

Bradford County  
Annual Budget by Organization Report  
Summary

2009 Amended  
Budget                      2010 BOCC

**Fund: 01 General Fund**

**Revenue**

01-000 - General Fund,Revenue	\$26,030,663.00	\$26,141,473.00
01-005 - General Fund,Grants	\$2,500.00	\$745.00
01-051 - General Fund,Children & Youth Administration	\$59,000.00	\$159,734.00
<b>Revenue Totals</b>	<b>\$26,092,163.00</b>	<b>\$26,301,952.00</b>

**Expenditures**

01-001 - General Fund,Commisioners	\$426,158.00	\$453,903.00
01-002 - General Fund,Custodial	\$180,005.00	\$224,155.00
01-003 - General Fund,Maintenance	\$552,565.00	\$601,055.00
01-004 - General Fund,Elections	\$255,480.00	\$266,835.00
01-005 - General Fund,Grants	\$107,430.00	\$114,095.00
01-006 - General Fund,Assessment	\$410,220.00	\$484,449.00
01-007 - General Fund,Accounting	\$473,750.00	\$502,509.00
01-008 - General Fund,Treasurer	\$189,655.00	\$208,765.00
01-009 - General Fund,Tax Collectors	\$175,479.00	\$187,918.00
01-010 - General Fund,Tax Claim	\$93,565.00	\$121,741.00
01-011 - General Fund,Auditors	\$107,085.00	\$117,019.00
01-012 - General Fund,Collections	\$116,850.00	\$123,856.00
01-013 - General Fund,Planning	\$242,645.00	\$251,205.00
01-014 - General Fund,Register & Recorder	\$341,038.00	\$385,996.00
01-015 - General Fund,Human Resources	\$111,885.00	\$123,950.00
01-016 - General Fund,Information Technology	\$463,485.00	\$490,632.00
01-019 - General Fund,Print Shop	\$6,245.00	\$4,690.00
01-021 - General Fund,Sheriff	\$677,242.00	\$723,940.00
01-022 - General Fund,Coroner	\$93,302.00	\$83,352.00
01-023 - General Fund,Prothonotary	\$449,828.00	\$467,297.00
01-026 - General Fund,Victim Impact Panel	\$14,660.00	\$19,195.00
01-027 - General Fund,Public Defender	\$314,965.00	\$280,288.00
01-028 - General Fund,District Attorney	\$501,624.00	\$580,149.00
01-029 - General Fund,Victim Services	\$47,000.00	\$48,575.00
01-030 - General Fund,Courts	\$689,484.00	\$737,271.00
01-031 - General Fund,District Magistrate - Athens	\$129,395.00	\$137,317.00
01-032 - General Fund,District Magistrate Towanda	\$83,120.00	\$88,184.00
01-033 - General Fund,District Magistrate Troy	\$105,905.00	\$110,439.00

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	2009 Amended Budget	2010 BOCC
01-034 - General Fund,District Magistrate Wysox	\$82,935.00	\$89,614.00
01-042 - General Fund,Probation	\$1,305,325.00	\$1,433,040.00
01-044 - General Fund,Juvenile Detention	\$47,007.00	\$31,187.00
01-047 - General Fund,Criminal Justice Advisory Board	\$84,300.00	\$14,700.00
01-049 - General Fund,Correctional Facility	\$2,964,690.00	\$3,107,400.00
01-050 - General Fund,Other Adult Welfare	\$5,000.00	\$5,000.00
01-051 - General Fund,Children & Youth Administration	\$1,806,912.00	\$2,359,042.00
01-052 - General Fund,C & Y Adoption 3.2	\$302,984.00	\$389,015.00
01-053 - General Fund,Day Treatment	\$336,521.00	\$274,528.00
01-054 - General Fund,C & Y Day Care	\$75,000.00	\$84,126.00
01-056 - General Fund,Foster Care	\$1,993,159.00	\$1,744,132.00
01-058 - General Fund,Residential	\$984,652.00	\$802,358.00
01-059 - General Fund,Secure Residential	\$151,115.00	\$234,295.00
01-060 - General Fund,Group Home	\$1,419,518.00	\$1,111,716.00
01-062 - General Fund,Protective Child Abuse	\$53,500.00	\$167,299.00
01-063 - General Fund,Protective General	\$466,400.00	\$331,131.00
01-064 - General Fund,Emergency Shelter	\$286,927.00	\$144,078.00
01-070 - General Fund,Mental Health	\$6,500.00	\$7,500.00
01-072 - General Fund,Emerg Dev Assist Food Program	\$13,725.00	\$13,725.00
01-079 - General Fund,LEPC/HAZMAT	\$24,050.00	\$24,510.00
01-080 - General Fund,Agriculture Extension	\$158,175.00	\$157,280.00
01-081 - General Fund,Soil Conservation District	\$727,425.00	\$1,198,827.00
01-082 - General Fund,Emergency Management	\$136,157.00	\$192,517.00
01-083 - General Fund,Veterans Services	\$100,395.00	\$88,133.00
01-084 - General Fund,County Annex Buildings	\$46,175.00	\$17,850.00
01-085 - General Fund,County Library	\$232,712.00	\$258,806.00
01-086 - General Fund,Historical Society	\$36,990.00	\$44,452.00
01-087 - General Fund,Benny Larnard Park	\$35,305.00	\$35,965.00
01-088 - General Fund,Pisgah Park	\$21,575.00	\$25,845.00
01-089 - General Fund,Sunfish Park	\$54,260.00	\$47,255.00
01-090 - General Fund,Communications	\$9,450.00	\$11,050.00
01-091 - General Fund,911 Center	\$1,598,360.00	\$1,492,004.00
01-092 - General Fund,Insurances	\$123,000.00	\$124,000.00
01-093 - General Fund,Contributions & Awards	\$2,266,058.00	\$1,669,751.00
01-098 - General Fund,Transfers to Other Funds	\$775,841.00	\$631,041.00

