

Company

100-County of Bucks

	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
NET INCOME	-7,326,133	0	0	0	0	0
REVENUE	596,749,629	631,255,700	626,547,300	647,417,700	671,046,400	-23,628,700
RESTATETAX	187,905,722	188,550,000	189,550,000	188,550,000	199,700,000	-11,150,000
RETAXSPCASS	95,281	50,000	50,000	50,000	50,000	0
40302-0-40302-0	95,281	50,000	50,000	50,000	50,000	0
REPENALTYINT	627,504	0	0	0	0	0
40607-0-40607-0	278	0	0	0	0	0
40608-0-40608-0	535	0	0	0	0	0
40609-0-Penalty and Interest	1,479	0	0	0	0	0
40610-0-Penalty and Interest 2010	3,549	0	0	0	0	0
40611-0-Penalty and Interest 2011	4,111	0	0	0	0	0
40612-0-Penalty and Interest 2012	8,905	0	0	0	0	0
40613-0-Penalty and Interest 2013	25,509	0	0	0	0	0
40614-0-Penalty and Interest 2014	285,209	0	0	0	0	0
40615-0-Penalty and Interest 2015	266,642	0	0	0	0	0
40616-0-Penalty and Interest 2016	31,287	0	0	0	0	0
RECOLLECT	187,182,937	188,500,000	189,500,000	188,500,000	199,650,000	-11,150,000
40907-0-40907-0	891	0	0	0	0	0
40908-0-40908-0	1,045	0	0	0	0	0
40909-0-Real Estate Tax	183,794,703	188,500,000	189,500,000	188,500,000	199,650,000	-11,150,000
40910-0-Real Estate Tax 2010	7,531	0	0	0	0	0
40911-0-Real Estate Tax 2011	8,893	0	0	0	0	0
40912-0-Real Estate Tax 2012	25,533	0	0	0	0	0
40913-0-Real Estate Tax 2013	83,336	0	0	0	0	0
40914-0-Real Estate Tax 2014	1,216,220	0	0	0	0	0
40915-0-Real Estate Tax 2015	1,744,425	0	0	0	0	0
40916-0-Real Estate Tax 2016	300,336	0	0	0	0	0
40999-0-40999-0	24	0	0	0	0	0
RESTATETAXRE	2,425,742	4,000,000	4,000,000	4,000,000	4,350,000	-350,000
41009-0-Real Estate Tax Refunds	-1,198,494	0	0	0	0	0
41300-0-Gaming Act 71 Local Share Assm	3,624,237	4,000,000	4,000,000	4,000,000	4,350,000	-350,000
PERPROPTAX	87,999	125,800	125,800	117,400	125,800	-8,400
PARKSELFSPRG	87,999	125,800	125,800	117,400	125,800	-8,400
42952-0-Van Sant Airport	0	9,000	9,000	500	9,000	-8,500
42954-0-Gift Shop/Non Tile	12,374	14,600	14,600	14,600	14,600	0
42955-0-Cabin Rental Deposits	-3,475	0	0	0	0	0
42956-0-Recreation Fees	44,060	50,000	50,000	50,000	50,000	0
42957-0-Cultural	17,113	32,500	32,500	32,500	32,500	0

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
42958-0-42958-0	1,348	1,000	1,000	1,000	1,000	0
42959-0-Sales Tax	303	300	300	400	300	100
42960-0-Pool Concession	2,724	3,500	3,500	3,500	3,500	0
42963-0-Weisel Youth Hostel	13,552	13,400	13,400	13,400	13,400	0
42964-0-American Youth Hostel Membership	0	500	500	500	500	0
42968-0-Horse Park	0	1,000	1,000	1,000	1,000	0
LICANDPERMIT	2,103,223	76,374,400	76,481,900	107,056,100	76,481,900	30,574,200
COUNTYPORT	248,273	222,700	223,200	222,700	223,200	-500
43001-0-State License Fees - Small Games	15,487	16,000	16,000	16,000	16,000	0
43002-0-Costs Act 515 & 319	180	200	200	200	200	0
43003-0-Other Licenses and Permits	232,606	206,500	207,000	206,500	207,000	-500
HEALTHDEPT	1,854,427	2,027,000	2,134,000	1,967,500	2,134,000	-166,500
43101-0-Sewage Disposal	542,042	550,000	565,000	530,000	565,000	-35,000
43102-0-Sewage Vehicles	51,273	65,000	60,000	60,000	60,000	0
43103-0-Eating & Drinking	1,001,331	1,060,000	1,200,000	1,050,000	1,200,000	-150,000
43104-0-Mobile Home Parks	15,292	20,000	17,000	19,000	17,000	2,000
43105-0-Camp and Campgrounds	9,350	11,000	10,500	10,500	10,500	0
43106-0-Food Managers Certifications	79,055	130,000	105,000	120,000	105,000	15,000
43107-0-Water Bottles	11,885	17,000	18,500	17,000	18,500	-1,500
43108-0-43108-0	17,685	25,000	20,000	22,000	20,000	2,000
43110-0-Public Bathing Places	40,960	50,000	45,000	45,000	45,000	0
43111-0-Well Inspection/Water Monitoring	82,455	95,000	90,000	90,000	90,000	0
43113-0-Pesticide Course	3,100	4,000	3,000	4,000	3,000	1,000
OPENINGBAL	0	74,124,200	74,124,200	104,865,400	74,124,200	30,741,200
43201-0-Opening Balance	0	74,124,200	74,124,200	104,865,400	74,124,200	30,741,200
PERMITS	523	500	500	500	500	0
43501-0-Pistol Permits	523	500	500	500	500	0
COURTCOSTS	3,072,541	3,344,900	3,344,900	3,368,300	3,344,900	23,400
COUNTYCOURT	230,299	250,000	250,000	275,000	250,000	25,000
44002-0-County Fines	230,299	250,000	250,000	275,000	250,000	25,000
DISTR COURT	1,780,068	1,986,600	1,986,600	1,981,200	1,986,600	-5,400
44101-0-District Court Costs	1,597,484	1,785,500	1,785,500	1,757,100	1,785,500	-28,400
44102-0-District Court Fines	38,644	45,900	45,900	51,900	45,900	6,000
44103-0-District Court Postage	141,688	150,000	150,000	165,800	150,000	15,800
44104-0-Forfeited Bail	-1,375	0	0	0	0	0
44105-0-District Court NSF Check Charge	3,359	4,400	4,400	5,300	4,400	900
44106-0-Marriage License Application Fee	268	800	800	1,100	800	300
CONSTAFLEFEE	1,062,174	1,108,300	1,108,300	1,112,100	1,108,300	3,800

