.00	16,042.00	8,123.00	1.2%
104237	416100	JProbSS	8,017.70	8,194.00	8,204.00	8,331.00	-49.4%
104237	416101	JProbMed	1,875.11	1,917.00	1,919.00	1,948.00	1.5%
104237	416200	JProbUC	1,131.51	996.00	996.00	983.00	1.5%
104237	416300	JProbWComp	4,442.57	4,199.00	4,199.00	4,179.00	-1.3%
104237	418300	JProbOT	334.30	510.00	510.00	521.00	-5%
104237	418400	JProbOnCal	2,400.00	1,275.00	2,560.00	1,304.00	2.2%
104237	419200	JProbParki	1,080.00	1,080.00	1,080.00	1,080.00	-49.1%
104237	419500	JuvProbMed	.00	150.00	280.00	150.00	.0%
104237	420000	JProbOfcSu	1,105.97	1,286.00	1,286.00	1,286.00	-46.4%
104237	422001	UseofForce	900.59	2,400.00	2,400.00	2,400.00	.0%
104237	423100	JProbFuel	658.50	1,886.00	1,756.00	1,886.00	.0%
104237	432101	JProbCell	930.09	840.00	840.00	840.00	7.4%
104237	432500	JuvPPst	566.85	600.00	600.00	600.00	.0%
104237	433100	JuvPTrav	178.74	390.00	390.00	390.00	.0%
104237	433102	JuvPTrvCl	34.95	100.00	100.00	100.00	.0%
104237	437501	JProbRepVh	1,381.74	1,033.00	1,033.00	1,033.00	.0%
104237	441001	JuvPCLDayT	.00	27,000.00	27,000.00	27,000.00	.0%
104237	441002	JuvPMntLon	123,286.54	124,250.00	123,250.00	124,250.00	.0%
104237	441003	JuvPMnShor	17,308.00	14,500.00	14,500.00	14,500.00	.8%
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	.00	200.00	200.00	200.00	.0%
104237	441008	JuvPGrpHom	69,217.30	51,500.00	51,500.00	51,500.00	.0%
104237	441009	JuvPGrHClo	.00	200.00	200.00	200.00	.0%
104237	441010	JuvPShJuv	2,370.61	5,000.00	5,000.00	5,000.00	.0%
104237	441012	JuvPLifeSk	39,655.99	25,000.00	25,000.00	22,200.00	.0%
104237	441381	JuvPMedTre	150.00	10,000.00	10,000.00	10,000.00	-11.2%
104237	441384	JuvProbWit	.00	350.00	350.00	350.00	.0%
104237	442000	Dues Subs	150.00	150.00	250.00	250.00	.0%
104237	445100	JProbLsdEq	164.19	260.00	260.00	260.00	.0%
104237	445300	JProbMntCo	1,342.50	1,000.00	1,000.00	1,000.00	.0%
104237	445305	JvPrb YLS	167.50	400.00	400.00	600.00	.0%
104237	445400	JuvPElMon	211.69	1,604.00	1,604.00	1,604.00	50.0%
104237	445500	JProbDrgTe	390.86	1,000.00	1,000.00	1,000.00	.0%
104237	446101	JProbTrain	2,238.00	2,500.00	3,500.00	5,000.00	.0%
TOTAL Juvenile Probation			446,616.10	489,551.00	491,116.00	492,096.00	42.9%
						.00	.00 .2%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104240	450000	Pass Thru	162,452.46	87,381.00	121,316.28	87,381.00		-28.0%
TOTAL PCCD Interm Punish Pas			162,452.46	87,381.00	121,316.28	87,381.00	.00	.00 -28.0%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	412000	EMADirS	59,946.61	60,690.00	60,690.00	62,056.00	
104291	412100	EMAMgmt	86,623.32	87,720.00	87,720.00	89,694.00	2.3%
104291	413000	EMAProf	74,058.80	75,116.00	103,523.00	75,358.00	2.3%
104291	414000	EMACler	25,789.37	26,096.00	26,096.00	26,691.00	-27.2%
104291	414001	EMAMaintFT	22,943.09	23,381.00	23,381.00	23,905.00	2.3%
104291	415500	EMAVis	674.64	893.00	872.00	595.00	2.2%
104291	415600	EMABas	80,488.56	107,091.00	104,819.00	74,302.00	-31.8%
104291	415800	EMALife	453.96	522.00	569.00	512.00	-29.1%
104291	416000	EMARet	59,239.34	34,351.00	37,824.00	17,241.00	-10.0%
104291	416100	EMASS	16,646.03	17,418.00	19,179.00	17,684.00	-54.4%
104291	416101	EMAMed	3,892.91	4,074.00	4,486.00	4,136.00	-7.8%
104291	416200	EMAUC	2,514.40	2,370.00	2,528.00	2,184.00	-7.8%
104291	416300	EMAWC	2,243.81	2,465.00	2,501.00	2,536.00	-13.6%
104291	418300	EMAOT	2,821.56	2,805.00	2,805.00	2,400.00	1.4%
104291	418400	EMAOnCall	4,996.43	5,126.00	5,126.00	5,126.00	-14.4%
104291	419100	EMAUnif	1,073.50	1,400.00	1,400.00	1,400.00	.0%
104291	420000	EMAOffc	6,531.79	5,500.00	8,000.00	6,000.00	.0%
104291	422000	EMAOpsup	4,922.82	4,000.00	4,000.00	4,000.00	-25.0%
104291	423100	EMAVehF	5,799.76	10,000.00	10,000.00	8,000.00	.0%
104291	426000	EMAEqu	1,190.00	6,000.00	6,200.00	10,000.00	-20.0%
104291	431000	EMAPSvc	485.33	15,000.00	15,000.00	15,000.00	61.3%