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	2009 Amended Budget	2010 BOCC
<b>Revenue Totals:</b>	\$26,092,163.00	\$26,301,952.00
<b>Expenditure Totals</b>	\$26,092,163.00	\$26,301,952.00
<b>Fund Total: General Fund</b>	\$0.00	\$0.00
<b>Fund: 05 Human Services</b>		
<b>Revenue</b>		
05-000 - Human Services,Revenue	\$404,542.00	\$438,956.00
<b>Revenue Totals</b>	\$404,542.00	\$438,956.00
<b>Expenditures</b>		
05-101 - Human Services,Administration	\$404,542.00	\$438,956.00
<b>Revenue Totals:</b>	\$404,542.00	\$438,956.00
<b>Expenditure Totals</b>	\$404,542.00	\$438,956.00
<b>Fund Total: Human Services</b>	\$0.00	\$0.00
<b>Fund: 06 Drug &amp; Alcohol</b>		
<b>Revenue</b>		
06-000 - Drug & Alcohol,Revenue	\$1,084,448.00	\$983,859.00
<b>Revenue Totals</b>	\$1,084,448.00	\$983,859.00
<b>Expenditures</b>		
06-111 - Drug & Alcohol,Administration	\$118,085.00	\$129,896.00
06-112 - Drug & Alcohol,Treatment	\$195,976.00	\$97,273.00
06-113 - Drug & Alcohol,Prevention	\$99,312.00	\$111,000.00
06-116 - Drug & Alcohol,Intervention - Student Assist	\$52,250.00	\$52,500.00
06-117 - Drug & Alcohol,Treatment Court	\$175,000.00	\$190,000.00
06-118 - Drug & Alcohol,COP - IOP - Partial	\$221,000.00	\$160,095.00
06-119 - Drug & Alcohol,Case Management	\$95,825.00	\$116,095.00
06-120 - Drug & Alcohol,Purchased Services	\$127,000.00	\$127,000.00
<b>Revenue Totals:</b>	\$1,084,448.00	\$983,859.00
<b>Expenditure Totals</b>	\$1,084,448.00	\$983,859.00
<b>Fund Total: Drug &amp; Alcohol</b>	\$0.00	\$0.00
<b>Fund: 07 Mental Health/Mental Retardation</b>		
<b>Revenue</b>		
07-000 - Mental Health/Mental Retardation,Revenue	\$7,977,089.00	\$5,079,347.00
<b>Revenue Totals</b>	\$7,977,089.00	\$5,079,347.00
<b>Expenditures</b>		
07-201 - Mental Health/Mental Retardation,Mental Health Administration	\$205,161.00	\$219,761.00