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
44401-0-Constable Fees District Court	126,050	139,600	139,600	131,200	139,600	-8,400
44402-0-Constable Fees District Court	111,530	117,800	117,800	117,900	117,800	100
44403-0-Constable Fees District Court	53,085	46,300	46,300	52,600	46,300	6,300
44404-0-Constable Fees District Court	100,410	83,800	83,800	109,200	83,800	25,400
44406-0-Constable Fees District Court	31,367	44,600	44,600	33,100	44,600	-11,500
44407-0-Constable Fees District Court	40,633	43,300	43,300	41,700	43,300	-1,600
44408-0-Constable Fees District Court	74,315	80,500	80,500	78,800	80,500	-1,700
44409-0-44409-0	69,101	69,100	69,100	67,200	69,100	-1,900
44410-0-Constable Fees District Court	45,608	53,300	53,300	46,100	53,300	-7,200
44411-0-Constable Fees District Court	45,632	59,600	59,600	38,500	59,600	-21,100
44412-0-Constable Fees District Court	31,453	44,700	44,700	30,900	44,700	-13,800
44413-0-Constable Fees District Court	47,684	55,000	55,000	48,600	55,000	-6,400
44414-0-Constable Fees District Court	24,760	23,400	23,400	29,400	23,400	6,000
44415-0-Constable Fees District Court	22,477	20,100	20,100	23,500	20,100	3,400
44416-0-Constable Fees District Court	42,515	28,200	28,200	54,300	28,200	26,100
44417-0-Constable Fees District Court	15,966	12,600	12,600	17,800	12,600	5,200
44418-0-Constable Fees District Court	19,249	19,900	19,900	21,000	19,900	1,100
44419-0-Constable Fees District Court	21,321	19,800	19,800	21,900	19,800	2,100
44421-0-Constable Fees District Court	114,209	118,800	118,800	118,700	118,800	-100
44422-0-Constable Fees District Court	24,020	26,900	26,900	28,500	26,900	1,600
44435-0-Constable Fees Domestic Rel	789	1,000	1,000	1,200	1,000	200
MONEYPROPERT	2,113,175	2,158,300	2,278,100	2,402,800	32,388,100	-29,985,300
INTEREST	970,429	1,011,700	1,079,000	1,255,500	1,189,000	66,500
45008-0-Interest Savings/Checking	357,057	229,800	288,700	491,300	288,700	202,600
45009-0-Interest Certificate of Deposit	148,331	16,300	16,300	8,200	16,300	-8,100
45011-0-Interest Cash Investments	385,233	762,000	762,000	756,000	872,000	-116,000
45012-0-45012-0	80,177	0	0	0	0	0
45013-0-Interest Miscellaneous	89	0	0	0	0	0
45017-0-Interest BHS Reserve Account	0	3,600	12,000	0	12,000	-12,000
45099-0-Interest Clearing Account	-459	0	0	0	0	0
RENT	1,142,746	1,146,600	1,199,100	1,147,300	31,199,100	-30,051,800
45501-0-Rent - Land	58,681	59,300	59,300	58,500	59,300	-800
45502-0-Rent Buildings	768,615	737,000	762,000	749,500	762,000	-12,500
45503-0-Rent Equipment Tower	190,903	222,500	250,000	211,500	250,000	-38,500
45504-0-45504-0	19,581	22,800	22,800	22,800	22,800	0
45596-0-Rent 600 Lewis Drive	104,965	105,000	105,000	105,000	105,000	0
45700-0-Proceeds from Other Financing	0	0	0	0	30,000,000	-30,000,000
GRANTSGIFTS	250,063,241	265,631,200	261,088,000	257,041,800	263,370,500	-6,328,700

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
FEDERALGRANT	24,976,338	26,221,300	30,752,100	29,922,000	30,831,300	-909,300
46009-0-HUD- Federal Home Program Grant	331,277	0	1,430,000	1,575,000	1,430,000	145,000
46012-0-HUD-Fed Community Development Block Grant	1,323,627	0	3,074,000	2,867,200	3,074,000	-206,800
46016-0-IV-D FFP	4,578,535	5,800,000	5,665,000	5,845,300	5,744,200	101,100
46017-0-IV-D Incentive	897,740	800,000	800,000	778,000	800,000	-22,000
46020-0-Title XX	481,442	481,400	481,400	481,400	481,400	0
46021-0-DPW-Federal Safe Havens Grant	1,600	0	0	0	0	0
46023-0-Tilte IVE Independent Livings	787,334	799,800	799,800	799,800	799,800	0
46024-0-JPO Title IVE	6,890,653	7,352,200	6,939,500	6,644,000	6,939,500	-295,500
46027-0-HMIS	0	0	108,000	108,000	108,000	0
46029-0-TANF	2,585,930	2,661,600	2,661,600	2,661,600	2,661,600	0
46030-0-Title IVB	138,365	138,400	138,400	138,400	138,400	0
46034-0-Dept of Trans-Federal-Seat Belt Safety Prog	73,559	0	86,000	86,000	86,000	0
46037-0-Dept. of Health- Federal WIC Program	1,072,234	1,118,000	1,109,400	1,118,000	1,109,400	8,600
46038-0-Emergency Management Assistance	68,829	135,000	135,000	150,000	135,000	15,000
46045-0-Emergency Shelter Grants Pgms	271,664	0	154,000	153,000	154,000	-1,000
46046-0-PEMA-Federal UASI Grant	255,802	1,100,000	1,100,000	237,000	1,100,000	-863,000
46050-0-DPW-Federal	3,211,186	3,357,000	3,357,000	3,586,900	3,357,000	229,900
46054-0-Dept. of Health- Public Hlth Preparedness	366,598	483,200	489,000	483,200	489,000	-5,800
46055-0-Dept. of Health-Federal Aids Testing	98,673	107,400	107,400	107,400	107,400	0
46058-0-Dept. of Health- Federal MCH Title V	161,352	151,900	151,900	151,900	151,900	0
46059-0-Dept. of Health- Immunizations	443,748	286,000	368,000	460,600	368,000	92,600
46061-0-Highway Pass Through (SRHP)	93,206	84,000	84,000	84,000	84,000	0
46071-0-Transit Monitoring	79,536	61,800	61,800	61,800	61,800	0
46072-0-Region Wide Transit/GIS	15,000	20,000	20,000	10,000	20,000	-10,000
46077-0-Dept Trans-Federal-DUI Chkpt	95,935	184,900	184,900	184,800	184,900	-100
46084-0-46084-0	0	300,800	300,800	300,800	300,800	0
46098-0-Lower Neshaminy Creek TFS	-1	0	0	0	0	0
46099-0-Pennsylvania Emergency Management	106,811	0	0	0	0	0
46601-0-Cross Keys Planning & Transportation Study	7,913	0	0	0	0	0
46602-0-Drug Court BJA Grant	27,585	89,400	89,400	112,100	89,400	22,700
46603-0-Drug Court SAMHSA Grant	245,390	143,300	143,300	315,200	143,300	171,900
46605-0-Domestic Abuse Grant 2014	188,158	0	147,300	216,700	147,300	69,400
46606-0-DCED PREP Grant	48,914	48,900	48,900	48,900	48,900	0
46607-0-Upper South Newtown Rail Trail	27,744	250,000	250,000	75,000	250,000	-175,000
46608-0-TCDI: Bristol Twp Economic Devp't Analysis	0	25,000	25,000	80,000	25,000	55,000
46609-0-PennWorks Route 13 Water/Sewer Ext Project	0	141,300	141,300	0	141,300	-141,300
46611-0-Neshaminy Greenway Trail Phase II	0	100,000	100,000	0	100,000	-100,000

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
STATEGRANT	222,850,144	237,674,200	228,598,200	224,772,800	230,648,500	-5,875,700
46101-0-Human Services Development Grant	445,704	378,000	385,400	411,000	385,400	25,600
46102-0-Homeless Assistance Grant	198,842	198,800	198,800	198,800	198,800	0
46103-0-Grant In Aid	919,618	922,000	922,000	920,000	922,000	-2,000
46104-0-PCCD-State Victim Witness Grant	79,889	142,700	142,700	142,700	142,700	0
46105-0-DPW ACT 148	31,771,464	34,687,300	32,314,900	32,519,700	32,194,200	325,500
46106-0-JCJC Grant-in-Aid	626,390	624,800	624,800	626,400	624,800	1,600
46107-0-YDC/YFC County Share	668,297	1,024,200	864,200	752,300	864,200	-111,900
46108-0-Medical Assistance (Includes M	23,496,117	24,421,100	24,421,100	22,741,100	24,371,100	-1,630,000
46109-0-Special Grant Funding	1,637,543	1,799,200	1,799,200	1,751,500	1,799,200	-47,700
46111-0-Liquid Fules State Allocation	307,615	345,000	345,000	335,000	345,000	-10,000
46112-0-Act 12 (Health Department)	826,898	825,200	825,200	825,200	825,200	0
46114-0-Dept. of Health- State Tuberculosis Program	66,468	81,600	81,600	81,600	81,600	0
46115-0-Act 315 (Health Department)	3,322,267	3,223,500	3,223,500	3,223,500	3,223,500	0
46120-0-Emergency Shelter Grant	70,711	0	50,000	100,000	50,000	50,000
46121-0-Pa Commission Crime & Delinquency	97,618	90,000	70,000	70,000	70,000	0
46122-0-RACP Grant	133,500	0	0	0	0	0
46125-0-Breakfast & Lunch Program	64,066	70,000	70,000	72,600	70,000	2,600
46133-0-Aging Block Grant	6,813,830	6,718,100	6,923,700	7,018,900	6,923,700	95,200
46134-0-Hazardous Material Response Grant	44,304	59,900	59,900	44,300	59,900	-15,600
46135-0-DPH-State- Emergency Service P & A Grant	269,442	285,700	285,700	299,000	285,700	13,300
46137-0-Jury Fee Reimbursement - State	3,162	15,000	15,000	20,000	15,000	5,000
46138-0-Grand Jury Fee Reimbursements	20,435	22,000	22,000	22,800	22,000	800
46139-0-Bridge Housing	154,054	154,100	154,100	154,100	154,100	0
46141-0-Aids Education State	90,029	77,700	77,700	77,700	77,700	0
46143-0-NHT	2,140	10,000	10,000	2,600	10,000	-7,400
46144-0-Act 44 Alloc Bridge Reconstruction	346,382	2,035,000	185,000	2,035,000	185,000	1,850,000
46146-0-Dept of Aging-State- Title XIX	1,092,372	906,900	953,200	1,027,800	953,200	74,600
46150-0-DPW- State	134,646,602	137,032,500	132,585,800	139,084,200	134,806,800	4,277,400
46151-0-Dept. of Aging- State Food Purchase Program	11,513	12,000	12,000	13,000	12,000	1,000
46154-0-State Offender Supervision Fund	578,906	655,000	655,000	610,000	655,000	-45,000
46156-0-Case Management Program	48,300	48,300	48,300	48,300	48,300	0
46157-0-Redevelopment Assistance	91,232	0	0	25,000	0	25,000
46162-0-46162-0	5,000	0	5,000	0	5,000	-5,000
46165-0-Domestic Relations State Grant	0	0	0	17,000	0	17,000
46166-0-Judicial Svcs Operations of Co	599,222	1,050,000	910,000	910,000	910,000	0
46167-0-Family Service Systems Reform	408,816	412,400	412,400	391,800	412,400	-20,600
46174-0-DCED Grant	16,560	0	0	0	0	0

