

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
NET INCOME	-42,500,887	18,859,518	19,128,499	0	0	0
REVENUE	568,507,391	448,719,123	448,895,823	680,022,700	636,253,400	43,769,300
RESTATETAX	173,162,151	166,333,100	166,333,100	170,531,100	172,506,200	-1,975,100
REVCLEARING	-448,016	0	0	0	0	0
40097-0-40097-0	-187,443	0	0	0	0	0
40098-0-40098-0	-260,573	0	0	0	0	0
RETAXSPCASS	185,254	33,100	33,100	50,000	50,000	0
40302-0-40302-0	185,254	33,100	33,100	50,000	50,000	0
REPENALTYINT	501,672	0	0	200	0	200
40600-0-40600-0	468	0	0	0	0	0
40601-0-40601-0	431	0	0	0	0	0
40602-0-40602-0	403	0	0	200	0	200
40603-0-40603-0	65	0	0	0	0	0
40604-0-40604-0	752	0	0	0	0	0
40605-0-40605-0	3,372	0	0	0	0	0
40606-0-40606-0	184,322	0	0	0	0	0
40607-0-40607-0	252,651	0	0	0	0	0
40608-0-40608-0	59,209	0	0	0	0	0
RECOLLECT	172,923,241	166,300,000	166,300,000	170,480,900	172,456,200	-1,975,300
40900-0-40900-0	610	0	0	0	0	0
40901-0-40901-0	805	0	0	0	0	0
40902-0-40902-0	1,719	0	0	0	0	0
40903-0-40903-0	1,314	0	0	0	0	0
40904-0-40904-0	2,190	0	0	0	0	0
40905-0-40905-0	11,409	0	0	0	0	0
40906-0-40906-0	762,236	0	0	0	0	0
40907-0-40907-0	1,934,490	0	0	0	0	0
40908-0-40908-0	170,208,469	0	0	0	0	0
40909-0-40909-0	0	166,300,000	0	170,480,900	0	170,480,900
40910-0-40910-0	0	0	166,300,000	0	172,456,200	-172,456,200
RESTATETAXRE	3,291,744	3,400,000	3,400,000	3,260,000	3,432,000	-172,000
41002-0-41002-0	-20,095	0	0	0	0	0
41003-0-41003-0	-8,585	0	0	0	0	0
41004-0-41004-0	-10,656	0	0	0	0	0
41005-0-41005-0	-10,249	0	0	0	0	0
41006-0-41006-0	-9,922	0	0	0	0	0
41007-0-41007-0	-72,903	0	0	0	0	0
41008-0-41008-0	-103,428	0	0	0	0	0
41300-0-41300-0	3,527,583	3,400,000	3,400,000	3,260,000	3,432,000	-172,000

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PERPROPTAX	152,990	164,850	164,850	179,300	164,800	14,500
PARKSELFSPRG	152,990	164,850	164,850	179,300	164,800	14,500
42952-0-42952-0	11,300	13,000	13,000	13,000	13,000	0
42954-0-42954-0	17,711	22,000	22,000	22,000	22,000	0
42955-0-42955-0	-3,250	3,800	3,800	3,800	3,800	0
42956-0-42956-0	58,116	53,550	53,550	68,000	53,500	14,500
42957-0-42957-0	25,320	32,000	32,000	32,000	32,000	0
42959-0-42959-0	390	0	0	0	0	0
42960-0-42960-0	30,284	28,000	28,000	28,000	28,000	0
42963-0-42963-0	12,543	10,000	10,000	10,000	10,000	0
42964-0-42964-0	576	500	500	500	500	0
42968-0-42968-0	0	2,000	2,000	2,000	2,000	0
LICANDPERMIT	1,577,961	8,972,292	8,972,292	178,528,700	145,021,000	33,507,700
COUNTYPORT	245,115	213,700	213,700	-1,957,500	213,700	-2,171,200
43001-0-43001-0	13,500	12,000	12,000	12,000	12,000	0
43002-0-43002-0	300	200	200	0	200	-200
43003-0-43003-0	231,315	201,500	201,500	201,500	201,500	0
43013-0-43013-0	0	0	0	-2,171,000	0	-2,171,000
HEALTHDEPT	1,331,842	1,118,392	1,118,392	1,196,500	1,118,500	78,000
43101-0-43101-0	90,948	74,200	74,200	75,000	74,200	800
43102-0-43102-0	49,074	48,600	48,600	50,000	48,600	1,400
43103-0-43103-0	702,016	663,588	663,588	640,000	663,600	-23,600
43104-0-43104-0	15,070	10,000	10,000	10,000	10,000	0
43105-0-43105-0	8,385	8,100	8,100	9,500	8,100	1,400
43106-0-43106-0	64,840	70,000	70,000	55,000	70,000	-15,000
43107-0-43107-0	17,145	14,000	14,000	10,000	14,000	-4,000
43108-0-43108-0	19,781	18,000	18,000	17,000	18,000	-1,000
43109-0-43109-0	202,135	155,150	155,150	180,000	155,200	24,800
43110-0-43110-0	22,687	11,660	11,660	10,000	11,700	-1,700
43111-0-43111-0	58,115	43,594	43,594	60,000	43,600	16,400
43112-0-43112-0	81,647	0	0	80,000	0	80,000
43113-0-43113-0	0	1,500	1,500	0	1,500	-1,500
OPENINGBAL	0	7,639,200	7,639,200	179,288,700	143,687,800	35,600,900
43201-0-43201-0	0	7,639,200	7,639,200	179,288,700	143,687,800	35,600,900
PERMITS	1,004	1,000	1,000	1,000	1,000	0
43501-0-43501-0	1,004	1,000	1,000	1,000	1,000	0
COURTCOSTS	3,784,524	3,657,499	3,657,499	3,679,400	3,693,400	-14,000
COUNTYCOURT	326,403	320,000	320,000	320,000	320,000	0
44002-0-44002-0	326,403	320,000	320,000	320,000	320,000	0

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DISTR COURT	2,481,515	2,392,499	2,392,499	2,403,400	2,428,400	-25,000
44101-0-44101-0	2,164,829	2,076,600	2,076,600	2,112,400	2,112,500	-100
44102-0-44102-0	72,979	62,499	62,499	68,600	62,500	6,100
44103-0-44103-0	170,975	165,899	165,899	159,800	165,900	-6,100
44104-0-44104-0	60,925	75,000	75,000	50,000	75,000	-25,000
44105-0-44105-0	10,045	10,500	10,500	10,600	10,500	100
44106-0-44106-0	1,762	2,001	2,001	2,000	2,000	0
CONSTABLE FEE	976,606	945,000	945,000	956,000	945,000	11,000
44401-0-44401-0	77,701	71,100	71,100	79,400	71,100	8,300
44402-0-44402-0	66,269	73,800	73,800	67,100	73,800	-6,700
44403-0-44403-0	78,864	74,100	74,100	79,000	74,100	4,900
44404-0-44404-0	49,054	47,300	47,300	42,500	47,300	-4,800
44406-0-44406-0	79,571	81,200	81,200	72,300	81,200	-8,900
44407-0-44407-0	78,252	50,000	50,000	79,700	50,000	29,700
44408-0-44408-0	66,390	60,400	60,400	80,100	60,400	19,700
44409-0-44409-0	65,697	61,000	61,000	63,800	61,000	2,800
44410-0-44410-0	31,492	27,600	27,600	30,900	27,600	3,300
44411-0-44411-0	53,217	53,700	53,700	52,700	53,700	-1,000
44412-0-44412-0	47,238	44,800	44,800	45,300	44,800	500
44413-0-44413-0	34,563	37,100	37,100	33,100	37,100	-4,000
44414-0-44414-0	20,753	19,500	19,500	18,900	19,500	-600
44415-0-44415-0	31,681	25,600	25,600	31,400	25,600	5,800
44416-0-44416-0	73,072	59,800	59,800	72,300	59,800	12,500
44417-0-44417-0	19,191	18,300	18,300	18,600	18,300	300
44418-0-44418-0	17,524	21,200	21,200	16,600	21,200	-4,600
44419-0-44419-0	41,999	48,300	48,300	40,200	48,300	-8,100
44421-0-44421-0	25,826	43,100	43,100	18,300	43,100	-24,800
44422-0-44422-0	14,442	26,100	26,100	10,800	26,100	-15,300
44435-0-44435-0	3,810	1,000	1,000	3,000	1,000	2,000
MONEY PROPERTY INTEREST	9,300,973	3,322,100	3,322,100	6,221,400	4,152,300	2,069,100
45006-0-45006-0	6,133,099	2,144,600	2,144,600	5,115,400	2,974,800	2,140,600
45007-0-45007-0	33,679	0	0	0	0	0
45008-0-45008-0	6,663	0	0	0	0	0
45009-0-45009-0	1,734,106	471,000	471,000	971,900	558,200	413,700
45010-0-45010-0	1,175,647	38,600	38,600	67,100	55,000	12,100
45011-0-45011-0	3,062	2,000	2,000	2,000	2,000	0
45012-0-45012-0	2,683,800	1,500,000	1,500,000	3,829,800	2,208,700	1,621,100
45013-0-45013-0	192,542	0	0	39,600	17,900	21,700
	59,246	8,000	8,000	80,000	8,000	72,000

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45017-0-45017-0	-5,006	125,000	125,000	125,000	125,000	0
45018-0-45018-0	301,142	0	0	0	0	0
45099-0-45099-0	-51,782	0	0	0	0	0
RENT	3,167,874	1,177,500	1,177,500	1,106,000	1,177,500	-71,500
45501-0-45501-0	36,955	25,000	25,000	25,000	25,000	0
45502-0-45502-0	606,873	665,800	665,800	643,200	665,800	-22,600
45503-0-45503-0	183,964	177,300	177,300	128,400	177,300	-48,900
45504-0-45504-0	23,094	21,000	21,000	21,000	21,000	0
45596-0-45596-0	296,340	288,400	288,400	288,400	288,400	0
45700-0-45700-0	2,020,648	0	0	0	0	0
GRANTSGIFTS	247,132,988	201,100,334	201,212,334	243,734,000	233,129,900	10,604,100
FEDERALGRANT	55,180,763	23,040,439	23,166,639	46,921,900	51,428,800	-4,506,900
46009-0-46009-0	1,308,449	0	0	3,710,200	2,987,000	723,200
46012-0-46012-0	2,428,675	0	0	5,746,000	6,474,100	-728,100
46013-0-46013-0	0	0	0	-3,483,500	0	-3,483,500
46016-0-46016-0	4,480,851	5,028,600	5,028,600	4,359,500	5,067,800	-708,300
46017-0-46017-0	848,054	860,000	860,000	800,000	860,000	-60,000
46020-0-46020-0	481,442	481,500	481,500	481,600	481,500	100
46021-0-46021-0	839	160,000	160,000	133,000	160,000	-27,000
46023-0-46023-0	72,444	71,700	71,700	71,800	71,700	100
46024-0-46024-0	6,991,713	7,014,400	7,014,400	7,374,200	7,176,100	198,100
46027-0-46027-0	0	0	0	70,000	0	70,000
46029-0-46029-0	3,068,315	3,088,300	3,088,300	3,088,400	3,088,300	100
46030-0-46030-0	146,929	147,000	147,000	147,000	147,000	0
46031-0-46031-0	0	0	126,200	0	126,200	-126,200
46033-0-46033-0	12,767	0	0	0	0	0
46034-0-46034-0	67,293	95,000	95,000	100,000	95,000	5,000
46036-0-46036-0	2,319,352	0	0	2,520,100	3,136,000	-615,900
46037-0-46037-0	922,110	925,000	925,000	909,000	925,000	-16,000
46038-0-46038-0	109,709	129,000	129,000	100,000	129,000	-29,000
46042-0-46042-0	0	0	0	0	376,400	-376,400
46043-0-46043-0	0	0	0	0	3,682,200	-3,682,200
46045-0-46045-0	0	0	0	204,900	0	204,900
46046-0-46046-0	603,330	0	0	0	0	0
46050-0-46050-0	28,736,040	2,949,216	2,949,216	18,370,200	14,154,100	4,216,100
46052-0-46052-0	88,474	81,100	81,100	81,100	81,100	0
46054-0-46054-0	792,881	675,000	675,000	505,800	675,000	-169,200
46055-0-46055-0	103,934	96,800	96,800	96,800	96,800	0
46057-0-46057-0	97,390	60,000	60,000	60,000	60,000	0

