

# INDIANA COUNTY



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104111	411000	CommEOff	167,849.69	171,563.00	171,563.00	174,987.00	2.0%
104111	412000	CommChCl	47,512.60	48,567.00	48,567.00	50,024.00	3.0%
104111	413000	CommProf	92,161.99	109,920.00	109,920.00	113,218.00	3.0%
104111	414000	CommCler	88,004.36	89,959.00	89,959.00	87,660.00	-2.6%
104111	415500	CommVis	1,415.98	1,440.00	1,440.00	1,594.00	10.7%
104111	415600	CommBas	141,974.65	150,352.00	150,352.00	172,155.00	14.5%
104111	415800	CommLife	661.48	700.00	700.00	700.00	.0%
104111	416000	CommRet	28,309.29	47,029.00	47,029.00	80,722.00	71.6%
104111	416100	CommSS	23,603.81	26,041.00	26,041.00	26,405.00	1.4%
104111	416101	CommMed	5,520.30	6,090.00	6,090.00	6,175.00	1.4%
104111	416200	CommUC	2,293.90	2,541.00	2,541.00	2,513.00	-1.1%
104111	416300	CommWC	4,429.07	4,426.00	4,426.00	3,031.00	-31.5%
104111	420000	CommOffc	9,301.04	8,000.00	8,000.00	8,000.00	.0%
104111	431000	CommPSvc	30,481.19	30,000.00	30,000.00	30,000.00	.0%
104111	431100	CommAud	73,370.00	74,330.00	74,330.00	74,330.00	.0%
104111	431300	CommEng	1,800.00	1,800.00	1,800.00	1,800.00	.0%
104111	431400	CommSpLg	.00	750.00	750.00	750.00	.0%
104111	431401	CommSol	29,665.08	30,258.00	30,258.00	32,000.00	5.8%
104111	432100	CommTel	3,129.21	3,000.00	3,000.00	3,000.00	.0%
104111	432101	CommCellPh	442.80	888.00	888.00	1,920.00	116.2%
104111	432500	CommPst	5,620.89	5,000.00	5,000.00	6,000.00	20.0%
104111	433100	CommTrav	1,979.95	2,000.00	2,000.00	2,000.00	.0%
104111	434100	CommAdv	2,297.82	1,200.00	1,200.00	1,200.00	.0%
104111	442000	CommDues	59,064.00	60,937.00	60,937.00	62,396.00	2.4%
104111	445300	CommMaint	34,139.63	38,614.00	38,614.00	38,614.00	.0%
104111	446000	CommConf	10,068.51	9,000.00	9,000.00	11,000.00	22.2%
TOTAL Commissioners			865,097.24	924,405.00	924,405.00	992,194.00	7.3%
104120	411000	PollWkrWg	99,372.89	100,000.00	100,000.00	100,000.00	.0%
104120	414100	ElecClerPT	1,182.94	3,000.00	4,042.00	5,000.00	66.7%
104120	416100	ElecSS	73.34	200.00	251.00	200.00	.0%
104120	416101	ElecMed	17.17	60.00	60.00	60.00	.0%
104120	416200	ElecUC	44.26	120.00	163.00	120.00	.0%
104120	416300	ElecWC	3.50	15.00	15.00	15.00	.0%
104120	420000	ElecOffc	11,457.62	10,900.00	10,900.00	10,900.00	.0%
104120	423100	ElectFuel	878.90	1,000.00	1,000.00	1,000.00	.0%
104120	433100	ElecTrav	6,750.07	7,100.00	7,485.00	7,100.00	.0%
104120	434100	ElecAdv	2,045.19	2,700.00	3,968.00	4,000.00	48.1%
104120	434200	ElecPrnt	15,288.69	23,000.00	23,000.00	23,000.00	.0%
104120	436100	ElecElect	253.45	250.00	250.00	250.00	.0%
104120	437400	ElecRep	.00	2,500.00	.00	2,500.00	.0%
104120	438300	ElecRent	10,325.00	11,000.00	11,000.00	11,000.00	.0%
104120	438400	ElectRentM	1,149.65	1,100.00	1,119.00	1,100.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT	
Elections			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104120	445300	ElectMaint	40,325.00	40,500.00	40,500.00	40,500.00		.0%
104120	446000	ElecConf	2,630.04	2,500.00	2,192.00	2,500.00		.0%
104120	446100	ElecTrain	.00	.00	.00	5,000.00		.0%
TOTAL Elections			191,797.71	205,945.00	205,945.00	214,245.00	.00	.00 4.0%
104121	412000	VoterDirS	26,789.69	27,384.00	27,384.00	30,000.00		9.6%
104121	414100	VoterClerP	15,401.51	7,885.00	7,885.00	18,985.00		140.8%
104121	415500	VoterVis	147.84	154.00	154.00	154.00		.0%
104121	415600	VoterBas	15,149.28	15,722.00	15,722.00	16,822.00		7.0%
104121	415800	VoterLife	66.00	70.00	70.00	70.00		.0%
104121	416000	VoterRet	1,976.64	3,149.00	3,149.00	5,843.00		85.6%
104121	416100	VoterSS	2,512.22	2,612.00	2,612.00	3,037.00		16.3%
104121	416101	VoterMed	587.47	610.00	610.00	710.00		16.4%
104121	416200	VoterUC	905.30	957.00	957.00	1,077.00		12.5%
104121	416300	VoterWC	125.29	96.00	96.00	71.00		-26.0%
104121	420000	VoterOffc	1,619.16	1,500.00	1,700.00	1,400.00		-6.7%
104121	432100	VoterTel	1,023.65	900.00	900.00	900.00		.0%
104121	432500	VoterPst	6,345.54	6,000.00	5,800.00	5,000.00		-16.7%
104121	442000	Voters Due	342.03	230.00	230.00	230.00		.0%
104121	445300	VotersMain	80.01	80.00	80.00	80.00		.0%
104121	446000	VoterConf	.00	100.00	100.00	100.00		.0%
TOTAL Voter Registration			73,071.63	67,449.00	67,449.00	84,479.00	.00	.00 25.2%
104133	411000	AuditEOff	88,393.39	90,892.00	90,892.00	92,713.00		2.0%
104133	415500	AuditVis	344.67	362.00	362.00	362.00		.0%
104133	415600	AuditBas	37,632.62	39,636.00	39,636.00	42,408.00		7.0%
104133	415800	AuditLife	198.00	210.00	210.00	210.00		.0%
104133	416000	AuditRet	6,501.88	10,453.00	10,453.00	18,056.00		72.7%
104133	416100	AuditSS	5,221.22	5,636.00	5,636.00	5,748.00		2.0%
104133	416101	AuditMed	1,221.06	1,317.00	1,317.00	1,344.00		2.1%
104133	416300	AuditWC	1,976.64	2,046.00	2,046.00	1,415.00		-30.8%
104133	420000	AuditOffc	87.35	165.00	165.00	120.00		-27.3%
104133	431401	AuditSol	.00	600.00	600.00	600.00		.0%
104133	432100	AuditTel	753.41	795.00	795.00	750.00		-5.7%
104133	432500	AuditPst	4.78	10.00	10.00	10.00		.0%
104133	433100	AuditTrav	312.48	.00	.00	100.00		.0%
104133	434100	AuditAdv	157.40	240.00	240.00	200.00		-16.7%
104133	442000	AuditDues	500.00	530.00	530.00	500.00		-5.7%
104133	445300	AuditMaint	13.82	12.00	12.00	12.00		.0%
104133	446000	AuditConf	1,589.20	2,510.00	2,510.00	2,500.00		-.4%
TOTAL Elected Auditors			144,907.92	155,414.00	155,414.00	167,048.00	.00	.00 7.5%
104136	412000	AssmDirS	47,622.77	48,688.00	48,688.00	50,149.00		3.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT	
Tax Assessment			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104136	413000	AssmProf	39,713.14	40,594.00	40,594.00	41,812.00	3.0%	
104136	413100	AssmProfPT	750.00	2,000.00	2,000.00	2,000.00	.0%	
104136	414000	AssmCler	215,441.71	232,389.00	232,389.00	278,382.00	19.8%	
104136	415500	AssmVis	1,121.12	1,232.00	1,232.00	1,494.00	21.3%	
104136	415600	AssmBas	118,519.12	124,751.00	124,751.00	167,827.00	34.5%	
104136	415601	AssmOptO	2,250.00	2,000.00	2,000.00	1,500.00	-25.0%	
104136	415800	AssmLife	538.34	618.00	618.00	770.00	24.6%	
104136	416000	AssmRet	22,347.69	37,015.00	37,015.00	72,164.00	95.0%	
104136	416100	AssmSS	18,157.60	20,079.00	20,079.00	23,086.00	15.0%	
104136	416101	AssmMed	4,246.60	4,696.00	4,696.00	5,399.00	15.0%	
104136	416200	AssmUC	3,722.52	4,336.00	4,336.00	4,743.00	9.4%	
104136	416300	AssmWC	1,033.11	879.00	879.00	680.00	-22.6%	
104136	418300	AssmOT	.00	200.00	200.00	200.00	.0%	
104136	419200	AssmPkg	2,400.00	2,400.00	2,400.00	1,800.00	-25.0%	
104136	420000	AssmOffc	4,645.85	4,500.00	4,500.00	4,500.00	.0%	
104136	423100	AssmVehF	3,421.81	4,800.00	4,400.00	4,800.00	.0%	
104136	431000	AssmPsvc	4,909.14	17,500.00	17,500.00	17,500.00	.0%	
104136	431007	AssmtRecCo	.00	.00	.00	59,850.00	.0%	
104136	431401	AssmSol	2,000.00	2,000.00	2,000.00	2,000.00	.0%	
104136	432100	AssmTel	771.25	800.00	800.00	800.00	.0%	
104136	432101	AssmCell	1,313.12	1,430.00	1,430.00	1,430.00	.0%	
104136	432103	AssessInte	278.95	1,000.00	1,000.00	1,000.00	.0%	
104136	432500	AssmPst	2,655.09	2,800.00	2,800.00	2,800.00	.0%	
104136	434100	AssmAdv	152.16	500.00	500.00	500.00	.0%	
104136	437400	AssmRMEqu	.00	90.00	90.00	90.00	.0%	
104136	437500	AssmVehRp	939.37	2,500.00	2,500.00	2,500.00	.0%	
104136	442000	AssmDues	1,389.00	1,500.00	1,500.00	1,775.00	18.3%	
104136	445300	AssmMaint	11,343.55	15,098.00	15,098.00	63,527.00	320.8%	
104136	446000	AssmConf	4,462.90	5,200.00	5,200.00	5,200.00	.0%	
TOTAL Tax Assessment			516,145.91	581,595.00	581,195.00	820,278.00	.00	41.0%
104137	411000	TxColEOff	318,078.37	345,000.00	345,000.00	345,000.00	.0%	
104137	416100	TxColSS	19,720.85	21,390.00	21,390.00	21,390.00	.0%	
104137	416101	TxColMed	4,612.30	5,003.00	5,003.00	5,003.00	.0%	
104137	420000	TxColOffc	7,970.06	10,000.00	10,000.00	10,000.00	.0%	
104137	432500	TxColPst	13,520.89	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			367,167.72	400,393.00	400,393.00	400,393.00	.00	.0%
104138	413000	TxClnProfS	33,434.86	34,180.00	34,180.00	26,985.00	-21.1%	
104138	414000	TxClnCler	40,706.02	41,608.00	41,608.00	39,597.00	-4.8%	
104138	415500	TxClnVis	443.52	462.00	462.00	462.00	.0%	
104138	415600	TxClnBas	47,715.12	49,519.00	49,519.00	55,500.00	12.1%	

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016		PCT	
Tax Claim Bureau			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104138	415800	TxCmLife	155.76	172.00	172.00	182.00		5.8%	
104138	416000	TxCmRet	5,469.98	8,716.00	8,716.00	12,967.00		48.8%	
104138	416100	TxCmSS	4,261.97	4,699.00	4,699.00	4,129.00		-12.1%	
104138	416101	TxCmMed	996.81	1,099.00	1,099.00	965.00		-12.2%	
104138	416200	TxCmUC	982.53	1,089.00	1,089.00	1,077.00		-1.1%	
104138	416300	TxCmWC	219.89	172.00	172.00	96.00		-44.2%	
104138	420000	TxCmOffc	1,714.76	2,000.00	2,100.00	2,000.00		.0%	
104138	431000	TxCmPSvc	11,157.63	11,450.00	11,450.00	11,400.00		-.4%	
104138	431401	TCSolcito	2,000.00	2,000.00	2,000.00	2,000.00		.0%	
104138	432100	TxCmTel	272.97	250.00	250.00	250.00		.0%	
104138	432500	TxCmPst	46,633.27	50,500.00	47,300.00	50,500.00		.0%	
104138	434100	TxCmAdv	14,864.55	14,500.00	14,400.00	14,500.00		.0%	
104138	441000	TxCmTxSal	40,807.33	56,340.00	61,450.00	61,450.00		9.1%	
104138	442000	TxCmDues	125.00	125.00	125.00	125.00		.0%	
104138	445300	TxCmMaint	5,500.00	5,500.00	5,500.00	5,500.00		.0%	
104138	446000	TxCmConf	650.00	2,000.00	90.00	2,000.00		.0%	
TOTAL Tax Claim Bureau			258,111.97	286,381.00	286,381.00	291,685.00	.00	.00	1.9%
104139	411000	TreasEOff	50,062.57	51,170.00	51,170.00	52,191.00		2.0%	
104139	414000	TreasCler	95,624.02	97,733.00	97,733.00	98,198.00		.5%	
104139	414100	TreasClerP	4,196.12	7,370.00	7,370.00	7,594.00		3.0%	
104139	415500	TreasVis	591.36	616.00	616.00	462.00		-25.0%	
104139	415600	TreasBas	61,238.64	67,594.00	67,594.00	55,500.00		-17.9%	
104139	415601	TreasOptO	1,500.00	1,500.00	1,500.00	3,000.00		100.0%	
104139	415800	TreasLife	308.88	331.00	331.00	266.00		-19.6%	
104139	416000	TreasRet	10,859.09	17,124.00	17,124.00	29,289.00		71.0%	
104139	416100	TreasSS	8,938.41	9,689.00	9,689.00	9,795.00		1.1%	
104139	416101	TreasMed	2,090.62	2,266.00	2,266.00	2,291.00		1.1%	
104139	416200	TreasUC	1,465.86	1,749.00	1,749.00	1,723.00		-1.5%	
104139	416300	TreasWC	1,420.34	1,390.00	1,390.00	948.00		-31.8%	
104139	419200	TreasPkng	600.00	600.00	600.00	600.00		.0%	
104139	420000	TreasOffc	1,184.93	1,500.00	1,500.00	1,500.00		.0%	
104139	430001	TreasBnkF	171.97	300.00	300.00	300.00		.0%	
104139	431401	TreasSol	.00	500.00	500.00	500.00		.0%	
104139	432100	TreasTel	1,798.95	1,600.00	1,600.00	1,600.00		.0%	
104139	432500	TreasPst	779.26	1,000.00	1,000.00	1,000.00		.0%	
104139	433100	TreasTrav	1,139.65	1,500.00	1,500.00	1,500.00		.0%	
104139	437400	TreasRep	.00	50.00	50.00	50.00		.0%	
104139	442000	TreasDues	697.99	725.00	725.00	725.00		.0%	
104139	445300	TreasMaint	1,826.50	1,850.00	1,350.00	1,500.00		-18.9%	
104139	446000	TreasConf	2,424.98	2,300.00	2,300.00	2,300.00		.0%	
104139	480000	TreasReim	-7,783.82	-6,000.00	-6,000.00	-6,000.00		.0%	
TOTAL Treasurer			241,136.32	264,457.00	263,957.00	266,832.00	.00	.00	.9%
104142	420000	SuppOffc	5,033.22	3,500.00	3,500.00	2,500.00		-28.6%	

