

Company

100-COUNTY OF BUCKS

	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
NET INCOME	43,124,305	-8,436,070	-11,541,941	0	0	0
REVENUE	488,148,340	532,075,537	531,670,133	636,253,400	705,149,800	-68,896,400
RESTATETAX	174,010,340	173,108,300	173,108,300	172,506,200	175,880,400	-3,374,200
RETAXSPCASS	28,547	50,000	50,000	50,000	50,000	0
40302-0-40302-0	28,547	50,000	50,000	50,000	50,000	0
REPENALTYINT	405,330	200	200	0	200	-200
40601-0-40601-0	16	0	0	0	0	0
40602-0-40602-0	-96	200	200	0	200	-200
40603-0-40603-0	134	0	0	0	0	0
40604-0-40604-0	445	0	0	0	0	0
40605-0-40605-0	612	0	0	0	0	0
40606-0-40606-0	20,127	0	0	0	0	0
40607-0-40607-0	203,874	0	0	0	0	0
40608-0-40608-0	179,226	0	0	0	0	0
40651-0-40651-0	867	0	0	0	0	0
40699-0-40699-0	126	0	0	0	0	0
RECOLLECT	173,576,463	173,058,100	173,058,100	172,456,200	175,830,200	-3,374,000
40901-0-40901-0	92	0	0	0	0	0
40902-0-40902-0	160	0	0	0	0	0
40903-0-40903-0	252	0	0	0	0	0
40904-0-40904-0	661	0	0	0	0	0
40905-0-40905-0	1,709	0	0	0	0	0
40906-0-40906-0	87,982	0	0	0	0	0
40907-0-40907-0	992,519	0	0	0	0	0
40908-0-40908-0	2,762,919	0	0	0	0	0
40909-0-Real Estate Tax	-169,730,068	173,058,100	173,058,100	172,456,200	175,830,200	-3,374,000
40923-0-40923-0	0	0	0	0	0	0
40999-0-40999-0	101	0	0	0	0	0
RESTATETAXRE	2,634,347	3,488,000	3,488,000	3,432,000	4,294,200	-862,200
41003-0-41003-0	-49	0	0	0	0	0
41004-0-41004-0	-517	0	0	0	0	0
41005-0-41005-0	-2,867	0	0	0	0	0
41006-0-41006-0	-4,322	0	0	0	0	0
41007-0-41007-0	-8,963	0	0	0	0	0
41008-0-41008-0	-76,533	0	0	0	0	0
41009-0-41009-0	-51,579	0	0	0	0	0
41300-0-41300-0	2,779,176	3,488,000	3,488,000	3,432,000	4,294,200	-862,200
PERPROPTAX	137,685	158,000	158,000	164,800	173,100	-8,300
PPTAXBASECOL	-25	0	0	0	0	0

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
42003-0-42003-0	-25	0	0	0	0	0
PARKSELFSPRG	137,710	158,000	158,000	164,800	173,100	-8,300
42952-0-42952-0	11,082	23,300	23,300	13,000	23,300	-10,300
42954-0-42954-0	13,770	22,000	22,000	22,000	22,000	0
42955-0-42955-0	100	3,800	3,800	3,800	3,800	0
42956-0-42956-0	58,845	56,700	56,700	53,500	59,100	-5,600
42957-0-42957-0	22,141	18,200	18,200	32,000	18,200	13,800
42959-0-42959-0	349	400	400	0	400	-400
42960-0-42960-0	19,097	28,100	28,100	28,000	36,800	-8,800
42963-0-42963-0	12,504	5,000	5,000	10,000	9,000	1,000
42964-0-42964-0	-177	500	500	500	500	0
42968-0-42968-0	0	0	0	2,000	0	2,000
LICANDPERMIT	1,458,519	69,960,300	69,960,300	145,021,000	107,238,900	37,782,100
COUNTYPORT	256,152	213,500	213,500	213,700	213,500	200
43001-0-43001-0	12,605	12,000	12,000	12,000	12,000	0
43002-0-43002-0	81	0	0	200	0	200
43003-0-43003-0	243,466	201,500	201,500	201,500	201,500	0
HEALTHDEPT	1,201,280	1,271,800	1,271,800	1,118,500	1,271,800	-153,300
43101-0-43101-0	98,860	100,000	100,000	74,200	100,000	-25,800
43102-0-43102-0	43,635	48,600	48,600	48,600	48,600	0
43103-0-43103-0	691,196	750,000	750,000	663,600	750,000	-86,400
43104-0-43104-0	14,927	15,500	15,500	10,000	15,500	-5,500
43105-0-43105-0	8,370	11,500	11,500	8,100	11,500	-3,400
43106-0-43106-0	70,985	75,000	75,000	70,000	75,000	-5,000
43107-0-43107-0	12,337	14,000	14,000	14,000	14,000	0
43108-0-43108-0	15,859	18,000	18,000	18,000	18,000	0
43109-0-43109-0	147,560	155,200	155,200	155,200	155,200	0
43110-0-Public Bathing Places	19,273	18,000	18,000	11,700	18,000	-6,300
43111-0-43111-0	43,050	60,000	60,000	43,600	60,000	-16,400
43112-0-43112-0	33,708	0	0	0	0	0
43113-0-Public Bathing Cert.	1,520	6,000	6,000	1,500	6,000	-4,500
OPENINGBAL	0	68,474,000	68,474,000	143,687,800	105,752,600	37,935,200
43201-0-43201-0	0	68,474,000	68,474,000	143,687,800	105,752,600	37,935,200
PERMITS	1,087	1,000	1,000	1,000	1,000	0
43501-0-43501-0	1,087	1,000	1,000	1,000	1,000	0
COURTCOSTS	3,474,022	3,730,000	3,730,000	3,693,400	3,730,000	-36,600
COUNTYCOURT	288,725	360,000	360,000	320,000	360,000	-40,000
44002-0-44002-0	288,725	360,000	360,000	320,000	360,000	-40,000
DISTR COURT	2,293,082	2,444,000	2,444,000	2,428,400	2,444,000	-15,600

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
44101-0-44101-0	2,052,843	2,122,500	2,122,500	2,112,500	2,122,500	-10,000
44102-0-44102-0	66,662	58,400	58,400	62,500	58,400	4,100
44103-0-44103-0	164,327	170,800	170,800	165,900	170,800	-4,900
44104-0-44104-0	67,950	80,000	80,000	75,000	80,000	-5,000
44105-0-District Court NSF Check Charge	8,635	10,400	10,400	10,500	10,400	100
44106-0-44106-0	1,570	1,900	1,900	2,000	1,900	100
44200-0-44200-0	-68,904	0	0	0	0	0
CONSTAFLEFEE	892,214	926,000	926,000	945,000	926,000	19,000
44401-0-44401-0	60,424	69,900	69,900	71,100	69,900	1,200
44402-0-44402-0	59,441	61,400	61,400	73,800	61,400	12,400
44403-0-44403-0	65,668	88,500	88,500	74,100	88,500	-14,400
44404-0-44404-0	47,575	59,200	59,200	47,300	59,200	-11,900
44406-0-44406-0	76,584	64,500	64,500	81,200	64,500	16,700
44407-0-44407-0	49,748	51,600	51,600	50,000	51,600	-1,600
44408-0-44408-0	55,534	51,300	51,300	60,400	51,300	9,100
44409-0-44409-0	60,163	67,100	67,100	61,000	67,100	-6,100
44410-0-44410-0	27,278	26,100	26,100	27,600	26,100	1,500
44411-0-44411-0	51,240	59,100	59,100	53,700	59,100	-5,400
44412-0-44412-0	44,600	34,900	34,900	44,800	34,900	9,900
44413-0-44413-0	33,345	35,100	35,100	37,100	35,100	2,000
44414-0-44414-0	19,681	18,900	18,900	19,500	18,900	600
44415-0-44415-0	27,289	29,500	29,500	25,600	29,500	-3,900
44416-0-44416-0	58,320	55,600	55,600	59,800	55,600	4,200
44417-0-44417-0	18,637	16,500	16,500	18,300	16,500	1,800
44418-0-44418-0	22,470	20,100	20,100	21,200	20,100	1,100
44419-0-44419-0	45,873	47,600	47,600	48,300	47,600	700
44421-0-44421-0	43,027	46,400	46,400	43,100	46,400	-3,300
44422-0-44422-0	22,554	20,900	20,900	26,100	20,900	5,200
44435-0-44435-0	2,764	1,800	1,800	1,000	1,800	-800
MONEYPROPERT	4,846,383	2,691,712	2,691,700	4,152,300	3,859,400	292,900
INTEREST	3,684,481	1,503,112	1,503,100	2,974,800	2,670,800	304,000
45006-0-45006-0	9,332	0	0	0	0	0
45007-0-45007-0	43	0	0	0	0	0
45008-0-45008-0	939,902	616,500	616,500	558,200	671,500	-113,300
45009-0-45009-0	737,683	28,512	28,500	55,000	28,500	26,500
45010-0-45010-0	444	2,000	2,000	2,000	2,000	0
45011-0-45011-0	1,559,085	725,100	725,100	2,208,700	1,837,800	370,900
45012-0-45012-0	134,876	0	0	17,900	0	17,900
45013-0-45013-0	11,888	6,000	6,000	8,000	6,000	2,000

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45017-0-45017-0	3,987	125,000	125,000	125,000	125,000	0
45018-0-45018-0	299,166	0	0	0	0	0
45099-0-45099-0	-11,925	0	0	0	0	0
RENT	1,161,903	1,188,600	1,188,600	1,177,500	1,188,600	-11,100
45501-0-45501-0	40,904	44,200	44,200	25,000	44,200	-19,200
45502-0-45502-0	658,556	665,600	665,600	665,800	665,600	200
45503-0-45503-0	174,671	165,000	165,000	177,300	165,000	12,300
45504-0-45504-0	12,530	21,800	21,800	21,000	21,800	-800
45596-0-45596-0	275,242	292,000	292,000	288,400	292,000	-3,600
GRANTSGIFTS	240,262,288	213,213,633	213,118,933	233,129,900	242,352,900	-9,223,000
FEDERALGRANT	34,837,077	29,106,237	28,987,137	51,428,800	47,703,100	3,725,700
46009-0-HUD- Federal Home Program Grant	943,750	0	0	2,987,000	5,645,600	-2,658,600
46012-0-HUD-Fed Community Development Block Grant	2,584,737	5,722,463	5,722,463	6,474,100	5,947,400	526,700
46016-0-46016-0	5,732,468	4,932,600	4,932,600	5,067,800	5,241,500	-173,700
46017-0-46017-0	1,429,506	860,000	860,000	860,000	860,000	0
46020-0-46020-0	361,081	481,600	481,600	481,500	481,600	-100
46021-0-DPW-Federal Safe Havens Grant	53,746	0	0	160,000	0	160,000
46023-0-46023-0	26,880	0	0	71,700	0	71,700
46024-0-JPO Title IVE	-591,686	7,595,100	7,461,000	7,176,100	7,448,000	-271,900
46027-0-46027-0	0	0	0	0	0	0
46029-0-46029-0	1,954,585	2,587,800	2,587,800	3,088,300	2,587,800	500,500
46030-0-46030-0	119,992	147,000	147,000	147,000	147,000	0
46031-0-Human Services Development Grant	0	178,000	178,000	126,200	178,000	-51,800
46034-0-Dept of Trans-Federal-Seat Belt Safety Prog	105,939	80,000	80,000	95,000	80,000	15,000
46036-0-PEMA- Federal Terrorism Preparedness Grant	712,041	0	0	3,136,000	35,000	3,136,000
46037-0-Dept. of Health- Federal WIC Program	921,568	1,150,000	1,150,000	925,000	1,150,000	-225,000
46038-0-46038-0	80,425	144,104	144,104	129,000	144,100	-15,100
46042-0-Domestic Abuse Grant	0	375,000	375,000	376,400	375,000	1,400
46043-0-EECBG	0	0	0	3,682,200	1,929,000	1,753,200
46044-0-Interoperable Emergency Communications	0	0	0	0	2,149,200	-2,184,200
46046-0-PEMA-Federal UASI Grant	698,046	0	0	0	0	0
46047-0-46047-0	0	0	15,000	0	15,000	-15,000
46050-0-DPW-Federal	17,388,183	2,377,170	2,377,170	14,154,100	10,726,000	3,428,100
46052-0-Dept. of Health-Federal Injury/Prevention	84,309	100,000	100,000	81,100	100,000	-18,900
46054-0-Dept. of Health- Federal Bio-Terrorism	916,458	526,100	526,100	675,000	526,100	148,900
46055-0-Dept. of Health-Federal Aids Testing	96,834	96,800	96,800	96,800	96,800	0
46057-0-Dept. of Health-Federal Mammography	65,682	0	0	60,000	0	60,000
46058-0-Dept. of Health- Federal MCH Title V	128,245	126,900	126,900	126,900	126,900	0
46059-0-Dept. of Health- Immunizations	448,141	540,000	540,000	540,000	540,000	0

