

**MCKEAN COUNTY**  
**NEXT YEAR BUDGET HISTORICAL COMPARISON**  
 FOR YEAR ENDING 2010  
 REVENUE EXPENDITURE REPORT  
 GENERAL FUND

	2006	2007	2008	2009	2010
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
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TAXES	-7,868,207.44	-8,113,507.98	-8,032,200.80	-9,717,426.18	-9,716,213.46
LICENSES & PERMITS	-18,887.00	-28,138.00	-20,083.00	-28,982.14	-28,982.14
FEDERAL REVENUE	-101,266.07	-42,133.82	-60,935.84	-43,397.83	-53,113.02
STATE REVENUES	-555,666.88	-741,056.82	-591,330.70	-750,529.30	-787,211.87
LOCAL REVENUES	-11,283.70	-12,051.74	-13,428.99	-15,413.29	-12,882.22
DEPARTMENTAL REVENUE	-1,466,877.25	-1,699,738.64	-1,760,526.75	-1,750,730.85	-1,824,973.52
USE OF MONEY	-275,506.13	-302,112.38	-210,892.26	-311,175.77	-130,609.00
OTHER REVENUE RECEIPTS	-192,523.84	-872,475.12	-2,129,469.59	-838,460.25	-692,865.56
NON-REVENUE RECEIPTS	-9,815.28	-3,546.73	-7,734.46	-3,653.14	0
OTHER FINANCING SOURCE	-1,030,574.30	-12,777.03	-959,529.69	-13,160.34	-732,136.75
COMMISSIONERS	539,450.99	515,248.91	529,132.76	504,872.13	408,720.79
HUMAN RESOURCES	124,002.28	154,066.15	49,137.84	61,719.16	35,131.37
VOTER REGISTRATION	65,356.41	67,316.71	80,254.20	75,959.58	80,308.67
PRIMARY & GENERAL ELEC	149,935.92	134,496.48	119,656.26	116,025.00	114,490.00
WEST NILE VIRUS PROGRA	1,608.74	0	0	0	38,895.00
CONTROLLERS	207,186.97	197,922.96	208,029.64	206,984.81	200,160.01
MAXIMUS	6,000.00	6,000.00	0	6,180.00	6,000.00
TAX ASSESSMENT	296,147.41	287,461.76	302,271.57	334,516.73	361,377.63
TAX COLLECTORS	168,697.07	170,672.34	162,974.72	175,633.68	183,726.41
TAX CLAIM BUREAU	193,172.31	249,358.79	262,885.26	278,121.37	303,098.42
TREASURER	170,197.70	175,665.52	187,895.36	199,509.61	180,540.38
TAX COLLECTION DEPARTM	5,584.99	4,313.13	2,573.62	11,117.00	33,738.53
SOLICITOR	228,689.09	216,300.61	227,971.63	200,345.25	196,481.76
PUBLIC DEFENDER	188,464.75	224,149.08	238,819.43	283,579.80	344,238.10
RECORDER OF DEEDS	175,520.97	168,147.54	179,474.74	186,442.00	190,151.80
VETERANS OFFICE	78,892.23	77,338.95	83,806.42	91,564.98	103,567.40
PLANNING & ZONING	100,845.48	102,602.93	106,780.75	118,084.12	117,096.48
COURT HOUSE	206,133.79	291,360.60	388,182.33	397,008.69	523,508.37
OLD COUNTY HOME	74,020.66	60,901.74	30,189.15	30,757.00	37,000.00
CENTRAL TELEPHONE SERV	2,582.00	0	0	0	0
TELEPHONE TRUNK LINE	65,587.01	80,390.39	55,840.43	52,328.04	55,405.00

