

General Fund - A	Budgeted Revenues			
	2010 Budget	2009 Budget	Difference	% Change
<b>A1111 COMMISSIONER'S OFFICE</b>				
6444 Other Fees	\$351,233.00	\$180,000.00	171,233.00	95.13%
6721 Rent & Royalty	\$21,868.00	\$21,868.00	0.00	0.00%
Total	\$373,101.00	\$201,868.00	171,233.00	84.82%
<b>A1112 PURCHASING</b>				
6444 Other Fees	\$17,400.00	\$19,400.00	(2,000.00)	-10.31%
Total	\$17,400.00	\$19,400.00	(2,000.00)	-10.31%
<b>A1113 HUMAN RESOURCES</b>				
6444 Other Fees	\$114,467.63	\$122,486.66	(8,019.03)	-6.55%
Total	\$114,467.63	\$122,486.66	(8,019.03)	-6.55%
<b>A1114 FISCAL AFFAIRS</b>				
6444 Other Fees	\$714,399.00	\$742,750.00	(28,351.00)	-3.82%
6711 Interest	\$550,000.00	\$900,000.00	(350,000.00)	-38.89%
6721 Rent & Royalty	\$452,290.00	\$0.00	452,290.00	0.00%
6964 Indirect Revenue	\$2,451,521.00	\$2,015,862.00	435,659.00	21.61%
Total	\$4,168,210.00	\$3,658,612.00	509,598.00	13.93%
<b>A1212 PROPERTY ASSESSMENT</b>				
6323 State Direct	\$1,100.00	\$1,400.00	(300.00)	-21.43%
6439 Mapping & Publication	\$5,000.00	\$0.00	5,000.00	0.00%
6444 Other Fees	\$0.00	\$8,000.00	(8,000.00)	-100.00%
Total	\$6,100.00	\$9,400.00	(3,300.00)	-35.11%
<b>A1215 FAIR HOUSING</b>				
6311 Federal Grants	\$50,800.00	\$48,200.00	2,600.00	5.39%
6351 Other Governmental	\$55,000.00	\$55,000.00	0.00	0.00%
Total	\$105,800.00	\$103,200.00	2,600.00	2.52%
<b>A1219 Legal Department</b>				
6414 Bail Forfeits	\$108,000.00	\$84,000.00	24,000.00	28.57%
Total	\$108,000.00	\$84,000.00	24,000.00	28.57%
<b>A1220 REGISTRATION &amp; ELECTIONS</b>				
6311 Federal Grants	\$38,000.00	\$379,678.76	(341,678.76)	-89.99%
6323 State Direct	\$50.00	\$3,800.00	(3,750.00)	-98.68%
6444 Other Fees	\$750.00	\$0.00	750.00	0.00%
Total	\$38,800.00	\$383,478.76	(344,678.76)	-89.88%
<b>A1300 Engineers Office</b>				

6351 Other Governmental	\$4,000.00	\$5,000.00	(1,000.00)	-20.00%
6444 Other Fees	\$0.00	\$46,500.00	(46,500.00)	-100.00%
Total	\$4,000.00	\$51,500.00	(47,500.00)	-92.23%
A1400 Treasurers Office				
6163 Delinquent Tax	\$2,000,000.00	\$1,552,500.00	447,500.00	28.82%
6164 Delinquent Tax/Interest	\$100,395.00	\$100,395.00	0.00	0.00%
6211 Dog Licenses	\$27,427.50	\$27,427.50	0.00	0.00%
6212 Fish Licenses	\$350.00	\$350.00	0.00	0.00%
6213 Hunting Licenses	\$19,700.00	\$19,700.00	0.00	0.00%
6214 Motor Boat Licenses	\$50.00	\$50.00	0.00	0.00%
6251 Firearms Licenses	\$800.00	\$800.00	0.00	0.00%
6252 Bingo Licenses	\$28,980.00	\$28,980.00	0.00	0.00%
6415 Delinquent Tax Fees	\$167,670.00	\$167,670.00	0.00	0.00%
6416 Service Fees	\$0.00	\$4,000.00	(4,000.00)	-100.00%
6442 Real Estate Fee	\$621,000.00	\$621,000.00	0.00	0.00%
6444 Other Fees	\$153,180.00	\$157,180.00	(4,000.00)	-2.54%
6467 Excise Tax Reimbursement	\$41,400.00	\$41,400.00	0.00	0.00%
Total	\$3,160,952.50	\$2,721,452.50	439,500.00	16.15%
A1511 CONTROLLER'S OFFICE				
6444 Other Fees	\$215.00	\$93.00	122.00	131.18%
Total	\$215.00	\$93.00	122.00	131.18%
A1611 RECORDER OF DEEDS				
6216 Pa Stamps	\$135,200.00	\$223,456.00	(88,256.00)	-39.50%
6231 Local Realty Tax	\$270,075.00	\$450,125.00	(180,050.00)	-40.00%
6412 Record Legal Instruments	\$1,640,450.00	\$2,050,525.00	(410,075.00)	-20.00%
6441 Secured Transaction	\$41,750.00	\$53,524.00	(11,774.00)	-22.00%
6444 Other Fees	\$48,500.00	\$94,850.00	(46,350.00)	-48.87%
Total	\$2,135,975.00	\$2,872,480.00	(736,505.00)	-25.64%
A1700 Tax Collectors				
6111 Real Estate At Discount	\$102,312,801.00	\$101,508,391.00	804,410.00	0.79%
Total	\$102,312,801.00	\$101,508,391.00	804,410.00	0.79%
A1800 Parks				
6321 State Grants	\$310,000.00	\$511,440.00	(201,440.00)	-39.39%
6413 County Fines	\$1,144.00	\$1,100.00	44.00	4.00%
6461 Season Pass Collections	\$46,495.00	\$46,495.00	0.00	0.00%
6462 Admission Fees	\$91,945.00	\$90,847.25	1,097.75	1.21%
6463 Concessions	\$31,482.30	\$29,969.80	1,512.50	5.05%