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46061-0-46061-0	54,436	84,000	84,000	84,000	84,000	0
46062-0-46062-0	15,562	0	0	0	0	0
46063-0-46063-0	3,655	42,300	42,300	20,600	42,300	-21,700
46065-0-46065-0	110,868	0	0	25,000	0	25,000
46067-0-Dept of Aging-Federal-M.A.M.I.S. Grant	61,035	50,000	50,000	70,000	50,000	20,000
46068-0-Dept. of Aging- Fed National Sr Svc Corp.(NSSC)	90,949	93,700	93,700	91,000	93,700	-2,700
46069-0-46069-0	-5,596	0	0	0	0	0
46071-0-46071-0	-17,092	48,700	48,700	48,700	48,700	0
46072-0-46072-0	0	10,000	10,000	10,000	10,000	0
46075-0-46075-0	8,224	0	0	25,600	0	25,600
46076-0-46076-0	-944	300,000	300,000	57,000	300,000	-243,000
46077-0-Dept Trans-Federal-DUI Chkpt	46,517	80,000	80,000	104,600	80,000	24,600
46084-0-46084-0	0	0	0	175,100	87,500	87,600
46085-0-Drug Court Grant	0	98,000	98,000	0	98,000	-98,000
46086-0-OJP Track Grant-Federal	144,088	0	0	0	0	0
46094-0-PCCD ARRA JAG VOJO Grant	64,448	128,900	128,900	0	128,900	-128,900
46095-0-PCCD ARRA BJAG RRC Grant	0	150,000	150,000	0	150,000	-150,000
STATEGRANT	204,093,389	182,765,896	182,783,396	180,353,800	193,295,200	-12,941,400
46101-0-46101-0	1,069,230	738,300	738,300	1,050,700	738,300	312,400
46102-0-46102-0	255,146	250,200	250,200	282,800	250,200	32,600
46103-0-46103-0	992,296	1,020,300	1,020,300	1,037,500	1,020,300	17,200
46104-0-PCCD-State Victim Witness Grant	107,399	86,300	86,300	87,100	86,300	800
46105-0-46105-0	40,223,402	33,355,800	33,505,800	33,361,900	33,461,900	-100,000
46106-0-46106-0	619,503	588,400	588,400	619,800	588,400	31,400
46107-0-46107-0	317,625	354,400	354,400	356,800	354,400	2,400
46108-0-46108-0	21,136,490	21,053,000	21,053,000	21,139,200	22,112,000	-972,800
46109-0-Special Grant Funding	88,886	1,525,100	1,525,100	1,367,200	1,525,100	-157,900
46111-0-46111-0	400,033	400,000	400,000	420,000	410,000	10,000
46112-0-46112-0	933,262	935,000	935,000	931,700	935,000	-3,300
46114-0-Dept. of Health- State Tuberculosis Program	47,458	40,000	40,000	40,000	40,000	0
46115-0-46115-0	3,733,047	3,250,000	3,250,000	3,464,000	3,250,000	214,000
46117-0-46117-0	118,980	119,000	119,000	119,000	119,000	0
46120-0-46120-0	0	135,812	135,812	208,700	135,900	72,800
46121-0-46121-0	79,429	126,000	126,000	130,000	126,000	4,000
46122-0-46122-0	3,000,000	0	0	650,000	8,000,000	-7,350,000
46123-0-46123-0	0	131,600	131,600	141,600	131,600	10,000
46125-0-46125-0	67,449	76,000	76,000	74,000	76,000	-2,000
46126-0-46126-0	0	0	0	90,000	0	90,000
46133-0-46133-0	6,996,587	6,576,100	6,576,100	7,025,900	6,576,100	449,800

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46134-0-46134-0	33,487	33,000	33,000	35,000	33,000	2,000
46135-0-DPH-State- Emergency Service P & A Grant	419,614	293,854	293,854	247,300	293,900	-46,600
46137-0-46137-0	11,760	20,000	20,000	25,000	20,000	5,000
46138-0-46138-0	17,245	15,000	15,000	15,000	17,500	-2,500
46139-0-46139-0	212,927	190,200	190,200	194,500	190,200	4,300
46141-0-46141-0	70,000	65,000	65,000	65,000	65,000	0
46142-0-Help Americans Vote Act (HAVA)- State	336,090	0	0	2,200	10,500	-8,300
46143-0-46143-0	4,400	0	0	3,000	0	3,000
46144-0-46144-0	266,132	2,000,000	2,000,000	1,418,000	2,140,000	-722,000
46145-0-46145-0	9,735	9,500	9,500	9,500	9,500	0
46146-0-Dept of Aging-State- Medical Waiver	952,987	1,254,500	1,254,500	961,000	1,254,500	-293,500
46150-0-DPW- State	114,627,772	98,996,530	98,996,530	97,358,500	98,994,200	-1,635,700
46151-0-Dept. of Aging- State Food Purchase Program	9,201	9,500	9,500	9,500	9,500	0
46154-0-46154-0	220,914	485,000	485,000	460,000	485,000	-25,000
46156-0-46156-0	57,246	55,000	55,000	58,200	55,000	3,200
46157-0-46157-0	2,171,200	0	0	2,328,800	1,000,000	1,328,800
46161-0-46161-0	221,268	0	0	0	0	0
46165-0-46165-0	0	2,200	2,200	16,600	2,200	14,400
46166-0-46166-0	802,269	910,000	910,000	910,000	910,000	0
46167-0-46167-0	539,550	500,800	368,300	499,100	368,300	130,800
46171-0-46171-0	124,419	60,000	60,000	70,000	60,000	10,000
46174-0-46174-0	47,157	0	0	43,600	0	43,600
46180-0-46180-0	2,397,753	2,374,500	2,374,500	2,354,000	2,710,400	-356,400
46181-0-46181-0	169,130	140,000	140,000	190,000	140,000	50,000
46182-0-46182-0	3,018	20,000	20,000	15,000	20,000	-5,000
46183-0-46183-0	3,936	0	0	3,700	0	3,700
46185-0-46185-0	31,749	0	0	128,900	0	128,900
46186-0-DEP-State Act 101 Section 903 County Recycling	35,780	32,000	32,000	20,000	32,000	-12,000
46188-0-46188-0	0	100,000	100,000	100,000	100,000	0
46190-0-46190-0	0	0	0	25,000	0	25,000
46192-0-DPW-State Guardianship Act 24 Reimbursement	3,106	4,000	4,000	4,000	4,000	0
46195-0-Dept. of Health-State Cardio Grant	77,389	81,000	81,000	81,000	81,000	0
46196-0-46196-0	29,934	105,000	105,000	104,500	105,000	-500
46701-0-GRT RECEIPTS	0	4,248,000	4,248,000	0	4,248,000	-4,248,000
OTHERGRANT	341,368	225,000	225,000	198,100	225,000	-26,900
46201-0-46201-0	116,682	46,000	46,000	44,100	46,000	-1,900
46202-0-46202-0	33,353	25,000	25,000	0	25,000	-25,000
46203-0-46203-0	191,333	124,000	124,000	124,000	124,000	0
46208-0-46208-0	0	30,000	30,000	30,000	30,000	0

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
CONTRIBUTION	126,177	220,000	226,900	267,500	218,100	49,400
46308-0-46308-0	107,185	199,500	206,400	246,200	197,600	48,600
46309-0-46309-0	18,992	20,500	20,500	21,300	20,500	800
COSTSHARINGA	49,793	46,500	46,500	44,400	46,500	-2,100
46402-0-46402-0	2,478	3,700	3,700	2,000	3,700	-1,700
46403-0-46403-0	19,698	16,800	16,800	17,700	16,800	900
46404-0-46404-0	26,948	25,200	25,200	23,900	25,200	-1,300
46406-0-46406-0	669	800	800	800	800	0
PAYINLIEUTAX	814,484	850,000	850,000	837,300	865,000	-27,700
46802-0-46802-0	5,458	5,000	5,000	0	5,000	-5,000
46806-0-46806-0	242,789	250,000	250,000	250,000	250,000	0
46822-0-46822-0	95,000	80,000	80,000	85,000	80,000	5,000
46823-0-46823-0	0	0	0	0	15,000	-15,000
46849-0-46849-0	471,238	515,000	515,000	502,300	515,000	-12,700
DEPARTCHGS	58,907,330	64,950,292	64,656,600	72,551,900	71,337,600	1,214,300
FEEINCOME	24,734,851	37,022,793	37,046,421	29,648,500	31,359,200	-1,710,700
47002-0-47002-0	1,910,493	2,000,000	2,000,000	2,400,000	2,000,000	400,000
47003-0-47003-0	2,157,134	2,275,000	2,275,000	2,142,500	2,275,000	-132,500
47004-0-47004-0	1,735,112	1,600,000	1,600,000	1,500,000	1,650,000	-150,000
47005-0-47005-0	11,923	12,000	12,000	38,000	12,000	26,000
47006-0-47006-0	3,015,905	3,057,250	3,057,250	2,666,000	3,057,200	-391,200
47007-0-47007-0	1,768,899	1,800,000	1,800,000	1,750,000	1,850,000	-100,000
47008-0-47008-0	30,271	32,000	32,000	30,000	32,000	-2,000
47009-0-47009-0	545,411	423,700	423,700	560,000	423,700	136,300
47010-0-47010-0	490	300	300	300	300	0
47012-0-47012-0	128,157	65,000	65,000	130,000	90,000	40,000
47014-0-47014-0	1,853,571	1,870,000	1,870,000	1,836,000	1,870,000	-34,000
47015-0-47015-0	2,987	1,000	1,000	0	1,000	-1,000
47016-0-47016-0	273,795	464,872	465,000	375,000	465,000	-90,000
47017-0-47017-0	7,899	5,000	5,000	8,000	5,000	3,000
47018-0-47018-0	99,834	125,000	125,000	105,000	130,000	-25,000
47020-0-Fees Central Booking	0	250,000	250,000	0	250,000	-250,000
47021-0-47021-0	300	0	0	3,000	4,000	-1,000
47023-0-47023-0	43,172	35,200	35,200	38,000	52,600	-14,600
47024-0-47024-0	1,681	3,100	3,100	3,100	3,100	0
47025-0-47025-0	11,270	0	0	12,000	0	12,000
47026-0-47026-0	3,397,034	16,311,971	16,311,971	6,487,000	9,730,700	-3,243,700
47027-0-47027-0	147,362	105,000	105,000	190,000	105,000	85,000
47028-0-47028-0	0	140,000	140,000	150,000	140,000	10,000