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46058-0-46058-0	122,488	126,923	126,923	126,900	126,900	0
46059-0-46059-0	447,099	540,000	540,000	460,000	540,000	-80,000
46061-0-46061-0	162,548	84,000	84,000	80,000	84,000	-4,000
46062-0-46062-0	25,466	0	0	10,100	0	10,100
46063-0-46063-0	0	20,600	20,600	37,200	20,600	16,600
46064-0-46064-0	31,438	0	0	0	0	0
46065-0-46065-0	124,151	25,000	25,000	0	25,000	-25,000
46067-0-46067-0	51,517	70,000	70,000	50,000	70,000	-20,000
46068-0-46068-0	90,949	91,000	91,000	91,000	91,000	0
46069-0-46069-0	-27,893	0	0	7,500	0	7,500
46071-0-46071-0	77,069	48,700	48,700	49,500	48,700	800
46072-0-46072-0	0	10,000	10,000	10,000	10,000	0
46075-0-46075-0	31,876	0	0	40,100	25,600	14,500
46076-0-46076-0	141,921	57,000	57,000	234,000	57,000	177,000
46077-0-46077-0	57,314	104,600	104,600	104,400	104,600	-200
46084-0-46084-0	43,750	0	0	175,100	175,100	0
46086-0-46086-0	33,579	0	0	0	0	0
46089-0-46089-0	84,795	0	0	0	0	0
46099-0-46099-0	1,703	0	0	0	0	0
STATEGRANT	190,353,800	176,958,895	176,944,695	195,506,900	180,353,800	15,153,100
46101-0-46101-0	1,085,951	1,050,700	1,050,700	1,105,700	1,050,700	55,000
46102-0-46102-0	282,803	282,800	282,800	282,800	282,800	0
46103-0-46103-0	999,929	1,037,500	1,037,500	1,036,000	1,037,500	-1,500
46104-0-46104-0	40,648	87,100	87,100	87,100	87,100	0
46105-0-46105-0	29,780,935	33,073,300	33,073,300	34,120,900	33,361,900	759,000
46106-0-46106-0	638,367	619,800	619,800	651,100	619,800	31,300
46107-0-46107-0	350,801	356,800	356,800	419,000	356,800	62,200
46108-0-46108-0	21,547,606	21,004,000	21,004,000	20,436,900	21,139,200	-702,300
46109-0-46109-0	0	1,367,200	1,367,200	624,900	1,367,200	-742,300
46111-0-46111-0	425,159	400,000	400,000	420,000	420,000	0
46112-0-46112-0	933,410	931,716	931,716	934,800	931,700	3,100
46113-0-46113-0	0	0	0	-50,000	0	-50,000
46114-0-46114-0	50,250	40,000	40,000	40,000	40,000	0
46115-0-46115-0	3,589,543	3,200,000	3,200,000	3,597,300	3,464,000	133,300
46117-0-46117-0	280,046	235,000	235,000	235,000	119,000	116,000
46120-0-46120-0	0	0	0	174,900	208,700	-33,800
46121-0-46121-0	155,307	35,000	70,000	221,500	130,000	91,500
46122-0-46122-0	128,150	0	0	3,128,200	650,000	2,478,200
46123-0-46123-0	0	141,600	141,600	144,000	141,600	2,400

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46125-0-46125-0	74,866	74,000	74,000	78,000	74,000	4,000
46126-0-46126-0	174,405	90,000	90,000	90,000	90,000	0
46131-0-46131-0	0	126,200	0	0	0	0
46133-0-46133-0	6,513,573	6,936,890	6,936,890	6,739,800	7,025,900	-286,100
46134-0-46134-0	36,799	35,000	35,000	35,000	35,000	0
46135-0-46135-0	464,219	247,305	247,305	260,900	247,300	13,600
46137-0-46137-0	25,631	25,000	25,000	28,000	25,000	3,000
46138-0-46138-0	12,891	15,000	15,000	16,000	15,000	1,000
46139-0-46139-0	216,050	194,500	194,500	216,200	194,500	21,700
46141-0-46141-0	78,716	65,000	65,000	65,300	65,000	300
46142-0-46142-0	0	2,203	2,203	49,400	2,200	47,200
46143-0-46143-0	18,155	3,000	3,000	25,800	3,000	22,800
46144-0-46144-0	138,071	2,058,000	2,058,000	1,418,000	1,418,000	0
46145-0-46145-0	9,648	9,500	9,500	9,500	9,500	0
46146-0-46146-0	940,258	961,000	961,000	951,100	961,000	-9,900
46150-0-46150-0	116,504,468	97,373,916	97,373,916	108,015,600	97,358,500	10,657,100
46151-0-46151-0	7,395	9,500	9,500	12,000	9,500	2,500
46154-0-46154-0	362,746	460,000	460,000	450,000	460,000	-10,000
46155-0-46155-0	69,769	0	0	24,000	0	24,000
46156-0-46156-0	58,103	58,200	58,200	58,100	58,200	-100
46157-0-46157-0	0	0	0	4,500,000	2,328,800	2,171,200
46161-0-46161-0	0	0	0	274,100	0	274,100
46165-0-46165-0	10,517	16,600	16,600	13,600	16,600	-3,000
46166-0-46166-0	763,343	910,000	910,000	910,000	910,000	0
46167-0-46167-0	485,691	499,100	499,100	499,200	499,100	100
46171-0-46171-0	111,342	70,000	147,000	122,000	70,000	52,000
46174-0-46174-0	1,368	43,600	43,600	0	43,600	-43,600
46176-0-46176-0	0	0	0	12,500	0	12,500
46178-0-46178-0	600	0	0	0	0	0
46180-0-46180-0	2,502,488	2,354,000	2,354,000	2,354,000	2,354,000	0
46181-0-46181-0	173,886	76,765	76,765	190,000	190,000	0
46182-0-46182-0	-7,763	15,000	15,000	15,000	15,000	0
46183-0-46183-0	7,473	3,700	3,700	3,700	3,700	0
46185-0-46185-0	130,793	128,900	128,900	128,900	128,900	0
46186-0-46186-0	37,896	20,000	20,000	36,000	20,000	16,000
46187-0-46187-0	0	0	0	7,600	0	7,600
46188-0-46188-0	0	0	0	100,000	100,000	0
46189-0-46189-0	500	0	0	0	0	0
46190-0-46190-0	0	25,000	25,000	0	25,000	-25,000

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	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
46192-0-46192-0	-477	4,000	4,000	2,000	4,000	-2,000
46193-0-46193-0	28,684	0	0	0	0	0
46195-0-46195-0	112,791	81,000	81,000	81,000	81,000	0
46196-0-46196-0	0	104,500	104,500	104,500	104,500	0
OTHERGRANT	541,116	46,600	46,600	293,600	198,100	95,500
46201-0-46201-0	259,297	16,600	16,600	139,700	44,100	95,600
46202-0-46202-0	41,796	0	0	25,000	0	25,000
46203-0-46203-0	227,089	0	0	113,900	124,000	-10,100
46207-0-46207-0	2,934	0	0	0	0	0
46208-0-46208-0	10,000	30,000	30,000	15,000	30,000	-15,000
CONTRIBUTION	150,879	225,000	225,000	198,800	267,500	-68,700
46303-0-46303-0	100	0	0	200	0	200
46308-0-46308-0	128,467	203,700	203,700	177,900	246,200	-68,300
46309-0-46309-0	22,241	21,300	21,300	20,700	21,300	-600
46310-0-46310-0	70	0	0	0	0	0
COSTSHARINGA	98,195	44,400	44,400	75,200	44,400	30,800
46402-0-46402-0	2,488	2,000	2,000	2,400	2,000	400
46403-0-46403-0	39,967	17,700	17,700	33,600	17,700	15,900
46404-0-46404-0	55,155	23,900	23,900	38,500	23,900	14,600
46406-0-46406-0	585	800	800	700	800	-100
BRIDGECOSTSH	10,100	0	0	12,000	0	12,000
46503-0-46503-0	10,100	0	0	12,000	0	12,000
PAYINLIEUTAX	798,136	785,000	785,000	725,600	837,300	-111,700
46802-0-46802-0	5,398	0	0	0	0	0
46806-0-46806-0	229,522	210,000	210,000	250,000	250,000	0
46822-0-46822-0	104,500	85,000	85,000	0	85,000	-85,000
46849-0-46849-0	458,716	490,000	490,000	475,600	502,300	-26,700
DEPARTCHGS	63,852,614	61,125,048	61,194,748	71,788,200	72,551,900	-763,700
FEEINCOME	26,801,612	27,485,846	27,555,546	29,610,900	29,648,500	-37,600
47002-0-47002-0	2,347,061	2,400,000	2,400,000	2,700,000	2,400,000	300,000
47003-0-47003-0	1,958,516	2,360,600	2,430,300	2,150,000	2,142,500	7,500
47004-0-47004-0	1,585,418	1,400,000	1,400,000	1,400,000	1,500,000	-100,000
47005-0-47005-0	7,865	10,000	10,000	57,000	38,000	19,000
47006-0-47006-0	2,772,257	2,666,000	2,666,000	2,650,000	2,666,000	-16,000
47007-0-47007-0	1,786,802	1,750,000	1,750,000	1,650,000	1,750,000	-100,000
47008-0-47008-0	24,444	30,000	30,000	25,000	30,000	-5,000
47009-0-47009-0	649,985	560,000	560,000	673,400	560,000	113,400
47010-0-47010-0	242	0	0	200	300	-100
47012-0-47012-0	220,031	155,000	155,000	180,000	130,000	50,000

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
47013-0-47013-0	0	0	0	100	0	100
47014-0-47014-0	1,838,861	1,900,000	1,900,000	2,082,500	1,836,000	246,500
47015-0-47015-0	0	0	0	1,000	0	1,000
47016-0-47016-0	387,864	364,409	364,409	437,400	375,000	62,400
47017-0-47017-0	9,465	8,000	8,000	6,000	8,000	-2,000
47018-0-47018-0	101,987	105,000	105,000	100,000	105,000	-5,000
47021-0-47021-0	2,451	0	0	3,000	3,000	0
47023-0-47023-0	42,396	35,000	35,000	35,000	38,000	-3,000
47024-0-47024-0	2,897	3,100	3,100	3,100	3,100	0
47025-0-47025-0	19,500	12,000	12,000	16,000	12,000	4,000
47026-0-47026-0	6,592,029	7,721,100	7,721,100	6,974,100	6,487,000	487,100
47027-0-47027-0	253,213	190,000	190,000	225,000	190,000	35,000
47028-0-47028-0	0	150,000	150,000	100,000	150,000	-50,000
47029-0-47029-0	492,817	502,000	502,000	540,000	516,000	24,000
47033-0-47033-0	526,634	476,500	476,500	500,000	476,500	23,500
47034-0-47034-0	24,800	25,000	25,000	35,000	25,000	10,000
47035-0-47035-0	2,680	3,000	3,000	4,000	3,000	1,000
47036-0-47036-0	47,790	56,000	56,000	56,000	56,000	0
47038-0-47038-0	184,827	180,000	180,000	175,000	180,000	-5,000
47039-0-47039-0	105,922	0	0	0	0	0
47040-0-47040-0	192,150	170,000	170,000	180,000	170,000	10,000
47041-0-47041-0	2,925	0	0	2,000	2,000	0
47042-0-47042-0	115,188	125,000	125,000	130,000	125,000	5,000
47045-0-47045-0	728,759	500,000	500,000	465,000	500,000	-35,000
47046-0-47046-0	3,983	0	0	10,000	0	10,000
47047-0-47047-0	247,336	180,000	180,000	200,000	200,000	0
47048-0-47048-0	866,495	920,000	920,000	900,000	920,000	-20,000
47049-0-47049-0	336,793	0	0	2,561,600	3,524,200	-962,600
47050-0-47050-0	0	100	100	100	100	0
47051-0-47051-0	240,257	205,000	205,000	205,000	205,000	0
47052-0-47052-0	274,610	278,000	278,000	260,000	278,000	-18,000
47053-0-47053-0	0	20,000	20,000	40,000	0	40,000
47055-0-47055-0	51,700	45,000	45,000	42,000	50,000	-8,000
47056-0-47056-0	1,675	3,000	3,000	5,000	3,000	2,000
47057-0-47057-0	4,189	5,000	5,000	5,000	5,000	0
47058-0-47058-0	-200	1,600	1,600	1,600	1,600	0
47059-0-47059-0	0	10,000	10,000	8,000	10,000	-2,000
47060-0-47060-0	136,798	132,000	132,000	111,000	150,000	-39,000
47062-0-47062-0	267,800	305,000	305,000	305,000	315,000	-10,000