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	2009 Amended Budget	2010 BOCC
07-202 - Mental Health/Mental Retardation,MH Base Service Unit	\$135,060.00	\$369,562.00
07-203 - Mental Health/Mental Retardation,MH CASSP	\$48,905.00	\$52,220.00
07-204 - Mental Health/Mental Retardation,MH Intensive Case Management	\$219,465.00	\$298,970.00
07-205 - Mental Health/Mental Retardation,MH Outpatient	\$857,850.00	\$562,003.00
07-206 - Mental Health/Mental Retardation,MH Emergency Services	\$37,700.00	\$37,665.00
07-207 - Mental Health/Mental Retardation,MH Day Treatment	\$55,000.00	\$47,825.00
07-208 - Mental Health/Mental Retardation,MH SAP	\$135,000.00	\$118,125.00
07-209 - Mental Health/Mental Retardation,MH Vocational Rehab	\$9,500.00	\$8,315.00
07-210 - Mental Health/Mental Retardation,MH Resource Coordination	\$49,455.00	\$53,043.00
07-211 - Mental Health/Mental Retardation,MH Family Support	\$9,500.00	\$9,500.00
07-212 - Mental Health/Mental Retardation,MH Crisis intervention	\$60,000.00	\$56,875.00
07-213 - Mental Health/Mental Retardation,MH Inpatient Services	\$5,000.00	\$5,000.00
07-214 - Mental Health/Mental Retardation,MH Residential	\$2,000.00	\$2,000.00
07-215 - Mental Health/Mental Retardation,MH Housing Support	\$120,000.00	\$105,000.00
07-216 - Mental Health/Mental Retardation,MH Social Rehab	\$300,000.00	\$262,500.00
07-217 - Mental Health/Mental Retardation,MH Family Based Services	\$5,000.00	\$4,400.00
07-218 - Mental Health/Mental Retardation,MH CHIPPS	\$649,155.00	\$699,376.00
07-220 - Mental Health/Mental Retardation,MR Administration	\$258,950.00	\$253,249.00
07-221 - Mental Health/Mental Retardation,MR Base Service Unit	\$537,335.00	\$578,489.00
07-223 - Mental Health/Mental Retardation,MR Early Intervention	\$391,310.00	\$460,154.00
07-224 - Mental Health/Mental Retardation,Residential Home & Community	\$545,000.00	\$400,072.00

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	2009 Amended Budget	2010 BOCC
07-225 - Mental Health/Mental Retardation,MR Pre-Vocational Service	\$43,470.00	\$40,000.00
07-226 - Mental Health/Mental Retardation,MR Community Habilitation Lic	\$62,235.00	\$55,500.00
07-227 - Mental Health/Mental Retardation,MR Family Support Services	\$120,650.00	\$87,000.00
07-228 - Mental Health/Mental Retardation,MR Employment Services	\$0.00	\$0.00
07-240 - Mental Health/Mental Retardation,Waiver Residential Home & Comm	\$1,666,110.00	\$0.00
07-241 - Mental Health/Mental Retardation,Waiver Pre Vocational	\$83,229.00	\$0.00
07-242 - Mental Health/Mental Retardation,Waiver Comm Habilitation Lic	\$697,751.00	\$0.00
07-244 - Mental Health/Mental Retardation,Waiver EI ITF	\$253,605.00	\$136,795.00
07-245 - Mental Health/Mental Retardation,Waiver Employment	\$35,908.00	\$0.00
07-249 - Mental Health/Mental Retardation,Waiver Transportation	\$0.00	\$0.00
07-253 - Mental Health/Mental Retardation,Waiver PFDS	\$276,000.00	\$0.00
07-260 - Mental Health/Mental Retardation,Waiver Administration	\$101,785.00	\$155,948.00
<b>Revenue Totals:</b>	\$7,977,089.00	\$5,079,347.00
<b>Expenditure Totals</b>	\$7,977,089.00	\$5,079,347.00
<b>Fund Total: Mental Health/Mental Retardation</b>	\$0.00	\$0.00
<b>Fund: 08 Day Care</b>		
<b>Revenue</b>		
08-000 - Day Care,Revenue	\$2,644,356.00	\$2,083,404.00
<b>Revenue Totals</b>	\$2,644,356.00	\$2,083,404.00
<b>Expenditures</b>		
08-301 - Day Care,Administration	\$240,800.00	\$148,330.00
08-302 - Day Care,Plant & Maintenance	\$25,600.00	\$26,092.00
08-303 - Day Care,Infant/Toddler	\$596,370.00	\$256,070.00
08-304 - Day Care,Pre-School	\$260,177.00	\$121,336.00
08-305 - Day Care,School Age	\$137,807.00	\$141,385.00
08-306 - Day Care,Food & Nutrition	\$250,394.00	\$221,962.00
08-307 - Day Care,Social Services	\$113,008.00	\$111,961.00
08-308 - Day Care,Health	\$200.00	\$200.00

