

MCKEAN COUNTY
NEXT YEAR HISTORICAL BUDGET COMPARISON
 FOR YEAR ENDING 2017
 REVENUE EXPENDITURE REPORT
 GENERAL FUND

	2013 ACTUALS	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 BUDGET
TAXES	11,042,094.63	11,252,271.12	11,041,593.73	11,615,480.65	12,602,072.58
LICENSES & PERMITS	41,848.00	38,330.00	38,019.00	40,000.00	56,905.00
FEDERAL REVENUE	106,513.34	188,304.83	406,202.56	179,844.00	220,846.00
STATE REVENUES	1,336,113.21	1,449,578.56	1,378,812.04	1,335,767.49	1,492,147.51
LOCAL REVENUES	15,878.36	17,807.36	14,922.55	17,000.00	18,000.00
DEPARTMENTAL REVENUE	1,622,929.36	1,743,683.65	1,736,713.56	2,570,674.00	1,847,352.20
FINES & FORFEITS	0.00	0.00	0.00	0.00	0.00
USE OF MONEY	37,326.66	37,428.27	13,759.57	16,060.00	15,666.00
OTHER REVENUE RECEIPTS	351,061.22	271,291.06	419,740.50	55,000.00	131,691.50
NON-REVENUE RECEIPTS	16,691.25	2,945.41	5,296.78	0.00	0.00
OTHER FINANCING SOURCE	1,044,735.52	975,363.32	1,125,644.60	151,745.00	151,745.00
TOTAL INCOME	15,615,191.55	15,977,003.58	16,180,704.89	15,981,571.14	16,536,425.79
COMMISSIONERS	516,062.66	540,623.98	551,643.82	475,742.97	508,798.06
HUMAN RESOURCES	74,016.97	94,822.14	83,575.64	140,419.55	149,057.66
VOTER REGISTRATION	100,481.71	71,104.67	92,752.00	116,724.43	43,062.96
PRIMARY & GENERAL ELECTIONS	130,842.48	124,985.75	129,389.04	136,375.00	202,860.60
CONTROLLERS	249,488.09	282,973.82	276,473.78	284,692.82	283,989.55
MAXIMUS	6,500.00	6,700.00	6,700.00	6,500.00	6,700.00
TAX DEPARTMENT	360,898.99	400,670.42	604,676.05	594,131.79	627,401.81
TAX COLLECTORS	219,583.30	220,672.81	210,482.01	223,778.61	230,196.50
TAX CLAIM BUREAU	277,699.57	230,226.06	3,953.68	0.00	0.00
TREASURER	199,018.59	180,315.61	197,795.01	264,586.92	230,741.70
TAX COLLECTION DEPARTMENT	39,984.17	44,762.58	44,431.14	0.00	0.00
SOLICITOR	369,209.09	383,283.27	366,340.18	326,051.02	392,815.10
PUBLIC DEFENDER	349,870.28	424,041.75	462,575.92	462,379.89	487,064.41
RECORDER OF DEEDS	173,622.12	181,963.21	161,878.57	145,254.06	161,186.51
VETERANS OFFICE	108,103.35	96,498.22	83,424.27	92,911.52	100,814.69
PLANNING & ZONING	130,736.67	145,567.54	152,576.26	120,779.60	125,914.98
COURT HOUSE	566,038.91	895,306.51	1,213,584.74	515,639.74	520,938.65
OLD COUNTY HOME	70,842.65	13,671.20	-10.44	0.00	0.00
TELEPHONE TRUNK LINE	13,916.66	26,713.45	31,710.67	16,623.00	24,650.00
POSTAGE & METER RENTAL	13,809.55	-531.81	18,177.56	17,126.00	8,600.00
MAINTENANCE OF MACHINES	4,590.54	7,815.98	6,227.04	9,800.00	7,600.00
FAMILY LAW MASTER	55,571.37	55,746.17	80,212.10	96,809.10	84,814.58