104291	432100	EMATel	2,593.03	3,000.00	3,000.00	200.00	.0%
104291	432101	EMACell	9,389.34	7,500.00	7,500.00	7,500.00	-93.3%
104291	432103	EMAIntern	1,597.34	1,800.00	1,800.00	1,800.00	.0%
104291	432104	EMASatelli	3,119.57	3,500.00	3,500.00	3,500.00	.0%
104291	432500	EMAPst	239.43	700.00	700.00	500.00	.0%
104291	436100	EMAEle	1,023.83	950.00	950.00	12,500.00	-28.6%
104291	436200	EMAGas	1,291.65	1,100.00	1,100.00	2,000.00	1215.8%
104291	436400	EMASew	509.99	500.00	500.00	500.00	81.8%
104291	436500	EMAGrb	2,234.16	1,200.00	1,200.00	1,000.00	.0%
104291	436600	EMAWtr	1,086.01	1,100.00	1,100.00	1,100.00	-16.7%
104291	436625	Stormwater	360.00	500.00	500.00	500.00	.0%
104291	437300	EMAREpB	15,958.70	20,000.00	20,000.00	30,000.00	.0%
104291	437400	EMAREpE	1,922.77	2,000.00	2,000.00	2,000.00	50.0%
104291	437500	EMAVehRp	11,990.48	14,000.00	14,000.00	14,000.00	.0%
104291	438300	EMARent	18,178.50	21,000.00	18,300.00	21,000.00	.0%
104291	438400	EMARentE	.00	100.00	100.00	100.00	14.8%
104291	442000	EMADues	2,120.75	4,000.00	4,000.00	3,000.00	.0%
104291	445100	EMALsdE	2,318.12	2,000.00	2,000.00	2,000.00	-25.0%
104291	445110	EMALsdVeh	8,969.59	8,970.00	48,970.00	42,260.00	.0%
104291	445200	EMAPest	1,038.00	1,000.00	1,000.00	1,000.00	-13.7%
104291	445300	EMAMaint	1,080.00	5,000.00	5,000.00	4,000.00	.0%
104291	446000	EMACnf	784.51	1,500.00	1,500.00	1,500.00	-20.0%

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COUNTY OF INDIANA
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FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	
Emergency Management Agency		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
10429195 412100	E911MgmtSa	44,819.02	45,390.00	45,390.00	46,411.00	
10429195 413000	E911ProfSt	99,978.46	130,201.00	101,794.00	137,912.00	2.2%
10429195 413009	E911Disp	521,551.09	535,683.00	535,683.00	542,908.00	35.5%
10429195 413109	E911ProfPT	49,796.67	56,058.00	56,058.00	98,370.00	1.3%
10429195 413110	PT911Train	10,466.48	15,000.00	15,000.00	15,000.00	75.5%
10429195 415500	E911Vis	1,985.86	2,101.00	2,122.00	2,260.00	.0%
10429195 415600	E911Bas	222,361.60	234,885.00	237,157.00	292,420.00	6.5%
10429195 415800	E911Life	1,207.44	1,407.00	1,360.00	1,440.00	23.3%
10429195 416000	E911Ret	132,158.68	96,328.00	92,855.00	50,459.00	5.9%
10429195 416100	E911SS	49,012.74	52,320.00	50,559.00	56,039.00	-45.7%
10429195 416101	E911Med	11,462.91	12,236.00	11,824.00	13,106.00	10.8%
10429195 416200	E911UC	9,027.49	8,038.00	7,880.00	9,617.00	10.8%
10429195 416300	E911WC	1,200.04	1,066.00	1,030.00	1,024.00	22.0%
10429195 418300	E911OT	75,350.77	64,260.00	64,260.00	65,706.00	-.6%
10429195 418400	E911OnCall	11,366.07	12,266.00	12,266.00	12,542.00	2.3%
10429195 419100	E911Unif	2,638.00	2,850.00	2,850.00	3,000.00	2.3%
10429195 420000	E911Offc	1,202.87	1,000.00	1,000.00	2,000.00	5.3%
10429195 422000	E911OpSup	.00	.00	.00	1,000.00	100.0%
10429195 431000	E911PSvc	107,710.80	110,000.00	110,000.00	97,504.00	.0%
10429195 432100	E911Tel	91,399.06	93,000.00	93,000.00	95,200.00	-11.4%
10429195 432105	E911Fiber	41,455.00	42,000.00	42,000.00	42,000.00	2.4%
10429195 432500	E911Pst	63.76	250.00	250.00	200.00	.0%
10429195 436100	E911Elec	50,976.87	48,000.00	48,000.00	59,500.00	-20.0%
10429195 436200	E911Gas	1,281.34	1,000.00	1,000.00	1,500.00	24.0%
10429195 436205	Diesel	77.03	500.00	500.00	500.00	50.0%
10429195 437300	E911RepB	4,174.49	15,000.00	15,000.00	15,000.00	.0%
10429195 437400	E911RepE	6,783.27	15,000.00	15,000.00	15,000.00	.0%
10429195 437401	E911RMRad	2,542.96	57,000.00	17,000.00	37,000.00	.0%
10429195 438300	E911Rent	148,008.97	159,650.00	159,650.00	178,500.00	117.6%
10429195 442000	E911Dues	3,544.99	5,000.00	5,000.00	5,000.00	11.8%
10429195 445100	E911LsdE	1,150.00	5,000.00	5,000.00	4,000.00	.0%
