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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
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104111	311000	RE Curr F	20,287,128.87	20,200,879.00	20,200,879.00	20,135,938.00		-.3%
104111	311001	RE Curr D	-354,702.82	-350,000.00	-350,000.00	-350,000.00		.0%
104111	311002	RE Curr P	83,856.57	45,000.00	45,000.00	60,000.00		33.3%
104111	311005	RE Del F	1,332,721.24	1,000,000.00	1,000,000.00	1,300,000.00		30.0%
104111	311006	RE Del P	124,680.39	95,000.00	95,000.00	95,000.00		.0%
104111	312000	PC Curr F	170,370.00	171,000.00	171,000.00	164,000.00		-4.1%
104111	312001	PC Curr D	-2,505.90	-2,800.00	-2,800.00	-2,800.00		.0%
104111	312002	PC Curr P	1,115.40	1,000.00	1,000.00	1,000.00		.0%
104111	312005	PC Del F	23,602.11	20,000.00	20,000.00	20,000.00		.0%
104111	312006	PC Del P	2,380.38	2,100.00	2,100.00	2,000.00		-4.8%
104111	331001	FPLT	17,833.00	17,000.00	17,000.00	17,000.00		.0%
104111	332001	SPLT	28,888.61	28,000.00	28,000.00	28,000.00		.0%
104111	332003	StRvPURTA	24,410.98	25,000.00	25,000.00	21,000.00		-16.0%
104111	340005	PLT NonG	86,395.67	87,000.00	87,000.00	87,000.00		.0%
104111	340010	CommCopyFe	19.25	50.00	50.00	50.00		.0%
104111	361001	Int GF	31,725.93	25,000.00	25,000.00	25,000.00		.0%
104111	361010	GFIntCentD	139.59	150.00	150.00	150.00		.0%
104111	362001	Rent Carl	18,132.00	18,000.00	18,000.00	18,500.00		2.8%
104111	362020	Royalt IH	1,835.46	1,500.00	1,500.00	1,000.00		-33.3%
TOTAL Commissioners			21,878,026.73	21,383,879.00	21,383,879.00	21,622,838.00	.00	1.1%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104136	341300	Asses Mp	11,986.79	11,040.00	11,040.00	18,500.00		67.6%
104136	341305	AssmC&GApp	24,912.50	7,500.00	7,500.00	2,350.00		-68.7%
104136	341307	AssmC&GRec	19,950.00	5,250.00	5,250.00	5,900.00		12.4%
104136	341600	Asses Equ	296.85	300.00	300.00	530.00		76.7%
TOTAL Tax Assessment			57,146.14	24,090.00	24,090.00	27,280.00	.00	.00 13.2%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104138	341700	Tx Clm Fee	536,124.10	500,000.00	500,000.00	500,000.00		.0%
104138	361005	TxClnInt	.00	4,300.00	.00	4,300.00		.0%
TOTAL Tax Claim Bureau			536,124.10	504,300.00	500,000.00	504,300.00	.00	.9%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Treasurer			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104139	320000	Treas LicP	48,658.70	42,000.00	42,000.00	42,000.00		.0%
104139	341800	Treas Fee	1,092.00	1,000.00	1,000.00	500.00		-50.0%
104139	369004	TreasReOth	.00	8,000.00	8,000.00	16,000.00		100.0%
TOTAL Treasurer			49,750.70	51,000.00	51,000.00	58,500.00	.00	14.7%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Register and Recorder			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104153	320000	RR LicP	11,564.00	12,000.00	12,000.00	12,000.00		.0%
104153	341500	Rec Deeds	288,149.44	255,000.00	255,000.00	235,775.00		-7.5%
104153	341501	Unif ParcG	73,920.00	71,000.00	71,000.00	71,000.00		.0%
104153	341502	Reg Wills	89,047.98	90,000.00	90,000.00	90,000.00		.0%
104153	341503	Clk Orph	32,333.00	27,000.00	27,000.00	27,000.00		.0%
104153	341506	RRecPasspo	.00	.00	.00	19,225.00		.0%
TOTAL Register and Recorder			495,014.42	455,000.00	455,000.00	455,000.00	.00	.00 .0%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Planning			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104171	320000	PlnLicPerm	70.00	.00	.00	151,111.00		.0%
104171	369004	PlnReimOth	.00	379,000.00	379,000.00	392,547.00		3.6%
TOTAL Planning			70.00	379,000.00	379,000.00	543,658.00	.00	43.4%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104172	341900	InfoSvcMap	3,509.88	2,500.00	2,500.00	2,500.00		.0%
104172	341901	InfoSvcFee	19,774.60	20,000.00	20,000.00	20,000.00		.0%
104172	341902	InfoSvOnli	18,525.00	15,000.00	15,000.00	20,000.00		33.3%
TOTAL Information Services			41,809.48	37,500.00	37,500.00	42,500.00	.00	13.3%