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COURTS	625,478.30	659,935.40	684,646.62	615,925.12	648,753.46
JURY OFFICE	34,832.66	14,866.42	12,786.62	10,500.00	11,450.00
DISTRICT JUSTICE	469,914.02	497,786.57	473,301.10	465,437.30	516,797.73
LAW LIBRARY	30,000.00	22,500.00	22,500.00	30,000.00	30,000.00
CORONER	103,731.40	112,044.07	108,130.02	118,495.83	113,879.48
DISTRICT ATTORNEY	687,747.26	689,017.46	719,907.22	719,629.05	697,980.82
PROTHONOTARY	338,805.01	346,487.08	325,938.66	342,596.89	310,413.49
REG OF WILLS/CLK ORP CTS	155,107.65	181,055.50	157,474.39	138,026.70	153,780.06
SHERIFF	678,742.08	585,415.75	582,796.54	599,167.29	646,679.39
MCKEAN COUNTY 911 CENTER	285,486.28	258,621.36	949,236.20	0.00	0.00
FIRE COMPANIES	1,500.00	0.00	0.00	1,500.00	1,500.00
COUNTY JAIL	2,616,131.03	2,731,990.22	2,621,343.11	2,560,693.40	2,692,188.03
ADULT STATE INSTITUTIONS	6,825.00	5,775.00	4,650.00	5,000.00	5,000.00
ADULT PROBATION	650,814.69	642,542.78	641,550.56	694,183.63	756,977.55
JUVENILE PROBATION	394,463.21	499,761.03	513,834.13	441,257.56	474,320.71
COMMUNITY SVC INCENTIVE	139,129.87	142,068.93	134,899.24	140,835.91	128,730.52
INFORMATION TECHNOLOGY	361,465.37	418,146.69	292,521.45	277,991.66	274,431.75
EMERGENCY MANAGEMENT AGENCY	168,810.73	170,158.88	170,626.43	172,773.79	179,292.35
FLOOD CONTROL	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
EMERGENCY MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
AIRPORT AUTHORITY	197,000.04	197,000.04	197,000.04	295,000.00	265,500.00
SENIOR CITIZENS	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
MENTAL HEALTH	41,891.00	187,048.09	116,747.05	40,000.00	195,000.00
AREA TRANSPORTATION AUTHORITY	70,357.33	72,500.50	75,626.00	70,589.00	82,853.40
OFFICE OF HUMAN SERVICES	12,500.00	25,000.00	43,750.00	25,000.00	25,000.00
PITT CAMPUS	16,428.00	17,003.00	17,224.00	18,021.00	18,320.40
TOURISM	20,000.00	20,000.00	20,000.00	20,000.00	18,000.00
HISTORICAL SOCIETY	25,025.76	25,000.00	25,000.00	25,000.00	22,500.00
COUNTY FAIR	10,521.75	10,199.99	10,000.00	10,000.00	9,000.00
S.P.C.A.	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
AGRICULTURAL EXTENSION SERVICE	203,540.79	218,276.79	242,562.53	223,754.97	214,550.62
ECONOMIC DEVELOPMENT	22,250.26	76,325.40	92,978.74	103,624.89	104,426.87
SOIL & WATER CONSERVATION	0.00	4,524.48	4,603.87	0.00	0.00
INDUSTRIL DEVELOPMENT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
RECYCLING	74.19	0.00	0.00	0.00	0.00
PA UNCLAIMED PROPERTY			0.00		13,000.00

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TAX ANTICIPATION LOAN INTEREST	48,920.28	7,150.97	12,943.08	14,000.00	14,000.00
INSURANCE	201,411.58	262,065.00	164,038.21	281,086.00	116,867.30
TRANSFERS	1,962,469.54	1,776,524.72	2,675,695.09	3,391,055.13	3,152,712.02
TAX REFUNDS	31,253.29	4,805.46	12,991.74	12,000.00	12,000.00
BUDGETARY RESERVE	0.00	0.00	0.00	0.00	361,212.08
TOTAL EXPENSES	14,715,616.09	15,381,630.91	16,977,971.68	15,981,571.14	16,536,425.79