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46180-0-BC Transport, Inc.	2,434,516	2,491,100	2,491,200	2,532,700	2,491,200	41,500
46181-0-West Nile Virus Grant	133,497	160,600	155,100	160,600	155,100	5,500
46182-0-Senior Judge Reimbursement	58,600	67,600	67,600	91,300	67,600	23,700
46183-0-Farmers Market	3,622	4,000	4,000	4,000	4,000	0
46185-0-PCCD VOJO Grant (Victims of Juvenile Offenders)	97,578	124,700	124,700	124,700	124,700	0
46186-0-DEP-State Act 101 Section 903 County Recycling	49,455	45,000	45,000	44,700	45,000	-300
46188-0-DEP - Household Hazardous Waste	0	100,000	100,000	85,000	100,000	-15,000
46189-0-Act 89 Allocation	20,522	362,900	200,000	530,000	200,000	330,000
46192-0-DPW-State Guardianship Act 24 Reimbursement	30,625	20,000	20,000	20,000	20,000	0
46196-0-District Attorney Reimbursement	114,122	116,500	115,600	114,200	115,600	-1,400
46197-0-Keystone Grant	430,324	0	0	143,500	0	143,500
46701-0-GRT RECEIPTS	3,444,867	13,068,700	13,068,700	0	13,068,700	-13,068,700
46702-0-Haz Mat Preparedness Planning & Training Grnt	21,559	0	0	0	0	0
46706-0-Fraud Prevention & Prosecution Grant	260,011	274,200	274,200	271,400	274,200	-2,800
46707-0-YDC/YFC State Share	1,002,447	1,536,400	1,296,400	1,128,500	1,296,400	-167,900
46711-0-Middle Neshaminy Creek Trail Feasibility Study	17,100	4,000	4,000	4,000	4,000	0
46713-HIPF Receipts	0	0	0	2,000,000	0	2,000,000
46713-0-HIPF Receipts	4,437,173	0	0	0	0	0
46714-0-Local Law Enforcement Grant (LLEG)	0	0	0	190,000	0	190,000
46715-0-Hazard Mitigation Grant Program (HMGP)	10,002	0	0	0	0	0
46717-0-PCCD IP Grant	16,818	250,000	250,000	278,700	250,000	28,700
46718-0-CCAP Pretrial Grant	52,538	0	0	100,000	0	100,000
46719-0-DMVA Grant	8,182	0	10,000	0	10,000	-10,000
46720-0-PA Interpreter Act & Unified Judicial System	198,422	100,000	100,000	100,000	100,000	0
46721-0-Zika Grant	32,856	0	0	16,400	0	16,400
46722-0-Integrated Care Program (ICP)	0	0	0	260,200	0	260,200
46724-0-LOUD/COE Revenue	0	500,000	500,000	0	500,000	-500,000
46726-0-PA Automobile Theft Prevention Grant	0	120,500	118,500	0	118,500	-118,500
OTHERGRANT	701,028	763,500	765,500	712,500	905,500	-193,000
46201-0-Other Grants and Gifts	538,977	597,000	597,000	547,800	737,000	-189,200
46202-0-Radiation Emergency Response	31,470	31,500	31,500	31,500	31,500	0
46203-0-Hazardous Waste Contributions	120,128	124,000	124,000	120,200	124,000	-3,800
46209-0-Gambling Prevention	10,453	11,000	13,000	13,000	13,000	0
CONTRIBUTION	122,245	108,000	108,000	115,000	108,000	7,000
46308-0-Cong. Meal Contribution	101,535	102,000	102,000	110,000	102,000	8,000
46309-0-HDM Contribution	5,700	6,000	6,000	5,000	6,000	-1,000
46312-0-Waiver Svc Enrollment	15,010	0	0	0	0	0
COSTSHARINGA	17,000	19,700	19,700	15,000	19,700	-4,700

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
46402-0-Cost Share HS	572	1,500	1,500	1,500	1,500	0
46403-0-Cost Share PC	15,931	17,000	17,000	11,000	17,000	-6,000
46404-0-Cost Share ADC	317	1,000	1,000	2,000	1,000	1,000
46406-0-Cost Share DME/PERS	181	200	200	500	200	300
PAYINLIEUTAX	1,396,485	844,500	844,500	1,504,500	857,500	647,000
46802-0-46802-0	5,458	5,400	5,400	5,400	5,400	0
46805-0-Pilot - Airgas	4,291	0	0	0	0	0
46806-0-46806-0	205,802	250,000	250,000	250,000	250,000	0
46813-0-Pilot - US Steel	750,000	140,000	140,000	800,000	140,000	660,000
46822-0-Pilot - Pennswood Village	80,000	80,000	80,000	80,000	80,000	0
46823-0-Pilot - LifeQuest Nursing Center	14,502	14,500	14,500	14,500	14,500	0
46843-0-Pilot - Lutheran Community	20,967	21,000	21,000	21,000	21,000	0
46849-0-Pilot - Warminster Partnership	296,789	296,800	296,800	296,800	296,800	0
46852-0-Pilot - Rockhill Mennonite	18,674	18,600	18,600	18,600	18,600	0
46855-0-Pilot - Christ's Home	0	18,200	18,200	18,200	31,200	-13,000
DEPARTCHGS	78,876,373	89,388,700	87,885,300	82,287,300	88,941,900	-6,654,600
FEEINCOME	40,415,381	43,226,000	43,066,000	44,705,100	46,740,600	-2,035,500
47002-0-Fees Recorder of Deeds	2,982,608	2,800,000	2,800,000	2,900,000	2,800,000	100,000
47003-0-Fees Register of Wills	2,682,730	2,700,000	2,750,000	2,725,000	2,800,000	-75,000
47004-0-Sheriff Fees	1,781,919	1,900,000	1,900,000	1,700,000	1,900,000	-200,000
47005-0-Fees Coroner	12,215	17,500	16,500	15,000	16,500	-1,500
47006-0-Fees Prothonotary	2,321,193	2,500,000	2,600,000	2,400,000	2,600,000	-200,000
47007-0-Clerk of Courts	1,830,953	1,850,000	1,850,000	1,750,000	1,850,000	-100,000
47008-0-Fees Domestic Relations	27,883	26,000	26,000	28,000	26,000	2,000
47009-0-Parental Support	188,213	169,800	169,800	218,800	169,800	49,000
47010-0-Fees Voter Registration	61	200	200	200	200	0
47012-0-Criminal Lab Users Fees	217,662	260,000	260,000	260,000	260,000	0
47013-0-Fees Act 13	1,224,364	3,100,000	2,000,000	2,350,000	2,250,000	100,000
47014-0-Fees Contracted Receipt	2,478,004	2,380,000	2,380,000	2,380,000	2,550,000	-170,000
47016-0-Fees Tax Claim Bureau	773,238	765,000	765,000	780,000	765,000	15,000
47017-0-Fees BOA Act 319	6,269	5,500	5,500	5,500	5,500	0
47020-0-Fees Central Booking	566,754	575,000	650,000	550,000	650,000	-100,000
47021-0-Fees Fire Marshal	26,471	27,000	27,000	27,000	27,000	0
47023-0-Fees Park Department Special unit	104,386	102,000	102,000	95,000	102,000	-7,000
47024-0-Fees Law Library	2,100	2,000	2,000	2,000	2,000	0
47025-0-Fees Police Training	6,000	5,000	5,000	5,000	5,000	0
47026-0-Fees 911 Emergency Response	14,010,016	12,921,200	12,921,200	14,921,200	15,306,800	-385,600
47027-0-Fees Planning Administration	171,582	160,000	160,000	160,000	160,000	0