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PROJECTION: 2016 2016 Indiana County Budget

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ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Supply Room			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104142	432100	SuppTel	253.65	260.00	260.00	260.00	.0%
104142	432500	SuppPst	-2.39	220.00	220.00	200.00	-9.1%
104142	445100	SuppLsdEq	4,258.29	6,500.00	6,500.00	6,500.00	.0%
TOTAL Supply Room			9,542.77	10,480.00	10,480.00	9,460.00	.00 -9.7%
104152	412000	PubDDir	70,452.80	72,015.00	72,015.00	74,175.00	3.0%
104152	413000	PubDProf	168,264.21	171,996.00	171,996.00	177,157.00	3.0%
104152	414000	PubDCler	77,989.06	88,254.00	88,254.00	90,355.00	2.4%
104152	415500	PubDVis	564.24	724.00	724.00	778.00	7.5%
104152	415600	PubDBas	76,367.37	95,660.00	95,660.00	104,275.00	9.0%
104152	415601	PubDOptO	3,312.50	3,000.00	3,000.00	1,500.00	-50.0%
104152	415800	PubDLife	528.00	588.00	588.00	588.00	.0%
104152	416000	PubDRet	23,610.43	38,211.00	38,211.00	66,544.00	74.1%
104152	416100	PubDSS	19,292.38	20,600.00	20,600.00	21,185.00	2.8%
104152	416101	PubDMed	4,511.83	4,818.00	4,818.00	4,954.00	2.8%
104152	416200	PubDUC	2,947.59	3,267.00	3,267.00	3,231.00	-1.1%
104152	416300	PubDWC	949.58	753.00	753.00	490.00	-34.9%
104152	420000	PubDOffc	1,430.76	2,000.00	2,000.00	2,000.00	.0%
104152	431001	PubDConst	164.00	300.00	300.00	300.00	.0%
104152	431400	PubDSpLgl	18,257.74	24,000.00	24,000.00	24,000.00	.0%
104152	432100	PubDTel	1,531.80	1,600.00	1,600.00	1,400.00	-12.5%
104152	432500	PubDPst	532.46	800.00	800.00	700.00	-12.5%
104152	433101	PubDTravC	2.80	500.00	500.00	500.00	.0%
104152	437400	PubDRep	192.20	500.00	500.00	500.00	.0%
104152	442000	PubDDues	6,426.69	6,500.00	6,500.00	6,500.00	.0%
104152	445300	PubDMaint	404.64	300.00	300.00	300.00	.0%
104152	446000	PubDConf	6,777.98	5,500.00	5,500.00	5,500.00	.0%
TOTAL Public Defender			484,511.06	541,886.00	541,886.00	586,932.00	.00 8.3%
104153	411000	RRecEOff	55,949.90	57,188.00	57,188.00	58,329.00	2.0%
104153	414000	RRecCler	150,394.13	142,875.00	142,875.00	143,684.00	.6%
104153	415500	RRecVis	642.48	670.00	670.00	570.00	-14.9%
104153	415600	RRecBas	70,757.28	73,433.00	73,433.00	95,391.00	29.9%
104153	415601	RRecOptO	3,000.00	3,000.00	3,000.00	1,500.00	-50.0%
104153	415800	RRecLife	453.20	448.00	448.00	448.00	.0%
104153	416000	RRecRet	15,910.32	23,007.00	23,007.00	39,343.00	71.0%
104153	416100	RRecSS	12,424.80	12,404.00	12,404.00	12,525.00	1.0%
104153	416101	RRecMed	2,905.91	2,901.00	2,901.00	2,929.00	1.0%
104153	416200	RRecUC	2,292.57	2,178.00	2,178.00	2,154.00	-1.1%
104153	416300	RRecWC	1,706.32	1,611.00	1,611.00	1,096.00	-32.0%
104153	420000	RRecOffc	8,604.11	16,000.00	13,525.00	16,000.00	.0%
104153	431401	RRecSol	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104153	432100	RRecTel	2,573.58	2,300.00	2,300.00	2,300.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Register and Recorder	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED		PCT CHANGE
104153 432500 RRecPst	3,393.00	3,000.00	3,100.00	3,000.00		.0%
104153 433100 RRecTrav	.00	100.00	100.00	100.00		.0%
104153 434100 RRecAdv	2,259.89	2,300.00	2,200.00	2,300.00		.0%
104153 442000 RRecDues	1,000.00	1,000.00	1,000.00	1,000.00		.0%
104153 445000 RRContSvc	23,574.41	23,000.00	25,000.00	25,000.00		8.7%
104153 445100 RRLsdEqu	2,983.75	3,600.00	3,600.00	3,600.00		.0%
104153 446000 RRecConf	1,435.08	1,900.00	1,900.00	1,900.00		.0%
TOTAL Register and Recorder	363,760.73	374,415.00	373,940.00	414,669.00	.00	10.8%
104171 412000 PlanDirS	66,935.09	68,420.00	68,420.00	70,473.00		3.0%
104171 413000 PlanProf	512,243.10	502,875.00	502,875.00	524,721.00		4.3%
104171 413100 PlanProfPT	41,563.35	65,422.00	65,422.00	57,470.00		-12.2%
104171 414000 PlanCler	51,027.64	74,827.00	74,827.00	51,269.00		-31.5%
104171 415500 PlanVis	1,257.32	1,425.00	1,425.00	1,602.00		12.4%
104171 415600 PlanBas	143,137.92	163,538.00	163,538.00	186,454.00		14.0%
104171 415601 PlanOptO	3,000.00	3,000.00	3,000.00	3,000.00		.0%
104171 415800 PlanLife	925.76	1,028.00	1,028.00	1,022.00		-.6%
104171 416000 PlanRet	47,900.74	77,859.00	77,859.00	130,170.00		67.2%
104171 416100 PlanSS	41,017.10	44,116.00	44,116.00	43,644.00		-1.1%
104171 416101 PlanMed	9,592.36	10,317.00	10,317.00	10,207.00		-1.1%
104171 416200 PlanUC	5,587.38	6,534.00	6,534.00	6,103.00		-6.6%
104171 416300 PlanWC	3,365.33	2,816.00	2,816.00	1,828.00		-35.1%
104171 419200 PlanPkg	1,200.00	1,200.00	1,200.00	1,200.00		.0%
104171 420000 PlanOffc	11,051.16	11,000.00	11,000.00	11,000.00		.0%
104171 423100 PlanVehF	6,588.64	6,250.00	6,250.00	6,250.00		.0%
104171 431400 PlanProfLg	792.75	500.00	500.00	500.00		.0%
104171 431401 PlanSol	3,400.00	3,400.00	3,400.00	3,400.00		.0%
104171 432100 PlanTel	7,230.29	7,200.00	7,200.00	7,200.00		.0%
104171 432101 PlanCell	924.71	960.00	960.00	960.00		.0%
104171 432500 PlanPst	3,420.04	3,600.00	2,963.00	3,600.00		.0%
104171 433100 PlanTrav	2,758.73	2,850.00	2,850.00	2,850.00		.0%
104171 434100 PlanAdv	6,851.08	6,000.00	6,000.00	6,000.00		.0%
104171 434200 PlanPrnt	84.91	500.00	500.00	500.00		.0%
104171 437400 PlanRep	.00	100.00	240.00	240.00		140.0%
104171 437500 PlanVehRp	3,921.48	3,750.00	3,610.00	3,610.00		-3.7%
104171 438300 PlanRent	59.18	65.00	65.00	65.00		.0%
104171 442000 PlanDues	2,153.26	2,250.00	2,250.00	2,250.00		.0%
104171 445300 PlanMaint	10,973.84	10,840.00	11,477.00	10,840.00		.0%
104171 446000 PlanConf	2,056.90	2,650.00	2,650.00	2,650.00		.0%
104171 480000 PlanReim	-310,473.51	-379,000.00	-379,000.00	-379,000.00		.0%
TOTAL Planning	680,546.55	706,292.00	706,292.00	772,078.00	.00	9.3%
104172 412000 InfoDirSal	50,738.65	51,864.00	51,864.00	58,710.00		13.2%



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Information Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104172	413000	InfoProfSt	66,743.68	68,224.00	68,224.00	70,283.00	3.0%
104172	414000	InfoSClerS	19,766.29	20,803.00	20,803.00	21,421.00	3.0%
104172	415500	InfoVision	301.20	316.00	316.00	162.00	-48.7%
104172	415600	InfoSBasic	32,026.08	33,239.00	33,239.00	18,741.00	-43.6%
104172	415601	InfoOptOut	.00	.00	.00	1,500.00	.0%
104172	415800	InfoLife	200.64	223.00	223.00	238.00	6.7%
104172	416000	InfoRetire	10,127.94	16,202.00	16,202.00	29,294.00	80.8%
104172	416100	InfoSvcSS	8,328.73	8,735.00	8,735.00	9,326.00	6.8%
104172	416101	InfoSvcMed	1,947.84	2,043.00	2,043.00	2,181.00	6.8%
104172	416200	InfoSvcUC	1,310.04	1,452.00	1,452.00	1,436.00	-1.1%
104172	416300	InfoSWcomp	407.16	319.00	319.00	216.00	-32.3%
104172	419200	InfoParkng	600.00	600.00	600.00	600.00	.0%
104172	420000	InfoOffice	10,062.38	10,800.00	10,800.00	10,800.00	.0%
104172	431000	InfoProf	.00	2,700.00	2,700.00	4,150.00	53.7%
104172	432100	InfoTelep	1,089.44	1,000.00	1,000.00	1,000.00	.0%
104172	432103	InfoInter	2,171.80	2,400.00	2,400.00	2,400.00	.0%
104172	432500	InfoPostg	845.00	600.00	600.00	600.00	.0%
104172	445100	InfoLsdEqu	1,752.75	1,650.00	1,650.00	1,650.00	.0%
104172	445300	InfMntCont	556.87	550.00	550.00	550.00	.0%
104172	446000	InfConfmtg	.00	3,000.00	3,000.00	2,000.00	-33.3%
TOTAL Information Services			208,976.49	226,720.00	226,720.00	237,258.00	.00
104173	412000	VetDirS	40,176.37	41,082.00	41,082.00	42,314.00	4.6%
104173	414000	VetCler	19,302.26	19,722.00	19,722.00	20,314.00	3.0%
104173	414100	ClerPartTi	4,546.65	5,999.00	5,999.00	6,181.00	3.0%
104173	415500	VetVis	198.96	208.00	208.00	208.00	.0%
104173	415600	VetBas	20,774.88	21,561.00	21,561.00	23,069.00	7.0%
104173	415800	VetLife	110.88	121.00	121.00	126.00	4.1%
104173	416000	VetRet	4,389.43	6,992.00	6,992.00	12,197.00	74.4%
104173	416100	VetSS	3,827.62	4,142.00	4,142.00	4,266.00	3.0%
104173	416101	VetMed	895.16	969.00	969.00	998.00	3.0%
104173	416200	VetUC	821.23	968.00	968.00	952.00	-1.7%
104173	416300	VetWC	294.38	250.00	250.00	172.00	-31.2%
104173	420000	VetOffc	949.18	1,500.00	1,500.00	1,500.00	.0%
104173	422000	VetOpSup	20,832.02	22,000.00	22,000.00	22,000.00	.0%
104173	431000	VetPSvc	12,075.00	12,225.00	12,225.00	12,225.00	.0%
104173	432100	VetTel	763.21	800.00	800.00	800.00	.0%
104173	432500	VetPst	1,162.61	1,050.00	1,050.00	1,000.00	-4.8%
104173	433100	VetTrav	3,349.23	3,400.00	3,400.00	3,400.00	.0%
104173	434100	VetsAdvert	.00	2,000.00	2,000.00	2,000.00	.0%
104173	442000	VetDues	380.00	380.00	380.00	380.00	.0%
104173	445300	VetMaintCo	387.53	350.00	350.00	350.00	.0%
104173	446000	VetConf	843.53	1,400.00	1,400.00	1,400.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016		PCT
Veterans Affairs			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104173	450000	VetContr	600.00	525.00	525.00	525.00		.0%
TOTAL Veterans Affairs			136,680.13	147,644.00	147,644.00	156,377.00	.00	5.9%
104174	412000	MaintDir	51,299.89	52,438.00	52,438.00	54,011.00		3.0%
104174	414001	Maint	82,826.62	83,346.00	83,346.00	87,714.00		5.2%
104174	414002	MaintJan	48,627.14	44,408.00	44,408.00	42,162.00		-5.1%
104174	414102	MaintJanPT	39,034.61	43,980.00	43,980.00	44,360.00		.9%
104174	415500	MaintVis	356.12	470.00	470.00	316.00		-32.8%
104174	415600	MaintBas	38,165.46	51,314.00	51,314.00	38,080.00		-25.8%
104174	415601	MaintOptO	1,500.00	1,500.00	1,500.00	3,000.00		100.0%
104174	415800	MaintLife	307.78	344.00	344.00	364.00		5.8%
104174	416000	MaintRet	13,395.60	21,113.00	21,113.00	36,475.00		72.8%
104174	416100	MaintSS	13,683.10	14,110.00	14,110.00	14,363.00		1.8%
104174	416101	MaintMed	3,200.13	3,300.00	3,300.00	3,359.00		1.8%
104174	416200	MaintUC	3,464.85	3,929.00	3,929.00	3,829.00		-2.5%
104174	416300	MaintWC	15,282.98	15,420.00	15,420.00	10,621.00		-31.1%
104174	418300	MaintOT	1,571.59	2,000.00	2,000.00	2,000.00		.0%
104174	418400	MainOnCall	68.00	1,400.00	1,400.00	1,400.00		.0%
104174	419100	MaintUnif	1,338.06	1,950.00	1,950.00	1,950.00		.0%
104174	419200	MntParkng	1,700.00	1,200.00	1,200.00	1,200.00		.0%
104174	419300	MaintInnoc	.00	300.00	300.00	300.00		.0%
104174	420000	MaintOffc	76.70	150.00	270.00	250.00		66.7%
104174	422000	MaintOpSup	18,215.39	18,500.00	18,500.00	18,500.00		.0%
104174	423100	MaintVehF	2,056.36	2,200.00	2,200.00	2,100.00		-4.5%
104174	431000	MaintPSvc	.00	8,000.00	7,880.00	7,000.00		-12.5%
104174	432100	MaintTel	2,757.65	2,900.00	2,900.00	2,900.00		.0%
104174	432101	MaintCell	633.11	700.00	700.00	700.00		.0%
104174	432102	MaintPager	864.00	900.00	900.00	900.00		.0%
104174	437300	MaintSnowR	12,367.64	15,000.00	15,000.00	15,000.00		.0%
104174	437500	MaintVehRp	587.94	1,000.00	1,000.00	1,500.00		50.0%
104174	446000	MaintConf	125.00	150.00	150.00	150.00		.0%
10417432	422000	Mnt32OperS	25.25	300.00	300.00	300.00		.0%
10417432	436100	Mnt32Elect	196.76	250.00	250.00	350.00		40.0%
10417432	436200	Mnt32Gas	266.92	330.00	330.00	330.00		.0%
10417432	436600	Mnt32Water	336.00	350.00	350.00	350.00		.0%
10417432	437300	Mnt32GRdRe	.00	.00	2,300.00	2,200.00		.0%
10417450	422000	Mnt500GSup	25.25	300.00	300.00	300.00		.0%
10417450	436100	Mnt500GEle	125.48	200.00	200.00	200.00		.0%
10417450	436200	Mnt500GGas	336.36	450.00	450.00	450.00		.0%
10417450	436600	Mnt500GWtr	204.00	250.00	250.00	250.00		.0%
10417471	422000	Mnt801Oper	1,094.53	1,200.00	1,200.00	1,200.00		.0%
10417471	436100	Mnt801Elec	5,409.74	6,500.00	6,500.00	6,500.00		.0%
10417471	436200	Mnt801Gas	4,106.98	5,500.00	5,500.00	5,500.00		.0%