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
47029-0-47029-0	957,939	426,500	450,000	516,000	450,000	66,000
47033-0-47033-0	442,475	448,200	448,200	476,500	448,200	28,300
47034-0-47034-0	24,102	23,000	23,000	25,000	23,000	2,000
47035-0-47035-0	2,710	3,000	3,000	3,000	3,000	0
47036-0-47036-0	48,160	56,000	56,000	56,000	56,000	0
47038-0-47038-0	186,155	165,000	165,000	180,000	165,000	15,000
47039-0-47039-0	200,321	0	0	0	0	0
47040-0-47040-0	179,354	170,000	170,000	170,000	170,000	0
47041-0-47041-0	8,460	2,000	2,000	2,000	2,000	0
47042-0-47042-0	118,146	125,000	125,000	125,000	125,000	0
47045-0-47045-0	691,266	520,000	520,000	500,000	520,000	-20,000
47046-0-47046-0	30,000	0	0	0	0	0
47047-0-47047-0	242,157	195,000	195,000	200,000	240,000	-40,000
47048-0-47048-0	986,592	965,000	965,000	920,000	965,000	-45,000
47049-0-47049-0	1,192,660	0	0	3,524,200	520,000	3,004,200
47050-0-47050-0	0	100	100	100	100	0
47051-0-47051-0	236,510	265,000	265,000	205,000	400,000	-195,000
47052-0-47052-0	276,376	283,100	283,100	278,000	283,100	-5,100
47053-0-47053-0	0	50,000	50,000	0	50,000	-50,000
47054-0-47054-0	110	0	0	0	0	0
47055-0-47055-0	55,435	52,000	52,000	50,000	52,000	-2,000
47056-0-47056-0	3,775	5,000	5,000	3,000	5,000	-2,000
47057-0-47057-0	5,856	6,400	6,400	5,000	6,400	-1,400
47058-0-47058-0	1,395	0	0	1,600	0	1,600
47059-0-47059-0	0	10,000	10,000	10,000	10,000	0
47060-0-47060-0	131,719	134,000	134,000	150,000	154,100	-4,100
47062-0-47062-0	248,224	300,000	300,000	315,000	300,000	15,000
47063-0-47063-0	4,229	1,700	1,700	1,700	1,700	0
47064-0-47064-0	21,269	23,500	23,500	23,500	30,500	-7,000
47065-0-47065-0	42,608	61,000	61,000	61,000	62,400	-1,400
47066-0-Mobile Concession Fees	7,084	400	400	300	400	-100
47067-0-47067-0	35,619	43,000	43,000	43,000	43,000	0
47068-0-47068-0	409,506	593,000	593,000	599,700	593,000	6,700
47069-0-47069-0	182,300	223,000	223,000	205,000	237,200	-32,200
47070-0-47070-0	6,916	8,500	8,500	13,000	8,500	4,500
47072-0-47072-0	200,000	200,000	200,000	200,000	200,000	0
47073-0-47073-0	480	500	500	500	500	0
47074-0-Annual Appeal Fees-BOA	0	145,000	145,000	0	145,000	-145,000
47075-0-Forensic Lab Fees	0	600,000	600,000	0	600,000	-600,000

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
47076-0-47076-0	32,539	52,500	52,500	52,500	52,500	0
47077-0-47077-0	0	12,500	12,500	0	12,500	-12,500
47098-0-47098-0	281,657	300,000	300,000	300,000	300,000	0
47099-0-47099-0	98,051	2,500	2,500	9,000	2,500	6,500
COMMISSIONS	2,362,586	2,481,820	2,482,000	2,256,600	2,487,000	-230,400
47101-0-47101-0	68,145	50,000	50,000	40,000	55,000	-15,000
47102-0-47102-0	741,653	800,000	800,000	600,000	800,000	-200,000
47104-0-47104-0	33,526	54,000	54,000	54,000	54,000	0
47106-0-47106-0	8,345	10,000	10,000	25,000	10,000	15,000
47116-0-47116-0	1,510,917	1,567,820	1,568,000	1,537,600	1,568,000	-30,400
MAINTENANCE	15,162,115	16,175,700	16,175,700	16,441,700	16,266,200	175,500
47213-0-47213-0	250,712	270,000	270,000	270,000	270,000	0
47221-0-Social Security	3,692,343	3,650,700	3,650,700	3,638,400	3,650,700	-12,300
47222-0-Pensions	491,792	480,000	480,000	509,000	480,000	29,000
47223-0-Resident Trust Deposits	138,008	194,000	194,000	95,000	194,000	-99,000
47224-0-Private Payments	5,307,853	6,953,000	6,953,000	5,897,500	7,050,500	-1,153,000
47228-0-Medicare Part A	3,314,998	3,325,000	3,325,000	4,223,000	3,325,000	898,000
47229-0-Medicare Part B	366,464	520,000	520,000	415,000	520,000	-105,000
47230-0-Insurance Part A	1,701,367	1,099,000	1,099,000	1,636,000	1,099,000	537,000
47231-0-Insurance Part B	207,180	148,000	148,000	171,000	148,000	23,000
47242-0-47242-0	77,311	7,000	7,000	91,800	0	91,800
47243-0-47243-0	44,875	39,000	39,000	45,000	39,000	6,000
47247-0-47247-0	42,550	30,000	30,000	0	30,000	-30,000
47249-0-47249-0	12,225	0	0	0	0	0
47298-0-Resident Trust Transfers	-485,562	-540,000	-540,000	-550,000	-540,000	-10,000
INTERNSRVDEB	-1,013,927	-1,575,500	-1,575,500	-979,500	-1,580,500	601,000
42036-0-Bank Adjustments	-255	0	0	0	0	0
47401-0-47401-0	-1,014,182	-1,513,500	-1,513,500	-899,500	-1,518,500	619,000
47402-0-47402-0	0	-62,000	-62,000	-80,000	-62,000	-18,000
INTRDOPERINC	8,886	5,200	5,200	8,000	5,200	2,800
47600-0-47600-0	8,886	5,200	5,200	8,000	5,200	2,800
INTERDEPTRAN	-5,595,340	0	0	0	0	0
47700-0-47700-0	-1,472,738	0	0	0	0	0
47701-0-47701-0	-4,122,602	0	0	0	0	0
TRANSFER	23,248,160	10,840,279	10,522,779	25,176,600	22,800,500	2,376,100
47901-0-47901-0	22,888,256	9,674,479	9,356,979	24,106,600	21,250,500	2,856,100
47905-0-47905-0	-434,527	0	0	0	0	0
47914-0-47914-0	0	100,000	100,000	100,000	100,000	0
47916-0-47916-0	0	0	0	0	950,000	-950,000

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
47918-0-47918-0	794,431	565,800	565,800	650,000	0	650,000
47927-0-47927-0	0	500,000	500,000	320,000	500,000	-180,000
OTHERRECEIPT	2,417,426	775,300	758,300	1,601,900	96,283,300	-94,681,400
SALEBKSMAPS	11,021	20,300	20,300	16,200	20,300	-4,100
48300-0-48300-0	11,021	20,300	20,300	16,200	20,300	-4,100
SALEPROPSERV	227,812	40,000	40,000	900,000	540,000	360,000
48500-0-48500-0	227,812	40,000	40,000	900,000	540,000	360,000
JOINTPROJSAL	566,152	75,000	75,000	75,000	75,000	0
48600-0-Joint Projects	-34,155	0	0	0	0	0
48601-0-48601-0	80,774	75,000	75,000	75,000	75,000	0
48604-0-48604-0	451,223	0	0	0	0	0
REIMBEXPENSE	773,459	440,700	423,700	499,300	423,700	75,600
48701-0-48701-0	37,774	0	0	0	0	0
48702-0-48702-0	10,721	10,000	10,000	11,000	10,000	1,000
48703-0-48703-0	376,844	54,000	54,000	51,000	54,000	-3,000
48706-0-48706-0	19,224	5,000	5,000	5,000	5,000	0
48707-0-Reimb Expense Services	24,877	49,500	49,500	2,500	49,500	-47,000
48714-0-48714-0	6,145	5,000	5,000	12,000	5,000	7,000
48715-0-48715-0	2,600	3,000	3,000	2,600	3,000	-400
48716-0-48716-0	6,501	10,000	10,000	9,700	10,000	-300
48718-0-48718-0	0	1,000	1,000	1,000	1,000	0
48721-0-48721-0	111,535	125,000	125,000	150,000	125,000	25,000
48724-0-Non-IV D Reimbursement Laboratory Services	0	200	200	0	200	-200
48729-0-48729-0	59,362	105,000	105,000	125,000	105,000	20,000
48730-0-48730-0	2,912	0	0	0	0	0
48731-0-48731-0	57,428	56,000	56,000	56,000	56,000	0
48799-0-48799-0	57,536	17,000	0	73,500	0	73,500
BONDINVPROC	0	0	0	0	95,000,000	-95,000,000
48801-0-48801-0	0	0	0	0	95,000,000	-95,000,000
MISCREVENUE	838,982	199,300	199,300	111,400	224,300	-112,900
48888-0-48888-0	-1	0	0	0	0	0
48900-0-48900-0	838,982	199,300	199,300	111,400	224,300	-112,900
EXPENSES	531,272,645	523,639,467	520,128,192	636,253,400	705,149,800	-68,896,400
SALARIES AND FRINGES	195,749,930	223,679,663	220,174,572	198,681,300	209,693,400	-11,012,100
SALARIES	138,036,926	156,083,578	155,244,444	140,947,200	145,859,400	-4,912,200
50000-0-Salaries and Fringes Control	-748	55,994	55,994	0	0	0
50400-0-Staff Special/Supplemental Pay	133,734,006	141,404,402	140,619,085	128,855,600	134,169,600	-5,314,000
50499-0-Salary Adjustment Reserve	0	400,000	400,000	400,000	400,000	0
50500-0-Staff/Premium Pay	-10,146	9,785,007	9,787,147	7,593,500	7,763,100	-169,600

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
50600-0-Per Diems FICA	3,780,087	4,398,175	4,342,219	4,020,000	3,517,700	502,300
50700-0-Per Diems FICA and Retirement	533,728	40,000	40,000	78,100	9,000	69,100
FRINGE BENEFITS	57,825,462	67,808,585	65,142,628	57,808,100	64,079,800	-6,271,700
50901-0-FICA	10,443,756	0	0	10,791,400	11,080,400	-289,000
50902-0-HMO Plans	0	0	0	9,191,100	0	9,191,100
50903-0-Life Insurance	532,920	0	0	820,500	565,400	255,100
50904-0-Retirement County	8,818,926	0	0	14,088,000	11,588,000	2,500,000
50905-0-Retirement - State	15,230	0	0	0	0	0
50906-0-Unemployment Compensation	627,791	0	0	579,400	583,600	-4,200
50907-0-Non-Union Benefits	6,897	0	0	0	0	0
50908-0-Union Health & Welfare	9,458,088	0	0	7,243,200	7,510,400	-267,200
50910-0-Estimated Fringe Benefits	413,486	67,808,585	65,142,628	-16,700	0	-16,700
50911-0-Other Fringe Benefits	30,000	0	0	35,100	30,000	5,100
50912-0-Hospitalization	61,429	0	0	11,365,400	0	11,365,400
50914-0-Union Retirement Benefits	1,454,129	0	0	857,200	1,044,600	-187,400
50915-0-Blue Shield	27,293,615	0	0	0	33,085,800	-33,085,800
50916-0-Blue Shield Excess Claims	-214,455	0	0	0	0	0
50918-0-Dental and Vision Benefits	600,408	0	0	3,278,500	681,600	2,596,900
50919-0-C.O.B.R.A.	-381,683	0	0	-425,000	-450,000	25,000
50920-0-Medicare 65 Special" Coverage (Part B)"	14,924	0	0	6,000	10,000	-4,000
50998-0-Hospitalization Withholdings	-1,350,000	0	0	-6,000	-1,650,000	1,644,000
INTERNAL PAYROLL CREDITS	-112,459	-212,500	-212,500	-74,000	-245,800	171,800
51000-0-Internal Payroll Credits	375,244	-212,500	-212,500	-74,000	-216,500	142,500
51010-0-Internal Fringe Credits	-487,703	0	0	0	-29,300	29,300
GENERAL EXPENSES SUPPLIES AND SERVICES	214,733,638	205,392,649	205,132,615	213,907,000	217,670,600	-3,763,600
OPERATING MATERIALS AND SUPPLIES	5,484,788	5,144,695	5,139,695	4,710,800	4,732,600	-21,800
61101-0-Food	1,163,385	1,242,100	1,242,100	1,299,100	1,241,600	57,500
61102-0-Janitorial Supplies	301,517	334,100	329,100	329,000	298,100	30,900
61103-0-Medical and Surgical Supplies	1,338,732	1,021,800	1,021,800	956,200	1,021,800	-65,600
61104-0-Headstones and Markers	29,497	35,000	35,000	40,000	35,000	5,000
61106-0-Laundry Supplies	26,850	27,500	27,500	27,500	24,000	3,500
61107-0-Microfilm and Photocopy Supplies	19,410	29,900	29,900	23,500	29,900	-6,400
61108-0-Recreation Supplies	2,982	5,000	5,000	4,800	4,600	200
61109-0-Election Supplies	144,829	161,800	161,800	149,000	161,800	-12,800
61110-0-Electronic Components	27,749	40,400	40,400	40,400	40,400	0
61111-0-Field Operating Supplies	52,998	94,800	94,800	59,700	72,800	-13,100
61112-0-Non Food Supplies	19,764	16,000	16,000	19,000	16,000	3,000
61115-0-Bedding and Linen Supplies	78,939	66,100	66,100	69,100	64,600	4,500
61116-0-Park Supplies	9,262	8,100	8,100	7,900	8,100	-200