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
47029-0-Fees BOA Parcel ID	820,460	780,000	780,000	800,000	780,000	20,000
47033-0-47033-0	265,081	284,400	284,400	301,000	284,400	16,600
47034-0-IS Fees Clerk of Courts	47,044	50,000	50,000	50,000	50,000	0
47035-0-Fees Bid Specifications	15	0	0	100	0	100
47036-0-Fees Arbitration	25,426	30,000	30,000	25,000	30,000	-5,000
47038-0-Fees Financial Administrative	97,550	100,000	100,000	100,000	100,000	0
47039-0-47039-0	33,481	0	0	0	0	0
47040-0-Fees Ordinance 81	179,525	180,000	180,000	180,000	180,000	0
47041-0-Fees late Filing	7,850	12,000	12,000	25,000	12,000	13,000
47042-0-Masters Fees (Courts)	114,144	120,000	120,000	120,000	120,000	0
47045-0-Work Release Restitution	586,090	550,000	550,000	700,000	550,000	150,000
47046-0-HOME Program Income	0	0	120,000	120,000	120,000	0
47047-0-Transportation Fees	325,129	320,000	320,000	300,000	320,000	-20,000
47048-0-Bucks County Offender Supervision	1,158,222	1,310,000	1,310,000	1,220,000	1,310,000	-90,000
47049-0-Affordable Housing Fees	742,973	0	500,000	500,000	500,000	0
47051-0-Law Library Fees	336,151	375,000	385,000	385,000	385,000	0
47052-0-Fee Consumer Protection	365,815	360,000	360,000	360,000	375,000	-15,000
47053-0-DA Cost of Prosecution	41,664	5,000	10,000	5,000	10,000	-5,000
47055-0-Coroner Cremations	161,400	200,000	175,000	175,000	175,000	0
47056-0-Autopsy Photographs	5,650	5,000	5,000	7,000	5,000	2,000
47057-0-Interstate Transfer Fee	13,304	14,600	14,600	12,000	14,600	-2,600
47060-0-Boat Concession Fees	182,637	220,000	220,000	220,000	220,000	0
47062-0-Golf Course/Greens/Cart Fees	202,131	300,000	300,000	300,000	300,000	0
47063-0-47063-0	2,385	1,500	1,500	1,800	1,500	300
47064-0-Camping Fees	30,751	32,000	32,000	32,000	32,000	0
47065-0-47065-0	82,050	77,000	77,000	77,000	77,000	0
47066-0-Mobile Concession Fees	500	800	800	500	800	-300
47067-0-Admission Fees	45,993	40,000	40,000	35,000	40,000	-5,000
47068-0-Tiles and Special Orders Fees	365,076	385,000	385,000	385,000	385,000	0
47069-0-Membership Fees	245,848	250,000	250,000	250,000	250,000	0
47070-0-Rental Fees	13,584	12,000	12,000	12,000	12,000	0
47072-0-Security Services (W&S)	200,000	200,000	200,000	200,000	200,000	0
47073-0-Sheriff Fingerprinting Fees	3,675	5,000	5,000	38,000	5,000	33,000
47074-0-Fees BOA Annual Appeal	51,460	48,000	48,000	55,000	48,000	7,000
47075-0-Forensic Lab Fees	545,056	550,000	580,000	550,000	580,000	-30,000
47076-0-Manditroy Training Revenue	66,784	70,000	70,000	70,000	70,000	0
47077-0-Dog Park Fees	24,240	25,000	25,000	25,000	25,000	0
47078-0-Fees BOA Data Request	49,050	58,000	58,000	65,000	58,000	7,000

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
47079-0-Non-Grant Drug Court Fees	6,211	10,000	10,000	11,500	10,000	1,500
47080-0-ARD Admin Fees	634,215	650,000	670,000	650,000	670,000	-20,000
47081-0-Miscellaneous Issuance Assessment	341,304	353,100	353,100	333,100	353,100	-20,000
47083-0-Adult Prob Elect Monitoring GPS Fees	32,895	50,000	51,000	36,000	51,000	-15,000
47084-0-Vehicle Registration Fees	237,876	1,950,000	2,000,000	1,950,000	2,000,000	-50,000
47087-0-JUV Electronic Monitoring Fees	1,099	300	300	1,500	300	1,200
47088-0-JUV Act 217 2004 JUV Restitution Fund	14,556	15,000	15,000	12,500	15,000	-2,500
47089-0-Limited Access Filing Fee (Act 5 of 2016)	18,284	200,000	200,000	200,000	200,000	0
47091-0-Expungement/Limited Access	48,304	330,000	330,000	300,000	330,000	-30,000
47097-0-Incoming Transcript Fees	0	200,000	200,000	0	200,000	-200,000
47098-0-Substance Abuse Preventative Fund	166,502	175,000	180,000	180,000	984,000	-804,000
47099-0-Miscellaneous Fees	61,324	56,100	56,100	56,400	56,100	300
COMMISSIONS	2,976,003	2,958,000	3,265,000	3,093,000	3,315,000	-222,000
47101-0-Treasurer Commissions	67,398	73,000	80,000	73,000	80,000	-7,000
47102-0-Recorder of Deeds Commissions	1,275,111	1,225,000	1,325,000	1,225,000	1,375,000	-150,000
47106-0-Act 515 & 319 Taxes Commissions	32,970	10,000	10,000	20,000	10,000	10,000
47107-0-Hotel Tax Admin Commissions	0	0	200,000	0	200,000	-200,000
47116-0-Tax Claim Bureau Commissions	1,600,524	1,650,000	1,650,000	1,775,000	1,650,000	125,000
MAINTENANCE	17,111,829	17,591,100	17,294,600	18,185,900	17,294,100	891,800
47213-0-MTCE Rehabilitation Center	268,083	230,000	230,000	210,000	230,000	-20,000
47221-0-Social Security	204,761	162,000	162,000	186,000	162,000	24,000
47222-0-Pensions & Social Security	5,361,417	5,800,000	5,800,000	5,303,100	5,800,000	-496,900
47223-0-Resident Trust Deposits	135,861	150,000	150,000	150,000	150,000	0
47224-0-Private Payments	6,624,163	6,609,800	6,609,800	6,955,800	6,609,800	346,000
47228-0-Medicare Part A	2,460,556	2,480,600	2,387,000	3,486,000	2,386,500	1,099,500
47229-0-Medicare Part B	826,194	1,150,000	1,000,000	801,600	1,000,000	-198,400
47230-0-Insurance Part A	1,539,265	1,400,100	1,370,200	1,370,200	1,370,200	0
47231-0-Insurance Part B	407,442	408,000	390,000	408,000	390,000	18,000
47243-0-Health Insurance Reimbursement	3,949	10,000	5,000	10,000	5,000	5,000
47298-0-Resident Trust Transfers	-719,861	-809,400	-809,400	-694,800	-809,400	114,600
INTERNSRVDEB	-2,300,876	-2,499,500	-2,578,000	-2,421,900	-2,578,000	156,100
42036-0-Bank Adjustments	621	600	600	600	600	0
47401-0-Interdepartmental Collection	-2,161,411	-2,360,100	-2,438,600	-2,318,500	-2,438,600	120,100
47402-0-Interdepartmental Transfers	-140,086	-140,000	-140,000	-104,000	-140,000	36,000
TRANSFER	20,674,036	28,113,100	26,837,700	18,725,200	24,170,200	-5,445,000
47901-0-Transfer from General Fund	17,309,316	25,075,000	18,799,600	15,442,000	16,132,100	-690,100
47915-0-Transfers From 2013 Bond Issue	2,234,000	2,234,000	2,234,000	2,234,000	2,234,000	0
47924-0-Transfers from 1997 Bond Open	600,192	804,100	804,100	1,049,200	804,100	245,100