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
47063-0-47063-0	700	1,700	1,700	1,700	1,700	0
47064-0-47064-0	26,746	23,500	23,500	23,500	23,500	0
47065-0-47065-0	63,270	61,000	61,000	61,000	61,000	0
47066-0-47066-0	100	300	300	2,000	300	1,700
47067-0-47067-0	34,585	43,000	43,000	43,000	43,000	0
47068-0-47068-0	462,945	599,737	599,737	546,000	599,700	-53,700
47069-0-47069-0	190,744	205,000	205,000	195,000	205,000	-10,000
47070-0-47070-0	7,700	13,000	13,000	13,000	13,000	0
47072-0-47072-0	200,000	200,000	200,000	200,000	200,000	0
47073-0-47073-0	315	500	500	500	500	0
47076-0-47076-0	28,180	52,500	52,500	52,500	52,500	0
47098-0-47098-0	282,759	300,000	300,000	250,000	300,000	-50,000
47099-0-47099-0	44,359	23,200	23,200	12,600	9,000	3,600
COMMISSIONS	2,467,259	2,256,576	2,256,576	2,586,100	2,256,600	329,500
47101-0-47101-0	39,744	40,000	40,000	40,000	40,000	0
47102-0-47102-0	1,024,945	600,000	600,000	1,000,000	600,000	400,000
47104-0-47104-0	41,794	54,000	54,000	54,000	54,000	0
47106-0-47106-0	63,066	25,000	25,000	25,000	25,000	0
47116-0-47116-0	1,297,710	1,537,576	1,537,576	1,467,100	1,537,600	-70,500
MAINTENANCE	15,051,224	16,092,175	16,092,175	16,817,000	16,441,700	375,300
47213-0-47213-0	382,970	270,000	270,000	500,000	270,000	230,000
47214-0-47214-0	65	0	0	0	0	0
47221-0-47221-0	3,649,239	3,638,400	3,638,400	3,398,500	3,638,400	-239,900
47222-0-47222-0	457,152	509,000	509,000	466,400	509,000	-42,600
47223-0-47223-0	99,073	95,000	95,000	56,000	95,000	-39,000
47224-0-47224-0	5,864,328	5,523,000	5,523,000	6,957,600	5,897,500	1,060,100
47228-0-47228-0	2,661,300	4,223,000	4,223,000	3,489,000	4,223,000	-734,000
47229-0-47229-0	439,270	415,000	415,000	400,600	415,000	-14,400
47230-0-47230-0	1,551,231	1,636,000	1,636,000	1,544,200	1,636,000	-91,800
47231-0-47231-0	190,653	171,000	171,000	154,900	171,000	-16,100
47242-0-47242-0	113,044	91,775	91,775	91,800	91,800	0
47243-0-47243-0	45,090	70,000	70,000	40,000	45,000	-5,000
47247-0-47247-0	83,884	0	0	80,000	0	80,000
47249-0-47249-0	48,900	0	0	50,400	0	50,400
47298-0-47298-0	-534,975	-550,000	-550,000	-412,400	-550,000	137,600
INTERNSRVDEB	-1,007,088	-817,500	-817,500	-972,500	-979,500	7,000
47401-0-47401-0	-926,628	-897,500	-897,500	-887,500	-899,500	12,000
47402-0-47402-0	-80,460	80,000	80,000	-85,000	-80,000	-5,000
INTRDOPERINC	9,044	8,000	8,000	8,000	8,000	0

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
47600-0-47600-0	9,044	8,000	8,000	8,000	8,000	0
INTERDEPTRAN	-4,799,024	0	0	0	0	0
47700-0-47700-0	-1,338,439	0	0	0	0	0
47701-0-47701-0	-3,462,585	0	0	0	0	0
47724-0-47724-0	2,000	0	0	0	0	0
TRANSFER	25,329,587	16,099,951	16,099,951	23,738,700	25,176,600	-1,437,900
47901-0-47901-0	25,256,967	14,976,686	14,976,686	22,518,700	24,106,600	-1,587,900
47914-0-47914-0	52,598	100,000	100,000	100,000	100,000	0
47918-0-47918-0	0	543,265	543,265	800,000	650,000	150,000
47924-0-47924-0	20,022	0	0	0	0	0
47927-0-47927-0	0	480,000	480,000	320,000	320,000	0
OTHERRECEIPT	66,251,446	643,900	638,900	2,100,600	1,601,900	498,700
SALEBKSMAPS	27,230	14,200	14,200	17,700	16,200	1,500
48300-0-48300-0	27,230	14,200	14,200	17,700	16,200	1,500
SALEPROPSERV	13,116	100,000	100,000	1,094,000	900,000	194,000
48500-0-48500-0	13,116	100,000	100,000	1,094,000	900,000	194,000
JOINTPROJSAL	444,226	75,000	75,000	100,000	75,000	25,000
48601-0-48601-0	87,185	75,000	75,000	100,000	75,000	25,000
48604-0-48604-0	357,040	0	0	0	0	0
REIMBEXPENSE	786,638	343,300	338,300	487,400	499,300	-11,900
48701-0-48701-0	329,990	0	0	0	0	0
48702-0-48702-0	10,480	11,000	11,000	11,000	11,000	0
48703-0-48703-0	125,395	51,000	51,000	61,000	51,000	10,000
48706-0-48706-0	11,827	5,000	0	2,500	5,000	-2,500
48707-0-48707-0	12,189	2,500	2,500	500	2,500	-2,000
48710-0-48710-0	27	0	0	600	0	600
48714-0-48714-0	13,654	6,000	6,000	12,000	12,000	0
48715-0-48715-0	2,325	2,600	2,600	2,000	2,600	-600
48716-0-48716-0	7,188	9,700	9,700	9,700	9,700	0
48718-0-48718-0	0	1,000	1,000	3,100	1,000	2,100
48721-0-48721-0	110,939	0	0	150,000	150,000	0
48729-0-48729-0	100,525	125,000	125,000	120,000	125,000	-5,000
48731-0-48731-0	56,443	56,000	56,000	56,000	56,000	0
48799-0-48799-0	5,657	73,500	73,500	59,000	73,500	-14,500
BONDINVPROC	64,370,000	0	0	0	0	0
48801-0-48801-0	64,370,000	0	0	0	0	0
MISCREVENUE	610,236	111,400	111,400	401,500	111,400	290,100
48900-0-48900-0	610,236	111,400	111,400	401,500	111,400	290,100
EXPENSES	526,006,504	467,578,642	468,024,322	680,022,700	636,253,400	43,769,300

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
SALARIES AND FRINGES	172,942,394	203,886,196	203,660,777	186,300,900	198,681,300	-12,380,400
SALARIES	127,403,761	149,876,309	149,599,671	138,052,200	140,947,200	-2,895,000
50400-0-Staff Special/Supplemental Pay	124,087,445	135,339,133	135,159,634	133,121,600	128,855,600	4,266,000
50499-0-Salary Adjustment Reserve	0	400,000	400,000	400,000	400,000	0
50500-0-Premium Pay	0	9,241,502	9,241,764	0	7,593,500	-7,593,500
50600-0-Per Diems FICA	2,604,214	4,817,471	4,720,071	3,864,500	4,020,000	-155,500
50700-0-Per Diems FICA and Retirement	712,101	78,202	78,202	666,100	78,100	588,000
FRINGE BENEFITS	45,633,516	54,100,343	54,066,562	48,248,700	57,808,100	-9,559,400
50901-0-FICA	9,956,105	0	0	10,561,000	10,791,400	-230,400
50902-0-HMO Plans	11,150,151	0	0	8,635,800	9,191,100	-555,300
50903-0-Life Insurance	538,674	0	0	770,900	820,500	-49,600
50904-0-Retirement County	1,136,477	0	0	6,698,000	14,088,000	-7,390,000
50905-0-Retirement - State	15,836	0	0	0	0	0
50906-0-Unemployment Compensation	579,468	0	0	580,400	579,400	1,000
50907-0-Non-Union Benefits	4,550	0	0	0	0	0
50908-0-Union Health & Welfare	7,475,861	0	0	6,805,600	7,243,200	-437,600
50910-0-Estimated Fringe Benefits	0	54,100,343	54,066,562	-100	-16,700	16,600
50911-0-Other Fringe Benefits	30,126	0	0	33,000	35,100	-2,100
50912-0-Hospitalization	12,252,946	0	0	10,678,700	11,365,400	-686,700
50914-0-Union Retirement Benefits	906,461	0	0	805,400	857,200	-51,800
50916-0-Blue Shield Excess Claims	-1,047,087	0	0	0	0	0
50918-0-Dental and Vision Benefits	3,079,840	0	0	3,080,400	3,278,500	-198,100
50919-0-C.O.B.R.A.	-455,869	0	0	-400,000	-425,000	25,000
50920-0-Medicare 65 Special" Coverage (Part B)"	15,810	0	0	5,600	6,000	-400
50998-0-Hospitalization Withholdings	-5,832	0	0	-6,000	-6,000	0
INTERNAL PAYROLL CREDITS	-94,882	-90,456	-5,456	0	-74,000	74,000
51000-0-Internal Payroll Credits	-94,882	-110,956	-25,956	0	-74,000	74,000
51010-0-Internal Fringe Credits	0	20,500	20,500	0	0	0
GENERAL EXPENSES SUPPLIES AND SERVICES	240,114,138	191,073,337	191,744,437	226,011,900	213,907,000	12,104,900
OPERATING MATERIALS AND SUPPLIES	5,620,016	5,153,676	5,157,676	4,867,600	4,710,800	156,800
61101-0-Food	1,161,780	1,388,100	1,388,100	1,167,000	1,299,100	-132,100
61102-0-Janitorial Supplies	357,052	352,350	352,350	284,800	329,000	-44,200
61103-0-Medical and Surgical Supplies	1,320,071	1,021,200	1,021,200	924,500	956,200	-31,700
61104-0-Headstones and Markers	29,122	40,000	40,000	40,000	40,000	0
61106-0-Laundry Supplies	21,526	24,500	28,500	23,000	27,500	-4,500
61107-0-Microfilm and Photocopy Supplies	18,177	24,800	24,800	23,800	23,500	300
61108-0-Recreation Supplies	1,193	4,800	4,800	6,700	4,800	1,900
61109-0-Election Supplies	161,699	149,000	149,000	144,100	149,000	-4,900
61110-0-Electronic Components	32,237	40,400	40,400	40,400	40,400	0