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
61117-0-Pool Supplies	27,820	26,150	26,150	26,500	26,200	300
61120-0-Fingerprint and Photo Supplies	901	600	600	600	600	0
61121-0-Laboratory Supplies	23,977	40,000	40,000	23,000	40,000	-17,000
61122-0-Landscaping Supplies	0	2,700	2,700	2,700	2,700	0
61123-0-Dental Supplies	6,775	8,000	8,000	8,000	8,000	0
61124-0-Pharmaceutical Supplies	1,198,954	1,300,000	1,300,000	1,310,000	1,300,000	10,000
61125-0-Graphic Supplies	2,323	3,000	3,000	3,000	3,000	0
61127-0-Security Supplies	26,779	32,000	32,000	32,000	32,000	0
61128-0-Fire and Safety Supplies	5,228	4,200	4,200	4,200	4,200	0
61129-0-Printing and Reproduction Supplies	5,435	5,000	5,000	5,000	5,000	0
61130-0-Photocopy Supplies	172	360	360	4,500	300	4,200
61131-0-Health and Beauty Aids	10,625	11,000	11,000	24,100	11,000	13,100
61136-0-Postage	3,613	5,000	5,000	3,200	5,000	-1,800
61137-0-Software	208,751	600,885	600,885	227,200	262,700	-35,500
61138-0-Inmate Welfare & Recreation Supplies & Services	744,125	0	0	0	0	0
61154-0-Art Supplies	3,395	3,100	3,100	4,100	3,100	1,000
64737-0-Software Maintenance	0	20,100	20,100	7,500	10,100	-2,600
MAINTENANCE MATERIALS AND SUPPLIES	219,112	227,700	227,700	235,000	252,700	-17,700
61201-0-Building Supplies	33,655	21,600	21,600	19,700	21,600	-1,900
61202-0-Construction Supplies	39,822	33,500	33,500	50,700	58,500	-7,800
61203-0-Maintenance Supplies	108,131	120,400	120,400	120,500	120,400	100
61204-0-Plumbing Supplies	10,384	16,000	16,000	15,400	16,000	-600
61206-0-Electrical Supplies	17,038	20,200	20,200	20,700	20,200	500
61207-0-HVAC Supplies	10,082	16,000	16,000	8,000	16,000	-8,000
OFFICE SUPPLIES	718,110	791,150	790,350	725,100	758,800	-33,700
61300-0-Office Supplies	718,110	791,150	790,350	725,100	758,800	-33,700
BOOKS AND PERIODICALS	501,622	500,680	500,680	482,800	500,300	-17,500
61400-0-Books & Periodicals	311,702	310,380	310,380	295,300	310,000	-14,700
61401-0-Upkeep and Maintenance of Books (Law Library)	189,919	190,000	190,000	187,200	190,000	-2,800
61402-0-Replacement of Books and Periodicals (Law Library)	0	300	300	300	300	0
CLOTHING AND UNIFORM	322,730	255,600	253,600	278,200	246,700	31,500
61500-0-Clothing and Uniforms	215,134	220,700	218,700	217,800	211,800	6,000
61501-0-Officer Uniforms	47,780	5,000	5,000	5,500	5,000	500
61502-0-Inmate Clothing	25,123	15,000	15,000	40,000	15,000	25,000
61503-0-Shoes	30,020	14,900	14,900	14,900	14,900	0
61504-0-Safety Clothing	4,673	0	0	0	0	0
SMALL TOOLS AND HARDWARE	4,741	11,400	11,400	119,500	10,900	108,600
61600-0-Small tools and hardware	4,741	11,400	11,400	10,900	10,900	0
61602-0-Public Services	0	0	0	108,600	0	108,600

	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
FORMS	28,376	34,800	34,800	38,300	34,800	3,500
61700-0-Forms	12,778	15,400	15,400	18,000	15,400	2,600
61702-0-Criminal Forms	2,760	2,500	2,500	2,500	2,500	0
61703-0-Citations	11,339	15,000	15,000	15,000	15,000	0
61704-0-Accounting Forms	1,500	1,900	1,900	1,900	1,900	0
61706-0-Forms General	0	0	0	900	0	900
EQUIPMENT NON-CAPITAL	1,125,571	1,389,983	1,412,183	1,033,400	1,453,800	-420,400
61800-0-Equipment Non-Capital	802,531	1,070,283	1,092,483	731,800	1,134,100	-402,300
61874-0-Equipment Non-Capital DCED	750	19,700	19,700	2,000	19,700	-17,700
61875-0-Equip Non-Cap Fire Prevention & Safety	22,494	0	0	16,600	0	16,600
61880-0-Equipment under \$5000	157,876	0	0	226,000	0	226,000
61886-0-Equipment Non-Capital COPS Grant	141,920	300,000	300,000	57,000	300,000	-243,000
OTHER MATERIALS AND SUPPLIES	497,684	441,210	441,210	437,400	424,400	13,000
61900-0-Other Materials and Supplies	497,684	441,210	441,210	437,400	424,400	13,000
OPERATING EXPENSES	8,387,688	7,094,854	7,079,953	10,516,300	8,796,300	1,720,000
62000-0-Supplies and Services Control	1,802	0	0	0	0	0
62001-0-Postage and Freight	1,069,247	1,242,667	1,241,700	1,221,700	1,228,900	-7,200
62002-0-Electric and Gas	2,159,700	2,329,043	2,329,043	2,493,200	2,132,300	360,900
62003-0-Water and Sewer	552,279	711,290	711,290	518,200	601,200	-83,000
62004-0-Fuel	89,264	110,586	110,586	114,100	101,700	12,400
62005-0-Extradition	60,325	65,000	65,000	65,000	65,000	0
62006-0-Expert Witness / Special Services	253,978	307,900	307,900	207,900	257,900	-50,000
62007-0-Jury Fees and Expenses	302,039	326,900	326,900	332,000	325,000	7,000
62008-0-Witness Fees and Expenses	27,587	31,400	31,400	27,100	31,400	-4,300
62009-0-Act 147 Supplies and Services	25,073	25,000	25,000	25,000	25,000	0
62010-0-Court Cases	3,407	4,500	4,500	4,500	4,500	0
62011-0-Imprest Fund	536	600	600	600	600	0
62012-0-Clothing Allowance	42,288	119,550	119,550	120,400	117,000	3,400
62013-0-Juvenile Probation Service	12,856	9,900	9,900	13,500	9,900	3,600
62014-0-Laundry Services	0	0	0	372,900	0	372,900
62016-0-County Information Systems (Internal)	540,867	397,200	397,200	425,500	381,700	43,800
62017-0-Recreation Services	1,835	1,700	1,700	1,900	1,700	200
62018-0-Filing Fees	4,392	4,400	4,400	4,200	3,400	800
62019-0-Special Services	317,144	160,000	160,000	284,900	159,000	125,900
62020-0-Internet Services	-58	6,203	6,203	6,200	6,200	0
62021-0-Tuition Reimbursement	353,292	379,533	385,413	317,500	330,900	-13,400
62022-0-Staff Training/Conferences	358,926	572,154	565,694	537,200	554,800	-17,600
62023-0-In-house Training	4,296	13,000	11,000	14,000	8,500	5,500
62024-0-Constable Fees	2,800	25,154	15,000	19,100	15,000	4,100

Company

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
62025-0-Security	29,654	29,900	29,900	29,300	31,400	-2,100
62026-0-Computer Training	0	500	500	1,000	0	1,000
62035-0-Bank Rating Service	6,200	10,000	10,000	24,700	10,000	14,700
62036-0-Bank Service Charges	122,944	147,400	147,400	137,500	147,400	-9,900
62040-0-Terrorism Preparedness Expense	554,916	13,274	13,274	3,154,800	48,300	3,141,500
62044-0-Interoperable Emergency Communications	0	0	0	0	2,149,200	-2,184,200
62046-0-UASI Expense	1,462,955	0	0	0	0	0
62076-0-Mandatory Training Expense	16,833	40,000	40,000	32,500	40,000	-7,500
62099-0-Miscellaneous Services	10,312	10,100	8,900	9,900	8,400	1,500
ADVERTISING	137,625	164,916	165,600	140,200	158,100	-17,900
62100-0-Advertising	137,625	164,916	165,600	140,200	158,100	-17,900
PRINTING AND REPRODUCTION	202,336	208,643	207,850	223,300	207,300	16,000
62200-0-Printing & Reproduction	202,336	208,643	207,850	223,300	207,300	16,000
RENTALS	2,619,885	2,960,784	2,956,784	2,717,900	2,917,700	-199,800
62301-0-Building Rental	1,276,509	1,467,900	1,467,900	1,341,600	1,432,900	-91,300
62302-0-Equipment Rental	612,540	846,801	842,801	707,400	838,800	-131,400
62303-0-Condominium Fees	38,372	44,100	44,100	46,500	44,100	2,400
62305-0-Computer Lease Rental	39,751	0	0	400	0	400
62306-0-Polling Place	20,560	20,600	20,600	30,400	20,600	9,800
62307-0-Rental of Storage Space	11,865	14,280	14,280	26,300	14,200	12,100
62317-0-Software License Rental	534,021	484,000	484,000	484,000	484,000	0
62396-0-Rental - 600 Louis Drive	41,201	45,500	45,500	44,000	45,500	-1,500
62399-0-Other Rental	45,066	37,603	37,603	37,300	37,600	-300
CONTRACTED SERVICES	85,110,976	84,719,225	84,401,025	79,826,500	93,347,100	-13,520,600
62400-0-Other Contracted Services	4,423,052	4,477,900	4,515,300	4,579,700	4,486,000	93,700
62401-0-Legal	1,158,732	1,562,500	1,224,800	1,330,100	1,214,800	115,300
62402-0-Audit	247,625	275,000	275,000	263,000	275,000	-12,000
62403-0-Consultants	3,670,505	4,216,255	4,197,255	3,897,100	4,197,200	-300,100
62404-0-Trash Collection	280,621	276,058	277,058	261,800	270,100	-8,300
62405-0-Janitorial Service	223,037	225,500	225,500	227,800	225,100	2,700
62406-0-Ambulance	19,709	15,000	15,000	17,000	15,000	2,000
62407-0-Engineering	548,737	270,000	270,000	880,600	654,200	226,400
62408-0-Contracted Maintenance and Repair	291,131	231,593	231,593	232,000	228,800	3,200
62410-0-Managed Care Services	62,743,115	60,502,500	60,502,500	58,115,600	60,502,500	-2,386,900
62411-0-Home Health Care	241,653	240,600	240,600	257,900	240,600	17,300
62412-0-Day Care	415,600	370,300	370,300	427,000	370,300	56,700
62413-0-Aid for Friends	2,000	2,000	2,000	2,000	2,000	0
62414-0-Personal Assistance Service	51,629	51,600	51,600	53,600	51,600	2,000
62416-0-Bucks County Local Emergency Planning Comm.	12,560	12,560	12,560	13,000	12,600	400