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COUNTY OF INDIANA  
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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Maintenance	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED	PCT CHANGE	
10417471 436400	Mnt801Sew	338.29	300.00	300.00	300.00	.0%
10417471 436600	Mnt801Wate	958.04	900.00	900.00	900.00	.0%
10417471 437300	Mnt801RepB	732.58	700.00	700.00	700.00	.0%
10417471 445200	Mnt801Pest	546.96	600.00	600.00	600.00	.0%
10417471 445300	Mnt801MCon	2,007.07	3,000.00	3,000.00	3,000.00	.0%
10417475 422000	Mnt825Oper	5,641.02	6,000.00	6,000.00	6,000.00	.0%
10417475 436100	Mnt825Elec	59,864.86	66,000.00	66,000.00	65,000.00	-1.5%
10417475 436115	Mnt825ElSt	184.30	250.00	250.00	300.00	20.0%
10417475 436200	Mnt825Gas	14,898.91	15,000.00	15,000.00	15,000.00	.0%
10417475 436400	Mnt825Sew	3,442.29	4,000.00	4,000.00	4,000.00	.0%
10417475 436500	Mnt825Garb	2,040.00	3,000.00	3,000.00	2,900.00	-3.3%
10417475 436600	Mnt825Wate	8,134.07	8,000.00	8,000.00	8,000.00	.0%
10417475 437300	Mnt825RepB	9,776.44	11,000.00	8,700.00	8,700.00	-20.9%
10417475 438400	RentEqu	.00	400.00	400.00	400.00	.0%
10417475 445200	Mnt825Pest	570.96	650.00	650.00	700.00	7.7%
10417475 445300	Mnt825MaCo	47,857.54	54,000.00	54,000.00	55,000.00	1.9%
10417477 422000	Mnt827OpSu	1,140.71	2,000.00	2,000.00	2,000.00	.0%
10417477 436100	Mnt827Elec	11,536.19	13,500.00	13,500.00	13,500.00	.0%
10417477 436200	Mnt827Gas	5,418.42	5,800.00	5,800.00	5,800.00	.0%
10417477 436400	Mnt827Sw	825.36	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	2,081.76	2,000.00	2,000.00	2,500.00	25.0%
10417477 437300	Mnt827RepB	349.27	2,600.00	2,600.00	2,600.00	.0%
10417477 445200	Mnt827Pest	546.96	600.00	600.00	600.00	.0%
10417477 445300	Mnt827Main	6,088.36	8,000.00	8,000.00	8,000.00	.0%
TOTAL Maintenance		551,753.35	618,002.00	618,002.00	620,984.00	.00 .00 .5%
104184 413001	CtsCtRep	112,756.23	115,257.00	115,257.00	115,744.00	.4%
104184 413002	CtsLwCl	102,751.14	108,212.00	108,212.00	111,459.00	3.0%
104184 413003	CtsChMed	33,629.27	33,935.00	33,935.00	34,953.00	3.0%
104184 414000	CtsCler	116,016.33	117,721.00	117,721.00	111,263.00	-5.5%
104184 414105	CtsTipPT	36,142.74	43,089.00	43,089.00	44,379.00	3.0%
104184 415500	CtsVis	839.94	832.00	832.00	1,086.00	30.5%
104184 415600	CtsBas	89,862.87	90,950.00	90,950.00	118,460.00	30.2%
104184 415601	CtsOptO	6,000.00	6,000.00	6,000.00	6,000.00	.0%
104184 415800	CtsLife	704.00	770.00	770.00	770.00	.0%
104184 416000	CtsRet	19,099.02	30,695.00	30,695.00	51,017.00	66.2%
104184 416100	CtsSS	24,702.38	25,928.00	25,928.00	25,904.00	-.1%
104184 416101	CtsMed	5,777.51	6,065.00	6,065.00	6,058.00	-.1%
104184 416200	CtsUC	5,551.59	5,698.00	5,698.00	5,627.00	-1.2%
104184 416300	CtsWC	1,206.08	948.00	948.00	599.00	-36.8%
104184 419200	CtsParking	600.00	600.00	600.00	600.00	.0%
104184 420000	CtsOffc	7,180.40	6,750.00	6,750.00	6,750.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Court Administration			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104184	422000	CtsLawLib	36,345.55	35,000.00	35,000.00	28,000.00	-20.0%
104184	431000	CtsPSvc	.00	500.00	500.00	500.00	.0%
104184	431400	CtsSpLg	126,765.46	145,000.00	145,000.00	141,050.00	-2.7%
104184	431402	CtsDrgCt	12,900.00	15,400.00	15,400.00	15,400.00	.0%
104184	431403	CtsJuvDef	14,199.96	14,200.00	14,200.00	14,200.00	.0%
104184	432100	CtsTel	6,641.55	6,800.00	6,800.00	6,000.00	-11.8%
104184	432500	CtsPst	3,513.46	2,500.00	2,500.00	3,300.00	32.0%
104184	434200	CtsPrnt	603.66	1,800.00	1,800.00	1,800.00	.0%
104184	437400	CtsRep	33.00	1,500.00	1,500.00	1,500.00	.0%
104184	440000	CtsCtCost	50,019.10	33,000.00	33,000.00	33,000.00	.0%
104184	442000	CtsDues	16,127.61	20,000.00	20,000.00	22,000.00	10.0%
104184	442001	CtsWestlaw	25,982.17	26,000.00	26,000.00	25,000.00	-3.8%
104184	445100	CtsLsdEq	3,624.01	4,900.00	4,900.00	4,400.00	-10.2%
104184	445300	CtsMaint	5,746.97	6,980.00	6,980.00	6,980.00	.0%
104184	446000	CtsConf	2,724.53	3,250.00	3,250.00	3,700.00	13.8%
TOTAL Court Administration			868,046.53	910,280.00	910,280.00	947,499.00	4.1%
10418601	414000	DJClmCler	53,331.94	54,072.00	54,072.00	51,488.00	-4.8%
10418601	415500	DJClmVis	198.96	208.00	208.00	208.00	.0%
10418601	415600	DJClmBas	20,774.88	21,561.00	21,561.00	23,069.00	7.0%
10418601	415800	DJClmLife	132.00	140.00	140.00	140.00	.0%
10418601	416000	DJClmRet	3,902.30	6,218.00	6,218.00	10,028.00	61.3%
10418601	416100	DJClmSS	3,130.34	3,352.00	3,352.00	3,192.00	-4.8%
10418601	416101	DJClmMed	732.17	784.00	784.00	747.00	-4.7%
10418601	416200	DJClmUC	655.02	726.00	726.00	718.00	-1.1%
10418601	416300	DJClmWC	157.82	122.00	122.00	74.00	-39.3%
10418601	420000	ClymOfcSup	2,964.85	5,000.00	5,000.00	6,000.00	20.0%
10418601	430001	DJClmCC	1,562.16	2,000.00	1,900.00	2,000.00	.0%
10418601	431000	DJClmPSvc	135.28	200.00	200.00	200.00	.0%
10418601	431001	DJClmCons	2,258.67	3,000.00	1,500.00	3,000.00	.0%
10418601	432100	DJClmTel	3,867.10	3,600.00	4,600.00	3,600.00	.0%
10418601	432103	DJClmInt	1,308.15	1,300.00	500.00	1,300.00	.0%
10418601	432500	DJClmPst	12,000.00	12,000.00	12,000.00	10,343.00	-13.8%
10418601	433101	DJClmTCon	1,625.19	1,800.00	1,300.00	1,800.00	.0%
10418601	435300	DJClmBond	100.00	100.00	100.00	100.00	.0%
10418601	436100	DJClmElec	1,487.93	1,600.00	1,600.00	1,600.00	.0%
10418601	436200	DJClmGas	1,178.58	1,000.00	1,000.00	1,000.00	.0%
10418601	436400	DJClmSew	324.60	400.00	400.00	400.00	.0%
10418601	436600	DJClmWate	226.40	300.00	300.00	300.00	.0%
10418601	437400	DJClmRep	.00	500.00	500.00	500.00	.0%
10418601	438300	DJClmRent	40,040.04	41,633.00	41,633.00	43,290.00	4.0%
10418601	442000	DJClmDues	3,401.42	2,500.00	5,200.00	2,500.00	.0%
10418601	445100	DJClmLsEq	1,867.68	2,500.00	2,100.00	2,500.00	.0%