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ACCOUNTS FOR:		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 ADOPTED		PCT CHANGE
Maintenance							
10417477 362011	Mnt827RShu	2,760.00	2,400.00	2,400.00	2,760.00		15.0%
TOTAL Maintenance		2,760.00	2,400.00	2,400.00	2,760.00	.00	.00 15.0%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104184	332000	StRv ReiCt	154,470.23	140,000.00	140,000.00	140,000.00		.0%
104184	333005	Arm Ind Ct	14,150.00	15,400.00	15,400.00	15,400.00		.0%
104184	342201	CtsChCustM	33,435.00	21,000.00	21,000.00	21,000.00		.0%
104184	342204	CrtTranscr	.00	17,100.00	17,100.00	8,000.00		-53.2%
TOTAL Court Administration			202,055.23	193,500.00	193,500.00	184,400.00	.00	.00 -4.7%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Magisterial District Judge			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
10418601 350000	DJClymFine		53,525.67	50,000.00	50,000.00	50,000.00		.0%
10418602 350000	DJHCFine		69,142.51	60,000.00	60,000.00	60,000.00		.0%
10418603 350000	DJBlrFine		115,995.70	100,000.00	100,000.00	100,000.00		.0%
10418604 350000	DJIndFine		63,940.98	60,000.00	60,000.00	65,000.00		8.3%
TOTAL Magisterial District J			302,604.86	270,000.00	270,000.00	275,000.00	.00	1.9%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Domestic Relations			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104187	369004	ReimbOther	.00	717,744.00	717,744.00	725,763.00		1.1%
TOTAL Domestic Relations			.00	717,744.00	717,744.00	725,763.00	.00	1.1%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Coroner			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104193	332000	102 CorA122StR	8,135.94	8,100.00	8,100.00	8,200.00		1.2%
104193	342400	CorCopyMis	3,335.00	3,000.00	3,000.00	3,000.00		.0%
104193	342401	Cor Crem	6,200.00	4,500.00	4,500.00	6,500.00		44.4%
TOTAL Coroner			17,670.94	15,600.00	15,600.00	17,700.00	.00	13.5%

