

**MCKEAN COUNTY**  
**NEXT YEAR HISTORICAL BUDGET COMPARISON**  
**FOR YEAR ENDING 2018**

**REVENUE EXPENDITURE REPORT**  
**GENERAL FUND**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
TAXES	11,252,271.12	11,041,593.73	11,941,353.90	12,602,072.58	12,802,071.73
LICENSES & PERMITS	38,330.00	38,019.00	53,220.00	56,905.00	56,905.00
FEDERAL REVENUE	188,304.83	406,202.56	488,716.94	220,846.00	247,131.00
STATE REVENUES	1,449,578.56	1,378,812.04	1,345,402.84	1,492,147.51	1,406,822.16
LOCAL REVENUES	17,807.36	14,922.55	17,842.19	18,000.00	20,448.00
DEPARTMENTAL REVENUE	1,743,683.65	1,736,713.56	1,649,821.41	1,847,352.20	1,914,145.20
FINES & FORFEITS	0.00	0.00	0.00	0.00	0.00
USE OF MONEY	37,428.27	13,759.57	13,639.85	15,666.00	15,666.00
OTHER REVENUE RECEIPTS	271,291.06	419,740.50	206,319.63	131,691.50	541,100.00
NON-REVENUE RECEIPTS	2,945.41	5,296.78	9,588.56	0.00	0.00
OTHER FINANCING SOURCE	975,363.32	1,125,644.60	175,880.06	151,745.00	151,745.00
<b>TOTAL INCOME</b>	<b>15,977,003.58</b>	<b>16,180,704.89</b>	<b>15,901,785.38</b>	<b>16,536,425.79</b>	<b>17,156,034.09</b>
COMMISSIONERS	540,623.98	551,643.82	743,480.51	508,798.06	595,515.76
HUMAN RESOURCES	94,822.14	83,575.64	134,993.19	149,057.66	161,476.00
VOTER REGISTRATION	71,104.67	92,752.00	105,804.04	43,062.96	43,801.27
PRIMARY & GENERAL ELECTIONS	124,985.75	129,389.04	129,432.62	202,860.60	204,748.00
CONTROLLERS	282,973.82	276,473.78	282,467.85	283,989.55	295,406.28
MAXIMUS	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
TAX DEPARTMENT	400,670.42	604,676.05	614,253.07	627,401.81	805,592.00
TAX COLLECTORS	220,672.81	210,482.01	226,376.40	230,196.50	255,508.51
TAX CLAIM BUREAU	230,226.06	3,953.68	0.00	0.00	0.00
TREASURER	180,315.61	197,795.01	237,978.02	230,741.70	257,810.00
TAX COLLECTION DEPARTMENT	44,762.58	44,431.14	-1,100.01	0.00	0.00
SOLICITOR	383,283.27	366,340.18	439,880.85	392,815.10	457,867.00
PUBLIC DEFENDER	424,041.75	462,575.92	453,104.17	487,064.41	510,837.00
RECORDER OF DEEDS	181,963.21	161,878.57	154,309.19	161,186.51	183,208.32
VETERANS OFFICE	96,498.22	83,424.27	130,485.18	100,814.69	97,760.00
PLANNING & ZONING	145,567.54	152,576.26	165,371.09	125,914.98	130,603.00
COURT HOUSE	895,306.51	1,213,584.74	602,552.71	520,938.65	496,268.23
OLD COUNTY HOME	13,671.20	-10.44	0.00	0.00	0.00
TELEPHONE TRUNK LINE	26,713.45	31,710.67	25,340.04	24,650.00	24,650.00
POSTAGE & METER RENTAL	-531.81	18,177.56	9,526.51	8,600.00	8,600.00
MAINTENANCE OF MACHINES	7,815.98	6,227.04	5,685.81	7,600.00	7,600.00
FAMILY LAW MASTER	55,746.17	80,212.10	79,171.40	84,814.58	94,128.60