10429195 445300	E911Maint	271,663.93	556,467.00	556,467.00	719,971.00	-20.0%
10429195 446000	E911Conf	9,414.34	10,000.00	10,000.00	10,000.00	29.4%
						.0%
TOTAL Emergency Management A		2,536,974.80	2,982,394.00	2,982,394.00	3,232,869.00	.00 8.4%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104294	450000	HumSocCont	39,453.64	24,500.00	45,275.00	54,176.00		19.7%
TOTAL Animal Shelter			39,453.64	24,500.00	45,275.00	54,176.00	.00	19.7%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104324	450000	PasSTSolW	46,090.45	30,000.00	36,039.16	30,000.00		-16.8%
TOTAL Solid Waste			46,090.45	30,000.00	36,039.16	30,000.00	.00	.00 -16.8%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Airport			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104331	412000	AirDirS	49,086.73	49,670.00	49,670.00	50,788.00	
104331	413000	AirProf	26,365.71	26,673.00	26,673.00	27,273.00	2.3%
104331	414001	AirMaint	46,903.90	47,206.00	47,206.00	46,513.00	2.2%
104331	414107	AirLinePT	5,011.03	5,630.00	5,630.00	5,758.00	-1.5%
104331	415500	AirVis	307.68	319.00	319.00	320.00	2.3%
104331	415600	AirBas	36,580.88	37,970.00	37,970.00	42,672.00	.3%
104331	415601	AirOptO	3,000.00	3,000.00	3,000.00	3,000.00	12.4%
104331	415800	AirLife	252.72	285.00	285.00	288.00	.0%
104331	416000	AirRet	23,449.28	15,856.00	15,856.00	7,908.00	1.1%
104331	416100	AirSS	7,988.95	8,389.00	8,389.00	8,469.00	-50.1%
104331	416101	AirMed	1,868.42	1,962.00	1,962.00	1,981.00	1.0%
104331	416200	AirUC	1,626.31	1,446.00	1,446.00	1,427.00	1.0%
104331	416300	AirWC	5,297.29	5,795.00	5,795.00	5,874.00	-1.3%
104331	418300	AirPOT	2,620.79	6,120.00	6,120.00	6,258.00	1.4%
104331	419100	AirpUnifor	309.44	500.00	500.00	500.00	2.3%
104331	423100	AirVehF	3,208.73	6,000.00	6,000.00	6,000.00	.0%
104331	435000	AirInsur	10,146.76	10,000.00	10,000.00	10,000.00	.0%
104331	436101	AirEleTerm	5,774.95	5,950.00	5,950.00	5,950.00	.0%
104331	436103	AirEleMnOf	2,047.74	3,600.00	3,600.00	3,600.00	.0%
104331	436104	AirEleMBS	587.75	695.00	695.00	695.00	.0%
104331	436105	AirEleKegH	1,526.08	2,125.00	2,125.00	2,125.00	.0%
104331	436106	AirEleOldT	1,045.88	1,065.00	1,065.00	1,065.00	.0%
104331	436107	AirEleYdLl	164.01	170.00	170.00	175.00	.0%
104331	436109	AirEleLndL	933.54	1,300.00	1,300.00	1,300.00	2.9%
104331	436110	AirEleLoc	1,119.52	1,185.00	1,185.00	1,063.00	.0%
104331	436111	AirEleFFrm	225.99	173.00	173.00	210.00	-10.3%
104331	436112	ElectLock	526.29	500.00	500.00	500.00	21.4%
104331	436400	AirSewage	273.27	615.00	615.00	615.00	.0%
104331	436402	AirSewSnRm	293.13	580.00	580.00	580.00	.0%
104331	436600	AirWater	470.52	579.00	579.00	579.00	.0%
104331	436602	AirWtrSnRm	440.00	400.00	400.00	480.00	.0%
104331	436603	WtrLockard	300.00	425.00	425.00	425.00	20.0%
104331	436625	Stormwater	8,084.58	13,000.00	13,000.00	13,000.00	.0%
104331	450000	AirRoyPT	14,788.24	7,000.00	7,000.00	7,000.00	.0%
104331	470000	AirCap	.00	.00	.00	23,811.00	.0%
TOTAL Airport			262,626.11	266,183.00	266,183.00	288,202.00	8.3%

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FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	412000	CYSDirS	56,206.76	56,100.00	56,100.00	61,460.00	9.6%
104420	412100	CYSCsSupv	343,697.24	368,741.00	368,741.00	405,163.00	9.9%
104420	413000	CYSFiscal	102,724.62	158,559.00	158,559.00	113,167.00	-28.6%
104420	413011	CYSCasew	731,047.06	761,234.00	776,459.00	971,538.00	25.1%
104420	413012	CYSSocSvc	113,424.43	105,277.00	105,277.00	115,328.00	9.5%
104420	414000	CYSCler	136,388.19	137,783.00	137,783.00	136,179.00	-1.2%
104420	414100	CYSClerPT	.00	.00	.00	10,450.00	.0%
104420	415500	CYSVis	4,526.73	5,062.00	5,062.00	4,770.00	-5.8%
104420	415600	CYSBas	492,753.05	566,748.00	566,748.00	564,051.00	-.5%
104420	415601	CYSOptO	6,500.00	7,500.00	7,500.00	7,500.00	.0%
