

MCKEAN COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
FOR YEAR ENDING 2009
REVENUE/EXPENDITURE REPORT
ALL FUNDS

	2005 ACTUALS -----	2006 ACTUALS -----	2007 ACTUALS -----	2008 BUDGET -----	2009 BUDGET -----
TOTAL TAXES	-7,860,086	-7,868,207	-8,113,508	-7,967,304	-9,717,426
TOTAL LICENSES & PERMITS	-17,316	-18,887	-28,138	-18,000	-28,982
TOTAL FEDERAL REVENUE	-5,030,977	-6,024,571	-6,421,077	-6,060,187	-6,393,590
TOTAL STATE REVENUES	-7,958,759	-9,975,148	-11,011,904	-10,602,390	-11,517,781
TOTAL LOCAL REVENUES	-3,096,367	-9,218,098	-1,686,890	-2,039,566	-2,003,088
TOTAL DEPARTMENTAL REVENUE	-2,200,910	-1,546,430	-1,810,130	-1,736,801	-1,882,307
TOTAL FINES & FORFEITS	-5,646	0	0	0	0
TOTAL USE OF MONEY	-197,431	-497,475	-644,099	-245,970	-404,230
TOTAL OTHER REVENUE RECEIPTS	-406,508	-354,443	-905,741	-1,883,630	-898,451
TOTAL NON-REVENUE RECEIPTS	-7,753	-9,815	-3,547	0	-3,653
TOTAL OTHER FINANCING SOURCE	-527,380	-1,412,996	-872,311	-1,452,659	-1,812,518
TOTAL COMMISSIONERS	886,809	993,771	880,868	909,383	870,857
TOTAL HUMAN RESOURCES	48,902	124,002	154,066	149,831	61,719
TOTAL VOTER REGISTRATION	46,598	65,356	67,317	95,133	75,960
TOTAL PRIMARY & GENERAL ELEC	98,229	465,770	135,257	120,800	116,025
TOTAL WEST NILE VIRUS PROGRA	47,327	35,635	22,302	38,895	0
TOTAL CONTROLLERS	205,815	207,187	197,923	188,304	206,985
TOTAL MAXIMUS	6,000	6,000	6,000	6,000	6,180
TOTAL TAX ASSESSMENT	303,125	296,147	287,462	303,198	334,517
TOTAL TAX COLLECTORS	166,098	168,697	170,672	187,632	175,634
TOTAL TAX CLAIM BUREAU	213,482	193,172	249,359	250,914	278,121
TOTAL TREASURER	285,952	294,933	315,498	313,484	321,835
TOTAL TAX COLLECTION DEPARTM	3,315	5,585	4,313	4,617	4,443
TOTAL SOLICITOR	204,130	228,689	216,301	195,166	200,345
TOTAL PUBLIC DEFENDER	179,443	188,465	224,149	232,695	283,580
TOTAL RECORDER OF DEEDS	177,841	178,535	168,148	192,895	201,442
TOTAL VETERANS OFFICE	73,113	78,892	77,339	85,757	91,565
TOTAL PLANNING & ZONING	100,960	100,845	102,603	112,325	118,084
TOTAL COURT HOUSE	244,377	206,114	291,361	213,612	397,009
TOTAL OLD COUNTY HOME	59,524	74,021	60,902	71,171	30,757
TOTAL CENTRAL TELEPHONE SERV	26,933	2,582	0	0	0
TOTAL TELEPHONE TRUNK LINE	93,639	65,587	80,390	55,405	52,328
TOTAL POSTAGE & METER RENTAL	15,151	2,897	-22,814	2,557	3,159