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100-COUNTY OF BUCKS

	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
62417-0-Information Systems Consultants (outside)	66,127	114,200	115,700	80,500	115,700	-35,200
62418-0-Caterer / Senior Game Meals	628,202	652,600	652,600	654,900	652,600	2,300
62419-0-Day Care/Attendant Care	376,385	150,000	148,000	523,500	148,000	375,500
62420-0-Homemakers	0	8,300	8,300	2,700	8,300	-5,600
62421-0-Headstart Day Care	85,000	85,000	85,000	85,000	85,000	0
62422-0-Catholic Social Services	5,704	5,200	5,200	2,800	5,200	-2,400
62423-0-Nursing Home Transition	32,032	51,000	51,000	44,800	51,000	-6,200
62424-0-Personal Care	1,361,067	951,300	951,300	1,041,600	951,300	90,300
62425-0-Counseling	0	0	0	400	0	400
62426-0-SenioReach	104,314	150,000	150,000	150,000	150,000	0
62427-0-Domestic Abuse Grant	17,169	375,000	375,000	376,400	375,000	1,400
62428-0-Home Support	155,929	153,700	153,700	159,700	153,700	6,000
62429-0-Direct Service Worker Initiative	51,100	44,100	44,100	66,200	44,100	22,100
62430-0-Face to Face Interpreting	16,141	14,100	14,100	17,500	14,100	3,400
62431-0-Galilee Village	7,318	7,400	7,400	7,400	7,400	0
62432-0-Translating Services	1,596	1,900	1,900	2,100	1,900	200
62433-0-Gross Receipts Tax	0	4,248,000	4,248,000	0	4,248,000	-4,248,000
62434-0-Independence Blue Cross	29,958	80,000	80,000	95,000	80,000	15,000
62435-0-Drug Court Grant Expenditures	0	98,000	98,000	0	98,000	-98,000
62436-0-EMSOP (Rescue Squad Equipment)/Bristol Bensalem	160,564	131,659	131,659	143,500	131,700	11,800
62438-0-J-Net	6,830	2,000	2,000	2,000	2,000	0
62439-0-Family Preservation	734,006	888,200	888,200	825,000	888,200	-63,200
62440-0-Penn Free - Drug & Alcohol	88,833	102,100	102,100	100,000	102,100	-2,100
62460-0-Family Services 64	97,329	106,900	106,900	112,700	106,900	5,800
62466-0-Bristol Association Hot Lunch	122,745	134,600	134,600	134,600	134,600	0
62472-0-Temporary Help	0	200	200	200	200	0
62473-0-Agency Nurses	328,991	250,000	250,000	325,000	225,400	99,600
62474-0-Kosher Caterer	21,144	60,200	60,200	53,000	60,200	-7,200
62475-0-Bux-Mont Meals on Wheels	0	1,500	1,500	1,500	1,500	0
62476-0-Woodside Meals on Wheels	14,039	25,500	25,500	9,600	25,500	-15,900
62477-0-Pennridge Meals on Wheels	6,817	12,400	12,400	8,300	12,400	-4,100
62478-0-Frankford Hospital	8,748	9,700	9,700	6,500	9,700	-3,200
62480-0-BC Transport, Inc.	2,397,753	2,374,500	2,374,500	2,354,000	2,710,400	-356,400
62481-0-Transportation Contracts	171,414	171,000	171,000	180,000	171,000	9,000
62482-0-Nutrition Counseling	4,508	5,500	5,500	5,500	5,500	0
62483-0-Ombudsman	54,638	54,000	54,000	54,000	54,000	0
62484-0-Quakertown Meals on Wheels	13,629	22,000	22,000	14,600	22,000	-7,400
62485-0-Children of Aging Parents (CAPS)	5,000	5,000	5,000	5,000	5,000	0
62486-0-YWCA	20,000	20,000	20,000	20,000	20,000	0

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100-COUNTY OF BUCKS

	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
62487-0-Career Link	11,339	11,200	11,200	11,200	11,200	0
62488-0-Hazardous Waste Collection	215,682	249,000	249,000	229,000	229,000	0
62490-0-Telephone Reassurance	0	2,000	2,000	2,000	2,000	0
62491-0-RACP (Pass Thru)	3,064,075	0	0	650,000	8,000,000	-7,350,000
62492-0-B. C. Free Library	6,500	1,500	1,500	1,500	1,500	0
62496-0-Services - 600 Louis Drive	0	5,000	5,000	0	5,000	-5,000
62498-0-Reimburse Medicaid Charges	6,315	0	0	0	0	0
62499-0-Other Contracted Services	282,330	154,400	155,000	709,100	475,000	234,100
PROFESSIONAL SERVICES	5,826,656	6,080,200	6,049,200	5,935,300	6,047,500	-112,200
62500-0-Professional Services	24,687	35,000	35,000	30,000	35,000	-5,000
62501-0-Appraisals	1,970	32,000	32,000	0	32,000	-32,000
62502-0-Arbitration Fees	94,901	101,300	101,300	111,500	101,300	10,200
62503-0-Searches of Liens	2,144	2,300	2,300	2,200	2,300	-100
62504-0-Election Officers	349,335	365,000	365,000	346,000	356,500	-10,500
62505-0-Physicians	515,140	617,500	617,500	548,600	552,500	-3,900
62507-0-Dentists and Oral Surgeons	106,266	145,300	145,300	137,500	145,300	-7,800
62508-0-Hospital Care	670,629	550,000	550,000	550,000	550,000	0
62509-0-Laboratory Service	364,044	337,300	337,300	334,700	187,300	147,400
62510-0-Special Investigations	19,807	23,000	23,000	18,000	23,000	-5,000
62511-0-Board Expenses	17	1,000	1,000	1,000	1,000	0
62512-0-Interpreter Fees	80,182	133,000	133,000	84,000	118,000	-34,000
62513-0-Viewer Fees and Expenses	25,279	5,000	5,000	33,000	5,000	28,000
62514-0-Victim Witness Services	6,477	7,700	7,700	6,800	7,700	-900
62515-0-Postmortem Expenses	172,574	165,000	165,000	160,000	165,000	-5,000
62516-0-Chaplain Expenses	18,988	20,000	20,000	20,000	20,000	0
62517-0-Burial Expenses	81,500	76,800	76,800	75,300	76,800	-1,500
62518-0-Special Counsel	592,808	661,200	661,200	639,300	661,200	-21,900
62519-0-X-Ray and Lab Work	133,443	120,000	120,000	135,000	120,000	15,000
62520-0-Psychiatric	16,403	18,000	18,000	18,000	18,000	0
62521-0-Radiologists	11,598	11,500	11,500	11,500	11,500	0
62522-0-Oxygen	46,150	45,000	45,000	55,000	45,000	10,000
62524-0-Psychiatrists	17,255	58,700	58,700	49,200	58,700	-9,500
62525-0-Recording Fees	5,652	10,000	10,000	10,000	10,000	0
62527-0-Physical Therapy	1,223	900	900	0	900	-900
62528-0-Microfilming	1,525	95,200	95,200	85,800	95,200	-9,400
62529-0-Testimony	234,323	254,500	254,500	251,500	254,500	-3,000
62530-0-Counsel/Evaluation Incompetent Orphans	12,546	3,500	3,500	62,100	3,500	58,600
62531-0-Mental Health Review Services	51,937	61,200	61,200	59,800	60,500	-700
62537-0-Drug & Alcohol Professional Services	307,069	245,000	245,000	245,000	245,000	0

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100-COUNTY OF BUCKS

	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
62538-0-Photographers	225	1,000	1,000	1,500	1,000	500
62539-0-Underwriters Expense	0	0	0	0	245,000	-245,000
62542-0-Short Term Rehabilitation Drug and Alcohol	81,243	70,400	70,400	93,600	70,400	23,200
62544-0-Foster Parent Requirements	10,620	26,000	26,000	77,300	26,000	51,300
62546-0-Valley Youth House	0	138,000	138,000	109,500	138,000	-28,500
62547-0-BC Opportunity Council	0	40,000	40,000	16,700	40,000	-23,300
62548-0-Barber Services NMH	20,331	25,000	25,000	43,400	25,000	18,400
62551-0-S.C. Partner/ H Steps	14,500	19,300	19,300	14,500	19,300	-4,800
62559-0-Non-IV D Laboratory Service	0	200	200	0	200	-200
62577-0-Sobriety Checkpoint Program	54,429	80,000	80,000	104,600	80,000	24,600
62599-0-Other Professional Services	1,679,438	1,478,400	1,447,400	1,393,400	1,439,900	-46,500
DUES	134,827	146,775	146,875	137,700	146,400	-8,700
62600-0-Dues	134,827	146,775	146,875	137,700	146,400	-8,700
TRANSPORTATION	1,294,792	1,649,550	1,648,450	1,659,300	1,604,400	54,900
62701-0-Client Transportation	13,428	13,500	13,500	5,500	13,500	-8,000
62702-0-Care, Storage, Delivery of Election Supplies	6,227	6,200	6,200	6,400	6,200	200
62704-0-Routine Travel	1,067,773	1,385,350	1,384,250	1,420,000	1,363,700	56,300
62707-0-Reimburse Employee Auto Insurance	201,067	239,800	239,800	221,300	216,300	5,000
62708-0-Moving Expense	0	0	0	1,500	0	1,500
62734-0-Travel Mental Health Review Officers	6,298	4,700	4,700	4,600	4,700	-100
PAYMENTS FOR MAINTENANCE (ACT148) NEW CODES 2002	29,528,995	31,498,400	31,366,100	32,957,600	31,022,300	1,935,300
62801-0-SPLC Subsidy	611,271	434,400	434,400	1,053,600	434,400	619,200
62802-0-Maintenance Charges	10,259,527	7,857,900	7,533,100	10,540,200	7,533,100	3,007,100
62803-0-Client Travel	426,739	24,300	24,300	579,500	24,300	555,200
62804-0-Staff Expenses	71,833	1,200	1,400	156,400	1,400	155,000
62805-0-Counseling	285,985	88,000	88,000	162,500	88,000	74,500
62806-0-Community Commitment, Inc.	436,786	400,500	400,500	475,500	400,500	75,000
62807-0-Life Skills	1,817,861	364,100	364,100	3,350,600	364,100	2,986,500
62808-0-Concern	325,225	631,000	631,000	215,800	631,000	-415,200
62809-0-Family Services -FSSR	499,343	500,800	368,300	499,100	368,300	130,800
62811-0-Independent Living	447,469	852,200	852,200	1,186,800	852,200	334,600
62812-0-Supervised Living	866,957	471,800	796,600	23,700	796,600	-772,900
62814-0-Lakeside Youth Services	4,842	6,500	6,500	3,600	6,500	-2,900
62817-0-New Dominion School, Inc.	0	0	0	17,400	0	17,400
62818-0-New Life Youth & Family Services	-18,778	125,000	125,000	13,900	125,000	-111,100
62819-0-NHS Youth Services	1,650,892	1,618,000	1,618,000	1,573,200	1,618,000	-44,800
62820-0-NOVA	43,116	50,000	50,000	50,800	50,000	800
62821-0-Private Foster Homes	0	0	0	0	0	0
62823-0-Today Inc	12,631	14,900	14,900	17,900	14,900	3,000