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
47931-0-Transfers From 2016 Bond Issue	530,528	0	0	0	0	0
47932-0-Transfers From 2018 Loan	0	0	5,000,000	0	5,000,000	-5,000,000
OTHERRECEIPT	70,101,613	1,682,400	1,793,300	2,594,000	2,343,300	250,700
SALEBKSMAPS	16,027	2,300	2,300	6,600	2,300	4,300
48300-0-Sale of Books and Maps	16,027	2,300	2,300	6,600	2,300	4,300
SALEPROPSERV	848,984	780,000	780,000	1,530,000	1,030,000	500,000
48500-0-Sale of Property, Supplies & Equipment	848,984	780,000	780,000	1,530,000	1,030,000	500,000
JOINTPROJSAL	650,118	40,000	40,000	40,000	40,000	0
48601-0-Community Contracts (Planning)	38,140	40,000	40,000	40,000	40,000	0
48604-0-Commission - Canteen Corporation	611,979	0	0	0	0	0
REIMBEXPENSE	1,327,239	533,000	515,400	598,300	515,400	82,900
48701-0-Telephone Commissions & Service	393,003	0	0	0	0	0
48702-0-Xerox	6,296	8,000	8,000	8,000	8,000	0
48703-0-Commissions Vending Machines	44,352	11,000	11,000	11,000	11,000	0
48706-0-Salaries	95,194	74,900	74,900	144,600	74,900	69,700
48707-0-Reimb Expense Services	140,065	100,500	135,500	50,500	135,500	-85,000
48714-0-Reimbursement Laboratory Service	3,519	3,000	3,000	4,000	3,000	1,000
48715-0-48715-0	1,100	2,000	2,000	2,000	2,000	0
48716-0-Freight	5,922	9,000	9,000	9,000	9,000	0
48718-0-Viewer Fees	0	300	300	300	300	0
48724-0-Non-IV D Reimbursement Laboratory Services	379	500	500	500	500	0
48729-0-Agricultural Land Preservation	146,975	140,000	140,000	140,000	140,000	0
48730-0-Hazardous Material Incident Response	6,923	0	0	0	0	0
48731-0-Tax Administration	80,604	80,000	0	80,000	0	80,000
48799-0-Misc. Reimbursed Expense	402,907	103,800	131,200	148,400	131,200	17,200
BONDINVPROC	66,363,419	0	0	0	0	0
48801-0-Bond Proceeds	66,363,419	0	0	0	0	0
MISCREVENUE	895,826	327,100	455,600	419,100	755,600	-336,500
48900-0-Miscellaneous Revenue	895,826	327,100	455,600	419,100	755,600	-336,500
EXPENSES	589,423,496	631,255,700	626,547,300	647,417,700	671,046,400	-23,628,700
SALARIES AND FRINGES	218,141,589	241,564,400	228,628,200	219,693,200	226,431,000	-6,737,800
SALARIES	154,241,537	171,093,300	162,320,500	157,397,700	162,804,400	-5,406,700
50400-0-Staff Special/Supplemental Pay	140,974,312	156,727,400	149,776,800	146,116,200	149,983,400	-3,867,200
50499-0-Salary Adjustment Reserve	0	400,000	400,000	400,000	400,000	0
50500-0-Staff/Premium Pay	8,944,698	8,352,100	6,914,200	5,958,800	7,164,200	-1,205,400
50600-0-Per Diems FICA	3,299,729	4,686,400	4,166,500	4,153,800	4,152,200	1,600
50700-0-Per Diems FICA and Retirement	1,022,798	927,400	1,063,000	768,900	1,104,600	-335,700
FRINGE BENEFITS	64,135,180	70,877,200	66,664,800	62,586,000	63,983,700	-1,397,700

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
50901-0-FICA	11,617,244	0	12,210,000	11,830,000	12,210,500	-380,500
50903-0-Life Insurance	466,338	0	490,000	468,000	490,000	-22,000
50904-0-Retirement County	10,522,194	0	10,120,000	10,120,000	10,120,000	0
50905-0-Retirement - State	59,658	0	60,000	50,000	60,000	-10,000
50906-0-Unemployment Compensation	642,077	0	670,000	600,000	670,000	-70,000
50907-0-Non-Union Benefits	48,100	0	50,000	10,000	50,000	-40,000
50908-0-Union Health & Welfare	9,343,635	0	9,720,000	9,035,000	9,720,000	-685,000
50910-0-Estimated Fringe Benefits	0	70,877,200	0	0	0	0
50911-0-Other Fringe Benefits	74,361	0	80,000	30,000	80,000	-50,000
50914-0-Union Retirement Benefits	1,403,306	0	1,460,000	1,395,000	1,460,000	-65,000
50915-0-Blue Shield	29,377,243	0	32,894,800	30,163,000	30,213,200	-50,200
50916-0-Blue Shield Excess Claims	329,746	0	0	0	0	0
50917-0-FML Admin	62,475	0	0	0	0	0
50918-0-Dental and Vision Benefits	614,242	0	640,000	615,000	640,000	-25,000
50919-0-C.O.B.R.A.	-445,849	0	-500,000	-500,000	-500,000	0
50920-0-Medicare 65 Special" Coverage (Part B)"	20,411	0	20,000	20,000	20,000	0
50998-0-Hospitalization Withholdings	0	0	-1,250,000	-1,250,000	-1,250,000	0
INTERNAL PAYROLL CREDITS	-235,127	-406,100	-357,100	-290,500	-357,100	66,600
51000-0-Internal Payroll Credits	-175,732	-294,900	-271,700	-236,500	-271,700	35,200
51010-0-Internal Fringe Credits	-59,395	-111,200	-85,400	-54,000	-85,400	31,400
GENERAL EXPENSES SUPPLIES AND SERVICES	260,281,978	253,850,300	246,732,300	237,425,700	248,977,900	-11,552,200
OPERATING MATERIALS AND SUPPLIES	4,663,204	4,576,800	4,154,200	3,778,800	4,154,200	-375,400
61101-0-Food	1,329,468	1,825,800	1,552,600	1,431,700	1,552,600	-120,900
61102-0-Janitorial Supplies	313,047	343,600	342,500	308,500	342,500	-34,000
61103-0-Medical and Surgical Supplies	895,083	930,500	880,500	830,500	880,500	-50,000
61104-0-Headstones and Markers	20,480	28,000	28,000	28,000	28,000	0
61106-0-Laundry Supplies	23,365	40,000	33,500	37,000	33,500	3,500
61107-0-Microfilm and Photocopy Supplies	946	2,900	1,000	1,000	1,000	0
61108-0-Recreation Supplies	3,950	2,000	2,000	2,000	2,000	0
61109-0-Election Supplies	153,195	158,500	158,500	171,000	158,500	12,500
61110-0-Electronic Components	18,763	27,500	27,500	34,400	27,500	6,900
61111-0-Field Operating Supplies	46,636	100,500	54,800	58,800	54,800	4,000
61112-0-Non Food Supplies	22,193	21,000	20,000	20,000	20,000	0
61115-0-Bedding and Linen Supplies	91,274	121,600	104,600	94,600	104,600	-10,000
61116-0-Park Supplies	4,245	6,000	5,500	7,000	5,500	1,500
61117-0-Pool Supplies	27,386	28,200	28,200	28,200	28,200	0
61122-0-Landscaping Supplies	19,999	16,500	16,500	16,000	16,500	-500
61124-0-Pharmaceutical Supplies	609,608	535,000	560,000	560,000	560,000	0