# INDIANA COUNTY



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED	PCT CHANGE
10418601 445300 DJClymMain	864.36	1,000.00	600.00	1,000.00	.0%
10418602 414000 DJHCCLer	64,742.81	66,212.00	66,212.00	68,214.00	3.0%
10418602 415500 DJHCVis	443.52	462.00	462.00	462.00	.0%
10418602 415600 DJHCBas	48,356.64	50,185.00	50,185.00	53,695.00	7.0%
10418602 415800 DJHCLife	198.00	210.00	210.00	210.00	.0%
10418602 416000 DJHCRet	4,780.62	7,614.00	7,614.00	13,285.00	74.5%
10418602 416100 DJHCSS	3,683.41	4,105.00	4,105.00	4,229.00	3.0%
10418602 416101 DJHCMed	861.55	960.00	960.00	989.00	3.0%
10418602 416200 DJHCUC	982.53	1,089.00	1,089.00	1,077.00	-1.1%
10418602 416300 DJHCWC	192.03	150.00	150.00	98.00	-34.7%
10418602 420000 DJHCOffc	4,475.95	5,000.00	4,600.00	5,000.00	.0%
10418602 430001 DJHCCC	2,673.62	2,750.00	2,750.00	2,750.00	.0%
10418602 431001 DJHCConst	1,992.50	2,500.00	2,700.00	2,700.00	8.0%
10418602 432100 DJHCTel	1,823.66	1,900.00	1,900.00	2,000.00	5.3%
10418602 432101 DJHCCell	784.86	792.00	792.00	792.00	.0%
10418602 432103 DJHCInt	2,013.72	2,020.00	2,020.00	2,020.00	.0%
10418602 432104 HC Telev	299.40	300.00	300.00	300.00	.0%
10418602 432500 DJHCPst	10,000.00	10,000.00	10,500.00	10,000.00	.0%
10418602 433100 DJHCTrav	108.64	60.00	60.00	60.00	.0%
10418602 433101 DJHCTrCons	1,717.63	2,000.00	2,500.00	2,500.00	25.0%
10418602 435300 DJHCBond	100.00	100.00	100.00	100.00	.0%
10418602 436100 DJHCElec	2,194.22	3,000.00	2,500.00	2,500.00	-16.7%
10418602 436400 DJHCSew	266.00	250.00	250.00	250.00	.0%
10418602 436500 MDJHCGarb	.00	.00	450.00	300.00	.0%
10418602 436600 DJHCWtr	315.43	300.00	300.00	300.00	.0%
10418602 438300 DJHCRent	48,265.80	60,000.00	53,350.00	60,000.00	.0%
10418602 442000 DJHCDues	147.00	120.00	320.00	320.00	166.7%
10418602 445100 LeaseEqu	2,562.75	2,750.00	2,750.00	2,750.00	.0%
10418602 445300 DJHCMaint	565.10	700.00	1,700.00	1,200.00	71.4%
10418603 414000 DJBlrCler	69,477.10	69,014.00	69,014.00	71,071.00	3.0%
10418603 415500 DJBlrVis	206.39	208.00	208.00	208.00	.0%
10418603 415600 DJBlrBas	19,967.02	19,874.00	19,874.00	21,264.00	7.0%
10418603 415800 DJBlrLife	143.00	140.00	140.00	140.00	.0%
10418603 416000 DJBlrRet	5,212.38	7,937.00	7,937.00	13,841.00	74.4%
10418603 416100 DJBlrSS	4,172.17	4,279.00	4,279.00	4,406.00	3.0%
10418603 416101 DJBlrMed	975.84	1,001.00	1,001.00	1,031.00	3.0%
10418603 416200 DJBlrUC	744.99	726.00	726.00	718.00	-1.1%
10418603 416300 DJBlrWC	206.08	156.00	156.00	102.00	-34.6%
10418603 420000 DJBlrOffc	8,066.26	4,000.00	9,505.00	4,000.00	.0%
10418603 431001 DJBlrCons	1,858.30	2,600.00	800.00	2,600.00	.0%
10418603 432100 DJBlrTel	2,269.80	2,500.00	2,000.00	2,500.00	.0%
10418603 432103 DJBlrInt	1,567.95	1,700.00	1,700.00	1,700.00	.0%
10418603 432104 Television	69.83	75.00	75.00	75.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Magisterial District Judge	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED	PCT CHANGE
10418603 432500 DJBlrPst	12,000.00	15,000.00	11,416.00	12,000.00	-20.0%
10418603 433101 DJBlrTrCon	1,281.50	2,400.00	1,415.00	2,400.00	.0%
10418603 435300 DJBlrBond	100.00	100.00	100.00	100.00	.0%
10418603 436100 DJBlrsElec	1,971.93	2,300.00	2,300.00	2,400.00	4.3%
10418603 436200 DJBlrsvGas	1,053.28	1,800.00	1,600.00	1,800.00	.0%
10418603 436400 DJBlrsvSew	711.69	700.00	700.00	730.00	4.3%
10418603 436600 DJBlrWater	47.70	200.00	200.00	200.00	.0%
10418603 437400 DJBlrRep	170.00	200.00	200.00	200.00	.0%
10418603 438300 DJBlrRent	44,582.90	46,490.00	46,490.00	48,350.00	4.0%
10418603 442000 DJBlrDuesM	2,349.13	2,100.00	2,100.00	2,100.00	.0%
10418603 445100 DJBlrLsdEq	1,536.00	1,536.00	1,536.00	1,536.00	.0%
10418603 445300 DJBlrMaint	717.85	800.00	600.00	800.00	.0%
10418604 414000 DJIndCler	77,833.82	79,352.00	79,352.00	80,171.00	1.0%
10418604 415500 DJIndVis	250.08	262.00	262.00	362.00	38.2%
10418604 415600 DJIndBas	26,400.48	27,400.00	27,400.00	39,891.00	45.6%
10418604 415800 DJIndLife	198.00	210.00	210.00	210.00	.0%
10418604 416000 DJIndRet	5,742.53	9,125.00	9,125.00	15,613.00	71.1%
10418604 416100 DJIndSS	4,645.17	4,920.00	4,920.00	4,971.00	1.0%
10418604 416101 DJIndMed	1,086.41	1,151.00	1,151.00	1,162.00	1.0%
10418604 416200 DJIndUC	982.53	1,089.00	1,089.00	1,077.00	-1.1%
10418604 416300 DJIndWC	230.85	180.00	180.00	115.00	-36.1%
10418604 420000 DJIndOfc	6,969.16	9,500.00	8,500.00	9,500.00	.0%
10418604 430001 DJIndCC	4,705.94	4,750.00	5,264.00	4,750.00	.0%
10418604 431001 DJIndConst	2,443.15	3,500.00	2,589.00	3,500.00	.0%
10418604 432100 DJIndTel	1,669.17	1,680.00	1,680.00	1,680.00	.0%
10418604 432101 DJIndCell	1,037.40	1,100.00	1,100.00	1,100.00	.0%
10418604 432103 DJIndInt	1,023.00	1,100.00	1,100.00	1,100.00	.0%
10418604 432500 DJIndPst	11,000.00	11,000.00	11,000.00	11,000.00	.0%
10418604 433101 DJIndTrCon	2,606.45	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	237.95	270.00	270.00	270.00	.0%
10418604 437400 DJIndRep	510.00	75.00	75.00	75.00	.0%
10418604 442000 DJIndDues	5,366.61	4,500.00	4,100.00	4,500.00	.0%
10418604 445100 DJIndLsEqu	1,368.00	1,368.00	1,368.00	1,368.00	.0%
10418604 445300 DJIndMaint	860.39	850.00	850.00	850.00	.0%
10418604 446000 DJIndConf	80.08	100.00	100.00	100.00	.0%
TOTAL Magisterial District J	701,581.49	747,563.00	739,302.00	791,935.00	5.9%
104187 412000 DRSDirS	61,709.58	63,079.00	63,079.00	64,971.00	3.0%
104187 412100 DRSMgmt	149,390.73	152,705.00	152,705.00	157,287.00	3.0%
104187 413000 DRSPromt	207,389.24	214,282.00	214,282.00	206,729.00	-3.5%
104187 414000 DRSCler	153,696.30	157,405.00	157,405.00	156,566.00	-.5%
104187 414100 DRSClerPT	10,097.48	10,740.00	10,740.00	11,120.00	3.5%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Domestic Relations	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED	PCT CHANGE
104187 415500 DRSVis	1,750.70	1,856.00	1,856.00	1,448.00	-22.0%
104187 415600 DRSEBas	170,551.98	180,109.00	180,109.00	145,971.00	-19.0%
104187 415601 DRSSOptO	5,250.00	4,500.00	4,500.00	6,000.00	33.3%
104187 415800 DRSLife	1,171.50	1,260.00	1,260.00	1,260.00	.0%
104187 416000 DRSSRet	42,614.79	67,559.00	67,559.00	114,038.00	68.8%
104187 416100 DRSSSS	35,213.29	37,089.00	37,089.00	36,994.00	-.3%
104187 416101 DRSSMed	8,235.15	8,674.00	8,674.00	8,652.00	-.3%
104187 416200 DRSSUC	6,222.69	6,897.00	6,897.00	6,821.00	-1.1%
104187 416300 DRSSWC	1,743.54	1,355.00	1,355.00	856.00	-36.8%
104187 420000 DRSSoffc	.00	600.00	600.00	600.00	.0%
104187 432100 DRSTel	8,660.21	10,000.00	10,000.00	10,000.00	.0%
104187 432500 DRSSPst	16,518.52	20,000.00	20,000.00	20,000.00	.0%
104187 480000 DRSSReim	-631,786.46	-728,583.00	-728,583.00	-739,786.00	1.5%
TOTAL Domestic Relations	248,429.24	209,527.00	209,527.00	209,527.00	.0%
104193 411000 CorEOff	45,905.73	46,921.00	46,921.00	47,858.00	2.0%
104193 413100 CorProfPT	12,391.30	12,659.00	12,659.00	23,854.00	88.4%
104193 415500 CorVis	152.34	154.00	154.00	154.00	.0%
104193 415600 CorBas	17,946.37	18,075.00	18,075.00	19,339.00	7.0%
104193 415800 CorLife	70.02	70.00	70.00	70.00	.0%
104193 416000 CorRet	3,462.98	5,396.00	5,396.00	9,321.00	72.7%
104193 416100 CorSS	4,024.83	4,288.00	4,288.00	4,446.00	3.7%
104193 416101 CorMed	941.41	1,003.00	1,003.00	1,040.00	3.7%
104193 416200 CorUC	669.55	726.00	726.00	718.00	-1.1%
104193 416300 CorWC	3,918.08	4,058.00	4,058.00	787.00	-80.6%
104193 420000 CorOffc	454.50	750.00	750.00	900.00	20.0%
104193 422000 CorOpSup	3,368.25	2,500.00	2,500.00	2,500.00	.0%
104193 423100 CorVehF	3,787.18	3,500.00	3,500.00	3,500.00	.0%
104193 431401 CorSol	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104193 431800 CorDepC	5,580.00	15,000.00	13,450.00	7,000.00	-53.3%
104193 431802 CorAutop	81,102.00	53,000.00	105,500.00	85,000.00	60.4%
104193 431803 CorToxic	19,100.88	14,000.00	14,000.00	17,000.00	21.4%
104193 431804 CorIndig	1,322.50	500.00	500.00	1,500.00	200.0%
104193 432100 CorTel	507.27	500.00	500.00	500.00	.0%
104193 432101 CorCell	1,942.22	1,800.00	1,800.00	1,500.00	-16.7%
104193 432500 CorPst	78.57	125.00	125.00	125.00	.0%
104193 433100 CorTrav	1,142.68	1,825.00	1,825.00	1,000.00	-45.2%
104193 437400 CorRep	48.00	250.00	250.00	250.00	.0%
104193 437500 CorVehRp	1,007.12	1,500.00	1,500.00	2,500.00	66.7%
104193 442000 CorDues	1,060.00	1,100.00	1,100.00	1,200.00	9.1%
104193 445110 102 Cor122LsVe	6,160.37	6,162.00	6,162.00	4,711.00	-23.5%
104193 445300 Cor Maint	.00	.00	1,550.00	800.00	.0%
104193 446000 CorConf	2,983.44	3,000.00	3,000.00	3,000.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Coroner	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED		PCT CHANGE
TOTAL Coroner	221,127.59	200,862.00	253,362.00	242,573.00	.00	.00 20.8%
104194 411000 DAEOff	173,361.60	175,572.00	175,572.00	175,572.00		.0%
104194 413000 DAProf	164,387.38	168,033.00	168,033.00	173,074.00		3.0%
104194 413005 DADet	91,563.11	96,078.00	96,078.00	99,466.00		3.5%
104194 413100 DA PT Det	.00	2,000.00	2,000.00	1,749.00		-12.6%
104194 414000 DACler	162,804.19	145,859.00	145,859.00	157,518.00		8.0%
104194 414000 101 DAVWCleric	35,341.22	32,273.00	32,273.00	37,405.00		15.9%
104194 415500 DAVis	1,283.69	1,394.00	1,394.00	1,294.00		-7.2%
104194 415600 DABas	126,832.22	139,336.00	139,336.00	135,519.00		-2.7%
104194 415600 101 DAVWBasic	.00	.00	.00	2,394.00		.0%
104194 415601 DAOptO	2,250.00	2,470.00	2,470.00	3,000.00		21.5%
104194 415601 101 Ins Opt Ou	373.15	1,530.00	1,530.00	1,500.00		-2.0%
104194 415800 DALife	757.70	826.00	826.00	806.00		-2.4%
104194 415800 101 DAVWLifeIn	.00	56.00	56.00	76.00		35.7%
104194 416000 DARet	44,294.70	68,182.00	68,182.00	127,180.00		86.5%
104194 416000 101 DAVWRetire	2,919.23	3,792.00	3,792.00	6,359.00		67.7%
104194 416100 DASS	33,321.04	36,803.00	36,803.00	37,657.00		2.3%
104194 416100 101 SSVict Wit	136.20	2,001.00	2,001.00	2,320.00		15.9%
104194 416101 DAMed	8,574.05	8,607.00	8,607.00	8,806.00		2.3%
104194 416101 101 DAMedVictW	571.53	468.00	468.00	543.00		16.0%
104194 416200 DAUC	3,827.44	4,218.00	4,218.00	4,015.00		-4.8%
104194 416200 101 DAVWUC	394.77	501.00	501.00	718.00		43.3%
104194 416300 DAWC	10,919.43	9,754.00	9,754.00	6,716.00		-31.1%
104194 416300 101 DAVWWComp	6.00	96.00	96.00	54.00		-43.8%
104194 418700 DA DrugTsk	10,845.85	10,000.00	10,000.00	10,000.00		.0%
104194 420000 DAOffc	5,285.37	4,900.00	4,880.00	4,900.00		.0%
104194 420000 101 DAVWOfcSup	331.32	218.00	218.00	1,130.00		418.3%
104194 422015 SuppDet	203.34	100.00	159.00	160.00		60.0%
104194 423100 DAVehF	5,483.81	5,600.00	5,600.00	4,200.00		-25.0%
104194 426000 101 DAVWMinEqu	.00	.00	.00	1,028.00		.0%
104194 431003 DAMed	30,822.00	27,000.00	27,000.00	27,000.00		.0%
104194 431400 DASpcLgl	8,959.91	4,000.00	4,000.00	3,740.00		-6.5%
104194 432100 DATel	2,035.96	2,333.00	2,333.00	2,333.00		.0%
104194 432100 101 DAVWTele	320.14	.00	.00	260.00		.0%
104194 432101 DACell	3,691.05	3,600.00	3,506.00	3,600.00		.0%
104194 432500 DAPst	1,149.93	900.00	1,598.00	1,550.00		72.2%
104194 432500 101 DAVWPost	1,382.46	700.00	700.00	1,100.00		57.1%
104194 436600 101 DAVWWtr	342.45	261.00	261.00	360.00		37.9%
104194 437400 DARepMaint	139.72	69.00	69.00	62.00		-10.1%
104194 437500 DAVehRp	44.71	100.00	649.00	555.00		455.0%
104194 440000 DACTCosts	14,168.39	38,000.00	52,528.00	40,000.00		5.3%
104194 440000 112 DAVSForens	10,000.00	10,000.00	10,000.00	10,000.00		.0%



