

MCKEAN COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
FOR YEAR ENDING 2009
REVENUE/EXPENDITURE REPORT
GENERAL FUND

	2005	2006	2007	2008	2009
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
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TAXES	-7,860,086.12	-7,868,207.44	-8,113,507.98	-7,967,303.57	-9,717,426.06
LICENSES & PERMITS	-17,316.00	-18,887.00	-28,138.00	-18,000.00	-28,982.14
FEDERAL REVENUE	-53,162.86	-101,266.07	-42,133.82	-44,774.00	-43,397.83
STATE REVENUES	-404,248.95	-555,666.88	-741,056.82	-773,966.51	-750,529.30
LOCAL REVENUES	-17,666.79	-11,283.70	-12,051.74	-22,500.00	-15,413.29
DEPARTMENTAL REVENUE	-1,515,337.33	-1,466,877.25	-1,699,738.64	-1,590,139.00	-1,750,730.85
FINES & FORFEITS	-5,646.34	0	0	0	0
USE OF MONEY	-137,325.43	-275,506.13	-302,112.38	-205,532.00	-311,175.77
OTHER REVENUE RECEIPTS	-113,519.26	-192,523.84	-872,475.12	-1,789,908.95	-798,100.48
NON-REVENUE RECEIPTS	-7,752.81	-9,815.28	-3,546.73	0	-3653.14
OTHER FINANCING SOURCE	0	-1,030,574.30	-12,777.03	0	-13160.34
COMMISSIONERS	439,969.64	539,450.99	515,248.91	543,398.00	504,872.13
HUMAN RESOURCES	48,901.55	124,002.28	154,066.15	149,830.63	61,719.16
VOTER REGISTRATION	46,598.11	65,356.41	67,316.71	95,132.50	75,959.58
PRIMARY & GENERAL ELEC	93,228.61	149,935.92	134,496.48	120,800.00	116,025.00
WEST NILE VIRUS PROGRA	7,011.69	1,608.74	0.00	38,895.00	0.00
CONTROLLERS	205,815.09	207,186.97	197,922.96	188,304.44	206,984.81
MAXIMUS	6,000.00	6,000.00	6,000.00	6,000.00	6,180.00
TAX ASSESSMENT	303,124.62	296,147.41	287,461.76	303,197.58	334,516.73
TAX COLLECTORS	166,098.25	168,697.07	170,672.34	187,632.41	175,633.68
TAX CLAIM BUREAU	213,482.23	193,172.31	249,358.79	250,913.52	278,121.37
TREASURER	175,003.64	169,530.82	173,441.07	188,183.97	196,534.61
TAX COLLECTION DEPARTM	3,314.79	5,584.99	4,313.13	4,617.00	4,442.52
SOLICITOR	204,130.19	228,689.09	216,300.61	195,165.89	200,345.25
PUBLIC DEFENDER	179,442.79	188,464.75	224,149.08	232,695.12	283,579.80
RECORDER OF DEEDS	161,113.29	175,520.97	168,147.54	177,894.51	186,442.00
VETERANS OFFICE	73,113.33	78,892.23	77,338.95	85,757.40	91,564.98
PLANNING & ZONING	100,960.25	100,845.48	102,602.93	112,325.34	118,084.12
COURT HOUSE	244,376.96	206,113.80	291,360.60	213,612.06	397,008.69
OLD COUNTY HOME	59,523.64	74,020.66	60,901.74	71,170.58	30,757.00
CENTRAL TELEPHONE SERV	26,932.85	2,582.00	0.00	0	0