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ACCOUNTS FOR:				2016	2017	2017	2018		PCT
District Attorney				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104194	331000	1061	DADUI Rev	9,326.10	10,000.00	10,000.00	10,000.00		.0%
104194	331000	111	DAICACFedR	28,274.10	70,000.00	70,000.00	20,000.00		-71.4%
104194	332000	101	DAVictWitR	56,772.00	66,176.00	66,176.00	66,187.00		.0%
104194	332008		DAREimbSal	114,121.80	116,121.00	116,121.00	116,121.00		.0%
104194	342000	112	DAVictSvcF	38,343.16	50,000.00	50,000.00	45,000.00		-10.0%
104194	342004		DACostRei	25,938.26	29,000.00	29,000.00	29,000.00		.0%
104194	342005		DAREimbChg	308.00	1,000.00	1,000.00	1,000.00		.0%
104194	369005		ReimbDrug	.00	10,000.00	10,000.00	10,000.00		.0%
TOTAL District Attorney				273,083.42	352,297.00	352,297.00	297,308.00	.00	.00 -15.6%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Prothonotary and Clerk of Cour			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104195	342100	ClkCtsFees	398,736.82	483,908.00	483,908.00	393,135.00		-18.8%
104195	342200	Proth Fee	170,550.59	162,311.00	162,311.00	170,969.00		5.3%
104195	361007	Int Proth	4.25	5.00	5.00	5.00		.0%
104195	361008	Int ClkCts	16.12	17.00	17.00	17.00		.0%
TOTAL Prothonotary and Clerk			569,307.78	646,241.00	646,241.00	564,126.00	.00	.00 -12.7%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104197	320000	Sh LicP	62,754.00	69,000.00	69,000.00	58,000.00		-15.9%
104197	332000	ShfStRevRe	4,416.48	6,000.00	6,000.00	13,000.00		116.7%
104197	333005	ShfLocalRe	3,292.10	2,000.00	2,000.00	2,000.00		.0%
104197	342600	Sher Fee	102,587.54	115,000.00	115,000.00	115,000.00		.0%
104197	342601	ShfBailBnd	2,510.90	2,500.00	2,500.00	2,500.00		.0%
104197	342602 103	ShfPFAFees	100.00	100.00	100.00	100.00		.0%
104197	342603	ShfWarrant	1,337.76	1,000.00	1,000.00	1,200.00		20.0%
104197	342604	ShfTransC	6,872.53	6,500.00	6,500.00	4,000.00		-38.5%
104197	342605	ShfMiscChg	600.00	600.00	600.00	600.00		.0%
104197	361006	Int Sher	34.20	30.00	30.00	30.00		.0%
104197	369004	ReimbOther	.00	130,000.00	130,000.00	260,000.00		100.0%
104197	369006	ReimbDADUI	.00	2,500.00	2,500.00	1,000.00		-60.0%
TOTAL Sheriff			184,505.51	335,230.00	335,230.00	457,430.00	.00	.00 36.5%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104232	344300	Jail Hsng	679,445.00	776,798.00	776,798.00	500,000.00		-35.6%
104232	344301	Jail SSI	8,600.00	6,000.00	6,000.00	4,000.00		-33.3%
104232	344303	JailWrkRel	1,070.00	1,500.00	1,500.00	1,500.00		.0%
104232	344304	JailBookin	29,170.20	12,000.00	12,000.00	20,000.00		66.7%
TOTAL Jail			718,285.20	796,298.00	796,298.00	525,500.00	.00	-34.0%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104236	332020	AProbGrnt	165,116.00	108,953.00	108,953.00	108,953.00	.0%
104236	332022	AProbStRev	116,862.90	125,000.00	125,000.00	125,000.00	.0%
104236	333005	AProbAIDrg	90,096.31	85,000.00	85,000.00	85,000.00	.0%
104236	344001	AProbUrina	765.00	1,000.00	1,000.00	1,000.00	.0%
104236	344002	AProbElMon	42,919.00	42,000.00	42,000.00	42,000.00	.0%
104236	344003	AProbComm	6,795.00	6,000.00	6,000.00	6,500.00	8.3%
104236	344005	AProbOffSu	108,878.39	125,000.00	125,000.00	125,000.00	.0%
104236	344007	AProbSumAR	560.00	500.00	500.00	500.00	.0%
104236	344008	AProbInter	2,025.00	2,200.00	2,200.00	2,500.00	13.6%
104236	344009	AProbElect	1,164.00	3,000.00	3,000.00	10,000.00	233.3%
104236	344010	AProbNPSch	.00	.00	.00	100.00	.0%
TOTAL Adult Probation			535,181.60	498,653.00	498,653.00	506,553.00 .00	.00 1.6%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104237	332026	JProbGrntA	163,336.00	81,668.00	81,668.00	81,668.00		.0%
104237	332028	JProbTrain	2,250.00	2,000.00	2,000.00	2,500.00		25.0%
104237	332039	A148 JvP	94,525.00	125,000.00	125,000.00	125,000.00		.0%
104237	344004	JProbChild	21,473.85	12,000.00	12,000.00	12,000.00		.0%
TOTAL Juvenile Probation			281,584.85	220,668.00	220,668.00	221,168.00	.00	.00 .2%

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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
PCCD Interm Punish Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104240	332000	PCCDInterm	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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ACCOUNTS FOR:			2016	2017	2017	2018		PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104291	331005	EMPG	81,730.80	74,252.00	74,252.00	84,405.00		13.7%
10429195	332062	StRegProj	.00	1,446,068.00	1,446,068.00	124,105.00		-91.4%
10429195	362014	Rent 911	33,091.33	30,000.00	30,000.00	30,000.00		.0%
10429195	369004	ReimbOther	.00	1,087,704.00	1,087,704.00	1,727,724.00		58.8%
10429195	369007	ReimbPerso	.00	1,312,296.00	1,312,296.00	901,478.00		-31.3%
TOTAL Emergency Management A			114,822.13	3,950,320.00	3,950,320.00	2,867,712.00	.00	.00 -27.4%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Animal Shelter			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104294	367000	Don AnSh	9,453.64	4,500.00	4,500.00	4,500.00		.0%
TOTAL Animal Shelter			9,453.64	4,500.00	4,500.00	4,500.00	.00	.00 .0%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
Solid Waste			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104324	332045	Solid Wast	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	362020	Royalt Air	14,788.24	7,000.00	7,000.00	7,000.00			.0%
TOTAL Airport			14,788.24	7,000.00	7,000.00	7,000.00	.00	.00	.0%