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: District Attorney	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED	PCT CHANGE
104194 442000 DADues	9,909.05	8,600.00	8,600.00	7,060.00	-17.9%
104194 445300 DAMaint	3,449.10	3,100.00	3,100.00	3,100.00	.0%
104194 446000 DAConf	1,839.40	3,000.00	4,999.00	4,000.00	33.3%
104194 446000 101 DAVWConf	.00	.00	.00	1,225.00	.0%
104194 446000 112 DAVSConf	5,398.38	3,500.00	3,500.00	3,500.00	.0%
104194 450000 112 DAVSAlliceP	22,158.62	19,000.00	19,000.00	25,000.00	31.6%
104194 454000 DATobEnfPr	178.89	200.00	200.00	550.00	175.0%
104194 454000 101 DAVWMisc	1,412.53	172.00	172.00	300.00	74.4%
104194 454000 1061 DADUIProgr	12,262.33	15,000.00	15,000.00	10,000.00	-33.3%
104194 454000 111 Prog Cost	100,371.97	70,000.00	70,000.00	70,000.00	.0%
104194 454000 112 DAVictCost	1,038.01	2,313.00	2,313.00	5,000.00	116.2%
104194 480002 ReimbDrgTs	-12,493.18	-10,000.00	-10,000.00	-10,000.00	.0%
TOTAL District Attorney	1,104,650.16	1,122,515.00	1,140,234.00	1,215,454.00	8.3%
104195 411000 ProEOff	55,949.90	57,188.00	57,188.00	58,329.00	2.0%
104195 414000 ProCler	281,508.13	287,824.00	287,824.00	274,874.00	-4.5%
104195 414100 ProClerPT	9,418.03	8,570.00	8,570.00	8,830.00	3.0%
104195 415500 ProVis	819.15	886.00	886.00	1,140.00	28.7%
104195 415600 ProBas	77,568.02	80,513.00	80,513.00	109,810.00	36.4%
104195 415601 ProOptO	5,250.00	5,000.00	5,000.00	4,500.00	-10.0%
104195 415800 ProLife	725.78	821.00	821.00	826.00	.6%
104195 416000 ProRet	24,487.92	39,964.00	39,964.00	64,892.00	62.4%
104195 416100 ProSS	21,605.16	22,077.00	22,077.00	21,206.00	-3.9%
104195 416101 ProMed	5,052.67	5,163.00	5,163.00	4,959.00	-4.0%
104195 416200 ProUC	4,247.71	4,701.00	4,701.00	4,642.00	-1.3%
104195 416300 ProWC	2,167.97	1,965.00	1,965.00	1,297.00	-34.0%
104195 419200 ProPkg	1,800.00	1,200.00	1,200.00	1,200.00	.0%
104195 420000 ProOffc	10,924.98	12,000.00	12,000.00	11,000.00	-8.3%
104195 426000 ProEqu	1,374.99	.00	1,245.00	800.00	.0%
104195 431000 ProPSvc	11,969.44	12,500.00	11,550.00	10,000.00	-20.0%
104195 431401 ProSol	3,500.00	1,750.00	1,750.00	1,750.00	.0%
104195 432100 ProTel	2,564.70	2,750.00	2,750.00	3,000.00	9.1%
104195 432500 ProPst	7,704.16	8,000.00	8,000.00	9,000.00	12.5%
104195 433100 ProTrav	.00	.00	300.00	300.00	.0%
104195 434100 ProAdv	76.25	400.00	400.00	400.00	.0%
104195 442000 ProDues	500.00	500.00	500.00	500.00	.0%
104195 445100 ProthLease	.00	2,600.00	2,600.00	2,750.00	5.8%
104195 445300 ProMaint	16,966.62	20,000.00	20,000.00	17,500.00	-12.5%
104195 446000 ProConf	725.37	1,000.00	1,650.00	1,300.00	30.0%
TOTAL Prothonotary and Clerk	546,906.95	577,372.00	578,617.00	614,805.00	6.5%
104197 411000 ShfEOff	50,062.57	51,170.00	51,170.00	52,191.00	2.0%
104197 413000 ShfProf	677,789.76	698,491.00	698,491.00	717,008.00	2.7%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104197	413100	ShfProfPT	1,528.16	5,230.00	5,230.00	4,706.00	-10.0%
104197	414000	ShfCler	56,318.36	62,185.00	62,185.00	64,064.00	3.0%
104197	415500	ShfVis	1,380.06	1,402.00	1,402.00	1,302.00	-7.1%
104197	415600	ShfBas	153,578.96	156,853.00	156,853.00	171,551.00	9.4%
104197	415601	ShfOptO	7,375.00	7,000.00	7,000.00	6,000.00	-14.3%
104197	415800	ShfLife	1,005.40	1,120.00	1,120.00	1,120.00	.0%
104197	416000	ShfRet	64,113.28	100,032.00	100,032.00	173,809.00	73.8%
104197	416100	ShfSS	51,716.20	54,255.00	54,255.00	55,635.00	2.5%
104197	416101	ShfMed	12,095.03	12,689.00	12,689.00	13,011.00	2.5%
104197	416200	ShfUC	6,260.37	6,745.00	6,745.00	6,666.00	-1.2%
104197	416300	ShfWC	46,609.01	42,130.00	42,130.00	28,376.00	-32.6%
104197	418300	ShfOT	66,102.82	40,000.00	40,000.00	41,200.00	3.0%
104197	418400	ShfOnCall	19,930.94	18,000.00	18,000.00	18,000.00	.0%
104197	419100	ShfUnif	14,841.51	8,000.00	8,500.00	9,000.00	12.5%
104197	420000	ShfOffc	8,932.75	10,000.00	10,500.00	10,000.00	.0%
104197	422000	ShfOpSup	4,144.52	6,000.00	6,000.00	6,000.00	.0%
104197	422001	ShfUseofFo	6,288.71	6,500.00	6,500.00	6,500.00	.0%
104197	423100	ShfVehF	17,924.61	17,000.00	14,500.00	15,000.00	-11.8%
104197	431401	ShfSol	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104197	432100	ShfTel	3,754.00	3,500.00	3,500.00	4,000.00	14.3%
104197	432101	ShfCell	662.06	650.00	650.00	700.00	7.7%
104197	432500	ShfPst	3,903.06	3,600.00	4,100.00	4,800.00	33.3%
104197	433105	ShfPrisTra	5,010.02	5,000.00	5,000.00	4,000.00	-20.0%
104197	435300	ShfBondIns	113.00	125.00	125.00	100.00	-20.0%
104197	437500	ShfVehRp	7,964.41	8,000.00	9,000.00	6,000.00	-25.0%
104197	438300	ShfAirpRen	900.00	900.00	900.00	900.00	.0%
104197	442000	ShfDues	1,420.72	1,400.00	1,400.00	1,000.00	-28.6%
104197	445100	ShfLsdEqu	3,683.33	2,136.00	2,136.00	1,513.00	-29.2%
104197	445110	ShfLeasVeh	34,377.24	22,670.00	22,670.00	22,470.00	-.9%
104197	445300	ShfMaint	3,115.56	21,502.00	17,327.00	10,300.00	-52.1%
104197	446000	ShfConf	3,891.83	5,000.00	5,000.00	7,000.00	40.0%
104197	480000	ShfReim	-137,869.57	-130,000.00	-130,000.00	-130,000.00	.0%
TOTAL Sheriff			1,203,923.68	1,254,285.00	1,250,110.00	1,338,922.00	.00 6.7%
104198	411000	JCommEOff	17,669.78	18,061.00	18,061.00	18,421.00	2.0%
104198	414100	JCommClerP	5,553.43	6,428.00	6,377.00	6,623.00	3.0%
104198	415500	JCommVis	147.84	154.00	154.00	154.00	.0%
104198	415600	JCommBas	15,149.28	15,722.00	15,722.00	16,822.00	7.0%
104198	415601	JCommOptO	1,500.00	1,500.00	1,500.00	1,500.00	.0%
104198	415800	JCommLife	132.00	140.00	140.00	140.00	.0%
104198	416000	JCommRet	762.21	1,038.00	1,038.00	1,794.00	72.8%
104198	416100	JCommSS	1,429.19	1,518.00	1,518.00	1,553.00	2.3%
104198	416101	JCommMed	334.17	355.00	355.00	363.00	2.3%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT	
Jury Commissioners			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104198	416200	JCommUC	205.79	259.00	259.00	250.00		-3.5%
104198	416300	JCommWC	445.33	421.00	421.00	291.00		-30.9%
104198	420000	JCommOffc	1,267.59	1,700.00	1,700.00	1,700.00		.0%
104198	432100	JCommTel	265.88	250.00	250.00	250.00		.0%
104198	432500	JCommPst	7,222.07	7,300.00	7,351.00	7,300.00		.0%
104198	437400	JCommRep	85.00	85.00	85.00	85.00		.0%
104198	445300	JCommMaint	437.20	500.00	500.00	500.00		.0%
TOTAL Jury Commissioners			52,606.76	55,431.00	55,431.00	57,746.00	.00	4.2%
104220	450000	FireAcCont	24,500.00	24,500.00	24,500.00	24,500.00		.0%
TOTAL Fire			24,500.00	24,500.00	24,500.00	24,500.00	.00	.0%
104232	412000	JailWard	56,612.63	57,868.00	57,868.00	59,604.00		3.0%
104232	412100	JailMgmt	268,148.90	319,915.00	319,915.00	329,464.00		3.0%
104232	413000	JailProf	58,729.70	62,377.00	62,377.00	64,249.00		3.0%
104232	413007	JailCorr	1,966,523.03	2,059,186.00	2,059,186.00	2,070,316.00		.5%
104232	413100	JailProfPT	12,537.14	13,000.00	13,000.00	24,232.00		86.4%
104232	413107	JailCorrPT	132,018.87	302,615.00	302,615.00	313,412.00		3.6%
104232	414000	JailCler	93,499.17	98,920.00	98,920.00	102,019.00		3.1%
104232	414001	JailMaint	72,099.58	75,804.00	75,804.00	72,888.00		-3.8%
104232	415500	JailVis	6,183.75	6,558.00	6,558.00	7,024.00		7.1%
104232	415600	JailBas	640,362.32	680,074.00	680,074.00	776,887.00		14.2%
104232	415601	JailOptO	23,375.00	25,500.00	25,500.00	22,500.00		-11.8%
104232	415800	JailLife	4,559.50	4,888.00	4,888.00	4,900.00		.2%
104232	416000	JailRet	242,439.96	398,781.00	398,781.00	685,072.00		71.8%
104232	416100	JailSS	200,342.99	215,801.00	215,801.00	219,958.00		1.9%
104232	416101	JailMed	46,854.59	50,470.00	50,470.00	51,442.00		1.9%
104232	416200	JailUC	28,097.78	30,855.00	30,855.00	30,874.00		.1%
104232	416300	JailWC	182,709.65	174,811.00	174,811.00	115,806.00		-33.8%
104232	418300	JailOT	439,466.28	322,875.00	322,875.00	332,561.00		3.0%
104232	418600	JailHolid	175,860.50	168,100.00	168,100.00	173,143.00		3.0%
104232	419100	JailUnif	15,236.19	13,000.00	13,000.00	13,000.00		.0%
104232	420000	JailOffc	6,521.89	6,000.00	6,000.00	6,000.00		.0%
104232	422000	JailOpSup	46,667.24	80,000.00	80,000.00	80,000.00		.0%
104232	422001	JailArmory	3,949.37	5,000.00	5,000.00	5,000.00		.0%
104232	422003	CERT Supp	2,797.38	4,000.00	4,000.00	4,000.00		.0%
104232	422011	JailCleanS	28,197.45	30,000.00	30,000.00	25,000.00		-16.7%
104232	422103	JailInmClo	1,032.65	7,000.00	7,000.00	7,000.00		.0%
104232	423100	JailVehF	3,174.93	5,200.00	5,200.00	4,000.00		-23.1%
104232	426000	JailEqu	9,590.70	45,000.00	78,951.00	35,000.00		-22.2%
104232	431000	JailPSvc	33,396.88	10,000.00	31,349.00	10,000.00		.0%
104232	431003	JailMedic	652,242.09	650,000.00	650,000.00	670,000.00		3.1%
104232	431401	JailSol	3,000.00	3,000.00	3,000.00	3,000.00		.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016		PCT	
Jail			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104232	432100	JailTel	11,907.06	11,000.00	11,000.00	11,000.00		.0%	
104232	432101	JailCell	3,206.03	4,000.00	4,000.00	4,000.00		.0%	
104232	432103	JailIntern	4,427.08	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	437.78	200.00	200.00	200.00		.0%	
104232	436100	JailElec	156,297.72	150,000.00	150,000.00	150,000.00		.0%	
104232	436200	JailGas	22,078.71	20,000.00	20,000.00	20,000.00		.0%	
104232	436400	JailSew	32,091.99	25,000.00	25,000.00	25,000.00		.0%	
104232	436500	JailGrbg	8,979.78	9,000.00	9,000.00	9,000.00		.0%	
104232	436600	JailWtr	58,856.00	58,000.00	58,000.00	58,000.00		.0%	
104232	437300	JailRepB	50,907.93	50,000.00	70,277.00	67,002.00		34.0%	
104232	437400	JailRepE	62,480.40	35,000.00	35,000.00	35,000.00		.0%	
104232	437403	JailRepMnt	6,182.52	8,000.00	8,000.00	17,000.00		112.5%	
104232	437500	JailVehRp	1,400.21	4,000.00	4,000.00	4,000.00		.0%	
104232	442000	JailDues	733.80	1,000.00	1,000.00	1,000.00		.0%	
104232	444001	JailInmWg	9,135.00	9,400.00	9,400.00	9,400.00		.0%	
104232	445000	JailContrF	379,901.73	380,000.00	380,000.00	383,000.00		.8%	
104232	445100	JailLsdE	2,920.25	3,000.00	3,000.00	3,000.00		.0%	
104232	445200	JailPest	3,489.60	3,500.00	3,500.00	3,500.00		.0%	
104232	445300	JailMaint	58,446.50	65,000.00	65,000.00	70,000.00		7.7%	
104232	446000	JailConf	2,224.35	3,100.00	3,100.00	3,100.00		.0%	
104232	446100	JailSpcTrn	8,610.00	5,500.00	5,500.00	5,500.00		.0%	
104232	470000	JailCap	.00	130,000.00	130,000.00	66,500.00		-48.8%	
TOTAL Jail			6,340,942.55	6,906,898.00	6,982,475.00	7,269,153.00	.00	.00	5.2%
104236	412000	AProbDirSa	41,062.65	42,750.00	42,750.00	44,033.00		3.0%	
104236	413000	AProbPrfSt	647,061.17	699,511.00	699,511.00	727,686.00		4.0%	
104236	414000	AProbCler	98,730.04	97,499.00	97,499.00	99,577.00		2.1%	
104236	415500	AProbVis	2,012.52	2,233.00	2,233.00	2,217.00		-.7%	
104236	415600	AProbBasic	229,688.22	256,252.00	256,252.00	261,530.00		2.1%	
104236	415601	AProbOptOu	5,312.50	4,000.00	4,000.00	3,000.00		-25.0%	
104236	415800	AProbLife	1,282.70	1,390.00	1,390.00	1,390.00		.0%	
104236	416000	AProbRetir	55,749.42	98,436.00	98,436.00	164,286.00		66.9%	
104236	416100	AProbSS	48,294.05	53,070.00	53,070.00	55,031.00		3.7%	
104236	416101	AProbMedic	11,294.40	12,329.00	12,329.00	12,870.00		4.4%	
104236	416200	AProbUC	6,501.11	7,206.00	7,206.00	7,126.00		-1.1%	
104236	416300	AProbWComp	41,470.62	40,884.00	40,884.00	27,875.00		-31.8%	
104236	418300	AProbOT	184.03	3,000.00	3,000.00	3,090.00		3.0%	
104236	418400	AProbOnCal	12,173.03	13,209.00	13,209.00	13,209.00		.0%	
104236	419100	AProbUnif	393.80	700.00	700.00	700.00		.0%	
104236	419200	AProbPknng	8,125.00	8,570.00	8,570.00	9,850.00		14.9%	
104236	419500	AdProbMedE	.00	280.00	280.00	280.00		.0%	
104236	420000	AProbOfcSu	9,879.37	8,072.00	8,072.00	8,072.00		.0%	