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
62824-0-Diakon Youth Services	240,882	136,700	136,700	383,100	136,700	246,400
62825-0-Vision quest	0	0	0	8,100	0	8,100
62826-0-YDC/YFC	794,062	868,800	868,800	945,700	868,800	76,900
62827-0-Youth Services of Bucks County	2,843,860	2,961,500	2,961,500	2,816,100	2,961,500	-145,400
62829-0-Adelphoi Village	1,300,221	1,286,600	1,286,600	1,542,200	1,034,600	507,600
62830-0-Valley Youth House	14,684	33,100	33,100	31,800	33,100	-1,300
62832-0-K/S Consultants	12,194	5,500	5,500	22,100	5,500	16,600
62833-0-Neighborhood First Program	232,300	213,300	213,300	200,200	213,300	-13,100
62834-0-Edison Court, Inc.	574,271	526,000	526,000	680,000	526,000	154,000
62835-0-Delaware Valley Forensic Psychological	243,483	272,100	272,100	242,800	272,100	-29,300
62836-0-Drug & Alcohol Rehab/Manos House	0	0	0	9,700	0	9,700
62838-0-George Junior Republic	404,119	430,700	430,700	245,200	430,700	-185,500
62839-0-Bridge House Maintenance	188,079	207,100	207,100	194,500	207,100	-12,600
62840-0-Devereux Foundation	19,789	0	0	0	0	0
62841-0-Northwestern Human Srvs of Bucks County	10,124	0	0	0	0	0
62842-0-FGDM Conference Expenses	2,812	156,100	156,100	156,000	156,100	-100
62843-0-Foster Parent Training	718	5,000	5,000	5,000	5,000	0
62844-0-Foster Parent Recruitment	0	0	0	10,000	0	10,000
62844-0-Foster Parent Recruitment	1,517	15,000	15,000	0	15,000	-15,000
62845-0-Client Visitation	157,645	355,300	355,300	560,900	355,300	205,600
62846-0-Client Assistance	3,498	207,100	207,100	192,600	207,100	-14,500
62847-0-In-Home Services	558,345	1,630,000	1,630,000	553,000	1,630,000	-1,077,000
62848-0-TPR Costs	34,134	75,800	75,800	80,000	75,800	4,200
62849-0-Foster Care Subsidy	581,395	1,209,700	1,209,700	1,200,000	1,209,700	-9,700
62850-0-Adoption Subsidy	1,350,583	3,126,600	3,126,600	2,958,100	3,126,600	-168,500
62851-0-Cornell Abraxas Group, inc.	252,423	498,600	498,600	0	406,800	-406,800
62853-0-Alternative Rehabilitatio Communities	254,605	442,500	442,500	0	442,500	-442,500
62854-0-Big Brothers/Big Sisters of Bucks County, Inc	81,987	157,000	157,000	0	157,000	-157,000
62857-0-Community Service Foundation	1,343,857	2,694,100	2,694,100	0	2,694,100	-2,694,100
62860-0-Northwestern Human Services of PA	5,284	10,600	10,600	0	10,600	-10,600
62861-0-Glen Mills Schools	275,337	503,000	503,000	0	503,000	-503,000
62862-0-The Impact Project, Inc.	5,087	30,000	30,000	0	30,000	-30,000
OTHER GENERAL EXPENSE	2,992,323	11,786,039	11,834,339	6,972,400	3,288,000	3,684,400
62900-0-Other General Expense	595	0	0	0	0	0
62901-0-Luncheon and Dinner Meetings	137,476	0	0	4,470,700	0	4,470,700
62904-0-Licenses and Permits	6,809	6,725	6,725	4,700	6,700	-2,000
62905-0-Taxes County Property	162,983	175,000	175,000	168,000	175,000	-7,000
62906-0-Employee Recognition	3,710	8,000	8,000	8,000	8,000	0
62910-0-Staff Services	9,004	5,200	5,200	8,000	5,200	2,800

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
62911-0-Computing Returns	780	700	700	700	700	0
62912-0-Incidental Costs	33,296	0	0	0	0	0
62914-0-Miscellaneous General Expense	6,953	12,200	12,400	12,200	12,400	-200
62915-0-Veterans Organizations	2,074	2,100	2,100	2,100	1,000	1,100
62920-0-Publicity	3,063	2,500	2,500	2,500	2,500	0
62921-0-Employee and Constituent Communications	14,397	40,000	40,000	40,000	40,000	0
62926-0-Inmate Wages	214,042	0	0	0	0	0
62927-0-Inmates in Other Counties	1,076,532	9,948,000	9,948,000	850,000	1,448,000	-598,000
62928-0-Delaware Valley Regional Planning Fees	67,447	140,900	140,900	138,500	140,900	-2,400
62936-0-Mitigation Expense	2,275	0	0	56,700	54,400	2,300
62937-0-Agricultural Preservation	191,048	105,000	105,000	125,000	105,000	20,000
62938-0-Credit Card Service Charge	39,542	44,900	44,900	38,500	44,900	-6,400
62952-0-Van Sant Airport	0	2,000	2,000	2,000	2,000	0
62953-0-Moravian Tile Works Ceramists	13,944	12,564	12,564	12,200	12,500	-300
62954-0-Gift Shop	13,413	20,000	20,000	20,000	20,000	0
62956-0-Recreation	34,791	31,600	31,600	32,000	31,600	400
62957-0-Cultural	19,176	15,000	15,000	15,000	15,000	0
62960-0-Oxford Valley Pool Concession	11,607	17,500	17,500	17,500	17,500	0
62961-0-Weisel Youth Hostel	507	400	400	400	400	0
62962-0-PCCD Truancy Program 2008/2009	10,683	0	0	0	0	0
62963-0-Volunteer Program	3,218	6,000	6,000	5,000	6,000	-1,000
62964-0-American Youth Hostel Membership	0	250	250	300	300	0
62965-0-Hauling Voting Machines	56,972	55,000	55,000	55,000	55,000	0
62966-0-PCCD Truancy Grant	8,127	42,300	42,300	20,600	42,300	-21,700
62967-0-PCCD ARRA BJAG RRC Grant	0	150,000	150,000	0	150,000	-150,000
62977-0-62977-0	0	2,500	2,500	0	2,500	-2,500
62980-0-Public Relations	1,343	1,500	1,500	1,500	1,500	0
62986-0-OJP TRACK GRANT	144,088	0	0	0	0	0
62990-0-Disaster Support	252	10,000	10,000	10,000	10,000	0
62992-0-Homeland Security Planning	44,265	196,500	196,500	196,500	165,000	31,500
62999-0-Miscellaneous Purchased Services	657,913	731,700	779,800	658,800	711,700	-52,900
TELEPHONE	3,108,244	3,711,778	3,711,778	3,647,100	3,622,300	24,800
63000-0-Telephone	2,254,454	2,158,610	2,158,610	2,179,000	2,069,000	110,000
63002-0-WAN lines	853,790	1,553,168	1,553,168	1,468,100	1,553,300	-85,200
ELECTRIC AND GAS	956,393	1,081,340	1,081,400	1,159,900	949,100	210,800
63100-0-Electric	80,444	85,000	85,000	90,000	85,000	5,000
63103-0-E & G 20 East Court	17,216	15,800	15,800	47,900	14,200	33,700
63104-0-E & G Administration Building	634,886	725,000	725,000	742,000	612,000	130,000
63105-0-E & G 'Neshaminy Manor Center	56,445	51,000	51,000	66,700	45,900	20,800

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
63106-0-E & G York Property, Fountainville	7,759	9,500	9,500	1,600	8,600	-7,000
63107-0-E & G Guard Building Executive Lot	198	240	300	200	200	0
63109-0-E & G Parking Lot Street Lights	25,351	25,000	25,000	37,100	60,000	-22,900
63110-0-E & G 30 East Court Street	66,813	84,000	84,000	98,500	52,200	46,300
63111-0-E & G 50 North Main Street	23,395	32,000	32,000	31,800	22,500	9,300
63112-0-E & G 89 East Court Street	14,197	18,900	18,900	19,000	17,000	2,000
63114-0-E & G Building G	5,113	5,800	5,800	5,600	5,200	400
63115-0-E & G 102 & 108 N. Main St.	10,007	9,500	9,500	6,800	8,600	-1,800
63122-0-E & G Communications Towers	4,248	6,300	6,300	0	5,700	-5,700
63140-0-E & G Old Manor	1,124	0	0	0	0	0
63196-0-E & G 600 Louis Drive	9,198	13,300	13,300	12,700	12,000	700
FUEL	5,868	12,000	12,000	12,000	10,800	1,200
63215-0-E & G 102&108 N. Main Street	5,868	12,000	12,000	12,000	10,800	1,200
WATER AND SEWER	52,404	69,900	69,900	65,800	69,800	-4,000
63302-0-E & G 100 Union Street/Vacant Property	267	1,000	1,000	300	900	-600
63303-0-Water & Sewer 20 East Court	3,027	2,700	2,700	2,700	2,700	0
63304-0-Water & Sewer 'Administration Building	34,695	50,000	50,000	50,000	50,000	0
63305-0-Water & Sewer 'Parking Garage	195	1,000	1,000	400	1,000	-600
63306-0-Water & Sewer '30 East Court Street	8,087	6,000	6,000	6,000	6,000	0
63307-0-Water & Sewer 'Area Agency on Aging	3,023	3,200	3,200	2,600	3,200	-600
63308-0-Water & Sewer 50 North Main Street	296	2,000	2,000	1,000	2,000	-1,000
63309-0-Water & Sewer 89 E Court Street	769	1,000	1,000	800	1,000	-200
63315-0-Water & Sewer 102&108 N. Main Street	550	3,000	3,000	2,000	3,000	-1,000
63340-0-Water & Sewer Old Manor	1,496	0	0	0	0	0
CONTRACTED SERVICES	57,829,807	35,443,779	35,443,779	46,607,200	42,168,800	4,438,400
63600-0-Contracted Services	2,745,791	4,403,200	4,403,200	13,342,700	11,128,200	2,214,500
63601-0-Community Service	237,665	554,400	554,400	814,100	554,400	259,700
63602-0-Case Management	2,546,271	2,997,900	2,997,900	2,499,400	2,997,900	-498,500
63603-0-Intensive Case Management	717,542	687,900	687,900	662,600	687,900	-25,300
63604-0-Outpatient Treatment	571,874	587,500	587,500	570,300	587,500	-17,200
63605-0-Prescription Drugs	20,790	40,500	40,500	40,500	40,500	0
63607-0-Supported Employment	400,855	657,300	657,300	336,800	657,300	-320,500
63608-0-Competitive Employment	464,494	0	0	724,100	0	724,100
63609-0-Transitional Work	224,800	12,600	12,600	2,500	12,600	-10,100
63610-0-Sheltered Workshop	41,400	82,300	82,300	107,700	82,300	25,400
63611-0-Pre-Vocational Service	1,599,909	423,000	423,000	564,700	423,000	141,700
63612-0-Inpatient Treatment	632,296	429,300	429,300	429,300	429,300	0
63614-0-Transportation	12,796	25,500	25,500	0	25,500	-25,500
63615-0-Social Rehabilitation	1,213,542	675,900	675,900	1,520,200	675,900	844,300

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
63616-0-Partial Hospitalization	260,751	243,500	243,500	213,200	243,500	-30,300
63617-0-Family Support Service	534,192	685,779	685,779	758,600	685,800	72,800
63619-0-CRR - Moderate Supervision	427,146	514,100	514,100	514,100	514,100	0
63620-0-CRR - Maximum Supervision	754,934	742,400	742,400	742,400	742,400	0
63621-0-CRR - Intensive Maximum	663,525	630,300	630,300	630,300	630,300	0
63622-0-Family Based Service	31,145	52,400	52,400	52,400	52,400	0
63623-0-Emergency Service	606,747	507,500	507,500	487,300	507,500	-20,200
63624-0-Ambulance	79,659	94,000	94,000	72,800	94,000	-21,200
63625-0-Legal Services	76,012	80,900	80,900	80,900	80,900	0
63627-0-Outside County Commitments	4,367	5,100	5,100	5,100	5,100	0
63629-0-Early Intervention Service	4,696,900	4,691,300	4,691,300	6,151,400	4,691,300	1,460,100
63630-0-Early Intervention Case Management	1,414,975	1,498,700	1,498,700	1,321,900	1,498,700	-176,800
63631-0-Adult Development Training	1,526,937	396,000	396,000	529,200	396,000	133,200
63632-0-Family Driven FSS	443,554	448,700	448,700	400,400	448,700	-48,300
63634-0-Telephone Crisis	267,400	278,000	278,000	242,200	278,000	-35,800
63635-0-Walk-in Crisis	799,644	809,700	809,700	868,000	809,700	58,300
63636-0-Mobile Crisis	0	198,800	198,800	0	198,800	-198,800
63651-0-Private Licensed Facility	1,584,655	1,700,500	1,700,500	1,659,900	1,700,500	-40,600
63653-0-Family Living - Waiver	250,693	0	0	0	0	0
63656-0-Supervised Living	1,197,374	1,180,000	1,180,000	1,028,100	1,180,000	-151,900
63657-0-Supervised Living - Waiver	16,654,799	0	0	0	0	0
63658-0-Supported Living	4,188,103	4,469,000	4,469,000	4,805,100	4,469,000	336,100
63659-0-Supported Living - Waiver	976,865	0	0	0	0	0
63662-0-Respite Care	755,301	166,300	166,300	278,600	166,300	112,300
63669-0-Housing Support Service	62,910	60,700	60,700	60,700	60,700	0
63670-0-Long-term Structured Residence	1,620,941	1,729,200	1,729,200	1,729,200	1,729,200	0
63672-0-MR Early Intervention-Waiver	444,580	0	0	0	0	0
63673-0-MH Community Treatment Team	480,495	547,100	547,100	547,100	547,100	0
63675-0-Transportation	984,601	160,400	160,400	221,800	160,400	61,400
63677-0-Home & Community Habilitation	2,896,746	303,000	303,000	387,000	303,000	84,000
63678-0-Specialized support	597,412	12,000	12,000	0	12,000	-12,000
63680-0-Peer Support	0	140,800	140,800	0	140,800	-140,800
63681-0-Drop-In	0	482,800	482,800	0	482,800	-482,800
63690-0-Counseling Adult Service	282,967	209,600	209,600	312,600	209,600	103,000
63691-0-Homemakers Adult Service	77,589	47,100	47,100	66,000	47,100	18,900
63692-0-Housing Adult Services	57,900	43,500	43,500	67,000	43,500	23,500
63694-0-Housing Assistance (HAP)	292,521	250,200	250,200	282,800	250,200	32,600
63696-0-Case Management (HAP)	69,999	55,000	55,000	58,200	55,000	3,200
63697-0-Family Reunification Program	321,405	375,000	375,000	333,000	375,000	-42,000