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TELEPHONE TRUNK LINE	93,639.00	65,587.01	80,390.39	55,405.00	52,328.04
POSTAGE & METER RENTAL	15,150.75	2,897.06	-22,814.23	2,557.00	3,158.51
MAINTENANCE OF MACHINE	11,929.78	8,529.37	12,603.08	11,130.00	12,981.17
FAMILY LAW MASTER	45,974.93	48,089.94	49,520.97	89,198.74	52,698.73
COURTS	430,703.77	487,681.76	469,419.27	476,887.10	517,231.93
JURY COMMISSIONERS	31,827.27	32,115.23	32,552.07	34,506.88	40,490.66
DISTRICT JUSTICE	316,976.29	359,479.46	377,935.16	422,239.78	468,933.03
LAW LIBRARY	21,000.00	21,000.00	21,000.00	21,000.00	30,000.00
CORONER	68,507.57	73,847.25	83,540.93	94,108.74	102,024.07
DISTRICT ATTORNEY	424,512.61	536,161.55	554,314.30	567,774.10	589,055.82
PROTHONOTARY	201,550.02	215,553.02	242,875.16	285,938.85	320,056.44
REG OF WILLS/CLK ORP C	138,401.08	137,948.33	132,455.52	130,550.24	138,646.92
SHERIFF	474,602.46	354,455.51	414,478.67	443,382.17	484,844.57
MCKEAN COUNTY 911 CENT	83,070.04	176,079.70	101,061.89	91,341.27	117,982.14
FIRE COMPANIES	1,500.00	0	1500	1,500.00	1,500.00
COUNTY PRISON	2,081,056.59	2,140,455.16	2,177,884.95	2,024,589.63	1,984,643.68
ADULT STATE INSTITUTIO	4,415.00	4,045.00	5,530.00	4,500.00	4,500.00
ADULT PROBATION	329,840.01	335,999.34	365,615.39	336,780.30	379,285.86
JUVENILE PROBATION	330,882.56	330,803.20	318,552.14	327,443.00	343,704.18
INFORMATION TECHNOLOGY	115,595.57	124,197.52	145,713.99	222,344.22	188,265.20
EMERGENCY MANAGEMENT A	106,189.71	169,231.79	144,337.19	129,177.68	174,376.26
FLOOD CONTROL	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
EMERGENCY MEDICAL SERV	0	7,500.00	7,500.00	7,500.00	7,500.00
AIRPORT AUTHORITY	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00
SENIOR CITIZENS	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
DRUG & ALCOHOL	209,429.28	41,190.00	35,749.00	36,500.00	36,821.47
AREA TRANSPORTATION AU	44,319.50	44,762.50	45,231.00	47,773.00	50,162.00
OFFICE OF HUMAN SERVIC	25,000.00	18,750.00	25,000.00	25,000.00	25,000.00
FOOD SURPLUS PROGRAM	0	0	0	0	0
MCKEAN ARTS COUNCIL	2,575.00	2,550.00	2,550.00	1,325.00	2,550.00
PITT CAMPUS	12,903.00	13,304.00	13,796.00	13,796.00	14,209.88
TOURISM	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

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HISTORICAL SOCIETY	40,000.00	40,000.00	45,000.00	25,000.00	25,000.00
S.P.C.A.	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
AGRICULTURAL EXTENSION	109,254.27	120,928.55	116,967.90	138,718.60	153,011.77
ECONOMIC DEVELOPMENT	6,431.04	72,945.88	77,717.31	89,098.17	79,387.30
SOIL & WATER CONSERVAT	26,000.04	85,649.39	150,651.66	211,468.91	230,014.83
INDUSTRIAL DEVELOPMENT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
WILLOW CREEK EIS PROJE	0	15	0	0	0
NATURAL HERITAGE INVEN	5,000.00	0	0	5,000.00	0.00
RECYCLING	0	0	3843.39	124,667.82	125,837.45
BOONDOC'S	0.00	0	0	0.00	0.00
TAX ANTICIPATION LOAN	103,942.83	0	147408.33	155,000.00	159,650.00
INSURANCE	157,257.39	156,544.82	119,088.24	82,579.00	122,660.89
ALLEGHENY NATIONAL FOR	0	0	0	0	0
TRANSFERS	1,152,870.84	994,298.42	694,532.31	2,260,716.88	2,764,443.39
TAX REFUNDS	17,892.19	6,483.95	6,549.11	2,000.00	6,745.58
BUDGETARY RESERVE	6,575.64	117,320.00	0.00	0	105,996.00