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Adult Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104236	422001	AProbUseof	3,120.34	1,050.00	2,142.00	1,050.00	.0%
104236	423100	AProbVehF	6,173.13	8,280.00	6,852.00	6,280.00	-24.2%
104236	432100	AProbTele	6,085.41	5,750.00	5,750.00	5,750.00	.0%
104236	432101	AProbCellP	1,465.92	1,420.00	1,420.00	1,420.00	.0%
104236	432500	AProbPost	3,742.16	5,970.00	5,670.00	2,500.00	-58.1%
104236	433100	AProbTrav	329.01	600.00	600.00	600.00	.0%
104236	434100	AProbAdver	.00	195.00	195.00	195.00	.0%
104236	435000	AProbLiabI	206.25	200.00	200.00	200.00	.0%
104236	437400	AProbRepEq	.00	100.00	100.00	100.00	.0%
104236	437501	AProbRepVh	1,888.00	1,800.00	3,228.00	4,300.00	138.9%
104236	442000	AProbDues	1,405.00	1,550.00	1,550.00	1,550.00	.0%
104236	445100	LeaseEqu	572.32	900.00	900.00	900.00	.0%
104236	445300	AProbMntCo	8,728.50	7,520.00	7,520.00	11,390.00	51.5%
104236	445400	AProbElect	18,187.26	21,340.00	21,340.00	21,340.00	.0%
104236	445500	AProbDrgTs	6,360.41	7,390.00	7,390.00	7,390.00	.0%
104236	446100	AProbTrain	744.23	1,000.00	2,130.00	1,000.00	.0%
104236	470000	AProbCapP	.00	.00	.00	52,200.00	.0%
TOTAL Adult Probation			1,278,222.57	1,414,456.00	1,416,378.00	1,559,987.00	.00 10.3%
104237	412000	JProbDirSa	13,687.65	14,250.00	14,250.00	14,678.00	3.0%
104237	413000	JProbPrfSt	102,505.43	100,619.00	100,619.00	103,790.00	3.2%
104237	414000	JProbCler	7,977.26	8,152.00	8,152.00	8,403.00	3.1%
104237	415500	JProbVisio	236.28	439.00	439.00	201.00	-54.2%
104237	415600	JProbBasic	31,830.14	55,642.00	55,642.00	22,923.00	-58.8%
104237	415601	JProbOptOu	125.00	.00	.00	1,500.00	.0%
104237	415800	JProbLife	180.30	221.00	221.00	221.00	.0%
104237	416000	JProbRetir	12,580.59	14,320.00	14,320.00	25,002.00	74.6%
104237	416100	JProbSS	7,573.34	7,720.00	7,720.00	7,959.00	3.1%
104237	416101	JProbMed	1,771.36	1,806.00	1,806.00	1,861.00	3.0%
104237	416200	JProbUC	1,593.49	1,143.00	1,143.00	1,131.00	-1.0%
104237	416300	JProbWComp	6,875.68	6,257.00	6,257.00	4,234.00	-32.3%
104237	418300	JProbOT	82.00	250.00	250.00	258.00	3.2%
104237	418400	JProbOnCal	1,250.00	1,250.00	1,250.00	1,250.00	.0%
104237	419200	JProbParki	735.00	840.00	840.00	1,080.00	28.6%
104237	419500	JuvProbMed	200.00	150.00	150.00	150.00	.0%
104237	420000	JProbOfcSu	1,836.20	1,586.00	1,586.00	1,286.00	-18.9%
104237	422001	UseofForce	44.68	6,250.00	6,216.00	2,500.00	-60.0%
104237	423100	JProbFuel	1,942.76	2,486.00	1,761.00	2,086.00	-16.1%
104237	432100	JProbTele	1,073.86	850.00	850.00	850.00	.0%
104237	432101	JProbCell	851.09	740.00	740.00	840.00	13.5%
104237	432500	JuvPPst	305.86	300.00	450.00	400.00	33.3%
104237	433100	JuvPTrav	35.22	390.00	390.00	390.00	.0%
104237	433102	JuvPTrvCl	.00	10.00	10.00	10.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT	
Juvenile Probation			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
104237	437501	JProbRepVh	985.03	1,033.00	1,758.00	1,033.00	.0%	
104237	441001	JuvPClDayT	.00	27,000.00	25,000.00	27,000.00	.0%	
104237	441002	JuvPMntLon	75,591.88	74,250.00	74,250.00	74,250.00	.0%	
104237	441003	JuvPMnShor	20,345.00	28,000.00	28,000.00	14,500.00	-48.2%	
104237	441004	JuvPMnFCar	6,220.06	5,000.00	5,000.00	5,000.00	.0%	
104237	441006	JuvPGCCF	.00	43,800.00	43,800.00	21,900.00	-50.0%	
104237	441007	JuvPGCCClo	.00	.00	200.00	200.00	.0%	
104237	441008	JuvPGrpHom	37,511.88	101,500.00	101,300.00	101,500.00	.0%	
104237	441009	JuvPGrHClo	.00	250.00	250.00	250.00	.0%	
104237	441010	JuvPShJuv	2,795.00	5,000.00	5,000.00	5,000.00	.0%	
104237	441012	JuvPLifeSk	10,667.50	10,668.00	12,668.00	10,668.00	.0%	
104237	441381	JuvPMedTre	513.10	11,832.00	11,832.00	11,832.00	.0%	
104237	441384	JuvProbWit	.00	350.00	350.00	350.00	.0%	
104237	442000	Dues Subs	150.00	150.00	150.00	150.00	.0%	
104237	445100	JProbLsdEq	101.04	260.00	260.00	260.00	.0%	
104237	445300	JProbMntCo	808.55	1,219.00	1,219.00	1,269.00	4.1%	
104237	445305	JvPrb YLS	137.50	138.00	138.00	400.00	189.9%	
104237	445400	JuvPElMon	246.00	1,604.00	1,604.00	1,604.00	.0%	
104237	445500	JProbDrgTe	267.64	600.00	600.00	1,000.00	66.7%	
104237	446101	JProbTrain	338.02	2,000.00	4,379.00	4,250.00	112.5%	
TOTAL Juvenile Probation			351,971.39	540,325.00	542,820.00	485,419.00	.00	-10.2%
104240	450000	Pass Thru	85,044.52	.00	87,381.00	87,381.00	.00	.0%
TOTAL PCCD Interm Punish Pas			85,044.52	.00	87,381.00	87,381.00	.00	.0%
104291	412000	EMADirS	52,438.31	53,601.00	53,601.00	59,500.00	11.0%	
104291	412100	EMAMgmt	72,868.52	74,485.00	74,485.00	80,888.00	8.6%	
104291	413000	EMAProf	42,626.94	43,659.00	43,659.00	43,482.00	-.4%	
104291	413100	EMAProfPT	.00	1,800.00	1,800.00	1,800.00	.0%	
104291	414000	EMACler	24,252.36	24,835.00	24,835.00	25,584.00	3.0%	
104291	414001	EMAMaintFT	21,734.16	22,256.00	22,256.00	22,922.00	3.0%	
104291	415500	EMAVis	622.32	651.00	651.00	701.00	7.7%	
104291	415600	EMABas	68,916.24	69,956.00	69,956.00	82,652.00	18.1%	
104291	415800	EMALife	355.08	389.00	389.00	406.00	4.4%	
104291	416000	EMARet	15,586.82	26,230.00	26,230.00	47,057.00	79.4%	
104291	416100	EMASS	13,408.52	14,141.00	14,141.00	14,986.00	6.0%	
104291	416101	EMAMed	3,135.89	3,307.00	3,307.00	3,505.00	6.0%	
104291	416200	EMAUC	2,128.81	2,360.00	2,360.00	2,334.00	-1.1%	
104291	416300	EMAWC	2,304.84	2,165.00	2,165.00	1,515.00	-30.0%	
104291	418300	EMAOT	2,452.20	2,750.00	2,750.00	2,750.00	.0%	
104291	418400	EMAOnCall	7,311.50	6,500.00	6,500.00	6,500.00	.0%	
104291	419100	EMAUnif	1,400.00	1,400.00	1,400.00	1,400.00	.0%	
104291	420000	EMAOffc	4,167.56	5,500.00	5,500.00	5,500.00	.0%	



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Emergency Management Agency			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104291	422000	EMAOpSup	4,256.36	3,500.00	3,500.00	3,500.00	.0%
104291	423100	EMAVehF	12,608.60	12,000.00	12,000.00	12,000.00	.0%
104291	426000	EMAEqu	5,442.48	4,000.00	5,540.00	6,000.00	50.0%
104291	431000	EMAPSvc	3,583.02	5,000.00	5,000.00	2,500.00	-50.0%
104291	432100	EMATel	2,267.53	3,750.00	3,750.00	3,000.00	-20.0%
104291	432101	EMACell	8,895.09	7,500.00	7,500.00	7,500.00	.0%
104291	432103	EMAItern	1,587.84	1,800.00	1,800.00	1,800.00	.0%
104291	432104	EMASatelli	2,778.03	2,500.00	2,500.00	3,000.00	20.0%
104291	432500	EMAPst	418.87	800.00	800.00	800.00	.0%
104291	436100	EMAEle	927.65	750.00	750.00	850.00	13.3%
104291	436200	EMAGas	1,453.29	1,400.00	1,400.00	1,400.00	.0%
104291	436400	EMASew	2,034.04	2,000.00	2,000.00	750.00	-62.5%
104291	436500	EMAGrb	1,705.34	1,900.00	1,900.00	2,040.00	7.4%
104291	436600	EMAWtr	3,523.67	1,020.00	1,020.00	1,100.00	7.8%
104291	437300	EMAREpB	9,568.65	10,000.00	20,000.00	15,000.00	50.0%
104291	437400	EMAREpE	2,236.22	2,000.00	2,000.00	2,000.00	.0%
104291	437500	EMAVehRp	10,389.66	12,000.00	12,000.00	12,000.00	.0%
104291	438300	EMARent	8,400.00	18,000.00	18,000.00	21,000.00	16.7%
104291	438400	EMARentE	.00	100.00	100.00	100.00	.0%
104291	442000	EMADues	1,227.73	2,000.00	2,000.00	2,500.00	25.0%
104291	445100	EMALsdE	2,330.72	2,000.00	2,000.00	2,000.00	.0%
104291	445110	EMALsdVeh	9,369.59	9,000.00	9,000.00	8,970.00	-.3%
104291	445200	EMAPest	980.59	1,000.00	1,000.00	1,000.00	.0%
104291	445300	EMAMaint	1,760.00	7,767.00	8,427.00	8,500.00	9.4%
104291	446000	EMAConf	1,018.31	1,000.00	1,000.00	1,000.00	.0%
104291	470000	EMACap	42,036.00	10,000.00	7,800.00	137,000.00	1270.0%
104291	480000	EMAPersRei	.00	-18,000.00	-18,000.00	-33,778.00	87.7%
10429195	412100	E911MgmtSa	39,880.45	40,765.00	40,765.00	44,500.00	9.2%
10429195	413000	E911ProfSt	110,735.91	113,526.00	113,526.00	127,648.00	12.4%
10429195	413009	E911Disp	493,754.28	511,451.00	511,451.00	521,269.00	1.9%
10429195	413109	E911ProfPT	66,605.99	50,220.00	50,220.00	48,646.00	-3.1%
10429195	413110	PT911Train	1,807.44	20,000.00	20,000.00	20,000.00	.0%
10429195	415500	E911Vis	2,038.06	2,253.00	2,253.00	2,257.00	.2%
10429195	415600	E911Bas	211,896.96	230,415.00	230,415.00	251,812.00	9.3%
10429195	415800	E911Life	1,039.28	1,160.00	1,160.00	1,218.00	5.0%
10429195	416000	E911Ret	54,857.10	85,652.00	85,652.00	150,480.00	75.7%
10429195	416100	E911SS	47,821.84	50,124.00	50,124.00	51,860.00	3.5%
10429195	416101	E911Med	11,184.22	11,722.00	11,722.00	12,129.00	3.5%
10429195	416200	E911UC	8,963.44	9,085.00	9,085.00	9,199.00	1.3%
10429195	416300	E911WC	2,426.19	1,900.00	1,900.00	1,253.00	-34.1%
10429195	418300	E911OT	71,826.08	63,000.00	63,000.00	63,000.00	.0%
10429195	418400	E911onCall	9,456.79	9,500.00	9,500.00	9,500.00	.0%
10429195	419100	E911Unif	2,840.50	2,850.00	2,850.00	2,850.00	.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2014	2015	2015	2016	PCT
Emergency Management Agency	ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
10429195 420000 E911Offc	722.45	1,000.00	1,000.00	1,000.00	.0%
10429195 426000 E911Equ	2,428.88	.00	92,983.00	3,000.00	.0%
10429195 431000 E911PSvc	119,968.12	136,900.00	136,900.00	105,000.00	-23.3%
10429195 432100 E911Tel	82,006.19	78,000.00	78,000.00	93,000.00	19.2%
10429195 432105 E911Fiber	36,996.18	45,000.00	45,000.00	50,000.00	11.1%
10429195 432500 E911Pst	304.20	400.00	400.00	300.00	-25.0%
10429195 436100 E911Elec	48,903.90	54,000.00	54,000.00	54,000.00	.0%
10429195 436200 E911Gas	1,015.79	5,000.00	5,000.00	1,000.00	-80.0%
10429195 436205 Diesel	.00	2,500.00	2,500.00	500.00	-80.0%
10429195 437300 E911RepB	6,600.55	15,000.00	20,000.00	15,000.00	.0%
10429195 437400 E911RepE	3,980.51	10,000.00	6,300.00	15,000.00	50.0%
10429195 437401 E911RMRad	20,352.25	30,000.00	30,000.00	20,000.00	-33.3%
10429195 438300 E911Rent	146,965.84	147,000.00	147,000.00	155,000.00	5.4%
10429195 442000 E911Dues	4,892.33	5,000.00	5,000.00	5,000.00	.0%
10429195 445100 E911LsdE	1,125.00	2,000.00	2,000.00	2,000.00	.0%
10429195 445300 E911Maint	160,233.63	293,536.00	159,253.00	344,600.00	17.4%
10429195 446000 E911Conf	7,128.87	5,500.00	5,500.00	5,500.00	.0%
10429195 470000 E911Cap	.00	284,864.00	284,864.00	444,864.00	56.2%
10429195 480000 E911PerRei	-688,235.29	-793,268.00	-793,268.00	-850,000.00	7.2%
10429195 480004 ReimbOperC	-242,836.21	-175,458.00	-175,458.00	-1,150,000.00	555.4%
TOTAL Emergency Management A	1,326,197.07	1,811,369.00	1,781,369.00	1,259,399.00	.00
104293 431000 EMSIAmProf	6,500.04	7,152.00	7,152.00	6,500.00	-9.1%
TOTAL EMSI Ambulance and Res	6,500.04	7,152.00	7,152.00	6,500.00	.00
104294 450000 HumSocCont	48,857.27	44,500.00	44,500.00	34,500.00	-22.5%
TOTAL Animal Shelter	48,857.27	44,500.00	44,500.00	34,500.00	.00
104324 450000 PassTSolW	33,663.07	30,000.00	30,000.00	30,000.00	.0%
TOTAL Solid Waste	33,663.07	30,000.00	30,000.00	30,000.00	.00
104331 412000 AirDirS	46,252.26	47,278.00	47,278.00	48,696.00	3.0%
104331 413000 AirProf	24,837.12	25,388.00	25,388.00	26,150.00	3.0%
104331 414001 AirMaint	44,122.47	44,928.00	44,928.00	46,280.00	3.0%
104331 414107 AirLinePT	6,357.78	4,285.00	4,285.00	5,192.00	21.2%
104331 415500 AirVis	295.68	308.00	308.00	308.00	.0%
104331 415600 AirBas	32,565.84	33,797.00	33,797.00	36,161.00	7.0%
104331 415601 AirOptO	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104331 415800 AirLife	221.76	242.00	242.00	252.00	4.1%
104331 416000 AirRet	8,938.30	14,213.00	14,213.00	24,758.00	74.2%
104331 416100 AirSS	7,678.73	7,929.00	7,929.00	8,204.00	3.5%
104331 416101 AirMed	1,795.76	1,854.00	1,854.00	1,918.00	3.5%
104331 416200 AirUC	1,547.99	1,625.00	1,625.00	1,632.00	.4%

