

MCKEAN COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
FOR THE YEAR ENDING 2012
REVENUE/EXPENDITURE REPORT
ALL FUNDS

	2008	2009	2010	2011	2012
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TAXES	-8,106,070.36	-9,600,161.27	-9,617,645.27	-9,777,724.21	-10,321,705.74
LICENSES & PERMITS	-20,083.00	-24,035.00	-21,906.00	-28,982.14	-20,008.80
FEDERAL REVENUE	-6,206,507.49	-3,435,752.42	-4,675,926.52	-4,105,065.84	-4,154,697.26
STATE REVENUES	-11,775,808.11	-14,650,562.73	-9,111,561.49	-9,799,419.48	-9,539,877.37
LOCAL REVENUES	-1,271,960.21	-1,277,944.48	-1,703,262.74	-1,755,351.01	-2,032,071.18
DEPARTMENTAL REVENUE	-2,036,304.73	-1,926,776.78	-2,031,560.47	-2,125,305.75	-1,886,086.32
FINES & FORFEITS	0.00	0.00	0.00	0.00	0.00
USE OF MONEY	-579,715.22	-522,560.29	-168,589.24	-145,713.28	-98,761.00
OTHER REVENUE RECEIPTS	-2,186,064.05	-832,037.55	-979,728.79	-938,592.65	-1,081,605.56
NON-REVENUE RECEIPTS	-7,734.46	-2,724.18	-1,496.07	0.00	0.00
OTHER FINANCING SOURCE	-1,541,933.49	-2,741,195.47	-2,298,533.80	-3,368,831.81	-2,412,175.59
COMMISSIONERS	845,991.22	879,743.30	842,730.72	813,572.22	874,105.26
HUMAN RESOURCES	49,137.84	44,810.58	42,238.21	39,000.16	41,015.23
VOTER REGISTRATION	80,254.20	82,144.20	85,271.20	82,884.45	91,996.05
PRIMARY & GENERAL ELEC	124,837.06	104,539.23	104,098.45	119,990.00	141,586.67
SOIL & WATER CONSERVAT	22,815.22	23,966.48	350,064.07	688,556.71	999,220.00
CONTROLLERS	208,029.64	242,686.05	195,072.36	229,571.02	227,279.26
MAXIMUS	0.00	6,000.00	12,500.00	6,000.00	6,000.00
TAX ASSESSMENT	302,141.57	324,099.95	335,190.66	373,956.53	361,125.76
TAX COLLECTORS	162,974.72	197,304.24	184,584.77	189,165.08	195,311.04
TAX CLAIM BUREAU	262,885.26	244,770.55	270,659.44	303,868.41	298,034.92
TREASURER	323,673.48	358,230.29	354,926.49	342,272.43	355,282.59
TAX COLLECTION DEPARTM	2,573.62	13,137.36	24,186.84	33,738.53	33,738.53
SOLICITOR	227,971.63	193,726.83	253,931.12	228,171.22	230,154.07
PUBLIC DEFENDER	238,819.43	278,238.89	356,327.19	357,521.51	359,958.85
RECORDER OF DEEDS	186,445.63	190,026.96	177,834.24	188,695.39	205,586.75
VETERANS OFFICE	83,806.42	99,484.74	110,958.88	120,030.30	126,409.69
PLANNING & ZONING	106,780.75	115,606.36	133,846.75	126,901.61	129,728.41
COURT HOUSE	387,455.67	319,187.68	454,615.49	400,041.16	419,096.03
OLD COUNTY HOME	27,430.67	39,598.86	69,465.30	145,854.98	188,672.23
CENTRAL TELEPHONE SERV	0.00	0.00	0.00	0.00	0.00
TELEPHONE TRUNK LINE	55,840.43	39,241.01	50,570.79	48,414.72	35,000.00
POSTAGE & METER RENTAL	13,196.83	27,448.29	21,847.66	2,900.00	3,426.00
MAINTENANCE OF MACHINE	11,243.73	9,334.99	8,779.13	14,089.00	14,089.00

MCKEAN COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
FOR THE YEAR ENDING 2012
REVENUE/EXPENDITURE REPORT
ALL FUNDS