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
61111-0-Field Operating Supplies	55,913	59,700	59,700	57,400	59,700	-2,300
61112-0-Non Food Supplies	17,209	38,500	38,500	25,500	19,000	6,500
61115-0-Bedding and Linen Supplies	77,470	107,400	107,400	105,100	69,100	36,000
61116-0-Park Supplies	10,580	7,900	7,900	8,800	7,900	900
61117-0-Pool Supplies	26,373	26,500	26,500	26,500	26,500	0
61118-0-Insecticides	0	0	0	200	0	200
61120-0-Fingerprint and Photo Supplies	2,895	600	600	500	600	-100
61121-0-Laboratory Supplies	23,795	23,000	23,000	23,000	23,000	0
61122-0-Landscaping Supplies	450	2,700	2,700	2,700	2,700	0
61123-0-Dental Supplies	7,793	8,000	8,000	7,600	8,000	-400
61124-0-Pharmaceutical Supplies	1,307,999	1,310,000	1,310,000	1,352,500	1,310,000	42,500
61125-0-Graphic Supplies	1,951	3,000	3,000	3,000	3,000	0
61126-0-Personal Hygiene Supplies	1,552	0	0	0	0	0
61127-0-Security Supplies	33,586	33,500	33,500	32,000	32,000	0
61128-0-Fire and Safety Supplies	29,845	4,200	4,200	5,600	4,200	1,400
61129-0-Printing and Reproduction Supplies	4,332	5,000	5,000	5,000	5,000	0
61130-0-Photocopy Supplies	98,725	700	700	700	4,500	-3,800
61131-0-Health and Beauty Aids	10,494	16,000	16,000	16,500	24,100	-7,600
61136-0-Postage	3,614	3,200	3,200	3,200	3,200	0
61137-0-Software	259,228	447,026	447,026	475,100	227,200	247,900
61138-0-Inmate Welfare & Recreation Supplies & Services	542,002	0	0	50,800	0	50,800
61154-0-Art Supplies	1,352	4,100	4,100	4,100	4,100	0
64737-0-Software Maintenance	0	7,500	7,500	7,500	7,500	0
MAINTENANCE MATERIALS AND SUPPLIES	204,947	213,000	213,000	247,200	235,000	12,200
61201-0-Building Supplies	17,983	19,700	19,700	20,500	19,700	800
61202-0-Construction Supplies	40,768	25,700	25,700	50,700	50,700	0
61203-0-Maintenance Supplies	108,081	123,500	123,500	131,600	120,500	11,100
61204-0-Plumbing Supplies	12,427	15,400	15,400	15,400	15,400	0
61206-0-Electrical Supplies	19,499	20,700	20,700	21,000	20,700	300
61207-0-HVAC Supplies	6,188	8,000	8,000	8,000	8,000	0
OFFICE SUPPLIES	723,802	756,370	756,370	682,900	725,100	-42,200
61300-0-Office Supplies	723,802	756,370	756,370	682,900	725,100	-42,200
BOOKS AND PERIODICALS	468,843	493,908	496,008	460,600	482,800	-22,200
61400-0-Books & Periodicals	281,227	303,058	305,158	275,300	295,300	-20,000
61401-0-Upkeep and Maintenance of Books (Law Library)	187,274	190,550	190,550	185,000	187,200	-2,200
61402-0-Replacement of Books and Periodicals (Law Library)	342	300	300	300	300	0
CLOTHING AND UNIFORM	240,000	293,200	289,200	289,900	278,200	11,700
61500-0-Clothing and Uniforms	188,301	221,800	221,800	231,500	217,800	13,700
61501-0-Officer Uniforms	2,837	7,500	7,500	1,500	5,500	-4,000

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
61502-0-Inmate Clothing	46,948	48,000	44,000	40,000	40,000	0
61503-0-Shoes	1,913	14,900	14,900	15,900	14,900	1,000
61504-0-Safety Clothing	0	1,000	1,000	1,000	0	1,000
SMALL TOOLS AND HARDWARE	114,333	13,200	13,200	200,600	119,500	81,100
61600-0-Small tools and hardware	11,559	13,200	13,200	9,400	10,900	-1,500
61602-0-Public Services	24,134	0	0	121,200	108,600	12,600
61681-0-Public Services	78,640	0	0	70,000	0	70,000
FORMS	39,134	33,650	33,650	44,700	38,300	6,400
61700-0-Forms	19,758	13,500	13,500	23,800	18,000	5,800
61702-0-Criminal Forms	1,819	2,500	2,500	2,500	2,500	0
61703-0-Citations	14,966	15,000	15,000	15,000	15,000	0
61704-0-Accounting Forms	1,409	1,900	1,900	1,900	1,900	0
61706-0-Forms General	1,182	750	750	1,500	900	600
EQUIPMENT NON-CAPITAL	1,047,597	1,211,024	1,211,024	1,374,900	1,033,400	341,500
61800-0-Equipment Non-Capital	815,190	887,424	887,424	889,300	731,800	157,500
61874-0-Equipment Non-Capital DCED	1,368	2,000	2,000	0	2,000	-2,000
61875-0-Equip Non-Cap Fire Prevention & Safety	0	16,600	16,600	26,600	16,600	10,000
61880-0-Equipment under \$5000	224,318	248,000	248,000	225,000	226,000	-1,000
61886-0-Equipment Non-Capital COPS Grant	6,721	57,000	57,000	234,000	57,000	177,000
OTHER MATERIALS AND SUPPLIES	436,970	440,410	440,410	496,700	437,400	59,300
61900-0-Other Materials and Supplies	436,970	440,410	440,410	496,700	437,400	59,300
OPERATING EXPENSES	8,313,920	6,914,319	7,083,819	10,354,400	10,516,300	-161,900
62000-0-Supplies and Services Control	31	0	0	0	0	0
62001-0-Postage and Freight	1,070,515	1,320,480	1,320,480	1,257,300	1,221,700	35,600
62002-0-Electric and Gas	2,009,756	2,125,257	2,291,757	2,349,800	2,493,200	-143,400
62003-0-Water and Sewer	633,759	522,200	522,200	470,500	518,200	-47,700
62004-0-Fuel	216,593	113,100	115,100	211,000	114,100	96,900
62005-0-Extradition	104,335	65,000	65,000	70,000	65,000	5,000
62006-0-Expert Witness / Special Services	206,550	237,900	237,900	192,900	207,900	-15,000
62007-0-Jury Fees and Expenses	322,549	339,300	339,300	332,000	332,000	0
62008-0-Witness Fees and Expenses	25,337	27,100	27,100	32,300	27,100	5,200
62009-0-Act 147 Supplies and Services	25,049	25,000	25,000	25,000	25,000	0
62010-0-Court Cases	1,927	4,500	4,500	3,000	4,500	-1,500
62011-0-Imprest Fund	22,163	600	600	800	600	200
62012-0-Clothing Allowance	203,287	139,425	139,425	192,500	120,400	72,100
62013-0-Juvenile Probation Service	11,193	13,500	13,500	12,600	13,500	-900
62014-0-Laundry Services	0	0	0	0	372,900	-372,900
62016-0-County Information Systems (Internal)	585,145	418,500	418,500	587,400	425,500	161,900
62017-0-Recreation Services	1,776	1,900	1,900	4,500	1,900	2,600

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
62018-0-Filing Fees	4,986	4,440	4,440	4,300	4,200	100
62019-0-Special Services	505,849	284,900	284,900	929,900	284,900	645,000
62020-0-Internet Services	6,855	6,200	6,200	13,700	6,200	7,500
62021-0-Tuition Reimbursement	298,960	405,050	408,050	401,800	317,500	84,300
62022-0-Staff Training/Conferences	435,420	584,885	582,885	584,700	537,200	47,500
62023-0-In-house Training	299	14,000	14,000	0	14,000	-14,000
62024-0-Constable Fees	9,585	20,500	20,500	19,600	19,100	500
62025-0-Security	26,847	31,880	31,880	29,600	29,300	300
62026-0-Computer Training	1,600	1,000	1,000	3,000	1,000	2,000
62035-0-Bank Rating Service	5,500	9,000	9,000	23,700	24,700	-1,000
62036-0-Bank Service Charges	134,335	137,500	137,500	147,500	137,500	10,000
62038-0-Community Emergency Response Team Grant (CERT)	67,019	0	0	0	0	0
62040-0-Terrorism Preparedness Expense	376,958	18,802	18,802	2,413,800	3,154,800	-741,000
62046-0-UASI Expense	961,118	0	0	0	0	0
62076-0-Mandatory Training Expense	33,064	32,500	32,500	32,500	32,500	0
62099-0-Miscellaneous Services	5,559	9,900	9,900	8,700	9,900	-1,200
ADVERTISING	140,163	145,950	145,950	185,200	140,200	45,000
62100-0-Advertising	140,163	145,950	145,950	185,200	140,200	45,000
PRINTING AND REPRODUCTION	195,091	230,100	232,100	252,700	223,300	29,400
62200-0-Printing & Reproduction	195,091	230,100	232,100	252,700	223,300	29,400
RENTALS	2,564,087	2,762,881	2,755,481	2,768,500	2,717,900	50,600
62301-0-Building Rental	1,340,608	1,370,121	1,370,121	1,407,200	1,341,600	65,600
62302-0-Equipment Rental	620,786	743,860	736,460	613,200	707,400	-94,200
62303-0-Condominium Fees	35,395	46,500	46,500	43,200	46,500	-3,300
62305-0-Computer Lease Rental	33,867	0	0	30,000	400	29,600
62306-0-Polling Place	19,350	20,600	20,600	30,400	30,400	0
62307-0-Rental of Storage Space	9,737	16,500	16,500	20,300	26,300	-6,000
62316-0-Equipment Rental Teleservice	2,982	0	0	0	0	0
62317-0-Software License Rental	453,883	484,000	484,000	571,000	484,000	87,000
62396-0-Rental - 600 Louis Drive	37,552	44,000	44,000	39,000	44,000	-5,000
62399-0-Other Rental	9,927	37,300	37,300	14,200	37,300	-23,100
CONTRACTED SERVICES	74,008,714	77,707,526	77,832,026	80,663,400	79,826,500	836,900
62400-0-Other Contracted Services	4,200,848	4,393,523	4,423,423	4,405,900	4,579,700	-173,800
62401-0-Legal	1,550,875	1,348,600	1,348,600	1,148,700	1,330,100	-181,400
62402-0-Audit	205,350	260,000	260,000	243,000	263,000	-20,000
62403-0-Consultants	3,615,269	4,127,100	4,169,100	3,813,600	3,897,100	-83,500
62404-0-Trash Collection	261,327	264,600	264,600	263,200	261,800	1,400
62405-0-Janitorial Service	230,076	231,818	231,818	233,200	227,800	5,400
62406-0-Ambulance	20,617	17,000	17,000	15,000	17,000	-2,000

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
62407-0-Engineering	850,289	290,000	290,000	430,000	880,600	-450,600
62408-0-Contracted Maintenance and Repair	251,573	232,000	232,000	257,400	232,000	25,400
62410-0-Managed Care Services	53,837,536	58,104,900	58,104,900	58,096,600	58,115,600	-19,000
62411-0-Home Health Care	266,376	257,900	257,900	251,900	257,900	-6,000
62412-0-Day Care	392,167	427,000	427,000	385,000	427,000	-42,000
62413-0-Aid for Friends	2,000	2,000	2,000	2,000	2,000	0
62414-0-Personal Assistance Service	54,160	53,600	53,600	53,600	53,600	0
62416-0-Bucks County Local Emergency Planning Comm.	12,560	13,000	13,000	13,000	13,000	0
62417-0-Information Systems Consultants (outside)	33,567	80,500	80,500	36,000	80,500	-44,500
62418-0-Caterer / Senior Game Meals	585,619	654,900	654,900	626,600	654,900	-28,300
62419-0-Day Care/Attendant Care	274,220	523,500	523,500	431,100	523,500	-92,400
62420-0-Homemakers	0	2,700	2,700	0	2,700	-2,700
62421-0-Headstart Day Care	77,192	85,000	85,000	85,000	85,000	0
62422-0-Catholic Social Services	1,736	2,800	2,800	3,700	2,800	900
62423-0-Nursing Home Transition	39,676	44,800	44,800	44,800	44,800	0
62424-0-Personal Care	1,227,680	1,031,585	1,031,585	1,159,500	1,041,600	117,900
62425-0-Counseling	0	400	400	1,500	400	1,100
62426-0-SenioReach	163,869	150,000	150,000	150,000	150,000	0
62427-0-Domestic Abuse Grant	0	0	0	0	376,400	-376,400
62428-0-Home Support	160,514	159,700	159,700	159,700	159,700	0
62429-0-Direct Service Worker Initiative	81,411	66,200	66,200	66,200	66,200	0
62430-0-Face to Face Interpreting	12,573	17,500	17,500	14,200	17,500	-3,300
62431-0-Galilee Village	7,380	7,400	7,400	7,400	7,400	0
62432-0-Translating Services	1,432	2,100	2,100	1,500	2,100	-600
62434-0-Independence Blue Cross	113,502	95,000	95,000	100,000	95,000	5,000
62436-0-EMSOP (Rescue Squad Equipment)/Bristol Bensalem	160,487	143,500	143,500	144,000	143,500	500
62438-0-J-Net	2,358	2,000	2,000	1,800	2,000	-200
62439-0-Family Preservation	900,319	825,000	825,000	900,000	825,000	75,000
62440-0-Penn Free - Drug & Alcohol	78,314	100,000	100,000	95,000	100,000	-5,000
62460-0-Family Services 64	96,555	112,700	112,700	112,700	112,700	0
62464-0-Labor Relations	4,263	0	0	0	0	0
62466-0-Bristol Association Hot Lunch	115,466	134,600	134,600	115,900	134,600	-18,700
62470-0-National Billing	0	0	0	7,500	0	7,500
62472-0-Temporary Help	216	200	200	200	200	0
62473-0-Agency Nurses	572,967	400,000	400,000	495,000	325,000	170,000
62474-0-Kosher Caterer	37,933	53,000	53,000	38,200	53,000	-14,800
62475-0-Bux-Mont Meals on Wheels	268	1,500	1,500	1,000	1,500	-500
62476-0-Woodside Meals on Wheels	10,318	9,600	9,600	11,600	9,600	2,000
62477-0-Pennridge Meals on Wheels	7,865	8,300	8,300	6,900	8,300	-1,400