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COUNTY OF INDIANA  
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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016		PCT	
Airport			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE	
104331	416300	AirWC	8,658.85	8,665.00	8,665.00	6,067.00		-30.0%	
104331	418300	AirpOT	2,869.02	6,000.00	6,000.00	6,000.00		.0%	
104331	419100	AirpUnifor	.00	.00	.00	500.00		.0%	
104331	423100	AirVehF	7,134.04	9,000.00	9,000.00	6,000.00		-33.3%	
104331	433100	AirTrav	.00	500.00	.00	169.00		-66.2%	
104331	435000	AirInsur	10,845.00	10,845.00	10,845.00	10,845.00		.0%	
104331	436101	AirEleTerm	5,508.64	5,500.00	5,500.00	5,775.00		5.0%	
104331	436103	AirEleMnOf	3,877.83	3,500.00	3,500.00	3,500.00		.0%	
104331	436104	AirEleMBS	510.32	450.00	450.00	675.00		50.0%	
104331	436105	AirEleKegH	1,643.63	1,700.00	1,700.00	2,125.00		25.0%	
104331	436106	AirEleOldT	985.52	1,035.00	1,035.00	1,035.00		.0%	
104331	436107	AirEleYdLl	162.00	150.00	150.00	155.00		3.3%	
104331	436109	AirEleLndL	1,093.76	1,150.00	1,150.00	1,265.00		10.0%	
104331	436110	AirEleLoc	1,083.59	1,150.00	1,150.00	1,150.00		.0%	
104331	436111	AirEleFFrm	158.15	150.00	150.00	168.00		12.0%	
104331	436112	ElectLock	.00	.00	500.00	580.00		.0%	
104331	436400	AirSewage	346.11	325.00	325.00	589.00		81.2%	
104331	436402	AirSewSnRm	318.27	355.00	355.00	572.00		61.1%	
104331	436600	AirWater	512.43	530.00	530.00	562.00		6.0%	
104331	436602	AirWtrSnRm	368.67	300.00	300.00	375.00		25.0%	
104331	436603	WtrLockard	.00	.00	340.00	525.00		.0%	
104331	450000	AirRoyPT	24,808.91	14,000.00	14,000.00	7,000.00		-50.0%	
TOTAL Airport			248,498.43	250,152.00	250,492.00	258,183.00	.00	.00	3.2%
104420	412000	CYSDirS	53,431.81	54,617.00	54,617.00	56,256.00		3.0%	
104420	412100	CYSCsSupv	225,552.71	277,330.00	277,330.00	362,187.00		30.6%	
104420	413000	CYSFiscal	96,226.70	98,314.00	98,314.00	127,658.00		29.8%	
104420	413011	CYSCasew	688,835.41	746,166.00	746,166.00	765,927.00		2.6%	
104420	413012	CYSSocSvc	85,380.89	98,523.00	98,523.00	102,127.00		3.7%	
104420	414000	CYSCler	121,592.13	133,846.00	133,846.00	135,080.00		.9%	
104420	415500	CYSVis	4,069.04	4,487.00	4,487.00	5,714.00		27.3%	
104420	415600	CYSBas	425,457.92	470,224.00	470,224.00	621,077.00		32.1%	
104420	415601	CYSOptO	4,625.00	8,000.00	8,000.00	6,000.00		-25.0%	
104420	415800	CYSLife	2,315.50	2,800.00	2,800.00	3,150.00		12.5%	
104420	416000	CYSRet	99,194.26	179,147.00	179,147.00	330,541.00		84.5%	
104420	416100	CYSSS	81,146.79	96,557.00	96,557.00	105,229.00		9.0%	
104420	416101	CYSMed	18,978.06	22,582.00	22,582.00	24,610.00		9.0%	
104420	416200	CYSUC	12,839.05	15,566.00	15,566.00	16,164.00		3.8%	
104420	416300	CYSWC	6,964.69	6,714.00	6,714.00	4,923.00		-26.7%	
104420	418300	CYSOT	55,715.33	110,000.00	110,000.00	122,000.00		10.9%	
104420	418400	CYSOnCall	23,788.57	39,000.00	39,000.00	26,000.00		-33.3%	
104420	441126	CYSOthEmpB	193.50	1,900.00	1,900.00	500.00		-73.7%	
104420	441131	CYSStfDev	4,636.49	5,000.00	5,000.00	7,000.00		40.0%	

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR: Children and Youth Services			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 ADOPTED	PCT CHANGE
104420	441311	CYS Rent	.00	.00	.00	42,000.00	.0%
104420	441312	CYSUtil	20,492.13	30,000.00	30,000.00	30,000.00	.0%
104420	441314	CYSContHsk	21,372.15	21,500.00	21,500.00	30,256.00	40.7%
104420	441321	CYSTeleph	33,305.88	25,000.00	25,000.00	26,000.00	4.0%
104420	441322	CYSPost	7,527.76	8,500.00	8,500.00	8,500.00	.0%
104420	441324	CYSAdvert	1,121.68	1,000.00	1,000.00	1,000.00	.0%
104420	441331	CYSOffcSup	11,247.12	12,000.00	12,000.00	15,000.00	25.0%
104420	441332	CYSOffcEqM	6,945.10	8,400.00	8,400.00	8,400.00	.0%
104420	441340	CYSSvcSupp	861.61	1,800.00	1,800.00	1,800.00	.0%
104420	441343	CYSFood	999.05	1,500.00	1,500.00	1,500.00	.0%
104420	441345	CYSMinorSv	3,800.49	.00	.00	3,000.00	.0%
104420	441351	CYSStaffTr	27,014.17	32,000.00	32,000.00	35,000.00	9.4%
104420	441354	CYSVehOper	41,898.64	42,500.00	42,500.00	40,000.00	-5.9%
104420	441360	CYSPurClSv	59,907.99	64,706.00	64,706.00	62,000.00	-4.2%
104420	441372	CYSProgSvc	58,090.68	73,853.00	73,853.00	65,000.00	-12.0%
104420	441392	CYSAdvisBd	859.26	800.00	800.00	800.00	.0%
104420	441412	CYSSvcOffE	1,272.78	7,700.00	10,890.00	13,350.00	73.4%
104420	441413	CYSMotorVe	23,653.60	49,000.00	49,000.00	49,000.00	.0%
104420	441421	CYSBldRep	14,073.00	4,000.00	4,000.00	4,000.00	.0%
104420	441422	CYSSvcRep	2,221.93	3,000.00	3,000.00	3,000.00	.0%
10442021	441340	CYSPSSvSup	142.67	1,000.00	1,000.00	1,000.00	.0%
10442021	441341	CYSPSMedSu	457.43	300.00	300.00	300.00	.0%
10442021	441343	CYSPSFood	516.28	250.00	250.00	250.00	.0%
10442021	441360	CYSPSPurSv	934,639.15	986,890.00	986,890.00	920,000.00	-6.8%
10442022	441324	CYSFCAdver	439.57	1,000.00	1,000.00	1,500.00	50.0%
10442022	441340	CYSFCSvSup	1,032.19	2,000.00	2,000.00	2,000.00	.0%
10442022	441341	CYSFCMedSu	286.50	200.00	200.00	200.00	.0%
10442022	441342	CYSFCCloth	7,418.33	6,000.00	6,000.00	6,000.00	.0%
10442022	441347	CYSFCAllow	4,316.69	6,000.00	6,000.00	6,000.00	.0%
10442022	441352	CYSFCClTra	23,061.74	25,000.00	25,000.00	20,000.00	-20.0%
10442022	441360	CYSFCPurCl	800,818.65	745,590.00	745,590.00	750,000.00	.6%
10442022	441396	CYSFCRecru	8,612.14	15,300.00	15,300.00	15,300.00	.0%
10442023	441360	CYSGCCFPur	.00	.00	.00	10,000.00	.0%
10442024	441347	CYSGHAllow	38.14	200.00	200.00	200.00	.0%
10442024	441360	CYSGHPurch	664,991.05	625,600.00	625,600.00	600,000.00	-4.1%
10442025	441342	CYSShCPlot	309.35	500.00	500.00	500.00	.0%
10442025	441347	CYSShCAllo	178.48	200.00	200.00	200.00	.0%
10442025	441352	CYSShCTran	1,256.24	1,000.00	1,000.00	1,000.00	.0%
10442025	441360	CYSShCPurc	73,208.75	68,000.00	68,000.00	55,000.00	-19.1%
10442026	441131	CYSILSTAFF	888.36	1,640.00	1,640.00	1,800.00	9.8%
10442026	441210	CYSIL Subs	18,951.73	55,484.00	55,484.00	65,677.00	18.4%
10442026	441320	CYSILComm	239.75	264.00	264.00	325.00	23.1%
10442026	441331	CYSILOfcsu	237.07	668.00	668.00	1,480.00	121.6%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT	
Children and Youth Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE	
10442026	441340	CYSILSvcSu	7,379.59	5,408.00	5,408.00	5,647.00	4.4%	
10442026	441352	CYSILClTra	13,961.15	13,983.00	13,983.00	13,597.00	-2.8%	
10442026	441360	CYSILPurcC	153,517.80	201,770.00	201,770.00	264,687.00	31.2%	
10442026	441412	CYSILSvcOf	.00	4,000.00	4,000.00	1,630.00	-59.3%	
10442027	441211	CYSAdMntSu	532,190.90	574,914.00	574,914.00	605,000.00	5.2%	
10442027	441212	CYSAdCosSu	3,512.00	13,320.00	13,320.00	11,000.00	-17.4%	
10442027	441213	SPLC Subd	.00	244,648.00	244,648.00	237,000.00	-3.1%	
10442027	441324	CYSAdAdver	85.01	200.00	200.00	200.00	.0%	
10442027	441340	CYSAdSvSup	.00	300.00	300.00	300.00	.0%	
10442029	441360	CYSFGDMPur	31,036.90	81,000.00	81,000.00	60,000.00	-25.9%	
10442030	441320	CYS Comm	3,122.41	20,836.00	20,836.00	10,836.00	-48.0%	
10442030	441331	CYSITOfcSu	11,189.99	17,280.00	17,280.00	17,280.00	.0%	
10442030	441351	CYSITGrStT	428.13	4,900.00	4,900.00	4,000.00	-18.4%	
10442030	441372	CYSITProgS	40,053.12	60,841.00	60,841.00	58,758.00	-3.4%	
10442030	441412	CYSITEquip	5,359.57	34,283.00	34,283.00	24,079.00	-29.8%	
10442031	441340	CYSHsgSvSu	5,057.30	7,590.00	7,590.00	6,900.00	-9.1%	
10442031	441360	CYSHsgPurC	14,877.50	15,410.00	15,410.00	16,100.00	4.5%	
10442033	441360	CYSMSTPurc	12,428.69	23,400.00	23,400.00	29,700.00	26.9%	
10442035	441360	CANSPurchS	.00	.00	.00	10,125.00	.0%	
10442037	441360	CYSPurCLsv	1,960.00	42,880.00	42,880.00	44,440.00	3.6%	
10442038	441360	MDFTPurchC	3,047.68	.00	10,552.00	37,500.00	.0%	
TOTAL Children and Youth Ser			5,728,856.87	6,668,081.00	6,681,823.00	7,179,260.00	.00	7.7%
104430	450000	DAlcohCont	25,424.48	27,000.00	27,000.00	27,000.00	.00	.0%
TOTAL Drug and Alcohol			25,424.48	27,000.00	27,000.00	27,000.00	.00	.0%
104470	450000	BDHP	142,810.00	180,000.00	180,000.00	180,000.00	.00	.0%
TOTAL Behavioral & Developmnt			142,810.00	180,000.00	180,000.00	180,000.00	.00	.0%
104480	450000	TrAuthGrnt	62,000.00	62,000.00	62,000.00	62,000.00	.00	.0%
TOTAL Transit Authority			62,000.00	62,000.00	62,000.00	62,000.00	.00	.0%
104490	412000	HSDirS	26,928.76	42,693.00	42,693.00	43,974.00	3.0%	
104490	413000	HSProf	34,134.80	31,832.00	31,832.00	32,778.00	3.0%	
104490	413100	HSProfPT	13,878.26	13,114.00	13,114.00	13,507.00	3.0%	
104490	414000	HSCler	65,481.96	66,958.00	66,958.00	68,960.00	3.0%	
104490	414100	HumSvClerP	11,590.10	13,541.00	13,541.00	12,636.00	-6.7%	
104490	415500	HSVis	313.52	470.00	470.00	470.00	.0%	
104490	415600	HSBas	35,420.32	49,627.00	49,627.00	53,097.00	7.0%	
104490	415800	HSLife	239.14	293.00	293.00	308.00	5.1%	
104490	416000	HSRet	9,026.44	16,271.00	16,271.00	28,378.00	74.4%	
104490	416100	HSSS	9,218.69	10,425.00	10,425.00	10,655.00	2.2%	
104490	416101	HSMed	2,155.80	2,438.00	2,438.00	2,492.00	2.2%	