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
61125-0-Graphic Supplies	2,962	3,000	3,000	3,000	3,000	0
61127-0-Security Supplies	30,048	52,000	35,000	28,000	35,000	-7,000
61128-0-Fire and Safety Supplies	3,080	2,500	2,500	2,000	2,500	-500
61129-0-Printing and Reproduction Supplies	3,608	4,000	4,000	4,000	4,000	0
61130-0-Photocopy Supplies	26	0	0	0	0	0
61131-0-Health and Beauty Aids	4,060	5,000	4,000	5,000	4,000	1,000
61136-0-Postage	5,890	6,000	6,000	6,000	6,000	0
61137-0-Software	125,492	316,300	283,600	101,700	283,600	-181,900
61138-0-Inmate Welfare & Recreation Supplies & Services	908,179	0	0	0	0	0
61154-0-Art Supplies	221	400	400	400	400	0
MAINTENANCE MATERIALS AND SUPPLIES	307,692	367,200	351,200	355,100	351,200	3,900
61201-0-Building Supplies	15,239	14,800	14,800	12,800	14,800	-2,000
61202-0-Construction Supplies	15,397	37,300	37,300	50,300	37,300	13,000
61203-0-Maintenance Supplies	208,934	215,600	206,600	212,000	206,600	5,400
61204-0-Plumbing Supplies	21,776	19,000	19,000	20,000	19,000	1,000
61206-0-Electrical Supplies	22,038	28,500	28,500	25,000	28,500	-3,500
61207-0-HVAC Supplies	24,307	52,000	45,000	35,000	45,000	-10,000
OFFICE SUPPLIES	649,879	744,900	705,100	689,900	705,100	-15,200
61300-0-Office Supplies	649,879	744,900	705,100	689,900	705,100	-15,200
BOOKS AND PERIODICALS	530,755	567,400	554,100	543,100	554,100	-11,000
61400-0-Books & Periodicals	305,079	331,300	319,200	313,000	319,200	-6,200
61401-0-Upkeep and Maintenance of Books (Law Library)	225,676	236,000	234,800	230,000	234,800	-4,800
61402-0-Replacement of Books and Periodicals (Law Library)	0	100	100	100	100	0
CLOTHING AND UNIFORM	219,931	244,500	240,100	226,300	240,100	-13,800
61500-0-Clothing and Uniforms	173,993	188,700	185,800	188,000	185,800	2,200
61502-0-Inmate Clothing	23,557	32,000	32,000	16,000	32,000	-16,000
61503-0-Shoes	22,381	23,300	21,800	21,800	21,800	0
61504-0-Safety Clothing	0	500	500	500	500	0
SMALL TOOLS AND HARDWARE	9,571	6,200	6,200	13,500	6,200	7,300
61600-0-Small tools and hardware	9,571	6,200	6,200	13,500	6,200	7,300
FORMS	10,701	23,900	-1,481,100	19,400	-1,481,100	1,500,500
61700-0-Forms	5,055	6,100	-1,493,900	6,800	-1,493,900	1,500,700
61702-0-Criminal Forms	976	1,200	1,200	1,200	1,200	0
61703-0-Citations	3,590	15,000	10,000	10,000	10,000	0
61704-0-Accounting Forms	1,080	1,600	1,600	1,400	1,600	-200
EQUIPMENT NON-CAPITAL	1,418,286	2,424,600	1,252,200	1,306,700	1,252,200	54,500
61800-0-Equipment Non-Capital	1,418,286	2,423,100	1,250,700	1,305,200	1,250,700	54,500
61875-0-Equip Non-Cap Fire Prevention & Safety	0	1,500	1,500	1,500	1,500	0

Company

100-County of Bucks

	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
OTHER MATERIALS AND SUPPLIES	426,718	385,200	337,100	410,000	337,100	72,900
61900-0-Other Materials and Supplies	426,718	385,200	337,100	410,000	337,100	72,900
OPERATING EXPENSES	6,711,261	7,735,400	7,354,100	7,330,700	7,420,100	-89,400
62001-0-Postage and Freight	965,361	992,900	953,400	970,200	953,400	16,800
62002-0-Electric and Gas	2,477,254	2,626,700	2,609,300	2,658,100	2,609,300	48,800
62003-0-Water and Sewer	1,000,856	1,011,600	977,400	955,700	977,400	-21,700
62004-0-Fuel	40,936	62,800	60,800	69,200	60,800	8,400
62005-0-Extradition	92,024	80,000	85,000	78,000	85,000	-7,000
62006-0-Expert Witness / Special Services	245,192	350,200	270,200	245,200	270,200	-25,000
62007-0-Jury Fees and Expenses	214,031	279,400	262,500	257,900	262,500	-4,600
62008-0-Witness Fees and Expenses	10,248	10,300	10,300	8,300	10,300	-2,000
62009-0-Act 147 Supplies and Services	4,322	31,500	31,500	63,000	31,500	31,500
62010-0-Court Cases	2,957	4,000	4,000	4,000	4,000	0
62011-0-Imprest Fund	500	500	500	500	500	0
62012-0-Clothing Allowance	153,830	201,600	192,600	158,100	192,600	-34,500
62013-0-Juvenile Probation Service	3,082	3,300	3,300	2,900	3,300	-400
62016-0-County Information Systems (Internal)	429,706	498,200	498,200	502,200	556,100	-53,900
62017-0-Recreation Services	0	0	0	200	0	200
62018-0-Filing Fees	2,680	2,200	2,200	2,000	2,200	-200
62019-0-Special Services	279,107	266,000	266,000	270,000	266,000	4,000
62020-0-Internet Services	4,757	5,300	5,300	5,000	5,300	-300
62021-0-Tuition Reimbursement	72,233	272,900	200,500	158,100	198,500	-40,400
62022-0-Staff Training/Conferences	405,424	621,900	546,500	544,900	546,500	-1,600
62023-0-In-house Training	8,899	44,000	4,000	6,000	4,000	2,000
62024-0-Constable Fees	28,850	45,000	45,000	30,000	45,000	-15,000
62025-0-Security	36,327	117,000	117,000	117,000	127,100	-10,100
62028-0-HMEP Grant	26,949	0	0	0	0	0
62035-0-Bank Rating Service	3,475	10,000	10,000	10,000	10,000	0
62036-0-Bank Service Charges	170,046	157,600	157,600	157,300	157,600	-300
62040-0-Terrorism Preparedness Expense	751	100	100	1,500	100	1,400
62076-0-Mandatory Training Expense	27,465	32,000	32,000	32,000	32,000	0
62099-0-Miscellaneous Services	4,002	8,400	8,900	23,400	8,900	14,500
ADVERTISING	137,190	156,100	161,300	157,500	162,800	-5,300
62100-0-Advertising	137,190	156,100	161,300	157,500	162,800	-5,300
PRINTING AND REPRODUCTION	145,660	155,200	152,200	156,400	135,400	21,000
62200-0-Printing & Reproduction	145,660	155,200	152,200	156,400	135,400	21,000
RENTALS	2,528,809	3,425,500	3,407,000	2,576,600	3,407,000	-830,400
62301-0-Building Rental	1,046,108	983,300	983,300	1,055,600	983,300	72,300