6464 Recreation & Education Fees	\$72,690.00	\$76,813.00	(4,123.00)	-5.37%
6465 Pavilion Fees	\$57,750.00	\$57,750.00	0.00	0.00%
6721 Rent & Royalty	\$69,846.23	\$69,018.23	828.00	1.20%
6753 Reimbursement For Damage	\$200.00	\$200.00	0.00	0.00%
Total	\$681,552.53	\$883,633.28	(202,080.75)	-22.87%
A2100 Public Safety Training Center				
6444 Other Fees	\$40,000.00	\$150,000.00	(110,000.00)	-73.33%
6465 Pavilion Fees	\$120,000.00	\$0.00	120,000.00	0.00%
6469 Training Fees	\$20,000.00	\$0.00	20,000.00	0.00%
Total	\$180,000.00	\$150,000.00	30,000.00	20.00%
A2311 PUBLIC DEFENDER				
6444 Other Fees	\$81,721.27	\$118,074.00	(36,352.73)	-30.79%
Total	\$81,721.27	\$118,074.00	(36,352.73)	-30.79%
A2400 Emergency Management				
6311 Federal Grants	\$98,000.00	\$91,437.00	6,563.00	7.18%
6321 State Grants	\$76,424.00	\$80,924.00	(4,500.00)	-5.56%
6444 Other Fees	\$270,600.00	\$163,000.00	107,600.00	66.01%
Total	\$445,024.00	\$335,361.00	109,663.00	32.70%
A2413 LANC COUNTY WIDE COMMUNICATION				
6444 Other Fees	\$6,284,210.16	\$3,717,044.00	2,567,166.16	69.06%
6734 Refunds	\$83,400.00	\$80,700.00	2,700.00	3.35%
Total	\$6,367,610.16	\$3,797,744.00	2,569,866.16	67.67%
A2500 State/Federal Grant Programs				
6321 State Grants	\$836,447.00	\$878,814.00	(42,367.00)	-4.82%
6711 Interest	\$2,700.00	\$7,000.00	(4,300.00)	-61.43%
Total	\$839,147.00	\$885,814.00	(46,667.00)	-5.27%
A2600 Planning				
6311 Federal Grants	\$6,342,156.00	\$4,748,806.00	1,593,350.00	33.55%
6321 State Grants	\$2,149,601.00	\$1,009,451.00	1,140,150.00	112.95%
6416 Service Fees	\$6,200.00	\$6,200.00	0.00	0.00%
6417 Zoning & Subdivision Fees	\$200,000.00	\$200,000.00	0.00	0.00%
6439 Mapping & Publication	\$16,500.00	\$16,000.00	500.00	3.13%
6444 Other Fees	\$5,000.00	\$9,500.00	(4,500.00)	-47.37%
Total	\$8,719,457.00	\$5,989,957.00	2,729,500.00	45.57%
A2700 Ag Preserve				
6311 Federal Grants	\$800,000.00	\$500,000.00	300,000.00	60.00%
6323 State Direct	\$0.00	\$250,000.00	(250,000.00)	-100.00%