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
62478-0-Frankford Hospital	6,994	6,500	6,500	9,900	6,500	3,400
62480-0-BC Transport, Inc.	2,469,878	2,354,000	2,354,000	2,354,000	2,354,000	0
62481-0-Transportation Contracts	180,108	180,000	180,000	180,000	180,000	0
62482-0-Nutrition Counseling	5,115	5,500	5,500	5,500	5,500	0
62483-0-Ombudsman	49,853	54,000	54,000	54,000	54,000	0
62484-0-Quakertown Meals on Wheels	12,965	14,600	14,600	11,700	14,600	-2,900
62485-0-Children of Aging Parents (CAPS)	0	5,000	5,000	5,000	5,000	0
62486-0-YWCA	20,000	20,000	20,000	20,000	20,000	0
62487-0-Career Link	10,165	11,200	11,200	10,300	11,200	-900
62488-0-Hazardous Waste Collection	233,498	229,000	229,000	229,000	229,000	0
62490-0-Telephone Reassurance	2,000	2,000	2,000	2,000	2,000	0
62491-0-RACP (Pass Thru)	64,075	0	0	3,128,200	650,000	2,478,200
62492-0-B. C. Free Library	0	1,500	1,500	1,500	1,500	0
62498-0-Reimburse Medicaid Charges	468	0	0	50,000	0	50,000
62499-0-Other Contracted Services	434,874	86,700	139,300	173,200	709,100	-535,900
PROFESSIONAL SERVICES	5,821,775	6,041,830	6,183,830	5,614,200	5,935,300	-321,100
62500-0-Professional Services	0	30,000	30,000	40,000	30,000	10,000
62501-0-Appraisals	0	3,000	3,000	200	0	200
62502-0-Arbitration Fees	101,699	113,400	113,400	111,500	111,500	0
62503-0-Searches of Liens	2,370	2,500	2,500	2,200	2,200	0
62504-0-Election Officers	374,460	366,300	366,300	346,000	346,000	0
62505-0-Physicians	505,302	608,600	608,600	540,400	548,600	-8,200
62507-0-Dentists and Oral Surgeons	116,395	147,500	147,500	148,800	137,500	11,300
62508-0-Hospital Care	747,461	625,000	625,000	600,000	550,000	50,000
62509-0-Laboratory Service	321,645	374,700	374,700	288,900	334,700	-45,800
62510-0-Special Investigations	12,411	20,000	20,000	18,000	18,000	0
62511-0-Board Expenses	0	1,000	1,000	1,000	1,000	0
62512-0-Interpreter Fees	65,315	88,500	88,500	73,400	84,000	-10,600
62513-0-Viewer Fees and Expenses	30,634	5,000	5,000	16,500	33,000	-16,500
62514-0-Victim Witness Services	6,176	6,800	6,800	6,500	6,800	-300
62515-0-Postmortem Expenses	152,954	160,000	160,000	178,500	160,000	18,500
62516-0-Chaplain Expenses	14,662	20,000	20,000	19,000	20,000	-1,000
62517-0-Burial Expenses	79,850	75,300	75,300	76,300	75,300	1,000
62518-0-Special Counsel	506,233	639,300	639,300	591,300	639,300	-48,000
62519-0-X-Ray and Lab Work	168,179	135,000	135,000	139,800	135,000	4,800
62520-0-Psychiatric	12,441	18,000	18,000	24,000	18,000	6,000
62521-0-Radiologists	15,822	11,500	11,500	14,900	11,500	3,400
62522-0-Oxygen	48,932	55,000	55,000	55,000	55,000	0
62524-0-Psychiatrists	24,573	50,900	50,900	33,700	49,200	-15,500

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
62525-0-Recording Fees	7,940	10,000	10,000	10,000	10,000	0
62526-0-Psychologist	78,984	0	0	0	0	0
62527-0-Physical Therapy	697	0	0	0	0	0
62528-0-Microfilming	14,142	86,330	86,330	7,000	85,800	-78,800
62529-0-Testimony	224,723	253,500	253,500	242,100	251,500	-9,400
62530-0-Counsel/Evaluation Incompetent Orphans	3,106	4,500	4,500	2,000	62,100	-60,100
62531-0-Mental Health Review Services	50,576	61,400	61,400	59,300	59,800	-500
62533-0-Nurse	0	0	0	39,400	0	39,400
62537-0-Drug & Alcohol Professional Services	366,564	220,000	362,000	209,000	245,000	-36,000
62538-0-Photographers	170	1,500	1,500	1,500	1,500	0
62539-0-Underwriters Expense	200,544	0	0	0	0	0
62542-0-Short Term Rehabilitation Drug and Alcohol	90,865	93,600	93,600	100,000	93,600	6,400
62544-0-Foster Parent Requirements	0	20,000	20,000	87,300	77,300	10,000
62546-0-Valley Youth House (VYH)	0	109,500	109,500	28,500	109,500	-81,000
62547-0-BC Opportunity Council (BCOC)	0	16,700	16,700	0	16,700	-16,700
62548-0-Barber Services NMH	20,844	24,000	24,000	51,400	43,400	8,000
62549-0-Home Sharing	15,500	0	0	0	0	0
62550-0-Adult Day Care AAA	29,100	0	0	0	0	0
62551-0-S.C. Partner/ H Steps	10,850	14,500	14,500	10,800	14,500	-3,700
62577-0-Sobriety Checkpoint Program	56,454	104,600	104,600	104,400	104,600	-200
62599-0-Other Professional Services	1,343,203	1,464,400	1,464,400	1,335,600	1,393,400	-57,800
DUES	128,513	141,045	141,945	142,900	137,700	5,200
62600-0-Dues	128,513	141,045	141,945	142,900	137,700	5,200
TRANSPORTATION	1,050,382	1,684,775	1,684,775	994,400	1,659,300	-664,900
62701-0-Client Transportation	470	5,500	5,500	500	5,500	-5,000
62702-0-Care, Storage, Delivery of Election Supplies	5,950	6,400	6,400	6,400	6,400	0
62704-0-Routine Travel	849,940	1,443,300	1,443,300	776,100	1,420,000	-643,900
62707-0-Reimburse Employee Auto Insurance	188,705	221,275	221,275	206,800	221,300	-14,500
62708-0-Moving Expense	997	1,500	1,500	0	1,500	-1,500
62734-0-Travel Mental Health Review Officers	4,320	6,800	6,800	4,600	4,600	0
PAYMENTS FOR MAINTENANCE (ACT148) NEW CODES 2002	31,297,170	32,957,600	32,957,600	34,216,500	32,957,600	1,258,900
62801-0-SPLC Subsidy	1,223,047	1,053,600	1,053,600	1,480,000	1,053,600	426,400
62802-0-Maintenance Charges	13,263,874	10,540,200	10,540,200	14,259,900	10,540,200	3,719,700
62803-0-Client Travel	809,458	579,500	579,500	793,800	579,500	214,300
62804-0-Staff Expenses	156,517	156,400	156,400	210,400	156,400	54,000
62805-0-Counseling	920,588	162,500	162,500	958,100	162,500	795,600
62806-0-Community Commitment, Inc.	494,040	475,500	475,500	535,200	475,500	59,700
62807-0-Life Skills	3,388,887	3,350,600	3,350,600	3,892,300	3,350,600	541,700
62808-0-Concern	297,481	215,800	215,800	347,800	215,800	132,000

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
62809-0-Family Services - FSSR	485,691	499,100	499,100	499,200	499,100	100
62811-0-Independent Living	575,943	1,186,800	1,186,800	1,037,000	1,186,800	-149,800
62812-0-Supervised Living	661,579	23,700	23,700	350,000	23,700	326,300
62814-0-Lakeside Youth Services	6,744	3,600	3,600	15,400	3,600	11,800
62816-0-Middle Earth Inc.	13,728	0	0	25,600	0	25,600
62817-0-New Dominion School, Inc.	0	17,400	17,400	0	17,400	-17,400
62818-0-New Life Youth & Family Services	77,511	13,900	13,900	55,300	13,900	41,400
62819-0-NHS Youth Services	1,586,147	1,573,200	1,573,200	1,996,100	1,573,200	422,900
62820-0-NOVA	60,093	50,800	50,800	51,300	50,800	500
62823-0-Today Inc	29,507	17,900	17,900	48,000	17,900	30,100
62824-0-Diakon Youth Services	425,830	383,100	383,100	305,100	383,100	-78,000
62825-0-Vision quest	0	8,100	8,100	64,100	8,100	56,000
62826-0-YDC/YFC	877,002	945,700	945,700	1,127,200	945,700	181,500
62827-0-Youth Services of Bucks County	2,892,444	2,816,100	2,816,100	3,209,500	2,816,100	393,400
62829-0-Adelphoi Village	1,344,891	1,542,200	1,542,200	1,075,000	1,542,200	-467,200
62830-0-Valley Youth House	19,397	31,800	31,800	0	31,800	-31,800
62832-0-K/S Consultants	37,809	22,100	22,100	49,200	22,100	27,100
62833-0-Neighborhood First Program	233,496	200,200	200,200	275,300	200,200	75,100
62834-0-Edison Court, Inc.	810,004	680,000	680,000	876,300	680,000	196,300
62835-0-Delaware Valley Forensic Psychological	204,831	242,800	242,800	186,400	242,800	-56,400
62836-0-Drug & Alcohol Rehab/Manos House	0	9,700	9,700	42,600	9,700	32,900
62838-0-George Junior Republic	181,677	245,200	245,200	155,400	245,200	-89,800
62839-0-Bridge House Maintenance	215,721	194,500	194,500	295,000	194,500	100,500
62840-0-Devereux Foundation	3,234	0	0	0	0	0
62842-0-FGDM Conference Expenses	0	156,000	156,000	0	156,000	-156,000
62843-0-Foster parent Training	0	5,000	5,000	0	5,000	-5,000
62844-0-Foster Parent Recruitment	0	10,000	10,000	0	10,000	-10,000
62845-0-Client Visitation	0	560,900	560,900	0	560,900	-560,900
62846-0-Client Assistance	0	192,600	192,600	0	192,600	-192,600
62847-0-In-Home Services	0	553,000	553,000	0	553,000	-553,000
62848-0-TPR Costs	0	80,000	80,000	0	80,000	-80,000
62849-0-Foster Care Subsidy	0	1,200,000	1,200,000	0	1,200,000	-1,200,000
62850-0-Adoption Subsidy	0	2,958,100	2,958,100	0	2,958,100	-2,958,100
OTHER GENERAL EXPENSE	13,512,775	2,716,000	2,934,500	5,293,100	6,972,400	-1,679,300
62900-0-Other General Expense	100	0	0	0	0	0
62901-0-Luncheon and Dinner Meetings	280,104	400	400	2,608,500	4,470,700	-1,862,200
62904-0-Licenses and Permits	4,024	4,750	4,750	3,700	4,700	-1,000
62905-0-Taxes County Property	144,507	168,000	168,000	148,000	168,000	-20,000
62906-0-Employee Recognition	12,164	8,000	8,000	8,000	8,000	0