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ACCOUNTS FOR:			2016	2017	2017	2018	PCT
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104420	331007	TANF CYS	236,243.02	160,181.00	160,181.00	160,181.00	.0%
104420	331009	Title IV B	131,538.00	131,537.00	131,537.00	131,537.00	.0%
104420	331011	IVE FC CYS	673,897.10	528,047.00	528,047.00	986,595.00	86.8%
104420	331012	IVE Ad CYS	417,039.38	336,570.00	336,570.00	387,699.00	15.2%
104420	331013	Title XX	64,744.00	64,746.00	64,746.00	64,746.00	.0%
104420	331015	Medicaid	4,464.92	4,635.00	4,635.00	4,486.00	-3.2%
104420	331016	IVE SPLC	81,529.89	122,718.00	122,718.00	172,241.00	40.4%
104420	332037	St Rv IV B	26,309.00	35,078.00	35,078.00	35,078.00	.0%
104420	332039	Al48 CYS	3,680,710.00	4,311,512.00	4,311,512.00	4,479,683.00	3.9%
104420	334010	CWEL	19,409.30	56,075.00	56,075.00	18,000.00	-67.9%
104420	346200	CYS Prnt	108,074.53	14,514.00	14,514.00	174,487.00	1102.2%
10442026	331000	CYSIndLvFR	17,746.00	17,747.00	17,747.00	17,747.00	.0%
10442026	332000	CYSIndLvSt	256,395.00	346,855.00	346,855.00	456,263.00	31.5%
10442029	332040	CYSFamGRev	63,512.00	80,750.00	80,750.00	116,707.00	44.5%
10442030	331010	CYSITFdIVE	8,051.14	17,814.00	17,814.00	19,424.00	9.0%
10442030	332039	CYSITAc148	37,347.02	70,282.00	70,282.00	72,134.00	2.6%
10442031	332000	CYSHsgStRv	16,989.00	22,525.00	22,525.00	27,625.00	22.6%
10442033	332000	CYSMSTStRv	31,372.00	35,625.00	35,625.00	49,875.00	40.0%
10442037	332000	AltStateRe	36,741.00	57,600.00	57,600.00	63,900.00	10.9%
10442038	332000	CYSMDFTRev	33,653.00	38,000.00	38,000.00	38,950.00	2.5%
10442039	332038	St Trauma	.00	41,040.00	41,040.00	68,400.00	66.7%
TOTAL Children and Youth Ser			5,945,765.30	6,493,851.00	6,493,851.00	7,545,758.00	.00 16.2%

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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	
Human Services				ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104490	346002	140	HSVetInc	.00	.00	.00	14,000.00		.0%
104490	367000	110	HSSuicDon	16,143.94	.00	.00	17,650.00		.0%
104490	369004		ReimbOther	.00	66,632.00	66,632.00	35,932.00		-46.1%
104490	369007		ReimbPerso	.00	176,658.00	176,658.00	131,673.00		-25.5%
TOTAL Human Services				16,143.94	243,290.00	243,290.00	199,255.00	.00	-18.1%

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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
Human Services Pass Thru			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104491	331019	TEFAP	13,838.33	6,000.00	6,000.00	6,000.00		.0%
TOTAL Human Services Pass Th			13,838.33	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: 2018 2018 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	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	2,824.63	1,000.00	1,000.00	1,000.00		.0%
10455051	362020	PksBSGasRo	436.00	1,000.00	1,000.00	800.00		-20.0%
10455058	347000	PksGhChgSv	6,346.37	4,500.00	4,500.00	4,500.00		.0%
10455058	362000	Rent Roy	450.00	150.00	150.00	150.00		.0%
TOTAL Parks and Trails			40,057.00	36,650.00	36,650.00	36,450.00	.00	.00 - .5%

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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	348000	PennStChgs	7,796.47	.00	.00	1,000.00		.0%
TOTAL Penn State Cooperative			7,796.47	.00	.00	1,000.00	.00	.0%

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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
Other Financing Sources Uses			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED			CHANGE
104900	392500	TI frm IH	309,723.30	132,000.00	132,000.00	132,000.00			.0%
TOTAL Other Financing Source			309,723.30	132,000.00	132,000.00	132,000.00	.00	.00	.0%
TOTAL REVENUE			32,825,912.22	37,874,392.00	37,910,066.44	37,948,840.00			.1%
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL			32,825,912.22	37,874,392.00	37,910,066.44	37,948,840.00	.00	.00	.1%

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