6444 Other Fees	\$0.00	\$100,000.00	(100,000.00)	-100.00%
Total	\$800,000.00	\$850,000.00	(50,000.00)	-5.88%
A2800 Information Technology				
6416 Service Fees	\$66,000.00	\$0.00	66,000.00	0.00%
6439 Mapping & Publication	\$35,000.00	\$0.00	35,000.00	0.00%
6444 Other Fees	\$179,460.00	\$264,460.00	(85,000.00)	-32.14%
Total	\$280,460.00	\$264,460.00	16,000.00	6.05%
A2900 Records Management				
6444 Other Fees	\$101,169.42	\$100,224.38	945.04	0.94%
Total	\$101,169.42	\$100,224.38	945.04	0.94%
B1112 LAW LIBRARY				
6413 County Fines	\$200.00	\$250.00	(50.00)	-20.00%
6444 Other Fees	\$75.00	\$50.00	25.00	50.00%
6463 Concessions	\$6,500.00	\$6,500.00	0.00	0.00%
Total	\$6,775.00	\$6,800.00	(25.00)	-0.37%
B1113 Legal Services				
6411 County Costs	\$105,000.00	\$105,000.00	0.00	0.00%
6418 Filing Fees	\$6,000.00	\$6,000.00	0.00	0.00%
6444 Other Fees	\$65,000.00	\$65,000.00	0.00	0.00%
6449 Juvenile Conflict Counsel Reim	\$63,680.00	\$63,680.00	0.00	0.00%
6456 Act 66 PFA Fees	\$700.00	\$700.00	0.00	0.00%
Total	\$240,380.00	\$240,380.00	0.00	0.00%
B1115 JUDICIAL OPERATIONS				
6323 State Direct	\$1,050,000.00	\$1,050,000.00	0.00	0.00%
6734 Refunds	\$3,500.00	\$3,500.00	0.00	0.00%
Total	\$1,053,500.00	\$1,053,500.00	0.00	0.00%
B1116 COURT REPORTERS				
6444 Other Fees	\$45,047.00	\$33,000.00	12,047.00	36.51%
Total	\$45,047.00	\$33,000.00	12,047.00	36.51%
B1117 JURY SERVICES				
6323 State Direct	\$15,000.00	\$15,000.00	0.00	0.00%
6444 Other Fees	\$1,000.00	\$1,000.00	0.00	0.00%
Total	\$16,000.00	\$16,000.00	0.00	0.00%
B1119 SPECIAL OFFENDERS				
6444 Other Fees	\$14,576.00	\$14,482.00	94.00	0.65%
Total	\$14,576.00	\$14,482.00	94.00	0.65%
B1121 JUVENILE PROBATION & PAROLE				

6311 Federal Grants	\$150,000.00	\$150,000.00	0.00	0.00%
6321 State Grants	\$90,379.00	\$123,501.00	(33,122.00)	-26.82%
Total	\$240,379.00	\$273,501.00	(33,122.00)	-12.11%
B1122 Office of Community Resources				
6444 Other Fees	\$25,000.00	\$25,000.00	0.00	0.00%
Total	\$25,000.00	\$25,000.00	0.00	0.00%
B1126 Adult Probation Admin				
6321 State Grants	\$450,000.00	\$450,000.00	0.00	0.00%
6444 Other Fees	\$200,000.00	\$454,107.00	(254,107.00)	-55.96%
Total	\$650,000.00	\$904,107.00	(254,107.00)	-28.11%
B1127 Collections Enforcement Unit				
6444 Other Fees	\$547,859.08	\$368,861.00	178,998.08	48.53%
Total	\$547,859.08	\$368,861.00	178,998.08	48.53%
B1128 Impaired Driver Program				
6444 Other Fees	\$535,983.00	\$535,983.00	0.00	0.00%
Total	\$535,983.00	\$535,983.00	0.00	0.00%
B1131 APPS Domestic Violence Group				
6444 Other Fees	\$38,644.35	\$37,369.00	1,275.35	3.41%
Total	\$38,644.35	\$37,369.00	1,275.35	3.41%
B1132 Special Offenders Services MH				
6321 State Grants	\$55,581.00	\$55,581.00	0.00	0.00%
6444 Other Fees	\$18,008.00	\$18,059.00	(51.00)	-0.28%
Total	\$73,589.00	\$73,640.00	(51.00)	-0.07%
B1134 PCCD/JUVENILE SCHOOL BASE				
6321 State Grants	\$576,803.00	\$605,274.00	(28,471.00)	-4.70%
Total	\$576,803.00	\$605,274.00	(28,471.00)	-4.70%
B1139 VOJO				
6311 Federal Grants	\$39,463.00	\$25,000.00	14,463.00	57.85%
Total	\$39,463.00	\$25,000.00	14,463.00	57.85%
B1147 Job Court				
6444 Other Fees	\$883,568.49	\$1,109,467.00	(225,898.51)	-20.36%
Total	\$883,568.49	\$1,109,467.00	(225,898.51)	-20.36%
B1148 Drug Court				
6321 State Grants	\$0.00	\$37,698.00	(37,698.00)	-100.00%
6444 Other Fees	\$298,056.49	\$307,637.00	(9,580.51)	-3.11%
Total	\$298,056.49	\$345,335.00	(47,278.51)	-13.69%
B1149 Mental Health Court				