104420	415800	CYSLife	2,907.45	3,634.00	3,634.00	3,600.00	-.9%
104420	416000	CYSRet	290,314.26	216,324.00	216,324.00	118,211.00	-45.4%
104420	416100	CYSSS	95,262.93	108,543.00	109,487.00	121,896.00	11.3%
104420	416101	CYSMed	22,278.95	25,386.00	25,607.00	28,508.00	11.3%
104420	416200	CYSUC	16,083.81	14,536.00	14,536.00	14,664.00	.9%
104420	416300	CYSWC	4,043.27	4,635.00	4,680.00	4,917.00	5.1%
104420	418300	CYSOT	79,011.27	137,000.00	137,000.00	135,993.00	-.7%
104420	418400	CYSONCall	24,164.29	26,000.00	26,000.00	16,795.00	-35.4%
104420	441126	CYSOthEmpB	166.00	500.00	500.00	500.00	.0%
104420	441131	CYSStfDev	9,478.26	8,000.00	8,000.00	8,000.00	.0%
104420	441311	CYS Rent	.00	180,000.00	165,000.00	223,120.00	35.2%
104420	441312	CYSUtil	26,611.11	30,000.00	30,000.00	15,000.00	-50.0%
104420	441314	CYSContHsk	19,121.04	30,000.00	45,000.00	15,000.00	-66.7%
104420	441321	CYSTeleph	69,618.30	26,000.00	26,000.00	30,000.00	15.4%
104420	441322	CYSPost	7,286.55	8,500.00	8,500.00	8,500.00	.0%
104420	441324	CYSAdvert	535.27	1,000.00	1,000.00	1,000.00	.0%
104420	441331	CYSOffcSup	13,200.59	22,000.00	22,000.00	20,000.00	-9.1%
104420	441332	CYSOffcEqM	6,980.76	10,000.00	10,000.00	10,000.00	.0%
104420	441340	CYSSvcSupp	3,579.08	2,500.00	2,500.00	2,500.00	.0%
104420	441343	CYSFood	2,669.02	4,000.00	4,000.00	5,000.00	25.0%
104420	441345	CYSMinorSv	.00	1,000.00	1,000.00	1,000.00	.0%
104420	441351	CYSStaffTr	34,845.97	40,000.00	40,000.00	40,000.00	.0%
104420	441353	CYSVehRent	.00	.00	500.00	500.00	.0%
104420	441354	CYSVehOper	30,459.71	40,000.00	40,000.00	30,000.00	-25.0%
104420	441360	CYSPurClSv	105,860.24	73,000.00	72,450.00	63,000.00	-13.0%
104420	441372	CYSProgSvc	64,070.30	60,000.00	60,000.00	50,000.00	-16.7%
104420	441382	CYSParLega	.00	.00	.00	42,000.00	.0%
104420	441412	CYSSvcOffe	7,543.99	116,995.00	156,995.00	4,000.00	-97.5%
104420	441413	CYSMotorVe	49,019.00	49,000.00	49,000.00	24,900.00	-49.2%
104420	441421	CYSBldRep	4,503.00	4,000.00	4,000.00	2,000.00	-50.0%
104420	441422	CYSSvcRep	1,745.52	3,000.00	43,000.00	3,000.00	-93.0%
10442021	441340	CYSPSSvSup	463.86	1,000.00	1,000.00	1,000.00	.0%
10442021	441341	CYSPSMedSu	5.09	300.00	300.00	300.00	.0%

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Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10442021	441343	CYSPSPFood	979.24	1,000.00	1,000.00	1,000.00	
10442021	441360	CYSPSPurSv	998,680.96	1,115,050.00	990,050.00	1,090,300.00	.0%
10442022	441324	CYSFCAdver	1,387.97	2,500.00	2,500.00	2,500.00	10.1%
10442022	441340	CYSFCSvSup	2,294.08	2,000.00	2,000.00	2,000.00	.0%
10442022	441341	CYSFCMedSu	.00	200.00	2,000.00	2,000.00	.0%
10442022	441342	CYSFCCloth	8,809.07	6,000.00	6,000.00	6,000.00	.0%
10442022	441343	CYSFCFood	.00	1,000.00	1,000.00	1,000.00	.0%
10442022	441347	CYSFCAallow	2,925.08	5,000.00	4,900.00	5,500.00	.0%
10442022	441352	CYSFCClTra	12,616.82	20,000.00	20,000.00	10,000.00	12.2%
10442022	441360	CYSFCPurCl	729,090.95	700,000.00	700,000.00	650,000.00	-50.0%
10442022	441396	CYSFCRecru	10,386.53	15,300.00	15,300.00	15,300.00	-7.1%
10442023	441347	CYSGCCFall	7,350.80	.00	100.00	100.00	.0%
10442023	441360	CYSGCCFPur	63,668.87	10,000.00	135,000.00	260,000.00	.0%
10442024	441347	CYSGHallow	183.91	200.00	300.00	300.00	92.6%
10442024	441360	CYSGHPurch	626,077.11	640,000.00	558,900.00	700,000.00	.0%
10442025	441342	CYSShCClot	696.89	500.00	1,500.00	1,500.00	25.2%
10442025	441347	CYSShCallo	199.28	200.00	275.00	275.00	.0%
10442025	441352	CYSShCTran	1,107.10	1,000.00	1,000.00	1,000.00	.0%
10442025	441360	CYSShCPurc	80,119.42	85,000.00	84,925.00	85,000.00	.0%
10442026	441131	CYSILSTAFF	1,254.00	1,827.00	1,827.00	2,400.00	.1%
10442026	441210	CYSIL Subs	46,345.26	47,991.00	47,991.00	58,647.00	31.4%
10442026	441320	CYSILComm	337.02	429.00	429.00	550.00	22.2%