	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
63698-0-Emergency Shelter Adult Service	14,039	57,100	57,100	85,000	57,100	27,900
CONTRACTED SERVICES (ACT148)	734,423	535,500	535,500	921,900	535,500	386,400
63702-0-Other Professional Services	9,519	60,000	60,000	11,200	60,000	-48,800
63708-0-Physicians	170,298	128,100	128,100	294,800	128,100	166,700
63709-0-Miscellaneous Purchased Services	4,425	194,900	194,900	7,400	194,900	-187,500
63711-0-Dentists and Oral Surgeons	369	800	800	900	800	100
63712-0-Hospital Care	2,096	800	800	2,900	800	2,100
63713-0-Medical Expenses	4,025	6,400	6,400	13,700	6,400	7,300
63717-0-Routine Travel	0	10,700	10,700	400	10,700	-10,300
63718-0-Transfers to Detention Home	2,455	2,000	2,000	2,600	2,000	600
63719-0-Ambulance	0	500	500	0	500	-500
63725-0-Routine Travel/Act 148 Travel	463,515	129,000	129,000	140,000	129,000	11,000
63727-0-Miscellaneous Purchased Services	1,405	2,300	2,300	2,300	2,300	0
63923-0-Affordable Housing Trust Fund	4,856	0	0	0	0	0
63924-0-Affordable Housing Trust Fund	11,925	0	0	0	0	0
63928-0-Affordable Housing Trust Fund	59,535	0	0	445,700	0	445,700
BUILDING MAINTENANCE AND REPAIRS	15,279	60,400	60,400	110,700	60,400	50,300
64100-0-Building Maintenance and Repairs	15,279	60,400	60,400	110,700	60,400	50,300
OPERATING EQUIPMENT MAINTENANCE AND REPAIRS	3,137,405	3,622,761	3,816,761	3,359,400	3,775,000	-415,600
64200-0-Operating Equipment Maintenance and Repairs	2,362,975	2,776,461	2,776,461	2,665,400	2,736,500	-71,100
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	1,000	1,000	1,500	1,000	500
64216-0-Operating Maintenance Teleservice	143,221	145,000	145,000	140,000	145,000	-5,000
64217-0-Operating Maintenance IS	283,230	265,000	265,000	200,000	265,000	-65,000
64237-0-Software Maintenance	341,291	424,300	618,300	339,000	616,500	-277,500
64296-0-600 Louis Drive Oper Equip Maint	6,689	10,000	10,000	12,500	10,000	2,500
BRIDGE MAINTENANCE AND REPAIRS	905,361	3,100,000	3,100,000	2,200,000	3,500,000	-1,300,000
64300-0-Bridge Maintenance and Repairs	745,005	600,000	600,000	600,000	1,000,000	-400,000
64305-0-Bridge 21 Hilltown Township (Ricketts Road)	56,797	0	0	800,000	0	800,000
64306-0-Bridge 204 Tinicum Township (Jugtown Hill Road)	2,596	2,500,000	2,500,000	800,000	2,500,000	-1,700,000
64309-0-Bridge 223 Nockamixon Township	100,962	0	0	0	0	0
NEW CONSTRUCTION	784,655	0	0	932,200	0	932,200
64612-0-New Construction for Renters	210,452	0	0	426,100	0	426,100
64613-0-New Construction for Renters	0	0	0	400,000	0	400,000
64623-0-New Construction for Renters	390,000	0	0	0	0	0
84617-0-New Construction for Renters	184,203	0	0	106,100	0	106,100
OTHER MAINTENANCE AND REPAIRS	71,499	107,700	113,700	137,600	113,700	23,900
64900-0-Other Maintenance and Repairs	71,074	105,200	111,200	135,100	111,200	23,900
64901-0-Park Maintenance and Repairs	425	2,500	2,500	2,500	2,500	0

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
GAS OIL GREASE	336,156	299,815	294,815	288,000	293,800	-5,800
65000-0-Gas, Oil, Grease	336,156	299,815	294,815	288,000	293,800	-5,800
TIRES	15,134	19,800	19,800	19,600	19,800	-200
65100-0-Tires	15,134	19,800	19,800	19,600	19,800	-200
REPAIR PARTS	251	0	0	1,000	0	1,000
65200-0-Repair Parts	251	0	0	1,000	0	1,000
AUTOMOTIVE RENTAL	11,500	6,500	6,500	8,500	6,500	2,000
65300-0-Auto Rental	11,500	6,500	6,500	8,500	6,500	2,000
VEHICLE MAINTENANCE AND REPAIR	190,308	237,500	222,500	155,800	204,500	-48,700
65400-0-Vehicle Maint & Repair	190,308	237,500	222,500	155,800	204,500	-48,700
INTERNAL SERVICES CREDITS	-7,147	-85,214	-86,498	0	0	0
66401-0-Indirect Services - Technical	-2,349	-16,813	-18,358	0	0	0
66405-0-Internal Services - Leases	722	500	500	0	0	0
66437-0-Internal Services - Licenses	-5,520	-68,901	-68,640	0	0	0
HOME ADMINISTRATIVE COSTS	1,447,260	2,062,486	2,062,486	5,133,300	6,390,500	-1,257,200
63930-0-Affordable Housing Trust Fund	91,992	157,000	157,000	0	157,000	-157,000
64611-0-New Construction for Renters	656,814	1,597,034	1,597,034	279,600	1,597,100	-1,317,500
66606-0-Tenant Based Rental Assistance	175,340	192,000	192,000	209,700	192,000	17,700
66701-0-Administrative Costs	231,801	116,452	116,452	2,067,700	116,500	1,951,200
66703-0-Home Administrative Costs	60,000	0	0	902,000	0	902,000
66720-0-Home Administrative Costs	774	0	0	321,300	0	321,300
66727-0-Home Administrative Costs	0	0	0	30,000	0	30,000
66822-0-Reserved	0	0	0	433,000	4,327,900	-3,894,900
83925-0-Affordable Housing Trust Fund	146,639	0	0	600,000	0	600,000
84621-0-New Construction For Renters	60,000	0	0	200,000	0	200,000
84625-0-New Construction For Renters	23,899	0	0	50,000	0	50,000
86724-0-Home Administrative Costs	0	0	0	40,000	0	40,000
INTERNAL SERVICE CREDIT	-1,570,801	-1,624,124	-1,624,124	-2,082,400	-2,146,900	64,500
INTERNAL SERVICES CREDITS	-1,570,801	-1,624,124	-1,624,124	-2,082,400	-2,146,900	64,500
67400-0-Internal Service Credits	-1,153,282	-1,394,624	-1,394,624	-1,348,000	-1,384,700	36,700
67401-0-Indirect Administration	-325,266	-94,500	-94,500	-599,400	-627,200	27,800
67404-0-Internal Service Credits MHMR	-92,253	-135,000	-135,000	-135,000	-135,000	0
INDIRECT COSTS	-1,232,504	-1,302,496	-1,302,496	-1,391,200	-1,177,100	-214,100
67200-0-Indirect Costs	-1,232,504	-1,302,496	-1,302,496	-1,391,200	-1,177,100	-214,100
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	37,299,560	31,344,600	31,344,600	31,391,400	32,532,100	-1,140,700
PRINCIPAL AND INTEREST	37,299,560	31,344,600	31,344,600	31,391,400	32,532,100	-1,140,700
67601-0-Principal Bonded Debt	22,415,000	16,945,000	16,945,000	16,477,000	16,945,000	-468,000

	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
67611-0-Interest Bonded Debt	11,116,728	10,171,000	10,171,000	10,904,300	11,358,500	-454,200
67676-0-Lease Rental BCCC	3,740,600	4,129,600	4,129,600	3,900,000	4,129,600	-229,600
67690-0-Interest - Farmland Preservation	26,838	28,000	28,000	36,000	28,000	8,000
67699-0-Other Bonded Debt	393	71,000	71,000	74,100	71,000	3,100
TRANSFERS	23,248,160	26,768,500	26,768,500	25,076,600	22,700,500	2,376,100
TRANSFERS TO OTHER FUNDS	23,248,160	26,768,500	26,768,500	25,076,600	22,700,500	2,376,100
67903-0-Transfers to Juvenile Services	10,544,686	15,221,000	15,221,000	13,274,700	13,801,700	-527,000
67904-0-Transfers to Neshaminy Manor	0	4,923,200	4,923,200	1,153,500	803,200	350,300
67905-0-Transfers to Area Agency on Aging	787,978	1,164,300	1,164,300	1,164,300	1,151,100	13,200
67906-0-Transfers to MH/MR	1,310,962	1,880,000	1,880,000	2,002,200	1,896,700	105,500
67911-0-Transfers to Liquid Fuels	941,738	0	0	650,000	950,000	-300,000
67921-0-Transfers to Bridge Reconstruction	33,025	0	0	320,000	500,000	-180,000
67922-0-Transfer to 911	9,171,830	3,118,000	3,118,000	6,058,300	3,135,800	2,922,500
67926-0-Transfers to Special Projects	457,941	462,000	462,000	453,600	462,000	-8,400
CAPITAL OUTLAY	35,712,476	5,019,400	5,890,650	53,194,200	114,407,300	-61,213,100
CAPITAL OUTLAY - LAND	7,661,362	0	0	9,350,800	19,146,000	-9,795,200
78050-0-Parks Land Acquisition	3,457,780	0	0	3,970,600	3,579,400	391,200
78051-0-Natural Areas	1,645,700	0	0	1,198,200	5,950,000	-4,751,800
78052-0-Farmland Preservation Rights	2,531,657	0	0	3,856,200	9,317,000	-5,460,800
78071-0-Engineering/Surveys	13,078	0	0	81,400	55,800	25,600
78074-0-Contractors	13,147	0	0	244,400	243,800	600
LAND IMPROVEMENTS	291,292	0	0	1,218,300	578,800	639,500
78100-0-Land Improvements	291,292	0	0	1,218,300	578,800	639,500
CAPITAL EQUIPMENT	1,026,244	1,795,500	2,690,500	744,300	15,339,500	-14,595,200
78200-0-General (Furniture,Fixtures, M & E)	1,026,244	1,795,500	2,690,500	744,300	15,339,500	-14,595,200
VEHICLES	1,539,925	509,500	509,500	198,000	257,000	-59,000
78300-0-Vehicles	1,539,925	509,500	509,500	198,000	257,000	-59,000
BUILDINGS	2,123,405	0	0	4,976,900	51,668,200	-46,691,300
78400-0-Buildings	2,123,405	0	0	4,976,900	51,668,200	-46,691,300
BUILDING IMPROVEMENTS	17,814,955	265,500	265,500	29,942,700	17,791,100	12,151,600
78500-0-Building Improvements	17,814,955	265,500	265,500	29,942,700	17,791,100	12,151,600
COMPUTER EQUIPMENT	5,255,293	2,448,900	2,425,150	6,763,200	9,626,700	-2,863,500
78600-0-Computer Equipment	2,886,950	2,438,900	2,415,150	4,325,900	6,678,900	-2,353,000
78633-0-Computer Equipment-Automation Account	-15,000	10,000	10,000	0	0	0
78637-0-Capitalized Software	2,383,343	0	0	2,437,300	2,947,800	-510,500
OTHER RESERVES	27,332,187	33,872,275	33,254,875	116,987,500	110,980,900	6,006,600
RESERVE FOR CONTINGENCIES/ENDING BALANCE	8,750	100,000	100,000	77,446,200	71,408,100	6,038,100
69003-0-Ending Balance	0	0	0	0	71,026,800	-71,026,800
79002-0-Courts Reserve	8,750	100,000	100,000	100,000	100,000	0