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
62910-0-Staff Services	9,331	8,000	8,000	8,500	8,000	500
62911-0-Computing Returns	610	700	700	600	700	-100
62912-0-Incidental Costs	70,663	0	0	80,000	0	80,000
62914-0-Miscellaneous General Expense	18,612	12,200	12,200	11,000	12,200	-1,200
62915-0-Veterans Organizations	2,281	2,100	2,100	2,100	2,100	0
62920-0-Publicity	3,160	2,500	2,500	4,000	2,500	1,500
62921-0-Employee and Constituent Communications	21,869	60,000	60,000	60,000	40,000	20,000
62926-0-Inmate Wages	227,419	0	0	218,000	0	218,000
62927-0-Inmates in Other Counties	423,496	976,000	1,184,000	580,000	850,000	-270,000
62928-0-Delaware Valley Regional Planning Fees	131,675	138,500	138,500	138,500	138,500	0
62936-0-Mitigation Expense	7,689	0	0	10,000	56,700	-46,700
62937-0-Agricultural Preservation	0	125,000	125,000	120,000	125,000	-5,000
62938-0-Credit Card Service Charge	44,709	40,000	40,000	40,000	38,500	1,500
62952-0-Van Sant Airport	1,198	2,000	2,000	2,000	2,000	0
62953-0-Moravian Tile Works Ceramists	8,623	14,500	14,500	12,000	12,200	-200
62954-0-Gift Shop	18,199	20,000	20,000	20,000	20,000	0
62956-0-Recreation	35,873	32,000	32,000	32,000	32,000	0
62957-0-Cultural	17,653	15,000	15,000	15,000	15,000	0
62960-0-Oxford Valley Pool Concession	16,067	17,500	17,500	17,500	17,500	0
62961-0-Weisel Youth Hostel	396	400	400	400	400	0
62962-0-PCCD Truancy Program 2008/2009	25,466	0	0	10,100	0	10,100
62963-0-Volunteer Program	4,903	5,000	5,000	6,000	5,000	1,000
62964-0-American Youth Hostel Membership	340	300	300	300	300	0
62965-0-Hauling Voting Machines	58,045	55,000	55,000	60,000	55,000	5,000
62966-0-PCCD Truancy Grant 2006/2007	0	20,600	20,600	37,200	20,600	16,600
62967-0-PCCD Truancy Grant 2007/2008	31,438	0	0	0	0	0
62980-0-Public Relations	2,337	1,500	1,500	3,000	1,500	1,500
62986-0-OJP TRACK GRANT	33,579	0	0	0	0	0
62990-0-Disaster Support	0	10,000	10,000	10,000	10,000	0
62992-0-Homeland Security Planning	29,334	196,500	196,500	196,500	196,500	0
62999-0-Miscellaneous Purchased Services	11,826,915	779,550	790,050	830,200	658,800	171,400
TELEPHONE	2,737,913	3,742,535	3,742,535	3,005,100	3,647,100	-642,000
63000-0-Telephone	2,188,382	2,271,120	2,271,120	2,149,900	2,179,000	-29,100
63002-0-WAN lines	549,530	1,471,415	1,471,415	855,200	1,468,100	-612,900
ELECTRIC AND GAS	1,135,284	1,141,212	1,141,212	1,101,700	1,159,900	-58,200
63100-0-Electric	66,137	90,000	90,000	90,000	90,000	0
63103-0-E & G 20 East Court	15,515	29,200	29,200	47,100	47,900	-800
63104-0-E & G Administration Building	665,080	742,000	742,000	700,000	742,000	-42,000
63105-0-E & G 'Neshaminy Manor Center	39,783	66,700	66,700	63,000	66,700	-3,700

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
63106-0-E & G York Property, Fountainville	2,099	1,600	1,600	1,500	1,600	-100
63107-0-E & G Guard Building Executive Lot	184	212	212	200	200	0
63109-0-E & G Parking Lot Street Lights	26,037	37,100	37,100	35,000	37,100	-2,100
63110-0-E & G 30 East Court Street	70,273	98,500	98,500	93,000	98,500	-5,500
63111-0-E & G 50 North Main Street	24,952	31,800	31,800	30,000	31,800	-1,800
63112-0-E & G 89 East Court Street	14,969	19,000	19,000	18,000	19,000	-1,000
63114-0-E & G Building G	3,810	5,600	5,600	5,300	5,600	-300
63115-0-E & G 102 & 108 N. Main St.	23,864	6,800	6,800	6,600	6,800	-200
63140-0-E & G Old Manor	172,201	0	0	0	0	0
63196-0-E & G 600 Louis Drive	10,380	12,700	12,700	12,000	12,700	-700
FUEL	10,167	12,000	12,000	12,000	12,000	0
63215-0-E & G 102&108 N. Main Street	10,167	12,000	12,000	12,000	12,000	0
WATER AND SEWER	64,559	65,800	65,800	72,700	65,800	6,900
63302-0-E & G 100 Union Street/Vacant Property	285	300	300	300	300	0
63303-0-Water & Sewer 20 East Court	2,271	2,700	2,700	2,700	2,700	0
63304-0-Water & Sewer 'Administration Building	44,221	50,000	50,000	50,000	50,000	0
63305-0-Water & Sewer 'Parking Garage	363	400	400	400	400	0
63306-0-Water & Sewer '30 East Court Street	6,948	6,000	6,000	6,000	6,000	0
63307-0-Water & Sewer 'Area Agency on Aging	2,120	2,600	2,600	2,000	2,600	-600
63308-0-Water & Sewer 50 North Main Street	536	1,000	1,000	1,000	1,000	0
63309-0-Water & Sewer 89 E Court Street	857	800	800	800	800	0
63315-0-Water & Sewer 102&108 N. Main Street	2,068	2,000	2,000	2,000	2,000	0
63340-0-Water & Sewer Old Manor	4,890	0	0	7,500	0	7,500
CARRYOVER TO NEXT YEAR	0	0	0	-5,704,500	0	-5,704,500
63599-0-Carryover	0	0	0	-5,704,500	0	-5,704,500
CONTRACTED SERVICES	83,210,952	37,672,000	37,683,500	64,383,800	46,607,200	17,776,600
63600-0-Contracted Services	3,199,075	4,407,500	4,407,500	6,269,200	13,342,700	-7,073,500
63601-0-Community Service	404,528	814,100	814,100	479,200	814,100	-334,900
63602-0-Case Management	2,807,143	2,499,400	2,510,900	2,272,100	2,499,400	-227,300
63603-0-Intensive Case Management	822,950	662,600	662,600	650,300	662,600	-12,300
63604-0-Outpatient Treatment	639,340	570,300	570,300	573,100	570,300	2,800
63605-0-Prescription Drugs	36,118	40,500	40,500	49,800	40,500	9,300
63607-0-Supported Employment	336,008	336,800	336,800	353,500	336,800	16,700
63608-0-Competitive Employment	864,790	724,100	724,100	959,900	724,100	235,800
63609-0-Voucher/Industry Integrated Employment	363,704	2,500	2,500	247,900	2,500	245,400
63610-0-Sheltered Workshop	59,538	107,700	107,700	108,200	107,700	500
63611-0-Pre-Vocational Service	3,316,640	564,700	564,700	1,711,400	564,700	1,146,700
63612-0-Inpatient Treatment	257,282	429,300	429,300	203,100	429,300	-226,200
63614-0-Transportation	7,065	0	0	0	0	0

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
63615-0-Social Rehabilitation	1,163,873	1,520,200	1,520,200	1,761,400	1,520,200	241,200
63616-0-Partial Hospitalization	243,706	213,200	213,200	214,200	213,200	1,000
63617-0-Family Support Service	1,066,139	758,600	758,600	751,200	758,600	-7,400
63618-0-CRR - Minimal Supervision	9,970	0	0	0	0	0
63619-0-CRR - Moderate Supervision	485,901	514,100	514,100	516,700	514,100	2,600
63620-0-CRR - Maximum Supervision	750,767	742,400	742,400	746,100	742,400	3,700
63621-0-CRR - Intensive Maximum	685,462	630,300	630,300	633,400	630,300	3,100
63622-0-Family Based Service	62,919	52,400	52,400	52,600	52,400	200
63623-0-Emergency Service	519,666	487,300	487,300	489,700	487,300	2,400
63624-0-Ambulance	58,408	72,800	72,800	73,100	72,800	300
63625-0-Legal Services	69,799	80,900	80,900	81,300	80,900	400
63627-0-Outside County Commitments	2,174	5,100	5,100	5,100	5,100	0
63629-0-Early Intervention Service	5,352,224	6,151,400	6,151,400	6,879,700	6,151,400	728,300
63630-0-Early Intervention Case Management	1,201,457	1,321,900	1,321,900	1,260,100	1,321,900	-61,800
63631-0-Adult Development Training	2,955,436	529,200	529,200	1,796,500	529,200	1,267,300
63632-0-Family Driven FSS	390,683	400,400	400,400	474,100	400,400	73,700
63633-0-Resource Coordination	3,112	0	0	2,100	0	2,100
63634-0-Telephone Crisis	265,660	242,200	242,200	243,400	242,200	1,200
63635-0-Walk-in Crisis	910,587	868,000	868,000	1,202,200	868,000	334,200
63639-0-Targeted Service Management	618,371	0	0	0	0	0
63651-0-Private Licensed Facility	1,549,071	1,659,900	1,659,900	1,620,600	1,659,900	-39,300
63653-0-Family Living - Waiver	421,327	0	0	236,800	0	236,800
63656-0-Supervised Living	992,497	1,028,100	1,028,100	481,800	1,028,100	-546,300
63657-0-Supervised Living - Waiver	31,587,351	0	0	15,266,400	0	15,266,400
63658-0-Supported Living	4,137,223	4,805,100	4,805,100	5,268,800	4,805,100	463,700
63659-0-Supported Living - Waiver	1,871,953	0	0	925,400	0	925,400
63662-0-Respite Care	1,279,019	278,600	278,600	1,138,200	278,600	859,600
63669-0-Housing Support Service	9,162	60,700	60,700	61,000	60,700	300
63670-0-Long-term Structured Residence	1,143,227	1,729,200	1,729,200	1,522,600	1,729,200	-206,600
63672-0-MR Early Intervention-Waiver	944,085	0	0	0	0	0
63673-0-MR Community Treatment Team	811,949	547,100	547,100	626,000	547,100	78,900
63675-0-Transportation	1,884,503	221,800	221,800	1,273,600	221,800	1,051,800
63677-0-Home & Community Rehabilitation	4,555,117	387,000	387,000	3,155,800	387,000	2,768,800
63678-0-Specialized support	849,412	0	0	463,200	0	463,200
63690-0-Counseling Adult Service	347,159	312,600	312,600	336,500	312,600	23,900
63691-0-Homemakers Adult Service	58,598	66,000	66,000	73,800	66,000	7,800
63692-0-Housing Adult Services	68,000	67,000	67,000	68,000	67,000	1,000
63694-0-Housing Assistance (HAP)	337,647	282,800	282,800	282,800	282,800	0
63696-0-Case Management (HAP)	38,845	58,200	58,200	58,100	58,200	-100