6321 State Grants	\$0.00	\$39,999.00	(39,999.00)	-100.00%
6444 Other Fees	\$66,973.92	\$57,841.00	9,132.92	15.79%
Total	\$66,973.92	\$97,840.00	(30,866.08)	-31.55%
<b>B1211 CLERK OF COURTS</b>				
6411 County Costs	\$650,000.00	\$595,000.00	55,000.00	9.24%
6444 Other Fees	\$520,000.00	\$415,000.00	105,000.00	25.30%
6711 Interest	\$1,000.00	\$2,000.00	(1,000.00)	-50.00%
Total	\$1,171,000.00	\$1,012,000.00	159,000.00	15.71%
<b>B1300 District Attorneys Office</b>				
6311 Federal Grants	\$129,461.75	\$130,104.00	(642.25)	-0.49%
6321 State Grants	\$424,003.00	\$333,914.00	90,089.00	26.98%
6351 Other Governmental	\$39,410.00	\$38,820.00	590.00	1.52%
6421 Administrative Fee	\$70,000.00	\$77,654.00	(7,654.00)	-9.86%
6444 Other Fees	\$473,067.00	\$429,277.00	43,790.00	10.20%
Total	\$1,135,941.75	\$1,009,769.00	126,172.75	12.50%
<b>B1411 REGISTER OF WILLS OFFICE</b>				
6217 Writs	\$240,000.00	\$240,000.00	0.00	0.00%
6218 Marriage Licenses	\$60,000.00	\$60,000.00	0.00	0.00%
6323 State Direct	\$165,000.00	\$165,000.00	0.00	0.00%
6412 Record Legal Instruments	\$125,000.00	\$125,000.00	0.00	0.00%
6444 Other Fees	\$70,000.00	\$70,000.00	0.00	0.00%
Total	\$660,000.00	\$660,000.00	0.00	0.00%
<b>B1511 PROTHONOTARY</b>				
6436 Prothonotary Fee	\$1,288,000.00	\$1,200,100.00	87,900.00	7.32%
Total	\$1,288,000.00	\$1,200,100.00	87,900.00	7.32%
<b>B1600 District Justices</b>				
6411 County Costs	\$2,174,100.00	\$2,223,300.00	(49,200.00)	-2.21%
Total	\$2,174,100.00	\$2,223,300.00	(49,200.00)	-2.21%
<b>B1711 SHERIFF'S OFFICE</b>				
6251 Firearms Licenses	\$87,000.00	\$87,000.00	0.00	0.00%
6323 State Direct	\$45,000.00	\$45,000.00	0.00	0.00%
6438 Writ Fees	\$310,000.00	\$310,000.00	0.00	0.00%
6442 Real Estate Fee	\$550,000.00	\$550,000.00	0.00	0.00%
6443 Personal Property Fees	\$75,000.00	\$75,000.00	0.00	0.00%
6444 Other Fees	\$5,000.00	\$4,000.00	1,000.00	25.00%
6456 Act 66 PFA Fees	\$1,500.00	\$1,000.00	500.00	50.00%
Total	\$1,073,500.00	\$1,072,000.00	1,500.00	0.14%

B1811 CORONER'S OFFICE				
6444 Other Fees	\$45,000.00	\$45,000.00	0.00	0.00%
Total	\$45,000.00	\$45,000.00	0.00	0.00%
C1200 Prison				
6215 Office Comm/Notary	\$45,000.00	\$40,000.00	5,000.00	12.50%
6311 Federal Grants	\$33,000.00	\$36,000.00	(3,000.00)	-8.33%
6444 Other Fees	\$60,000.00	\$50,000.00	10,000.00	20.00%
6446 Weekender Fee-Prison	\$20,000.00	\$18,000.00	2,000.00	11.11%
6721 Rent & Royalty	\$190,000.00	\$180,000.00	10,000.00	5.56%
Total	\$348,000.00	\$324,000.00	24,000.00	7.41%
Grand Total	\$144,290,102.59	\$138,423,337.58	5,866,765.01	4.24%