POSTAGE & METER RENTAL	2,897.06	-22,814.23	13,196.83	3,158.51	2,557.00
MAINTENANCE OF MACHINE	8,529.37	12,603.08	11,243.73	12,981.17	12,536.00
FAMILY LAW MASTER	48,089.94	49,520.97	48,494.22	52,698.73	56,905.66
COURTS	487,681.76	469,419.27	519,951.83	517,731.93	507,498.40
JURY COMMISSIONERS	32,115.23	32,552.07	36,064.09	39,934.46	39,338.58
DISTRICT JUSTICE	359,930.95	378,325.38	411,111.44	468,933.03	490,807.63
LAW LIBRARY	21,000.00	21,000.00	21,000.00	30,000.00	30,000.00
CORONER	73,847.25	83,540.93	89,771.13	102,024.07	97,226.31
DISTRICT ATTORNEY	536,161.55	554,314.30	620,722.45	592,055.82	604,078.25
PROTHONOTARY	215,553.02	242,875.16	255,593.46	328,668.44	343,265.88
REG OF WILLS/CLK ORP C	137,948.33	132,455.52	131,963.28	138,646.92	139,844.65
SHERIFF	354,455.51	414,478.67	461,074.30	484,844.57	533,549.49
MCKEAN COUNTY 911 CENT	176,079.70	101,061.89	106,400.54	117,982.14	128,501.81
FIRE COMPANIES	0	1,500.00	1,500.00	1,500.00	1,500.00
COUNTY PRISON	2,140,455.16	2,177,884.95	2,343,000.75	1,984,643.68	2,041,867.89
ADULT STATE INSTITUTIO	4,045.00	5,530.00	4,875.00	4,500.00	4,500.00
ADULT PROBATION	335,999.34	365,615.39	380,752.03	378,967.59	461,893.72
JUVENILE PROBATION	330,803.20	318,552.14	331,002.61	341,997.73	356,136.45
INFORMATION TECHNOLOGY	124,197.52	145,713.99	186,433.46	188,265.20	231,942.55
EMERGENCY MANAGEMENT A	169,231.79	144,337.19	133,032.74	174,376.26	179,654.43
FLOOD CONTROL	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
EMERGENCY MEDICAL SERV	7,500.00	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	41,190.00	35,749.00	31,970.00	36,821.47	36,500.00
AREA TRANSPORTATION AU	44,762.50	45,231.00	46,625.00	50,162.00	52,869.00
OFFICE OF HUMAN SERVIC	18,750.00	25,000.00	25,000.00	25,000.00	25,000.00
MCKEAN ARTS COUNCIL	2,550.00	2,550.00	2,538.00	2,550.00	0
PITT CAMPUS	13,304.00	13,796.00	14,248.00	14,209.88	14,636.18
TOURISM	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
HISTORICAL SOCIETY	40,000.00	45,000.00	25,000.00	25,000.00	25,000.00
COUNTY FAIR	0.00	0.00	0.00	0.00	10,000.00
S.P.C.A.	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
AGRICULTURAL EXTENSION	120,928.55	116,967.90	138,506.56	153,011.77	226,712.42
ECONOMIC DEVELOPMENT	72,945.88	77,717.31	80,645.70	100,566.51	69,261.78
SOIL & WATER CONSERVAT	85,649.39	150,651.66	260,573.91	230,014.83	254,004.83
INDUSTRIL DEVELOPMENT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
WILLOW CREEK EIS PROJE	15	0	0	0	0
RECYCLING	0	3,843.39	59,991.32	125,837.45	79,825.20
BOONDOC'S	0	0	14,467.36	0	0
TAX ANTICIPATION LOAN	0	147,408.33	132,354.44	159,650.00	155,000.00
INSURANCE	156,544.82	119,088.24	125,012.73	122,660.89	82,579.00
TRANSFERS	994,298.42	694,532.31	1,327,645.92	2,764,443.39	2,907,958.31
TAX REFUNDS	6,483.95	6,549.11	43,773.50	6,745.58	6,800.00
BUDGETARY RESERVE	117,320.00	0	0	105,996.12	0