	2008	2009	2010	2011	2012
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
FAMILY LAW MASTER	150,669.05	162,516.96	165,056.46	177,538.54	182,807.40
COURTS	519,951.83	522,972.74	614,809.88	644,203.34	597,867.20
JURY COMMISSIONERS	36,064.09	37,670.34	33,159.21	30,300.52	30,381.14
DISTRICT JUSTICE	411,040.36	443,361.76	460,978.72	497,652.65	500,871.52
DOMESTIC RELATIONS	423,798.69	447,199.25	489,951.79	643,226.48	507,296.57
LAW LIBRARY	21,000.00	30,000.00	30,000.00	30,000.00	30,000.00
CORONER	89,871.13	88,954.82	99,143.95	114,160.45	119,357.31
DISTRICT ATTORNEY	565,053.91	722,066.62	677,428.80	641,801.72	650,189.13
PROTHONOTARY	255,593.46	274,333.37	309,525.50	401,553.29	399,795.98
REG OF WILLS/CLK ORP C	131,963.28	141,100.33	148,229.45	147,045.34	154,027.88
SHERIFF	460,744.30	521,035.33	683,295.27	642,520.34	625,626.70
MCKEAN COUNTY 911 CENT	1,222,746.17	863,990.54	1,291,850.70	1,211,363.39	1,496,803.82
FIRE COMPANIES	1,500.00	0.00	1,500.00	1,500.00	1,500.00
COUNTY JAIL	2,342,243.37	2,154,367.73	2,428,983.70	2,149,495.44	2,480,308.56
ADULT STATE INSTITUTIO	4,875.00	5,475.00	5,225.00	4,500.00	4,500.00
ADULT PROBATION	402,916.03	472,676.63	562,029.13	583,551.18	629,447.23
JUVENILE PROBATION	825,495.07	885,983.01	731,447.55	939,127.66	858,446.40
INFORMATION TECHNOLOGY	183,385.46	193,355.24	432,483.63	284,063.11	234,186.21
EMERGENCY MANAGEMENT A	165,043.73	187,053.28	215,457.45	204,669.59	207,758.20
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
LIQUID FUELS	267,970.89	172,843.96	79,104.00	0.00	0.00
CAPITAL PROJECTS	186,887.30	1,004,591.97	3,482,967.45	0.00	0.00
AIRPORT AUTHORITY	168,000.00	168,000.00	168,000.00	220,000.00	197,000.00
SENA-KEAN	0.00	0.00	0.00	0.00	0.00
SENIOR CITIZENS	48,000.00	48,000.00	48,000.00	60,000.00	60,000.00
CHILDREN & YOUTH SERVI	4,534,717.17	4,462,940.66	4,601,917.89	5,283,392.00	4,890,253.00
EMERGENCY HOMELESS SHE	50,139.00	54,858.00	42,488.00	0.00	0.00
DRUG & ALCOHOL	8,360,027.57	6,156,904.19	4,053,061.33	4,001,137.00	3,898,458.00
HSDf MCKEAN COUNTY BLO	144,591.41	133,747.51	93,797.70	141,601.00	141,601.00
AREA TRANSPORTATION AU	1,468,895.00	1,389,478.50	2,216,795.50	1,178,112.00	1,180,877.00
OFFICE OF HUMAN SERVIC	25,000.00	18,750.00	25,250.00	25,000.00	25,000.00
FOOD SURPLUS PROGRAM	11,041.94	10,895.66	7,600.74	11,985.00	11,985.00
MCKEAN ARTS COUNCIL	2,538.00	0.00	0.00	0.00	0.00
PITT CAMPUS	14,248.00	14,734.00	15,442.00	16,986.20	17,495.79
TOURISM	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

MCKEAN COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
FOR THE YEAR ENDING 2012
REVENUE/EXPENDITURE REPORT
ALL FUNDS

	2008	2009	2010	2011	2012
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
HISTORICAL SOCIETY	25,000.00	35,000.00	35,000.00	25,000.00	25,000.00
COUNTY FAIR	0.00	0.00	10,000.00	10,000.00	10,000.00
S.P.C.A.	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
CTY MCKEAN TITLE III A	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL EXTENSION	138,506.56	147,274.75	164,820.65	224,808.02	174,991.06
ECONOMIC DEVELOPMENT	80,645.70	79,510.99	68,952.85	70,086.95	0.00
SOIL & WATER CONSERVAT	260,573.91	346,602.50	5,809.93	40,000.00	50,000.00
INDUSTRIL DEVELOPMENT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
WILLOW CREEK EIS PROJE	0.00	0.00	0.00	0.00	0.00
NATURAL HERITAGE INVEN	0.00	0.00	0.00	0.00	0.00
RECYCLING	60,709.17	101,273.48	59,141.66	0.00	0.00
BOONDOC'S	14,467.36	907.17	11,270.00	0.00	0.00
TAX ANTICIPATION LOAN	132,164.44	104,424.66	44,130.72	155,000.00	56,000.00
RETIREMENT FUND	1,420,899.59	1,421,719.83	1,376,561.26	1,446,773.00	1,365,700.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00
INSURANCE	125,012.73	109,159.23	242,009.10	82,579.00	110,177.52
ALLEGHENY NATIONAL FOR	1,031,515.80	0.00	1,151,759.14	1,735,756.80	1,735,756.80
TRANSFERS	1,337,976.04	3,079,998.81	3,277,716.91	3,066,900.73	2,502,306.06
TAX REFUNDS	43,773.50	14,302.35	7,195.25	6,800.00	6,800.00