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TOTAL MAINTENANCE OF MACHINE	11,930	8,529	12,603	11,130	12,981
TOTAL FAMILY LAW MASTER	129,694	137,104	140,068	159,417	167,587
TOTAL COURTS	430,704	487,682	469,419	476,887	517,232
TOTAL JURY COMMISSIONERS	31,827	32,115	32,552	34,507	40,491
TOTAL DISTRICT JUSTICE	316,976	359,479	377,935	422,240	468,933
TOTAL DOMESTIC RELATIONS	381,452	394,313	421,725	443,119	460,203
TOTAL LAW LIBRARY	21,000	21,000	21,000	21,000	30,000
TOTAL CORONER	68,508	73,847	83,541	94,109	102,024
TOTAL DISTRICT ATTORNEY	424,513	536,162	554,314	567,774	589,056
TOTAL PROTHONOTARY	201,550	215,553	242,875	292,689	326,806
TOTAL REG OF WILLS/CLK ORP C	138,401	137,948	132,456	130,550	138,647
TOTAL SHERIFF	474,602	354,456	414,479	443,382	484,845
TOTAL MCKEAN COUNTY 911 CENT	604,959	673,604	787,468	646,793	777,394
TOTAL FIRE COMPANIES	1,500	0	1,500	1,500	1,500
TOTAL COUNTY PRISON	2,081,057	2,140,455	2,177,885	2,024,590	1,984,644
TOTAL ADULT STATE INSTITUTIO	4,415	4,045	5,530	4,500	4,500
TOTAL ADULT PROBATION	366,847	372,780	376,468	399,590	442,096
TOTAL JUVENILE PROBATION	627,797	591,137	654,323	899,669	1,031,015
TOTAL INFORMATION TECHNOLOGY	115,596	124,198	145,714	222,344	188,265
TOTAL EMERGENCY MANAGEMENT A	122,245	194,715	156,732	146,678	174,376
TOTAL FLOOD CONTROL	6,000	6,000	6,000	6,000	6,000
TOTAL EMERGENCY MEDICAL SERV	0	7,500	7,500	7,500	7,500
TOTAL LIQUID FUELS	189,755	222,128	185,675	0	0
TOTAL CAPITAL PROJECTS	214,146	154,764	881,540	0	0
TOTAL AIRPORT AUTHORITY	168,000	168,000	168,000	168,000	168,000
TOTAL SENA-KEAN	2,944,541	20,682	0	0	0
TOTAL SENIOR CITIZENS	48,000	48,000	48,000	48,000	48,000
TOTAL CHILDREN & YOUTH SERVI	3,368,606	3,745,876	4,172,022	4,721,840	5,786,410
TOTAL EMERGENCY HOMELESS SHE	49,604	48,202	51,475	0	0
TOTAL MH/MR	2,172,465	7,388,672	8,089,199	8,333,275	8,640,802
TOTAL HSDF MCKEAN COUNTY BLO	0	139,025	168,109	141,601	141,601
TOTAL AREA TRANSPORTATION AU	600,987	567,662	1,418,036	1,170,578	1,172,967
TOTAL OFFICE OF HUMAN SERVIC	25,000	18,750	25,000	25,000	25,000
TOTAL FOOD SURPLUS PROGRAM	11,453	16,764	11,604	11,985	11,985
TOTAL MCKEAN ARTS COUNCIL	2,575	2,550	2,550	1,325	2,550
TOTAL PITT CAMPUS	12,903	13,304	13,796	13,796	14,210
TOTAL TOURISM	20,000	20,000	20,000	20,000	20,000
TOTAL HISTORICAL SOCIETY	40,000	40,000	45,000	25,000	25,000

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TOTAL S.P.C.A.	3,600	3,600	3,600	3,600	3,600
TOTAL CTY MCKEAN TITLE III A	0	0	53	0	0
TOTAL AGRICULTURAL EXTENSION	109,254	120,929	116,968	138,719	153,012
TOTAL ECONOMIC DEVELOPMENT	6,431	72,946	77,717	89,098	79,387
TOTAL SOIL & WATER CONSERVAT	26,000	85,649	150,652	211,469	230,015
TOTAL INDUSTRIAL DEVELOPMENT	2,500	2,500	2,500	2,500	2,500
TOTAL WILLOW CREEK EIS PROJE	0	15	0	0	0
TOTAL NATURAL HERITAGE INVEN	5,000	0	0	5,000	0
TOTAL RECYCLING	0	0	3,843	124,668	125,837
TOTAL TAX ANTICIPATION LOAN	103,943	0	147,408	155,000	159,650
TOTAL RETIREMENT FUND	2,248,639	1,534,778	1,288,278	1,329,260	1,329,260
TOTAL EMPLOYEE BENEFITS	5,696	0	0	0	0
TOTAL INSURANCE	345,088	168,363	119,856	82,579	122,661
TOTAL ALLEGHENY NATIONAL FOR	1,409,844	1,442,271	1,456,693	1,735,757	1,735,757
TOTAL TRANSFERS	1,152,871	1,142,604	1,217,323	2,260,717	2,764,443
TOTAL TAX REFUNDS	17,892	6,484	6,549	2,000	6,746
TOTAL BUDGETARY RESERVE	6,576	117,320	0	0	105,996