10442026	441331	CYSILOfcSu	372.78	655.00	655.00	885.00	28.2%
10442026	441340	CYSILSvcSu	6,171.07	8,806.00	8,806.00	12,926.00	35.1%
10442026	441352	CYSILClTra	17,493.86	15,189.00	15,189.00	16,346.00	46.8%
10442026	441360	CYSILPurcC	277,861.25	350,915.00	350,915.00	460,413.00	7.6%
10442026	441412	CYSILSvcOf	.00	.00	.00	2,360.00	31.2%
10442027	441211	CYSAdMntSu	588,718.00	650,000.00	650,000.00	740,000.00	.0%
10442027	441212	CYSAdCosSu	3,200.00	7,000.00	7,000.00	12,000.00	13.8%
10442027	441213	SPLC Subd	135,550.50	237,000.00	237,000.00	300,000.00	71.4%
10442027	441324	CYSAdAdver	.00	200.00	200.00	200.00	26.6%
10442027	441340	CYSAdSvSup	83.03	200.00	200.00	200.00	.0%
10442029	441360	CYSFGDMPur	53,312.05	85,000.00	85,000.00	122,850.00	.0%
10442030	441320	CYS Comm	4,785.17	20,160.00	20,160.00	10,320.00	44.5%
10442030	441331	CYSITOfcSu	16,356.84	19,250.00	19,250.00	18,500.00	-48.8%
10442030	441351	CYSITGrStT	642.47	4,500.00	4,500.00	5,500.00	-3.9%
10442030	441372	CYSITProgS	34,672.35	63,725.00	63,725.00	73,125.00	22.2%
10442031	441412	CYSITEquip	16,991.10	27,316.00	27,316.00	32,202.00	14.8%
10442031	441340	CYSHsgSvSu	7,756.32	6,000.00	6,000.00	7,500.00	17.9%
10442031	441360	CYSHsgPurC	12,056.78	20,500.00	20,500.00	25,000.00	25.0%
10442033	441360	CYSMSTPurc	43,430.01	37,500.00	37,500.00	52,500.00	22.0%
10442037	441360	CYSPurClSv	44,964.94	64,000.00	64,000.00	71,000.00	40.0%
10442038	441360	MDFTPurchC	8,212.54	40,000.00	40,000.00	41,000.00	10.9%
							2.5%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
10442039	441360	CYSPurClSv	.00	45,600.00	45,600.00	76,000.00		66.7%
10442040	441340	CYSSvcSupp	.00	.00	.00	389.00		.0%
10442040	441360	CYSPurClSv	.00	.00	.00	73,000.00		.0%
TOTAL Children and Youth Ser			6,846,238.39	7,772,570.00	7,788,955.00	8,482,298.00	.00	8.9%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT		
Drug and Alcohol			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104430	450000	DAlcohCont	18,130.76	27,000.00	27,000.00	27,000.00			.0%
TOTAL Drug and Alcohol			18,130.76	27,000.00	27,000.00	27,000.00	.00	.00	.0%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT		
Behavioral & Developmntl Health			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104470	450000	BDHP	143,150.00	180,000.00	180,000.00	180,000.00			.0%
TOTAL Behavioral & Developmnt			143,150.00	180,000.00	180,000.00	180,000.00	.00	.00	.0%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT		
Transit Authority			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE		
104480	450000	TrAuthGrnt	62,000.00	62,000.00	68,200.00	72,292.00			6.0%
TOTAL Transit Authority			62,000.00	62,000.00	68,200.00	72,292.00	.00	.00	6.0%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Human Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104490	412000	HSDirS	44,327.00	44,854.00	44,854.00	45,862.00	2.2%
104490	413000	HSProf	33,041.41	33,434.00	33,434.00	67,401.00	101.6%
104490	414000	HSCler	71,971.59	72,827.00	72,827.00	86,561.00	18.9%
104490	415500	HSVis	467.52	495.00	495.00	645.00	30.3%
104490	415600	HSBas	53,097.12	55,752.00	55,752.00	76,994.00	38.1%
104490	415800	HSLife	308.88	348.00	348.00	432.00	24.1%
104490	416000	HSRet	27,379.46	18,478.00	18,478.00	11,331.00	-38.7%
104490	416100	HSSS	9,686.74	10,258.00	10,258.00	12,389.00	20.8%
104490	416101	HSMed	2,265.44	2,400.00	2,400.00	2,897.00	20.7%
104490	416200	HSUC	2,155.20	1,896.00	1,896.00	2,184.00	15.2%
104490	416300	HSWC	237.12	209.00	209.00	226.00	8.1%
104490	420000	HSEffc	1,404.38	3,500.00	3,529.41	3,500.00	-8%
104490	420000 140	Sup Vet Ot	1.65	600.00	600.00	400.00	-33.3%
104490	431000	HSPSvc	2,800.00	27,300.00	27,300.00	5,500.00	-79.9%
104490	431000 140	Prof Sv VO	7,200.00	14,400.00	14,400.00	14,400.00	.0%
104490	432103	HS Interne	1,092.59	1,300.00	1,300.00	1,300.00	.0%