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COURTS	659,935.40	684,646.62	676,919.23	648,753.46	621,603.89
JURY OFFICE	14,866.42	12,786.62	13,270.18	11,450.00	24,250.00
DISTRICT JUSTICE	497,786.57	473,301.10	487,388.62	516,797.73	550,652.78
LAW LIBRARY	22,500.00	22,500.00	30,000.00	30,000.00	30,000.00
CORONER	112,044.07	108,130.02	113,101.19	113,879.48	115,893.50
DISTRICT ATTORNEY	689,017.46	719,907.22	720,107.75	697,980.82	737,486.00
PROTHONOTARY	346,487.08	325,938.66	296,297.77	310,413.49	317,457.28
REG OF WILLS/CLK ORP CTS	181,055.50	157,474.39	154,902.31	153,780.06	162,676.72
SHERIFF	585,415.75	582,796.54	655,056.54	646,679.39	635,840.00
MCKEAN COUNTY 911 CENTER	258,621.36	949,236.20	22,953.28	0.00	0.00
FIRE COMPANIES	0.00	0.00	0.00	1,500.00	1,500.00
COUNTY JAIL	2,731,990.22	2,621,343.11	2,505,912.23	2,692,188.03	2,554,066.00
ADULT STATE INSTITUTIONS	5,775.00	4,650.00	4,050.00	5,000.00	5,000.00
ADULT PROBATION	642,542.78	641,550.56	646,513.83	756,977.55	712,577.00
JUVENILE PROBATION	499,761.03	513,834.13	507,492.04	474,320.71	553,704.00
COMMUNITY SVC INCENTIVE	142,068.93	134,899.24	114,431.10	128,730.52	130,517.04
INFORMATION TECHNOLOGY	418,146.69	292,521.45	298,887.52	274,431.75	640,635.18
EMERGENCY MANAGEMENT AGENCY	170,158.88	170,626.43	146,921.01	179,292.35	167,014.91
FLOOD CONTROL	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
EMERGENCY MEDICAL SERVICES	0.00	0.00	7,525.14	0.00	0.00
AIRPORT AUTHORITY	197,000.04	197,000.04	295,000.08	265,500.00	280,500.00
SENIOR CITIZENS	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
MENTAL HEALTH	187,048.09	116,747.05	244,005.97	195,000.00	195,000.00
AREA TRANSPORTATION AUTHORITY	72,500.50	75,626.00	78,908.00	82,853.40	79,790.00
OFFICE OF HUMAN SERVICES	25,000.00	43,750.00	12,500.00	25,000.00	25,000.00
PITT CAMPUS	17,003.00	17,224.00	17,448.00	18,320.40	18,320.40
TOURISM	20,000.00	20,000.00	0.00	18,000.00	0.00
HISTORICAL SOCIETY	25,000.00	25,000.00	25,000.00	22,500.00	26,000.00
COUNTY FAIR	10,199.99	10,000.00	10,000.00	9,000.00	10,000.00
PCEC	0.00	0.00	0.00	0.00	2,000.00
CASA	0.00	0.00	0.00	0.00	1,500.00
S.P.C.A.	3,600.00	3,600.00	0.00	3,600.00	3,600.00
AGRICULTURAL EXTENSION SERVICE	218,276.79	242,562.53	229,830.17	214,550.62	214,550.62
ECONOMIC DEVELOPMENT	76,325.40	92,978.74	621,921.59	104,426.87	84,209.35
SOIL & WATER CONSERVATION	4,524.48	4,603.87	0.00	0.00	0.00
INDUSTRIL DEVELOPMENT	2,500.00	2,500.00	0.00	2,500.00	2,500.00

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RECYCLING	0.00	0.00	0.00	0.00	0.00
PA UNCLAIMED PROPERTY		0.00		13,000.00	13,000.00
TAX ANTICIPATION LOAN INTEREST	7,150.97	12,943.08	11,433.18	14,000.00	14,000.00
INSURANCE	262,065.00	164,038.21	154,495.22	116,867.30	250,000.00
TRANSFERS	1,776,524.72	2,675,695.09	2,786,511.10	3,152,712.02	3,259,109.45
TAX REFUNDS	4,805.46	12,991.74	34,317.57	12,000.00	12,000.00
BUDGETARY RESERVE	0.00	0.00		361,212.08	0.00
<b>TOTAL EXPENSES</b>	<b>15,381,630.91</b>	<b>16,977,971.68</b>	<b>16,534,913.26</b>	<b>16,536,425.79</b>	<b>17,156,034.09</b>