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Human Services			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104490	416200	HSUC	2,384.76	2,541.00	2,541.00	2,513.00	-1.1%
104490	416300	HSWC	452.56	381.00	381.00	246.00	-35.4%
104490	420000	HSoffc	1,337.84	3,500.00	3,500.00	3,500.00	.0%
104490	426000	HSEqu	688.77	.00	.00	5,000.00	.0%
104490	431000	HSPSvc	.00	19,500.00	19,500.00	19,500.00	.0%
104490	431000	110 HSSuicProf	5,475.00	9,600.00	9,600.00	7,800.00	-18.8%
104490	431400	HSSpcLgl	.00	125.00	125.00	150.00	20.0%
104490	432100	HSTel	1,515.87	1,600.00	1,600.00	1,600.00	.0%
104490	432103	HS Interne	984.92	1,200.00	1,200.00	1,200.00	.0%
104490	432500	HSPst	2,296.17	2,500.00	2,500.00	2,500.00	.0%
104490	432500	110 HSSuicPost	98.32	100.00	100.00	100.00	.0%
104490	433100	HSTrav	927.36	1,800.00	1,800.00	2,000.00	11.1%
104490	434100	HSAdv	.00	500.00	500.00	500.00	.0%
104490	434200	HS Printin	2,362.22	3,000.00	3,000.00	3,000.00	.0%
104490	434200	110 HSSuicPrin	.49	500.00	500.00	500.00	.0%
104490	437300	Rep Maint	1,300.00	1,500.00	1,500.00	1,500.00	.0%
104490	437400	HSRepMntEq	25.00	45.00	45.00	45.00	.0%
104490	438300	HSRent	18,086.80	18,087.00	18,087.00	18,087.00	.0%
104490	442000	HSDues	1,429.00	2,000.00	2,000.00	2,000.00	.0%
104490	445300	HSMaint	900.00	3,750.00	3,750.00	5,550.00	48.0%
104490	446000	HSConf	.00	500.00	500.00	500.00	.0%
104490	480000	Reimb	-190,167.46	-210,584.00	-210,584.00	-176,658.00	-16.1%
104490	480004	ReimbOperC	-30,144.23	-59,607.00	-59,607.00	-66,632.00	11.8%
TOTAL Human Services			28,341.18	50,200.00	50,200.00	101,756.00	.00
104491	450005	PassTICCAP	7,228.99	4,500.00	4,500.00	6,000.00	33.3%
TOTAL Human Services Pass Th			7,228.99	4,500.00	4,500.00	6,000.00	.00
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
104550	412000	PksDirS	52,239.60	53,398.00	53,398.00	55,000.00	3.0%
104550	413000	PksProf	66,992.22	68,493.00	68,493.00	70,548.00	3.0%
104550	414000	PksCler	19,089.61	19,510.00	19,510.00	20,093.00	3.0%
104550	414001	PksMaint	125,823.25	124,259.00	124,259.00	128,003.00	3.0%
104550	414101	PksMaintPT	48,158.24	54,392.00	54,392.00	53,850.00	-1.0%
104550	415500	PksVis	539.54	470.00	470.00	524.00	11.5%
104550	415600	PksBas	61,015.80	53,667.00	53,667.00	63,666.00	18.6%
104550	415601	PksOptO	4,625.00	6,000.00	6,000.00	4,500.00	-25.0%
104550	415800	PksLife	456.06	516.00	516.00	546.00	5.8%
104550	416000	PksRet	19,577.46	30,551.00	30,551.00	53,293.00	74.4%
104550	416100	PksSS	19,225.14	19,844.00	19,844.00	20,305.00	2.3%
104550	416101	PksMed	4,496.12	4,641.00	4,641.00	4,749.00	2.3%



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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104550	416200	PksUC	4,642.91	5,224.00	5,224.00	5,026.00	-3.8%
104550	416300	PksWC	20,197.86	20,408.00	20,408.00	14,123.00	-30.8%
104550	419100	PksUnifrm	967.84	1,050.00	1,050.00	1,050.00	.0%
104550	420000	PksOffc	1,072.71	1,000.00	536.00	750.00	-25.0%
104550	422000	PksOpSup	453.63	250.00	506.00	250.00	.0%
104550	426000	PksEqu	1,088.98	1,000.00	779.00	1,000.00	.0%
104550	431000	PksPSvc	18,989.94	900.00	6,821.00	1,000.00	11.1%
104550	432100	PksTel	716.17	1,800.00	1,431.00	1,500.00	-16.7%
104550	432101	PksCell	633.64	600.00	520.00	600.00	.0%
104550	432500	PksPst	68.02	1,000.00	433.00	800.00	-20.0%
104550	434100	PksAdv	499.44	500.00	270.00	500.00	.0%
104550	436100	PksElect	.00	1,000.00	42.00	1,000.00	.0%
104550	437500	PksVehRp	325.04	350.00	436.00	450.00	28.6%
104550	442000	PksDues	.00	.00	180.00	90.00	.0%
104550	445100	PksLsdE	829.10	750.00	415.00	750.00	.0%
104550	445110	PksLeasVeh	2,418.32	10,000.00	7,283.00	10,000.00	.0%
10455051	422000	PksBSOpSup	5,935.65	7,000.00	8,980.00	7,000.00	.0%
10455051	423100	PksBSVehF	9,173.28	16,000.00	10,865.00	15,000.00	-6.3%
10455051	426000	PksBSEqu	1,720.12	600.00	1,065.00	700.00	16.7%
10455051	431000	PksBSProf	.00	900.00	505.00	900.00	.0%
10455051	432100	PksBSTel	4,936.63	3,500.00	4,614.00	2,500.00	-28.6%
10455051	436100	PksBSElec	4,413.21	4,000.00	5,406.00	4,200.00	5.0%
10455051	436500	PksBSGrb	5,137.50	5,200.00	5,194.00	5,400.00	3.8%
10455051	436600	PksBSWtr	1,583.52	1,200.00	1,129.00	1,600.00	33.3%
10455051	437300	PksBSRepB	2,489.90	3,000.00	3,580.00	3,000.00	.0%
10455051	437400	PksBSRepE	4,336.62	3,500.00	2,185.00	3,500.00	.0%
10455051	437501	PksBSVeh1	814.45	750.00	2,891.00	1,200.00	60.0%
10455051	437502	PksBSVeh2	467.41	500.00	515.00	500.00	.0%
10455051	437503	PksBSVeh3	1,493.67	1,500.00	2,273.00	2,000.00	33.3%
10455051	437504	PksBSVeh4	.00	300.00	291.00	300.00	.0%
10455051	437505	PksBSVeh5	289.95	300.00	.00	300.00	.0%
10455051	437506	PksBSVeh6	245.17	300.00	.00	300.00	.0%
10455051	437507	PksBSVeh7	342.75	300.00	.00	300.00	.0%
10455051	438400	PksBSRntE	835.00	800.00	20.00	800.00	.0%
10455052	422000	PksHmOpSup	.00	50.00	151.00	150.00	200.0%
10455052	436100	PksHemEle	618.31	575.00	552.00	575.00	.0%
10455052	445300	PksHemMC	.00	.00	.00	200.00	.0%
10455053	422000	PksPROpSup	7,929.44	6,100.00	4,883.00	6,000.00	-1.6%
10455053	423100	PksPRVehF	13,329.27	13,000.00	10,933.00	13,100.00	.8%
10455053	426000	PksPREqu	312.89	.00	164.00	150.00	.0%
10455053	432100	PksPRTel	845.87	750.00	758.00	750.00	.0%
10455053	436100	PksPREle	2,742.22	2,000.00	3,056.00	2,500.00	25.0%
10455053	436500	PksPRGrb	1,442.25	1,500.00	857.00	1,500.00	.0%

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PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016		PCT
Parks and Trails			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
10455053	436600	PksPRWtr	589.50	800.00	1,933.00	1,800.00		125.0%
10455053	437300	PksPRRepB	869.11	600.00	1,700.00	600.00		.0%
10455053	437400	PksPRRepE	6,611.46	7,000.00	5,533.00	7,000.00		.0%
10455053	437500	PksPRVehRp	3,137.32	1,000.00	6,885.00	1,500.00		50.0%
10455053	438400	PksPRRentE	185.00	200.00	.00	200.00		.0%
10455054	422000	PksMOpSup	174.00	150.00	1,336.00	500.00		233.3%
10455054	436100	PksMemEle	456.09	500.00	500.00	500.00		.0%
10455054	437300	PksMemRep	1,389.19	1,500.00	1,297.00	1,500.00		.0%
10455055	422000	PksBtOpSup	645.48	300.00	270.00	300.00		.0%
10455055	437300	PksBtRep	.00	.00	.00	50.00		.0%
10455055	445300	PksBtMaint	706.00	650.00	690.00	750.00		15.4%
10455058	422000	PksGhOpSup	2,503.82	2,500.00	2,688.00	2,700.00		8.0%
10455058	436100	PksGhEle	783.45	700.00	790.00	700.00		.0%
10455058	437300	PksGhRepB	1,008.00	1,000.00	129.00	900.00		-10.0%
10455058	438400	PksGhRentE	185.00	150.00	.00	150.00		.0%
10455059	422000	PksHdOpSup	3,191.35	1,000.00	606.00	1,000.00		.0%
10455059	437400	PksHdRepE	602.64	450.00	128.00	450.00		.0%
10455059	438400	PksHdRentE	675.00	400.00	.00	400.00		.0%
10455062	422000	SmickOpSup	.00	.00	.00	200.00		.0%
10455062	437300	SmickRepBl	577.00	250.00	86.00	250.00		.0%
10455062	445300	SmickMaint	.00	500.00	.00	300.00		-40.0%
10455064	422000	PksBlrsvTr	60.00	300.00	.00	300.00		.0%
TOTAL Parks and Trails			570,926.13	575,148.00	577,513.00	610,441.00	.00	6.1%
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	.0%
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	.0%
104612	414000	PSExCler	50,018.47	49,720.00	49,720.00	51,224.00		3.0%
104612	415500	PSExVis	184.80	308.00	308.00	308.00		.0%
104612	415600	PSExBas	16,555.68	31,444.00	31,444.00	36,161.00		15.0%
104612	415800	PSExLife	78.54	102.00	102.00	112.00		9.8%
104612	416000	PSExRet	3,557.88	5,718.00	5,718.00	9,976.00		74.5%
104612	416100	PSExSS	3,023.19	3,083.00	3,083.00	3,176.00		3.0%
104612	416101	PSExMed	707.07	721.00	721.00	743.00		3.1%
104612	416200	PSExUC	932.38	726.00	726.00	718.00		-1.1%
104612	416300	PSExWC	150.29	113.00	113.00	73.00		-35.4%
104612	420000	PSExOffc	850.29	2,100.00	1,779.00	2,000.00		-4.8%
104612	423100	Veh Fuel	1,936.43	2,200.00	1,400.00	2,200.00		.0%
104612	431000	PSExPSvc	5,452.00	5,452.00	5,452.00	5,452.00		.0%

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COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 29  
bgnyrpts

PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	PCT
Penn State Cooperative Ext			ACTUAL	ORIG BUD	REVISED BUD	ADOPTED	CHANGE
104612	432100	PSEXTel	1,521.84	1,613.00	1,613.00	1,613.00	.0%
104612	432101	PennStCell	630.58	1,200.00	630.00	1,200.00	.0%
104612	432103	PStExt Int	1,678.07	1,776.00	1,776.00	1,776.00	.0%
104612	432500	PSExPostag	1,876.58	4,000.00	4,000.00	1,000.00	-75.0%
104612	437400	PSExRep	.00	887.00	887.00	887.00	.0%
104612	437500	Rep Maint	804.70	800.00	1,879.00	800.00	.0%
104612	445300	PSExtMCont	6,736.49	6,500.00	6,221.00	6,500.00	.0%
104612	450000	PSExGrant	65,476.00	74,976.00	74,976.00	75,602.00	.8%
104612	480004	ReimbOperC	-3,375.38	-5,656.00	-5,656.00	-1,000.00	-82.3%
TOTAL Penn State Cooperative			158,795.90	187,783.00	186,892.00	200,521.00	.00 6.8%
104700	471006	Pr 217/233	58,359.28	66,928.00	66,928.00	68,810.00	2.8%
104700	471020	Princ234	.00	.00	.00	150,000.00	.0%
104700	471021	Princ235	.00	.00	.00	1,636,640.00	.0%
104700	471022	Princ236	.00	.00	.00	150,000.00	.0%
104700	471023	Princ237	.00	.00	.00	137,500.00	.0%
104700	471025	Princ239	.00	.00	.00	109,169.00	.0%
104700	471026	Princ240	.00	.00	.00	109,172.00	.0%
104700	471027	Princ241	.00	.00	.00	888,495.00	.0%
104700	472006	217/233	117,260.30	113,072.00	113,072.00	111,190.00	-1.7%
104700	472020	IntN234	.00	.00	.00	187,976.00	.0%
104700	472021	IntNote235	.00	.00	.00	38,308.00	.0%
104700	472022	IntNote236	.00	.00	.00	187,976.00	.0%
104700	472023	Int237	.00	.00	.00	149,190.00	.0%
104700	472024	Int238	.00	.00	.00	127,082.00	.0%
104700	472025	IntNote239	.00	.00	.00	82,831.00	.0%
104700	472026	IntNote240	.00	.00	.00	105,912.00	.0%
104700	472027	IntNote241	.00	.00	.00	71,506.00	.0%
TOTAL Debt Service			175,619.58	180,000.00	180,000.00	4,311,757.00	.00 2295.4%
104870	416000	RetDebtCON	-1,185,638.76	-1,185,639.00	-1,185,639.00	-2,072,536.00	74.8%
104870	419400	EmplBenEdu	190.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL Employee Benefits			-1,185,448.76	-1,182,639.00	-1,182,639.00	-2,069,536.00	.00 75.0%
104871	435000	Prop Ins	288,992.00	340,000.00	340,000.00	340,000.00	.0%
104871	435001	Ins Deduct	10,145.30	10,000.00	10,000.00	10,000.00	.0%
TOTAL Property and Liability			299,137.30	350,000.00	350,000.00	350,000.00	.00 .0%
104899	499998	EquConting	.00	250,000.00	132,679.00	250,000.00	.0%
104899	499999	CommContin	.00	500,000.00	380,912.00	500,000.00	.0%
TOTAL Contingency			.00	750,000.00	513,591.00	750,000.00	.00 .0%
104900	492062	GFTOHzM	30,000.00	30,000.00	60,000.00	30,000.00	.0%

# INDIANA COUNTY



01/04/2016 11:22  
lbowser

COUNTY OF INDIANA  
NEXT YEAR BUDGET COMPARISON REPORT

P 30  
bgnyrpts

PROJECTION: 2016 2016 Indiana County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016		PCT
Other Financing Sources	Uses		ACTUAL	ORIG BUD	REVISED BUD	ADOPTED		CHANGE
104900	492300	GFTOCap	23,642.37	18,000.00	30,501.00	18,000.00		.0%
TOTAL Other Financing Source			53,642.37	48,000.00	90,501.00	48,000.00	.00	.00 .0%
GRAND TOTAL			25,979,868.85	29,647,396.00	29,664,072.00	34,354,252.00	.00	.00 15.9%

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