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
63697-0-Family Reunification Program	304,400	333,000	333,000	374,500	333,000	41,500
63698-0-Emergency Shelter Adult Service	89,915	85,000	85,000	89,300	85,000	4,300
CONTRACTED SERVICES (ACT148)	1,427,209	491,200	491,200	1,624,200	921,900	702,300
63702-0-Other Professional Services	1,283	11,200	11,200	24,400	11,200	13,200
63708-0-Physicians	468,982	294,800	294,800	370,500	294,800	75,700
63709-0-Miscellaneous Purchased Services	561	7,400	7,400	20,800	7,400	13,400
63711-0-Dentists and Oral Surgeons	190	900	900	1,000	900	100
63712-0-Hospital Care	0	2,900	2,900	2,900	2,900	0
63713-0-Medical Expenses	3,327	13,700	13,700	2,700	13,700	-11,000
63717-0-Routine Travel	15,910	400	400	16,100	400	15,700
63718-0-Transfers to Detention Home	2,433	2,600	2,600	3,200	2,600	600
63719-0-Ambulance	0	0	0	300	0	300
63725-0-Routine Travel/Act 148 Travel	780,420	155,000	155,000	856,000	140,000	716,000
63727-0-Miscellaneous Purchased Services	1,928	2,300	2,300	2,300	2,300	0
63924-0-Affordable Housing Trust Fund	140,974	0	0	24,000	0	24,000
63928-0-Affordable Housing Trust Fund	11,200	0	0	300,000	445,700	-145,700
BUILDING MAINTENANCE AND REPAIRS	11,312	110,700	110,700	111,100	110,700	400
64100-0-Building Maintenance and Repairs	11,312	110,700	110,700	111,100	110,700	400
OPERATING EQUIPMENT MAINTENANCE AND REPAIRS	2,629,362	3,376,704	3,384,204	3,081,400	3,359,400	-278,000
64200-0-Operating equipment maintenance and repairs	2,013,763	2,682,704	2,690,204	2,366,600	2,665,400	-298,800
64203-0-20 East Court Oper Equip & Maint	0	1,000	1,000	1,000	1,000	0
64210-0-30 East Court Street Oper Equip & Maint	0	1,500	1,500	1,500	1,500	0
64216-0-Operating Maintenance Teleservice	120,145	140,000	140,000	147,000	140,000	7,000
64217-0-Operating Maintenance IS	217,390	200,000	200,000	236,000	200,000	36,000
64237-0-Software Maintenance	264,886	339,000	339,000	316,800	339,000	-22,200
64296-0-600 Louis Drive Oper Equip Maint	13,178	12,500	12,500	12,500	12,500	0
BRIDGE MAINTENANCE AND REPAIRS	549,159	3,000,000	3,000,000	2,480,000	2,200,000	280,000
64300-0-Bridge Maintenance and Repairs	279,536	600,000	600,000	880,000	600,000	280,000
64305-0-Bridge 21 Hilltown Township (Ricketts Road)	0	800,000	800,000	800,000	800,000	0
64306-0-Bridge 204 Tinicum Township (Jugtown Hill Road)	1,250	800,000	800,000	800,000	800,000	0
64309-0-Bridge 223 Nockamixon Township	256,299	0	0	0	0	0
64341-0-Bridge 13 Perkasio	11,974	0	0	0	0	0
64352-0-Bridge 45 Bedminster Township	100	800,000	800,000	0	0	0
NEW CONSTRUCTION	779,837	0	0	3,467,800	1,211,800	2,256,000
64610-0-New Construction for Renters	122,070	0	0	780,000	0	780,000
64611-0-New Construction for Renters	522,720	0	0	383,400	279,600	103,800
64612-0-New Construction for Renters	73,362	0	0	700,000	426,100	273,900
64613-0-New Construction for Renters	6,966	0	0	404,400	400,000	4,400
64623-0-New Construction for Renters	0	0	0	400,000	0	400,000

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
64626-0-New Construction for Renters	5,000	0	0	400,000	0	400,000
84617-0-New Construction for Renters	49,719	0	0	400,000	106,100	293,900
OTHER MAINTENANCE AND REPAIRS	122,910	137,600	137,600	141,200	137,600	3,600
64900-0-Other Maintenance and Repairs	122,034	135,100	135,100	138,700	135,100	3,600
64901-0-Park Maintenance and Repairs	876	2,500	2,500	2,500	2,500	0
GAS OIL GREASE	519,774	283,900	283,900	295,300	288,000	7,300
65000-0-Gas, Oil, Grease	519,774	283,900	283,900	295,300	288,000	7,300
TIRES	18,611	20,100	20,100	21,500	19,600	1,900
65100-0-Tires	18,611	20,100	20,100	21,500	19,600	1,900
REPAIR PARTS	209	1,000	1,000	2,000	1,000	1,000
65200-0-Repair Parts	209	1,000	1,000	2,000	1,000	1,000
AUTOMOTIVE RENTAL	66,882	8,500	8,500	78,000	8,500	69,500
65300-0-Auto Rental	66,882	8,500	8,500	78,000	8,500	69,500
VEHICLE MAINTENANCE AND REPAIR	190,443	167,022	167,022	198,200	155,800	42,400
65400-0-Vehicle Maint & Repair	190,443	167,022	167,022	198,200	155,800	42,400
INTERNAL SERVICES CREDITS	-10,614	932,600	932,600	0	0	0
66401-0-Indirect Services - Technical	-4,560	355,500	355,500	0	0	0
66405-0-Internal Services - Leases	1,260	0	0	0	0	0
66437-0-Internal Services - Licenses	-7,314	577,100	577,100	0	0	0
HOME ADMINISTRATIVE COSTS	721,937	0	0	2,490,000	4,853,700	-2,363,700
66606-0-Tenant Based Rental Assistance	221,944	0	0	602,100	209,700	392,400
66701-0-Home Administrative Costs	96,954	0	0	245,000	2,067,700	-1,822,700
66702-0-Home Administrative Costs	10,000	0	0	0	0	0
66703-0-Home Administrative Costs	35,000	0	0	120,000	902,000	-782,000
66709-0-Home Administrative Costs	21,408	0	0	47,600	0	47,600
66720-0-Home Administrative Costs	81,777	0	0	213,000	321,300	-108,300
66723-0-Home Administrative Costs	20,000	0	0	0	0	0
66727-0-Home Administrative Costs	0	0	0	30,000	30,000	0
66799-0-Home Administrative Costs	0	0	0	665,000	0	665,000
66822-0-Reserved	4,480	0	0	100,000	433,000	-333,000
83925-0-Affordable Housing Trust Fund	0	0	0	0	600,000	-600,000
84616-0-New Construction For Renters	77,000	0	0	0	0	0
84621-0-New Construction For Renters	89,000	0	0	247,000	200,000	47,000
84625-0-New Construction For Renters	36,896	0	0	180,300	50,000	130,300
86724-0-Home Administrative Costs	27,478	0	0	40,000	40,000	0
INTERNAL SERVICE CREDIT	-1,769,015	-285,800	-285,800	-1,807,900	-2,082,400	274,500
INTERNAL SERVICES CREDITS	-1,769,015	-285,800	-285,800	-1,807,900	-2,082,400	274,500
67400-0-Internal Service Credits	-1,111,256	-70,800	-70,800	-1,100,800	-1,348,000	247,200
67401-0-Indirect Administration	-490,200	-80,000	-80,000	-572,100	-599,400	27,300

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
67404-0-Internal Service Credits MHMR	-167,559	-135,000	-135,000	-135,000	-135,000	0
INDIRECT COSTS	-1,264,408	100	100	-1,700,700	-1,391,200	-309,500
67200-0-Indirect Costs	-1,264,408	100	100	-1,700,700	-1,391,200	-309,500
INTERNAL DSF ALLOCATION	0	489,000	489,000	489,000	489,000	0
67300-0-Internal DSF Allocation	0	489,000	489,000	489,000	489,000	0
DEBT SERVICE	33,860,077	31,391,400	31,391,400	38,180,000	31,391,400	6,788,600
PRINCIPAL AND INTEREST	33,860,077	31,391,400	31,391,400	38,180,000	31,391,400	6,788,600
67601-0-Principal Bonded Debt	22,020,000	16,477,000	16,477,000	22,415,000	16,477,000	5,938,000
67611-0-Interest Bonded Debt	8,747,706	10,904,300	10,904,300	11,914,600	10,904,300	1,010,300
67676-0-Lease Rental BCCC	3,248,500	3,900,000	3,900,000	3,740,600	3,900,000	-159,400
67690-0-Interest - Farmland Preservation	40,257	36,000	36,000	36,000	36,000	0
67699-0-Other Bonded Debt	-196,385	74,100	74,100	73,800	74,100	-300
TRANSFERS	25,278,989	0	0	23,738,700	25,076,600	-1,337,900
INTERDEPARTMENTAL TRANSFERS	2,000	0	0	0	0	0
67724-0-Interdepartmental Transfers	2,000	0	0	0	0	0
TRANSFERS TO OTHER FUNDS	25,276,989	0	0	23,738,700	25,076,600	-1,337,900
67901-0-Transfers to General Fund	0	0	0	100,000	0	100,000
67903-0-Transfers to Juvenile Services	13,760,680	0	0	12,974,700	13,274,700	-300,000
67904-0-Transfers to Neshaminy Manor	0	0	0	151,400	1,153,500	-1,002,100
67905-0-Transfers to Area Agency on Aging	1,630,348	0	0	1,206,300	1,164,300	42,000
67906-0-Transfers to MH/MR	1,984,592	0	0	2,322,900	2,002,200	320,700
67911-0-Transfers to Liquid Fuels	16,010	0	0	800,000	650,000	150,000
67921-0-Transfers to Bridge Reconstruction	169,758	0	0	320,000	320,000	0
67922-0-Transfer to 911	7,174,260	0	0	5,348,900	6,058,300	-709,400
67924-0-Transfers to Open Space	20,022	0	0	0	0	0
67926-0-Transfers to Special Projects	521,320	0	0	514,500	453,600	60,900
CAPITAL OUTLAY	28,646,251	5,646,200	5,646,200	74,741,400	53,194,200	21,547,200
CAPITAL OUTLAY - LAND	4,650,258	0	0	16,174,600	9,350,800	6,823,800
78050-0-Parks Land Acquisition	1,765,854	0	0	6,267,200	3,970,600	2,296,600
78051-0-Natural Areas	1,462,218	0	0	2,843,900	1,198,200	1,645,700
78052-0-Farmland Preservation Rights	1,389,380	0	0	6,963,500	3,856,200	3,107,300
78071-0-Engineering/Surveys	11,906	0	0	0	81,400	-81,400
78074-0-Contractors	20,900	0	0	100,000	244,400	-144,400
LAND IMPROVEMENTS	727,139	0	0	881,500	1,218,300	-336,800
78100-0-Land Improvements	727,139	0	0	881,500	1,218,300	-336,800
CAPITAL EQUIPMENT	5,807,233	1,003,900	1,003,900	3,059,500	744,300	2,315,200
78200-0-General (Furniture,Fixtures, M & E)	5,807,233	1,003,900	1,003,900	3,059,500	744,300	2,315,200
VEHICLES	416,361	453,500	453,500	119,000	198,000	-79,000
78300-0-Vehicles	416,361	453,500	453,500	119,000	198,000	-79,000