104490	432500	HSPst	1,933.23	2,500.00	2,500.00	2,500.00	.0%
104490	432500 140	Postage	8.88	500.00	500.00	200.00	-60.0%
104490	433100	HSTrav	1,439.48	2,000.00	2,000.00	2,000.00	.0%
104490	433100 140	Travel	142.02	600.00	600.00	250.00	-58.3%
104490	434100	HSAdv	.00	500.00	500.00	500.00	.0%
104490	434100 140	Advert	699.36	1,400.00	843.79	1,000.00	18.5%
104490	434200	HS Printin	2,696.58	3,000.00	3,000.00	3,000.00	.0%
104490	434200 140	Printng	252.36	450.00	1,006.21	400.00	-60.2%
104490	437300	Rep Maint	100.00	1,000.00	.00	1,000.00	.0%
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	600.00	1,200.00	1,200.00	1,200.00	.0%
104490	442000	HSDues	1,429.00	2,000.00	3,900.00	2,000.00	-48.7%
104490	445100	LeaseEqu	.00	.00	.00	500.00	.0%
104490	445300	HSMaint	251.20	3,000.00	2,600.00	1,000.00	-61.5%
104490	446000	HSConf	.00	500.00	.00	500.00	.0%
104490	454000 110	HSSuidCost	.00	.00	.00	17,650.00	.0%
TOTAL Human Services			285,075.01	324,833.00	324,862.41	383,854.00	18.2%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104491	450005	PassTICCAP	9,969.79	6,000.00	6,000.00	6,000.00		.0%
TOTAL Human Services Pass Th			9,969.79	6,000.00	6,000.00	6,000.00	.00	.00 .0%

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ACCOUNTS FOR:			2016	2017	2017	2018	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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ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104550	412000	PksDirS	55,441.45	56,100.00	56,100.00	57,362.00	2.2%
104550	413000	PksProf	71,229.07	71,959.00	71,959.00	73,578.00	2.2%
104550	414000	PksCler	20,254.08	20,495.00	20,495.00	20,954.00	2.2%
104550	414001	PksMaint	128,948.32	130,564.00	130,564.00	133,478.00	2.2%
104550	414101	PksMaintPT	49,822.96	61,171.00	61,171.00	60,414.00	-1.2%
104550	415500	PksVis	467.52	495.00	495.00	540.00	9.1%
104550	415600	PksBas	63,666.72	66,850.00	66,850.00	67,463.00	.9%
104550	415601	PksOptO	4,500.00	4,500.00	4,500.00	4,500.00	.0%
104550	415800	PksLife	547.56	617.00	617.00	624.00	1.1%
104550	416000	PksRet	51,404.79	34,129.00	34,129.00	17,250.00	-49.5%
104550	416100	PksSS	20,018.12	21,098.00	21,098.00	21,439.00	1.6%
104550	416101	PksMed	4,681.53	4,935.00	4,935.00	5,014.00	1.6%
104550	416200	PksUC	4,932.16	4,628.00	4,628.00	4,619.00	-.2%
104550	416300	PksWC	12,319.65	13,723.00	13,723.00	13,992.00	2.0%
104550	419100	PksUnifrm	1,046.49	1,050.00	1,050.00	1,050.00	.0%
104550	420000	PksOffc	964.60	700.00	564.00	700.00	24.1%
104550	422000	PksOpSup	1,526.36	500.00	846.00	500.00	-40.9%
104550	426000	PksEqu	495.00	500.00	100.00	500.00	400.0%
104550	431000	PksPSvc	30,032.14	1,000.00	2,447.00	1,500.00	-38.7%
104550	432100	PksTel	741.75	1,000.00	126.00	250.00	98.4%
104550	432101	PksCell	768.17	600.00	541.00	600.00	10.9%
104550	432500	PksPst	799.34	800.00	318.00	600.00	88.7%
104550	434100	PksAdv	626.26	500.00	654.00	500.00	-23.5%
104550	436100	PksElect	170.00	1,000.00	.00	1,000.00	.0%
104550	437300	PksRepB	.00	.00	935.00	500.00	-46.5%
104550	437500	PksVehRp	348.50	450.00	860.00	500.00	-41.9%
104550	442000	PksDues	90.00	90.00	90.00	90.00	.0%
104550	445100	PksLsdE	841.55	750.00	1,478.00	1,400.00	-5.3%
104550	445110	PksLeasVeh	7,024.42	10,000.00	10,000.00	35,000.00	250.0%
10455051	422000	PksBSOpSup	9,288.89	7,000.00	10,214.00	7,000.00	-31.5%
10455051	423100	PksBSVehF	9,636.57	14,000.00	10,545.00	14,000.00	32.8%
10455051	426000	PksBSEqu	1,536.18	800.00	550.00	800.00	45.5%
10455051	431000	PksBSProf	2,097.00	1,000.00	1,333.00	1,200.00	-10.0%
10455051	432100	PksBSTel	3,974.04	3,000.00	1,516.00	1,800.00	18.7%
10455051	436100	PksBSElec	3,707.28	4,200.00	4,764.00	4,400.00	-7.6%
10455051	436500	PksBSGrb	3,550.00	5,600.00	4,302.00	5,600.00	30.2%
10455051	436600	PksBSWtr	1,919.61	1,600.00	1,745.00	1,600.00	-8.3%
10455051	437300	PksBSRepB	3,640.41	3,000.00	3,678.00	3,000.00	-18.4%