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
79003-0-Ending Balance	0	0	0	77,346,200	281,300	77,064,900
INSURANCE	2,504,220	6,068,000	6,068,000	6,065,500	5,981,000	84,500
69101-0-Bonds - Public Officials	5,972	33,100	33,100	92,100	33,100	59,000
69102-0-Property Insurance	339,676	380,800	380,800	362,000	380,800	-18,800
69103-0-Liability Insurance	1,138,336	1,174,200	1,174,200	1,177,500	1,170,400	7,100
69104-0-Inland Marine Insurance	0	20,000	20,000	20,000	20,000	0
69105-0-Builder's Risk Insurance	10,355	40,000	40,000	30,000	40,000	-10,000
69108-0-Specialty Insurance	0	20,000	20,000	26,000	20,000	6,000
69109-0-General Liability	177,689	802,800	802,800	791,000	802,800	-11,800
69110-0-Workers' Compensation Insurance	541,936	3,280,100	3,280,100	3,268,900	3,196,900	72,000
69111-0-Administration	268,550	280,000	280,000	260,000	280,000	-20,000
69112-0-Auto Liability / Crime Insurance	21,707	37,000	37,000	38,000	37,000	1,000
CONSTABLE CRIMINAL WORK	1,821,723	1,796,300	1,796,300	1,976,900	1,796,300	180,600
69201-0-District Court 07-1-01 Constables	167,564	164,100	164,100	185,900	164,100	21,800
69202-0-District Court 07-1-02 Constables	128,977	123,300	123,300	147,300	123,300	24,000
69203-0-District Court 07-1-03 Constables	163,346	182,500	182,500	171,800	182,500	-10,700
69204-0-District Court 07-1-04 Constables	93,485	119,700	119,700	87,500	119,700	-32,200
69206-0-District Court 07-1-06 Constables	108,713	79,900	79,900	122,600	79,900	42,700
69207-0-District Court 07-1-07 Constables	82,627	90,700	90,700	86,400	90,700	-4,300
69208-0-District Court 07-1-08 Constables	102,381	86,700	86,700	119,500	86,700	32,800
69209-0-District Court 07-1-09 Constables	123,401	134,300	134,300	132,600	134,300	-1,700
69210-0-District Court 07-1-10 Constables	79,502	70,900	70,900	85,100	70,900	14,200
69211-0-District Court 07-1-11 Constables	112,567	100,300	100,300	119,700	100,300	19,400
69212-0-District Court 07-2-01 Constables	76,854	67,100	67,100	87,800	67,100	20,700
69213-0-District Court 07-2-02 Constables	60,015	59,100	59,100	69,500	59,100	10,400
69214-0-District Court 07-2-03 Constables	44,851	33,800	33,800	51,100	33,800	17,300
69215-0-District Court 07-3-01 Constables	41,618	35,700	35,700	41,600	35,700	5,900
69216-0-District Court 07-2-05 Constables	94,399	87,200	87,200	97,500	87,200	10,300
69217-0-District Court 07-3-03 Constables	34,635	34,700	34,700	38,800	34,700	4,100
69218-0-District Court 07-2-07 Constables	39,659	56,900	56,900	44,100	56,900	-12,800
69219-0-District Court 07-2-08 Constables	67,071	61,700	61,700	70,500	61,700	8,800
69221-0-District Court 07-1-12 Constables	147,265	156,700	156,700	159,100	156,700	2,400
69222-0-District Court 07-3-02 Constables	40,549	40,000	40,000	47,500	40,000	7,500
69299-0-Constable Fees	12,245	11,000	11,000	11,000	11,000	0
CONTRIBUTIONS TO VARIOUS AGENCIES	20,226,460	20,048,700	19,431,300	30,216,900	25,936,100	4,280,800
69400-0-Appropriation	1,399,373	878,000	547,000	11,271,300	6,922,800	4,348,500
69402-0-Community College	8,470,400	8,470,400	8,470,400	8,470,400	8,470,400	0
69405-0-Library Appropriation	5,578,100	6,014,500	5,728,100	5,728,100	5,857,100	-129,000
69406-0-Other Civic Groups	250,000	250,000	250,000	250,000	250,000	0

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
69407-0-Drug & Alcohol Appropriation	345,600	345,600	345,600	345,600	345,600	0
69408-0-SEPTA Capital Appropriation	389,312	404,000	404,000	489,000	404,000	85,000
69409-0-Transportation Authority Appropriation	2,080,000	2,105,000	2,105,000	2,081,000	2,105,000	-24,000
69413-0-Firemen's Association Appropriation	550,000	550,000	550,000	550,000	550,000	0
69414-0-Agriculture Appropriation	340,700	340,700	340,700	340,700	340,700	0
69417-0-Opportunity Council Appropriation	260,900	260,900	260,900	260,900	260,900	0
69420-0-Bristol Center	134,727	89,400	89,400	89,400	89,400	0
69421-0-Bensalem Center	70,977	60,600	60,600	60,600	60,600	0
69422-0-Ben Wilson Senior Center	43,632	36,100	36,100	36,400	36,100	300
69423-0-Bristol Township Senior Citizens	76,319	61,400	61,400	61,400	61,400	0
69424-0-Morrisville Center	52,827	45,300	45,300	45,400	45,300	100
69425-0-Falls Township Senior Citizens	67,957	60,500	60,500	60,400	60,500	-100
69426-0-Middletown Township Senior Citizens	49,792	42,300	42,300	42,300	42,300	0
69427-0-Eastern Upper Bucks Seniors	16,083	8,600	8,600	8,600	8,600	0
69431-0-Council Rock Senior Citizens Assoc.	17,904	10,400	10,400	10,400	10,400	0
69450-0-Senior Center Health Benefits (AAA)	13,500	15,000	15,000	15,000	15,000	0
69475-0-Homeowner Living Expense	18,358	0	0	0	0	0
BUDGET ADJUSTMENTS	1,114	0	0	0	0	0
COMMUNITY DEVELOPMENT BLOCK GRANT	2,827,551	5,858,275	5,858,275	1,282,000	5,858,400	-4,576,400
60334-0-Senior Centers	0	0	0	367,700	0	367,700
60515-0-Centers and Handicapped	2,250	0	0	0	0	0
60524-0-Centers and Handicapped	35,242	323,101	323,101	0	323,100	-323,100
60634-0-Neighborhood Facilities	21,784	0	0	0	0	0
60936-0-Parking Facilities	73,966	0	0	0	0	0
61132-0-Street Improvements	479,585	23,200	23,200	0	23,200	-23,200
61139-0-Street Improvements	0	0	0	93,600	0	93,600
61143-0-Street Improvements	3,256	0	0	33,700	0	33,700
61436-0-Flood and Drainage Facilities	39,014	8,187	8,187	0	8,200	-8,200
61437-0-Flood and Drainage Facilities	0	0	0	26,200	0	26,200
61545-0-Clearance Activities	0	0	0	98,000	0	98,000
61603-0-Public Services	0	0	0	100,000	0	100,000
61618-0-Public Services	0	0	0	16,700	0	16,700
61640-0-Public Services	430,155	558,202	558,202	0	558,200	-558,200
61664-0-Public Services	65,887	0	0	0	0	0
62034-0-Remove Architectural Barriers	140,761	1,389,101	1,389,101	0	1,389,100	-1,389,100
62047-0-Remove Architectural Barriers	0	0	0	19,400	0	19,400
62049-0-Remove Architectural Barriers	0	0	0	24,700	0	24,700
62050-0-Remove Architectural Barriers	0	0	0	18,200	0	18,200
62107-0-Rehabilitation of Public Structures	18,965	12,599	12,599	13,000	12,600	400

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
62108-0-Rehabilitation of Public Structures	0	0	0	5,900	0	5,900
62116-0-Rehabilitation of Public Structures	0	0	0	12,600	0	12,600
62117-0-Rehabilitation of Public Structures	0	0	0	19,600	0	19,600
62119-0-Rehabilitation of Public Structures	0	0	0	29,400	0	29,400
62309-0-Rehabilitation of Private Properties	0	0	0	24,900	0	24,900
62310-0-Rehabilitation of Private Properties	461	0	0	9,300	0	9,300
62313-0-Rehabilitation of Private Properties	0	0	0	6,500	0	6,500
62327-0-Rehabilitation of Private Properties	0	0	0	1,800	0	1,800
62328-0-Rehabilitation of Private Properties	5,390	0	0	0	0	0
62335-0-Rehabilitation of Private Properties	197,993	149,964	149,964	0	150,000	-150,000
62534-0-Historic Preservation	139,093	167,022	167,022	0	167,000	-167,000
62608-0-Economic Development Activities	0	0	0	280,900	0	280,900
62614-0-Economic Development Activities	517,704	103,596	103,596	10,800	103,600	-92,800
62740-0-Comprehensive Community Development Plan	0	0	0	39,700	0	39,700
62907-0-General Administration	293,092	3,106,794	3,106,794	0	3,106,900	-3,106,900
63126-0-Other Administrative Costs	2,089	16,509	16,509	0	16,500	-16,500
80516-0-Centers and Handicapped	11,105	0	0	0	0	0
80518-0-Centers and Handicapped	15,194	0	0	0	0	0
80634-0-Neighborhood Facilities	4,808	0	0	12,400	0	12,400
81441-0-Flood and Drainage Facilities	35,000	0	0	0	0	0
81604-0-Public Services	17,983	0	0	0	0	0
81605-0-Public Services	0	0	0	9,500	0	9,500
81608-0-Public Services	8,118	0	0	0	0	0
81626-0-Public Services	449	0	0	0	0	0
81627-0-Public Services	0	0	0	900	0	900
81631-0-Public Services	5,310	0	0	3,000	0	3,000
81663-0-Public Services	29,000	0	0	0	0	0
82109-0-Rehabilitation of Public Structures	0	0	0	3,600	0	3,600
82132-0-Rehabilitation of Public Structures	3,364	0	0	0	0	0
82312-0-Rehabilitation of Private Properties	37,262	0	0	0	0	0
82325-0-Rehabilitation of Private Properties	10,669	0	0	0	0	0
82330-0-Rehabilitation of Private Properties	6,618	0	0	0	0	0
82366-0-Rehabilitation of Private Properties	130,617	0	0	0	0	0
82604-0-Economic Development Activities	36,475	0	0	0	0	0
85632-0-Pre Development Costs	8,895	0	0	0	0	0
INVENTORY CONTROL	-57,632	1,000	1,000	0	1,000	-1,000
69600-0-RECEIPTS	-85,177	0	0	0	0	0
69602-0-ADJUSTMENT	25,850	0	0	0	0	0
69603-0-COST VARIANCE	0	500	500	0	500	-500

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	2009 Actuals	2011 2011Requests	2011 2011PrelimDL	2010 2010Adopted	2011 2011Adopted	Variance
69604-0-INTRANSIT	0	0	0	0	0	0
69605-0-PHYS INV VARIANCE	1,694	500	500	0	500	-500