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
BUILDINGS	4,103,844	0	0	6,858,600	4,976,900	1,881,700
78400-0-Buildings	4,103,844	0	0	6,858,600	4,976,900	1,881,700
BUILDING IMPROVEMENTS	9,238,723	1,973,500	1,973,500	37,932,100	29,942,700	7,989,400
78500-0-Building Improvements	9,238,723	1,973,500	1,973,500	37,932,100	29,942,700	7,989,400
COMPUTER EQUIPMENT	3,702,692	2,215,300	2,215,300	9,716,100	6,763,200	2,952,900
78600-0-Computer Equipment	1,325,493	2,215,300	2,215,300	4,991,900	4,325,900	666,000
78637-0-Capitalized Software	2,377,199	0	0	4,724,200	2,437,300	2,286,900
OTHER RESERVES	28,198,079	35,378,209	35,378,209	134,069,400	116,987,500	17,081,900
RESERVE FOR CONTINGENCIES/ENDING BALANCE	0	8,119,300	8,119,300	92,012,600	77,446,200	14,566,400
79002-0-Courts Reserve	0	100,000	100,000	100,000	100,000	0
79003-0-Ending Balance	0	8,019,300	8,019,300	91,912,600	77,346,200	14,566,400
INSURANCE	5,596,979	5,959,059	5,959,059	6,114,200	6,065,500	48,700
69101-0-Bonds - Public Officials	4,396	93,000	93,000	26,500	92,100	-65,600
69102-0-Property Insurance	327,770	360,000	360,000	354,000	362,000	-8,000
69103-0-Liability Insurance	1,214,201	1,202,959	1,202,959	1,241,700	1,177,500	64,200
69104-0-Inland Marine Insurance	21,171	20,000	20,000	0	20,000	-20,000
69105-0-Builder's Risk Insurance	23,838	100,000	100,000	75,000	30,000	45,000
69108-0-Specialty Insurance	0	20,000	20,000	40,400	26,000	14,400
69109-0-General Liability	736,979	690,000	690,000	1,004,000	791,000	213,000
69110-0-Workers' Compensation Insurance	2,978,251	3,175,100	3,175,100	3,085,000	3,268,900	-183,900
69111-0-Administration	233,256	260,000	260,000	272,000	260,000	12,000
69112-0-Auto Liability / Crime Insurance	57,118	38,000	38,000	15,600	38,000	-22,400
CONSTABLE CRIMINAL WORK	1,975,574	1,976,900	1,976,900	2,005,300	1,976,900	28,400
69201-0-District Court 07-1-01 Constables	214,304	185,900	185,900	225,900	185,900	40,000
69202-0-District Court 07-1-02 Constables	145,615	147,300	147,300	156,900	147,300	9,600
69203-0-District Court 07-1-03 Constables	188,970	171,800	171,800	194,400	171,800	22,600
69204-0-District Court 07-1-04 Constables	91,719	87,500	87,500	84,200	87,500	-3,300
69206-0-District Court 07-1-06 Constables	116,053	122,600	122,600	119,500	122,600	-3,100
69207-0-District Court 07-1-07 Constables	131,268	86,400	86,400	144,600	86,400	58,200
69208-0-District Court 07-1-08 Constables	129,210	119,500	119,500	136,100	119,500	16,600
69209-0-District Court 07-1-09 Constables	131,716	132,600	132,600	144,700	132,600	12,100
69210-0-District Court 07-1-10 Constables	92,485	85,100	85,100	98,400	85,100	13,300
69211-0-District Court 07-1-11 Constables	100,525	119,700	119,700	96,800	119,700	-22,900
69212-0-District Court 07-2-01 Constables	73,789	87,800	87,800	79,900	87,800	-7,900
69213-0-District Court 07-2-02 Constables	63,840	69,500	69,500	65,900	69,500	-3,600
69214-0-District Court 07-2-03 Constables	47,559	51,100	51,100	47,600	51,100	-3,500
69215-0-District Court 07-3-01 Constables	47,245	41,600	41,600	47,500	41,600	5,900
69216-0-District Court 07-2-05 Constables	108,449	97,500	97,500	113,400	97,500	15,900
69217-0-District Court 07-3-03 Constables	36,293	38,800	38,800	33,500	38,800	-5,300

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
69218-0-District Court 07-2-07 Constables	37,364	44,100	44,100	36,800	44,100	-7,300
69219-0-District Court 07-2-08 Constables	68,809	70,500	70,500	66,300	70,500	-4,200
69221-0-District Court 07-1-12 Constables	109,544	159,100	159,100	102,400	159,100	-56,700
69222-0-District Court 07-3-02 Constables	29,464	47,500	47,500	0	47,500	-47,500
69299-0-Constable Fees	11,351	11,000	11,000	10,500	11,000	-500
CONTRIBUTIONS TO VARIOUS AGENCIES	19,036,802	19,322,800	19,322,800	30,906,200	30,216,900	689,300
69400-0-Appropriation	658,462	527,000	527,000	12,089,500	11,271,300	818,200
69402-0-Community College	8,440,000	8,470,500	8,470,500	8,470,400	8,470,400	0
69405-0-Library Appropriation	5,415,600	5,578,100	5,578,100	5,578,100	5,728,100	-150,000
69406-0-Other Civic Groups	233,000	250,000	250,000	250,000	250,000	0
69407-0-Drug & Alcohol Appropriation	335,500	345,600	345,600	345,600	345,600	0
69408-0-SEPTA Capital Appropriation	275,960	490,000	490,000	490,000	489,000	1,000
69409-0-Transportation Authority Appropriation	2,051,000	2,080,000	2,080,000	2,080,000	2,081,000	-1,000
69413-0-Firemen's Association Appropriation	518,300	550,000	550,000	550,000	550,000	0
69414-0-Agriculture Appropriation	330,700	340,700	340,700	340,700	340,700	0
69417-0-Opportunity Council Appropriation	253,300	261,000	261,000	260,900	260,900	0
69420-0-Bristol Center	105,297	89,400	89,400	108,000	89,400	18,600
69421-0-Bensalem Center	60,625	60,600	60,600	60,600	60,600	0
69422-0-Ben Wilson Senior Center	36,532	36,400	36,400	36,100	36,400	-300
69423-0-Bristol Township Senior Citizens	61,596	61,400	61,400	61,200	61,400	-200
69424-0-Morrisville Center	50,391	45,400	45,400	45,300	45,400	-100
69425-0-Falls Township Senior Citizens	60,457	60,400	60,400	60,500	60,400	100
69426-0-Middletown Township Senior Citizens	84,117	42,300	42,300	42,300	42,300	0
69427-0-Eastern Upper Bucks Seniors	8,583	8,600	8,600	8,600	8,600	0
69431-0-Council Rock Senior Citizens Assoc.	10,404	10,400	10,400	10,400	10,400	0
69450-0-Senior Center Health Benefits (AAA)	18,000	15,000	15,000	18,000	15,000	3,000
69475-0-Homeowner Living Expense	28,980	0	0	0	0	0
COMMUNITY DEVELOPMENT BLOCK GRANT	1,588,723	0	0	3,031,100	1,282,000	1,749,100
60334-0-Senior Centers	19,250	0	0	367,700	367,700	0
60506-0-Centers and Handicapped	6,000	0	0	700	0	700
60515-0-Centers and Handicapped	25,620	0	0	19,600	0	19,600
60519-0-Centers and Handicapped	0	0	0	9,600	0	9,600
60524-0-Centers and Handicapped	0	0	0	8,000	0	8,000
60936-0-Parking Facilities	0	0	0	74,500	0	74,500
61011-0-Public Utilities	8,357	0	0	3,300	0	3,300
61135-0-Street Improvements	14,188	0	0	0	0	0
61139-0-Street Improvements	38,242	0	0	93,600	93,600	0
61140-0-Street Improvements	0	0	0	40,700	0	40,700
61141-0-Street Improvements	13,481	0	0	0	0	0

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
61142-0-Street Improvements	40,942	0	0	0	0	0
61143-0-Street Improvements	61,863	0	0	98,800	33,700	65,100
61436-0-Flood and Drainage Facilities	21,507	0	0	0	0	0
61437-0-Flood and Drainage Facilities	0	0	0	51,200	26,200	25,000
61537-0-Clearance Activities	0	0	0	15,000	0	15,000
61545-0-Clearance Activities	0	0	0	98,000	98,000	0
61603-0-Public Services	0	0	0	100,000	100,000	0
61610-0-Public Services	24,871	0	0	0	0	0
61617-0-Public Services	0	0	0	39,700	0	39,700
61618-0-Public Services	0	0	0	16,700	16,700	0
61622-0-Public Services	128,030	0	0	0	0	0
61623-0-Public Services	1,435	0	0	0	0	0
61624-0-Public Services	390	0	0	0	0	0
61662-0-Public Services	5,000	0	0	10,000	0	10,000
61664-0-Public Services	76,053	0	0	138,900	0	138,900
61665-0-Public Services	100,000	0	0	104,900	0	104,900
61680-0-Public Services	0	0	0	70,000	0	70,000
62045-0-Remove Architectural Barriers	4,549	0	0	0	0	0
62047-0-Remove Architectural Barriers	0	0	0	29,400	19,400	10,000
62049-0-Remove Architectural Barriers	0	0	0	56,100	24,700	31,400
62050-0-Remove Architectural Barriers	0	0	0	18,200	18,200	0
62057-0-Remove Architectural Barriers	0	0	0	20,900	0	20,900
62061-0-Remove Architectural Barriers	0	0	0	19,000	0	19,000
62107-0-Rehabilitation of Public Structures	0	0	0	13,000	13,000	0
62108-0-Rehabilitation of Public Structures	3,385	0	0	5,900	5,900	0
62116-0-Rehabilitation of Public Structures	0	0	0	12,600	12,600	0
62117-0-Rehabilitation of Public Structures	0	0	0	19,600	19,600	0
62119-0-Rehabilitation of Public Structures	0	0	0	29,400	29,400	0
62309-0-Rehabilitation of Private Properties	0	0	0	55,200	24,900	30,300
62310-0-Rehabilitation of Private Properties	31,337	0	0	20,900	9,300	11,600
62313-0-Rehabilitation of Private Properties	23,639	0	0	45,700	6,500	39,200
62314-0-Rehabilitation of Private Properties	0	0	0	9,800	0	9,800
62320-0-Rehabilitation of Private Properties	1,875	0	0	0	0	0
62321-0-Rehabilitation of Private Properties	0	0	0	17,500	0	17,500
62323-0-Rehabilitation of Private Properties	0	0	0	19,600	0	19,600
62324-0-Rehabilitation of Private Properties	0	0	0	9,800	0	9,800
62327-0-Rehabilitation of Private Properties	0	0	0	7,400	1,800	5,600
62328-0-Rehabilitation of Private Properties	0	0	0	5,400	0	5,400
62556-0-Historic Preservation	0	0	0	23,700	0	23,700

COUNTY OF BUCKS - Budget Summary

	2008 Actuals	2010 2010Requests	2010 Prelim2010DL	2009 2009Adopted	2010 2010Adopted	Variance
62605-0-Economic Development Activities	22,719	0	0	0	0	0
62606-0-Economic Development Activities	0	0	0	0	0	0
62608-0-Economic Development Activities	75,000	0	0	580,900	280,900	300,000
62614-0-Economic Development Activities	12,700	0	0	10,800	10,800	0
62740-0-Comprehensive Community Development Plan	0	0	0	0	39,700	-39,700
62744-0-Comprehensive Community Development Plan	0	0	0	10,500	0	10,500
62748-0-Comprehensive Community Development Plan	6,634	0	0	0	0	0
62753-0-Comprehensive Community Development Plan	0	0	0	10,500	0	10,500
62758-0-Comprehensive Community Development Plan	0	0	0	1,000	0	1,000
62759-0-Comprehensive Community Development Plan	0	0	0	9,000	0	9,000
80120-0-Aquisition of Real Property	22,900	0	0	0	0	0
80433-0-Parks and Recreation	7,809	0	0	0	0	0
80437-0-Parks and Recreation	20,200	0	0	0	0	0
80514-0-Centers and Handicapped	30,000	0	0	0	0	0
80516-0-Centers and Handicapped	0	0	0	12,700	0	12,700
80518-0-Centers and Handicapped	17,586	0	0	0	0	0
80520-0-Centers and Handicapped	9,800	0	0	0	0	0
80525-0-Centers and Handicapped	26,000	0	0	0	0	0
80621-0-Neighborhood Facilities	58,835	0	0	0	0	0
80634-0-Neighborhood Facilities	42,919	0	0	22,400	12,400	10,000
81604-0-Public Services	23,112	0	0	84,700	0	84,700
81605-0-Public Services	5,131	0	0	0	9,500	-9,500
81608-0-Public Services	12,177	0	0	26,000	0	26,000
81626-0-Public Services	26,949	0	0	19,600	0	19,600
81627-0-Public Services	8,565	0	0	2,200	900	1,300
81631-0-Public Services	369	0	0	14,700	3,000	11,700
81663-0-Public Services	7,086	0	0	56,000	0	56,000
82029-0-Remove Architectural Barriers	21,661	0	0	24,100	0	24,100
82109-0-Rehabilitation of Public Structures	0	0	0	0	3,600	-3,600
82132-0-Rehabilitation of Public Structures	35,305	0	0	2,400	0	2,400
82311-0-Rehabilitation of Private Properties	54,033	0	0	9,200	0	9,200
82312-0-Rehabilitation of Private Properties	13,493	0	0	20,500	0	20,500
82325-0-Rehabilitation of Private Properties	13,831	0	0	0	0	0
82330-0-Rehabilitation of Private Properties	2,610	0	0	5,900	0	5,900
82366-0-Rehabilitation of Private Properties	240,060	0	0	274,100	0	274,100
82604-0-Economic Development Activities	61,519	0	0	22,600	0	22,600
82703-0-Historic Properties	49,000	0	0	0	0	0
85632-0-Pre Development Costs	10,705	0	0	11,300	0	11,300