10455051	437400	PksBSRepE	4,325.09	3,500.00	2,841.00	3,500.00	23.2%
10455051	437501	PksBSVeh1	2,093.47	1,200.00	2,188.00	1,200.00	-45.2%
10455051	437502	PksBSVeh2	491.29	500.00	239.00	500.00	109.2%
10455051	437503	PksBSVeh3	2,008.31	2,000.00	1,995.00	2,000.00	.3%
10455051	437504	PksBSVeh4	1,850.66	300.00	300.00	500.00	66.7%

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Parks and Trails		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	PCT CHANGE
10455051 437505	PksBSVeh5	297.00	300.00	465.00	500.00	7.5%
10455051 437506	PksBSVeh6	259.11	300.00	300.00	500.00	66.7%
10455051 437507	PksBSVeh7	902.84	500.00	720.00	500.00	-30.6%
10455051 438400	PksBSRntE	108.00	700.00	308.00	700.00	127.3%
10455052 422000	PksHmOpSup	.00	150.00	21.00	150.00	614.3%
10455052 436100	PksHemEle	655.26	600.00	511.00	600.00	17.4%
10455052 445300	PksHemMC	.00	225.00	.00	225.00	.0%
10455053 422000	PksPROpSup	5,000.48	6,200.00	7,533.00	6,500.00	-13.7%
10455053 423100	PksPRVehF	10,438.99	13,500.00	11,072.00	14,000.00	26.4%
10455053 426000	PksPREqu	1,396.03	200.00	971.00	500.00	-48.5%
10455053 432100	PksPRTel	866.44	750.00	862.00	750.00	-13.0%
10455053 436100	PksPREle	2,491.27	2,500.00	2,935.00	2,500.00	-14.8%
10455053 436500	PksPRGrb	1,091.45	1,500.00	1,889.00	1,700.00	-10.0%
10455053 436600	PksPRWtr	995.00	1,700.00	1,335.00	1,600.00	19.9%
10455053 437300	PksPRRepB	1,623.44	600.00	3,928.00	1,000.00	-74.5%
10455053 437400	PksPRRepE	5,802.81	7,000.00	3,484.00	4,500.00	29.2%
10455053 437500	PksPRVehRp	4,603.59	1,500.00	3,287.00	2,500.00	-23.9%
10455054 422000	PksMOpSup	797.28	500.00	459.00	500.00	8.9%
10455054 436100	PksMemEle	505.62	500.00	635.00	500.00	-21.3%
10455054 437300	PksMemRep	1,819.13	1,500.00	540.00	1,475.00	173.1%
10455055 422000	PksBtOpSup	435.15	300.00	588.00	500.00	-15.0%
10455055 445300	PksBtMaint	1,042.10	950.00	1,020.00	1,000.00	-2.0%
10455058 422000	PksGhOpSup	2,072.83	2,200.00	1,127.00	2,200.00	95.2%
10455058 436100	PksGhEle	1,044.38	850.00	1,126.00	850.00	-24.5%
10455058 437300	PksGhRepB	1,021.81	800.00	1,366.00	800.00	-41.4%
10455058 437400	PksGhRepE	55.45	100.00	358.00	100.00	-72.1%
10455058 438400	PksGhRentE	46.00	100.00	.00	100.00	.0%
10455059 422000	PksHdOpSup	2,317.86	1,500.00	-583.00	1,800.00	-408.7%
10455059 431000	PksHdProf	.00	.00	1,663.52	1,000.00	-39.9%
10455059 437300	PksHdRepB	.00	.00	27,095.08	1,000.00	-96.3%
10455059 437400	PksHdRepE	459.20	400.00	480.00	300.00	-37.5%
10455059 445300	PksHdMaint	.00	.00	.00	500.00	.0%
10455061 422000	PksWtOpSup	270.00	200.00	104.00	225.00	116.3%
10455061 436625	Stormwater	144.00	200.00	111.00	175.00	57.7%
10455062 422000	SmickOpSup	157.07	200.00	386.00	300.00	-22.3%
10455062 437300	SmickRepBl	326.72	250.00	178.00	250.00	40.4%
10455062 445300	SmickMaint	.00	300.00	140.00	300.00	114.3%
10455064 422000	PksBlrsvTr	45.03	300.00	48.00	300.00	525.0%
TOTAL Parks and Trails		632,918.65	607,279.00	633,945.60	625,917.00	-1.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018		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
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	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
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104612	414000	PSExCler	43,841.62	38,441.00	38,441.00	38,846.00	1.1%
104612	415500	PSExVis	210.56	219.00	219.00	215.00	-1.8%
104612	415600	PSExBas	25,787.14	26,866.00	26,866.00	6,892.00	-74.3%
104612	415601	PSExOptO	.00	.00	.00	1,500.00	.0%
104612	415800	PSExLife	98.28	127.00	127.00	128.00	.8%
104612	416000	PSExRet	7,016.54	4,701.00	4,701.00	2,348.00	-50.1%
104612	416100	PSExSS	2,477.49	2,384.00	2,384.00	2,408.00	1.0%
104612	416101	PSExMed	579.49	558.00	558.00	563.00	.9%
104612	416200	PSExUC	1,077.60	632.00	632.00	624.00	-1.3%
104612	416300	PSExWC	63.94	49.00	49.00	44.00	-10.2%