Company

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
62302-0-Equipment Rental	399,693	388,900	374,500	408,400	374,500	33,900
62303-0-Condominium Fees	65,005	52,800	49,700	75,100	49,700	25,400
62306-0-Polling Place	19,200	20,000	20,000	20,000	20,000	0
62307-0-Rental of Storage Space	10,802	12,600	11,600	12,600	11,600	1,000
62317-0-Software License Rental	904,995	1,886,100	1,886,100	922,400	1,886,100	-963,700
62396-0-Rental - 600 Louis Drive	50,870	51,000	51,000	51,700	51,000	700
62399-0-Other Rental	32,136	30,800	30,800	30,800	30,800	0
CONTRACTED SERVICES	129,478,274	133,595,600	131,384,000	130,220,500	131,364,300	-1,143,800
62400-0-Other Contracted Services	2,974,666	3,261,000	2,975,300	3,063,100	2,955,600	107,500
62401-0-Legal	848,719	959,500	923,000	818,300	923,000	-104,700
62402-0-Audit	216,590	231,500	231,500	231,500	231,500	0
62403-0-Consultants	4,514,734	5,699,300	5,503,700	5,473,900	5,503,700	-29,800
62404-0-Trash Collection	212,048	222,300	218,500	219,100	218,500	600
62405-0-Janitorial Service	122,539	164,100	127,900	165,500	127,900	37,600
62407-0-Engineering	131,384	381,500	131,500	380,500	131,500	249,000
62408-0-Contracted Maintenance and Repair	33,145	53,200	53,200	66,900	53,200	13,700
62410-0-Managed Care Services	94,025,494	98,786,200	98,786,200	96,925,200	98,786,200	-1,861,000
62411-0-Home Health Care	7,701	8,000	7,500	7,500	7,500	0
62412-0-Day Care	200,475	150,000	150,000	160,000	150,000	10,000
62414-0-Personal Assistance Service	146,697	156,000	156,000	160,000	156,000	4,000
62416-0-Bucks County Local Emergency Planning Comm.	9,941	0	0	6,000	0	6,000
62417-0-Information Systems Consultants (outside)	635,457	562,600	562,600	594,200	562,600	31,600
62418-0-Caterer / Senior Game Meals	724,292	780,000	780,000	844,200	780,000	64,200
62419-0-Day Care/Attendant Care	181,748	226,800	200,000	125,000	200,000	-75,000
62420-0-PCCD IP Grant Expenses	4,775	250,000	250,000	278,700	250,000	28,700
62424-0-Personal Care	1,099,751	910,000	910,000	1,050,000	910,000	140,000
62426-0-S.E.L.F.	160,113	150,000	150,000	150,000	150,000	0
62427-0-Domestic Abuse Grant	129	0	0	0	0	0
62428-0-Home Support	209,317	150,000	150,000	184,500	150,000	34,500
62430-0-Face to Face Interpreting	99,300	110,000	110,000	121,200	110,000	11,200
62432-0-Translating Services	4,674	5,200	5,000	5,200	5,000	200
62433-0-Gross Receipts Tax	12,288,439	13,068,700	13,068,700	11,000,000	13,068,700	-2,068,700
62434-0-Independence Blue Cross	59,085	0	86,000	86,000	86,000	0
62436-0-EMSOP (Rescue Squad Equipment)/Bristol Bensalem	33,134	36,500	36,500	51,500	36,500	15,000
62437-0-Non-Grant Drug Court Expense	17,041	83,600	83,500	86,000	83,500	2,500
62439-0-Family Preservation	1,046,088	1,112,100	1,035,000	1,005,000	1,035,000	-30,000
62440-0-Penn Free - Drug & Alcohol	90,094	120,000	100,000	100,000	100,000	0
62441-0-Sodexo	9,632	9,000	8,000	9,500	8,000	1,500

Company

100-County of Bucks

	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
62443-0-GPS Monitoring Expense	32,421	50,000	50,000	36,000	50,000	-14,000
62444-0-Daycare-Respite	89,608	73,200	70,000	65,000	70,000	-5,000
62445-0-Health Insurance Provider Fee (HIPF)	4,677,160	0	0	2,000,000	0	2,000,000
62446-0-Drug Court BJA Expenses	26,844	89,400	89,400	112,100	89,400	22,700
62447-0-Drug Court SAMHSA Expenses	246,189	143,300	143,300	315,200	143,300	171,900
62448-0-Fraud Prevention & Prosecution	253,264	274,200	274,200	271,400	274,200	-2,800
62449-0-CCAP Pretrial Grant Expenses	49,504	0	0	100,000	0	100,000
62450-0-Integrated Care Program (ICP)	0	0	0	260,200	0	260,200
62452-0-ODU/COE Expense	0	500,000	500,000	0	500,000	-500,000
62453-0-PA Automobile Theft Prevention Grant	0	120,500	118,500	0	118,500	-118,500
62460-0-Family Services CM	46,410	103,200	103,200	77,400	103,200	-25,800
62473-0-Agency Nurses	233,285	10,000	10,000	90,000	10,000	80,000
62474-0-Kosher Caterer	17,148	52,000	50,000	55,200	50,000	5,200
62476-0-Woodside Meals on Wheels	21,087	24,000	21,500	39,800	21,500	18,300
62480-0-BC Transport, Inc.	2,439,537	2,491,100	2,491,200	2,532,700	2,491,200	41,500
62481-0-Transportation Contracts	88,686	80,000	80,000	110,000	80,000	30,000
62482-0-Nutrition Counseling	6,669	10,000	8,000	10,000	8,000	2,000
62483-0-Ombudsman	46,671	62,000	62,000	60,000	62,000	-2,000
62487-0-Career Link	6,363	6,600	6,600	6,400	6,600	-200
62488-0-Hazardous Waste Collection	194,586	224,000	224,000	205,200	224,000	-18,800
62491-0-RACP (Pass Thru)	133,500	0	0	0	0	0
62492-0-B. C. Free Library	1,500	1,500	1,500	1,500	1,500	0
62495-0-2014 Domestic Abuse Grant	225,274	147,300	147,300	216,700	147,300	69,400
62497-0-Keystone (Pass Thru)	430,324	0	0	143,500	0	143,500
62499-0-Other Contracted Services	105,041	1,486,200	133,700	143,700	133,700	10,000
PROFESSIONAL SERVICES	9,750,098	10,696,800	10,533,200	9,907,300	10,774,200	-866,900
62500-0-Professional Services	2,026	15,000	15,000	15,000	15,000	0
62502-0-Arbitration Fees	68,763	77,700	77,700	81,000	77,700	3,300
62503-0-Searches of Liens	10,099	14,000	14,000	5,000	14,000	-9,000
62504-0-Election Officers	424,277	390,000	390,000	400,000	390,000	10,000
62505-0-Physicians	86,170	105,000	99,500	105,000	99,500	5,500
62507-0-Dentists and Oral Surgeons	5,272	500	500	500	500	0
62509-0-Laboratory Service	224,816	245,000	220,700	181,100	220,700	-39,600
62510-0-Special Investigations	865,254	1,007,000	972,100	972,100	972,100	0
62512-0-Interpreter Fees	155,284	205,800	205,800	170,200	205,800	-35,600
62513-0-Viewer Fees and Expenses	0	5,000	5,000	5,000	5,000	0
62514-0-Victim Witness Services	2,472	700	700	1,500	700	800
62515-0-Postmortem Expenses	289,376	500,000	450,000	260,000	450,000	-190,000

Company

100-County of Bucks

	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
62517-0-Burial Expenses	71,365	77,000	73,000	75,000	73,000	2,000
62518-0-Special Counsel	832,669	915,900	915,900	907,500	951,900	-44,400
62519-0-X-Ray and Lab Work	22,680	30,000	35,000	30,000	35,000	-5,000
62520-0-Psychiatric	14,828	30,000	30,000	15,000	30,000	-15,000
62521-0-Radiologists	7,036	5,000	8,000	5,000	8,000	-3,000
62522-0-Oxygen	23,516	22,000	22,000	25,000	22,000	3,000
62524-0-Psychiatrists	57,273	147,800	54,500	54,500	54,500	0
62525-0-Recording Fees	14,814	9,300	9,300	14,000	9,300	4,700
62528-0-Microfilming	33,738	56,000	52,000	54,000	52,000	2,000
62529-0-Testimony	165,202	203,500	203,000	205,900	203,000	2,900
62530-0-Counsel/Evaluation Incompetent Orphans	27,800	20,000	20,000	20,000	20,000	0
62531-0-Mental Health Review Services	50,594	52,600	52,600	52,600	52,600	0
62537-0-Drug & Alcohol Professional Services	180,235	487,000	487,000	475,000	637,000	-162,000
62538-0-Photographers	0	500	500	500	500	0
62539-0-Underwriters Expense	193,393	0	0	0	0	0
62542-0-Short Term Rehabilitation Drug and Alcohol	32,411	0	0	33,000	0	33,000
62544-0-Foster Parent Requirements	15,254	20,000	20,000	13,000	20,000	-7,000
62548-0-Barber Services NMH	26,706	30,000	27,500	32,000	27,500	4,500
62551-0-S.C. Partner/ Healthy Steps	19,775	24,400	24,400	19,000	24,400	-5,400
62552-0-Party Ordered Transcripts	0	200,000	200,000	0	200,000	-200,000
62559-0-Non-IV D Laboratory Service	550	500	500	500	500	0
62577-0-Sobriety Checkpoint Program	97,093	184,900	184,900	184,800	184,900	-100
62599-0-Other Professional Services	5,729,360	5,614,700	5,662,100	5,494,600	5,717,100	-222,500
DUES	177,975	200,900	191,700	188,300	191,700	-3,400
62600-0-Dues	177,975	200,900	191,700	188,300	191,700	-3,400
TRANSPORTATION	1,363,298	1,910,900	1,355,700	1,457,300	1,355,700	101,600
62701-0-Client Transportation	2,759	478,000	5,000	3,000	5,000	-2,000
62702-0-Care, Storage, Delivery of Election Supplies	6,800	6,800	6,800	6,800	6,800	0
62704-0-Routine Travel	1,152,006	1,203,400	1,134,900	1,239,200	1,134,900	104,300
62707-0-Reimburse Employee Auto Insurance	195,976	213,000	199,300	202,300	199,300	3,000
62708-0-Moving Expense	0	2,500	2,500	0	2,500	-2,500
62734-0-Travel Mental Health Review Officers	5,758	7,200	7,200	6,000	7,200	-1,200
PAYMENTS FOR MAINTENANCE (ACT148) NEW CODES 2002	26,506,822	29,214,500	26,965,800	26,999,900	26,965,800	34,100
62801-0-SPLC Subsidy	810,430	956,900	146,700	361,600	146,700	214,900
62802-0-Maintenance Charges	6,350,017	6,602,800	6,153,500	6,753,500	6,153,500	600,000
62803-0-Client Travel	727	1,500	1,500	1,500	1,500	0
62804-0-Staff Expenses	2,372	500	500	500	500	0
62805-0-Counseling	71,400	111,400	76,400	76,400	76,400	0

