

MCKEAN COUNTY
NEXT YEAR HISTORICAL BUDGET COMPARISON
FOR YEAR ENDING 2012
REVENUE EXPENDITURE REPORT
GENERAL FUND

	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	-61,967.17	-79,535.20	-179,286.56	-174,079.97	-72,357.26
STATE REVENUES	-587,334.94	-814,563.56	-639,699.11	-645,975.02	-614,868.34
LOCAL REVENUES	-13,428.99	-14,462.22	-20,433.28	-211,391.08	-18,438.61
DEPARTMENTAL REVENUE	-1,760,526.75	-1,640,141.93	-1,770,645.59	-1,953,886.75	-1,697,304.32
FINES & FORFEITS	0.00	0.00	0.00	0.00	0.00
USE OF MONEY	-210,892.26	-124,865.88	-66,466.92	-71,932.84	-52,113.00
OTHER REVENUE RECEIPTS	-2,003,965.11	-715,918.12	-894,135.24	-697,513.13	-836,998.56
NON-REVENUE RECEIPTS	-7,734.46	-2,724.18	-1,496.07	0.00	0.00
OTHER FINANCING SOURCE	-964,700.49	-688,049.18	-1,145,066.00	-1,091,107.08	-817,214.53
COMMISSIONERS	533,740.22	494,867.30	529,882.72	447,587.22	508,120.26
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	124,827.06	104,539.23	104,098.45	119,990.00	141,586.67
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	187,895.36	204,733.01	201,932.50	216,972.43	229,982.59
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	179,474.74	190,026.96	177,834.24	173,695.39	190,586.75
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
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
FAMILY LAW MASTER	48,494.22	47,968.23	50,233.15	60,280.80	62,084.45
COURTS	519,951.83	522,972.74	614,809.88	644,203.34	597,867.20

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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
LAW LIBRARY	21,000.00	30,000.00	30,000.00	30,000.00	30,000.00
CORONER	89,771.13	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	394,803.29	393,045.98
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	107,954.30	113,028.89	751,603.67	151,219.20	229,939.22
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	380,751.03	450,910.64	540,942.56	520,741.18	580,447.23
JUVENILE PROBATION	331,002.61	355,885.63	395,131.68	353,480.63	363,431.66
INFORMATION TECHNOLOGY	183,385.46	193,355.24	432,483.63	284,063.11	234,186.21
EMERGENCY MANAGEMENT A	133,032.74	163,258.30	164,540.13	187,169.59	190,258.20
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
AIRPORT AUTHORITY	168,000.00	168,000.00	168,000.00	220,000.00	197,000.00
SENIOR CITIZENS	48,000.00	48,000.00	48,000.00	60,000.00	60,000.00
DRUG & ALCOHOL	31,970.00	21,924.00	45,967.00	39,233.00	39,233.00
AREA TRANSPORTATION AU	46,625.00	48,967.50	51,425.50	55,307.00	58,072.00
OFFICE OF HUMAN SERVIC	25,000.00	18,750.00	25,250.00	25,000.00	25,000.00
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
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
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
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

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INSURANCE	125,012.73	109,159.23	242,009.10	82,579.00	110,177.52
TRANSFERS	1,296,704.12	2,878,757.24	2,781,277.76	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