104612	420000	PSExOffc	2,452.94	2,000.00	3,130.46	2,000.00	-36.1%
104612	423100	Veh Fuel	733.04	2,200.00	1,769.54	2,200.00	24.3%
104612	431000	PSExPSvc	4,500.00	5,452.00	5,452.00	5,452.00	.0%
104612	432101	PennStCell	683.64	1,200.00	1,200.00	800.00	-33.3%
104612	432500	PSExPostag	107.28	1,000.00	1,000.00	1,000.00	.0%
104612	437400	PSExRep	666.00	700.00	.00	700.00	.0%
104612	437500	Rep Maint	1,219.31	800.00	800.00	800.00	.0%
104612	445300	PSExtMCont	6,470.92	6,500.00	6,500.00	6,500.00	.0%
104612	450000	PSExGrant	75,602.00	77,147.00	77,147.00	80,739.00	4.7%
TOTAL Penn State Cooperative			173,587.79	170,976.00	170,976.00	153,759.00	.00 -10.1%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Debt Service			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104700	471006	Pr 217/233	87,954.50	320,084.00	320,084.00	331,195.00	3.5%
104700	471020	Princ234	188,375.56	619,564.00	619,564.00	310,202.00	-49.9%
104700	471022	Princ236	196,708.89	720,452.00	720,452.00	378,633.00	-47.4%
104700	471023	Princ237	167,227.55	514,114.00	514,114.00	447,458.00	-13.0%
104700	471024	Princ238	.00	136,900.00	136,900.00	130,378.00	-4.8%
104700	471025	Princ239	110,845.56	117,633.00	117,633.00	298,104.00	153.4%
104700	471026	Princ240	110,848.41	117,636.00	117,636.00	122,923.00	4.5%
104700	471027	Princ241	891,896.55	893,476.00	893,476.00	429,208.00	-52.0%
104700	472006	217/233	112,572.69	106,325.00	106,325.00	95,414.00	-10.3%
104700	472020	IntN234	187,731.87	180,436.00	180,436.00	214,606.00	18.9%
104700	472022	IntNote236	187,731.87	179,548.00	179,548.00	200,587.00	11.7%
104700	472023	Int237	148,964.75	142,886.00	142,886.00	128,500.00	-10.1%
104700	472024	Int238	35,077.15	39,575.00	39,575.00	36,936.00	-6.7%
104700	472025	IntNote239	82,654.44	80,367.00	80,367.00	67,068.00	-16.5%
104700	472026	IntNote240	105,734.97	103,384.00	103,384.00	96,349.00	-6.8%
104700	472027	IntNote241	69,603.45	84,524.00	84,524.00	68,794.00	-18.6%
TOTAL Debt Service			2,683,928.21	4,356,904.00	4,356,904.00	3,356,355.00	.00 -23.0%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Employee Benefits			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104870	416000	RetDebtCON	-2,636,447.40	-1,074,353.00	-1,074,353.00	-498,000.00	-53.6%	
104870	419400	EmplBenEdu	.00	3,000.00	3,000.00	3,000.00	.0%	
TOTAL Employee Benefits			-2,636,447.40	-1,071,353.00	-1,071,353.00	-495,000.00	.00	-53.8%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Property and Liability Insuran			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104871	435000	Prop Ins	282,326.00	320,000.00	299,225.00	320,000.00		6.9%
104871	435001	Ins Deduct	7,306.90	10,000.00	10,000.00	10,000.00		.0%
TOTAL Property and Liability			289,632.90	330,000.00	309,225.00	330,000.00	.00	6.7%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Contingency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104899	499998	EquConting	.00	250,000.00	210,785.20	250,000.00		18.6%
104899	499999	CommContin	.00	533,140.00	305,382.12	500,000.00		63.7%
TOTAL Contingency			.00	783,140.00	516,167.32	750,000.00	.00	45.3%

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COUNTY OF INDIANA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Other	Financing	Sources Uses	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104900	492062	GFTOHzM	45,000.00	45,000.00	60,000.00	45,000.00		-25.0%
104900	492300	GFTOCap	16,661.00	18,000.00	18,000.00	18,500.00		2.8%
TOTAL Other Financing Source			61,661.00	63,000.00	78,000.00	63,500.00	.00	.00 -18.6%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00 .0%
TOTAL EXPENSE			32,900,988.13	38,944,230.00	38,885,183.81	40,159,480.00	.00	.00 3.3%
GRAND TOTAL			32,900,988.13	38,944,230.00	38,885,183.81	40,159,480.00	.00	.00 3.3%

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