Company

100-County of Bucks

	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
62806-0-Community Commitment, Inc.	443,116	316,300	316,300	454,000	316,300	137,700
62807-0-Life Skills	468,619	466,400	466,400	500,000	466,400	33,600
62808-0-Concern	216,010	265,500	265,500	185,900	265,500	-79,600
62809-0-Family Services -FSSR	408,816	412,400	412,400	391,800	412,400	-20,600
62811-0-Independent Living	790,640	911,400	825,000	875,000	825,000	50,000
62812-0-Supervised Living	571,158	497,600	400,000	582,800	400,000	182,800
62819-0-NHS Youth Services	672	0	0	0	0	0
62825-0-Vision quest	20,680	39,300	39,300	36,000	39,300	-3,300
62826-0-YDC/YFC	1,670,744	2,609,900	2,609,900	1,880,800	2,609,900	-729,100
62827-0-Youth Services of Bucks County	634,403	575,000	575,000	700,000	575,000	125,000
62829-0-Adelphoi Village	1,785,374	1,620,100	1,620,100	2,100,000	1,620,100	479,900
62830-0-Valley Youth House	3,606	1,600	1,600	11,100	1,600	9,500
62832-0-K/S Consultants	14,506	11,900	11,900	20,100	11,900	8,200
62833-0-Neighborhood First Program	106,995	84,900	84,900	175,000	84,900	90,100
62834-0-Edison Court, Inc.	630,229	704,100	704,100	541,300	704,100	-162,800
62838-0-George Junior Republic	454,989	480,100	480,100	525,000	480,100	44,900
62839-0-Bridge House Maintenance	141,120	162,000	130,000	100,000	130,000	-30,000
62842-0-FGDM Conference Expenses	118,361	176,500	120,000	84,000	120,000	-36,000
62843-0-Foster Parent Training	2,929	3,000	3,000	3,000	3,000	0
62844-0-Foster Parent Recruitment	2,339	2,000	2,000	3,000	2,000	1,000
62845-0-Client Visitation	368,278	531,000	437,000	437,000	437,000	0
62846-0-Client Assistance	126,778	126,500	126,500	130,000	126,500	3,500
62847-0-In-Home Services	1,945,510	1,908,200	1,705,100	1,800,500	1,705,100	95,400
62848-0-TPR Costs	65,331	70,100	63,300	70,100	63,300	6,800
62849-0-Foster Care Subsidy	1,315,697	2,169,800	1,881,500	1,350,000	1,881,500	-531,500
62850-0-Adoption Subsidy	3,726,375	4,063,000	3,973,500	3,769,600	3,973,500	-203,900
62851-0-Cornell Abraxas Group, inc.	699,276	816,700	816,700	435,000	816,700	-381,700
62853-0-Alternative Rehabilitatio Communities	199,475	111,200	111,200	194,300	111,200	83,100
62854-0-Big Brothers/Big Sisters of Bucks County, Inc	392,569	467,500	467,500	368,100	467,500	-99,400
62857-0-Community Service Foundation	1,586,942	1,631,500	1,631,500	1,600,000	1,631,500	-31,500
62861-0-Glen Mills Schools	300,032	188,900	188,900	425,000	188,900	236,100
62862-0-The Impact Project, Inc.	16,554	45,200	45,200	17,000	45,200	-28,200
62863-0-Lenape Valley Foundation	33,945	40,900	40,900	38,000	40,900	-2,900
62864-0-K/S MST, Inc.	9,810	30,900	30,900	3,000	30,900	-27,900
OTHER GENERAL EXPENSE	33,397,158	4,262,300	4,086,700	2,306,600	3,650,000	-1,343,400
62904-0-Licenses and Permits	9,596	14,300	8,800	8,300	8,800	-500
62905-0-Taxes County Property	149,906	160,000	160,000	160,000	160,000	0
62906-0-Employee Recognition	14,774	15,000	15,000	12,000	15,000	-3,000

Company

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	2016 Actuals	2018 Requests	2018 Prelim	2017 Adopted	2018 Adopted	Variance
62911-0-Computing Returns	860	1,000	1,000	800	1,000	-200
62914-0-Miscellaneous General Expense	7,139	6,500	6,000	7,000	6,000	1,000
62915-0-Veterans Organizations	1,554	1,700	1,700	1,700	1,700	0
62921-0-Employee and Constituent Communications	9,757	20,000	20,000	18,000	20,000	-2,000
62927-0-Inmates in Other Counties	1,141,983	2,950,000	2,950,000	986,000	2,475,000	-1,489,000
62928-0-Delaware Valley Regional Planning Fees	137,847	141,700	141,700	137,900	141,700	-3,800
62937-0-Agricultural Preservation	149,676	140,000	140,000	140,000	140,000	0
62938-0-Credit Card Service Charge	45,486	45,000	45,000	35,000	45,000	-10,000
62950-0-Local Law Enforcement Grant (LLEG)	0	0	0	190,000	0	190,000
62952-0-Van Sant Airport	0	0	0	2,000	0	2,000
62953-0-Moravian Tile Works Ceramists	10,375	15,000	15,000	15,000	15,000	0
62954-0-Gift Shop	6,284	10,000	10,000	12,000	10,000	2,000
62956-0-Recreation	18,123	20,000	20,000	20,000	20,000	0
62957-0-Cultural	18,883	17,000	17,000	17,000	17,000	0
62960-0-Oxford Valley Pool Concession	0	0	0	300	0	300
62961-0-Weisel Youth Hostel	466	600	600	600	600	0
62963-0-Volunteer Program	483	1,500	1,500	100	1,500	-1,400
62964-0-American Youth Hostel Membership	0	100	100	100	100	0
62965-0-Hauling Voting Machines	43,855	40,600	40,600	40,800	40,600	200
62977-0-Dog Park Expense	1,370	3,000	3,000	2,500	3,000	-500
62980-0-Public Relations	1,456	2,000	2,000	2,000	2,000	0
62990-0-Disaster Support	334	10,000	10,000	10,000	10,000	0
62992-0-Homeland Security Planning	57,695	100,000	100,000	100,000	100,000	0
62999-0-Miscellaneous Purchased Services	31,569,257	547,300	377,700	387,500	416,000	-28,500
TELEPHONE	2,596,795	3,087,200	3,050,500	2,949,900	3,050,500	-100,600
63000-0-Telephone	1,530,597	1,785,900	1,750,900	1,681,900	1,750,900	-69,000
63002-0-WAN lines	1,066,198	1,301,300	1,299,600	1,268,000	1,299,600	-31,600
ELECTRIC AND GAS	28,216	27,000	27,000	31,000	27,000	4,000
63100-0-Electric	28,216	27,000	27,000	31,000	27,000	4,000