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08-309 - Day Care,Family Day Care	\$1,020,000.00	\$1,056,068.00
08-311 - Day Care,Allocation	\$0.00	\$0.00
<b>Revenue Totals:</b>	<b>\$2,644,356.00</b>	<b>\$2,083,404.00</b>
<b>Expenditure Totals</b>	<b>\$2,644,356.00</b>	<b>\$2,083,404.00</b>
<b>Fund Total: Day Care</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund: 09 Library</b>		
<b>Revenue</b>		
09-401 - Library,Bradford County Library	\$654,891.00	\$317,302.00
09-402 - Library,Bradford County Library Literacy	\$34,250.00	\$37,169.00
09-403 - Library,Bradford Co Lib Literacy Grant	\$64,678.00	\$80,000.00
09-405 - Library,Adult Education Impact Service	\$24,000.00	\$0.00
09-410 - Library,Bradford County Library System	\$0.00	\$294,917.00
<b>Revenue Totals</b>	<b>\$777,819.00</b>	<b>\$729,388.00</b>
<b>Expenditures</b>		
09-401 - Library,Bradford County Library	\$649,286.00	\$317,302.00
09-402 - Library,Bradford County Library Literacy	\$39,855.00	\$37,169.00
09-403 - Library,Bradford Co Lib Literacy Grant	\$64,678.00	\$80,000.00
09-405 - Library,Adult Education Impact Service	\$24,000.00	\$0.00
09-410 - Library,Bradford County Library System	\$0.00	\$294,917.00
<b>Revenue Totals:</b>	<b>\$777,819.00</b>	<b>\$729,388.00</b>
<b>Expenditure Totals</b>	<b>\$777,819.00</b>	<b>\$729,388.00</b>
<b>Fund Total: Library</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund: 11 Liquid Fuels</b>		
<b>Revenue</b>		
11-000 - Liquid Fuels,Revenue	\$773,879.00	\$806,970.00
<b>Revenue Totals</b>	<b>\$773,879.00</b>	<b>\$806,970.00</b>
<b>Expenditures</b>		
11-501 - Liquid Fuels,Mtce Raods & Bridges	\$773,879.00	\$806,970.00
<b>Revenue Totals:</b>	<b>\$773,879.00</b>	<b>\$806,970.00</b>
<b>Expenditure Totals</b>	<b>\$773,879.00</b>	<b>\$806,970.00</b>
<b>Fund Total: Liquid Fuels</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund: 13 Domestic Relations</b>		
<b>Revenue</b>		
13-000 - Domestic Relations,Revenue	\$862,826.00	\$879,806.00
<b>Revenue Totals</b>	<b>\$862,826.00</b>	<b>\$879,806.00</b>

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<b>Expenditures</b>		
13-551 - Domestic Relations,Domestic Relations	\$862,826.00	\$879,806.00
<b>Revenue Totals:</b>	\$862,826.00	\$879,806.00
<b>Expenditure Totals</b>	\$862,826.00	\$879,806.00
<b>Fund Total: Domestic Relations</b>	\$0.00	\$0.00
<b>Fund: 23 Capital Projects</b>		
<b>Revenue</b>		
23-000 - Capital Projects,Revenue	\$992,495.00	\$746,560.00
23-601 - Capital Projects,Capital Projects	\$40,000.00	\$2,100,000.00
23-602 - Capital Projects,Bridge Projects	\$95,000.00	\$0.00
<b>Revenue Totals</b>	\$1,127,495.00	\$2,846,560.00
<b>Expenditures</b>		
23-601 - Capital Projects,Capital Projects	\$1,032,495.00	\$2,846,560.00
23-602 - Capital Projects,Bridge Projects	\$95,000.00	\$0.00
<b>Revenue Totals:</b>	\$1,127,495.00	\$2,846,560.00
<b>Expenditure Totals</b>	\$1,127,495.00	\$2,846,560.00
<b>Fund Total: Capital Projects</b>	\$0.00	\$0.00
<b>Fund: 25 Funded Debt</b>		
<b>Revenue</b>		
25-000 - Funded Debt,Revenue	\$640,297.00	\$564,468.00
<b>Revenue Totals</b>	\$640,297.00	\$564,468.00
<b>Expenditures</b>		
25-651 - Funded Debt,Funded Debt	\$640,297.00	\$564,468.00
<b>Revenue Totals:</b>	\$640,297.00	\$564,468.00
<b>Expenditure Totals</b>	\$640,297.00	\$564,468.00
<b>Fund Total: Funded Debt</b>	\$0.00	\$0.00
<b>Fund: 27 Bradford County Manor</b>		
<b>Revenue</b>		
27-000 - Bradford County Manor,Revenue	\$11,747,285.00	\$11,827,856.00
<b>Revenue Totals</b>	\$11,747,285.00	\$11,827,856.00
<b>Expenditures</b>		
27-701 - Bradford County Manor,County Manor Administration	\$1,732,772.00	\$1,828,043.00
27-704 - Bradford County Manor,County Manor Food Services	\$1,435,136.00	\$1,481,959.00
27-705 - Bradford County Manor,County Manor Housekeeping	\$348,965.00	\$425,127.00

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	2009 Amended Budget	2010 BOCC
27-706 - Bradford County Manor,County Manor Oper. & Maint.	\$583,420.00	\$529,102.00
27-707 - Bradford County Manor,County Manor Sewer Treatment	\$54,739.00	\$100,990.00
27-708 - Bradford County Manor,County Manor Laundry	\$94,453.00	\$111,540.00
27-711 - Bradford County Manor,County Manor Nursing Admin.	\$589,627.00	\$778,658.00
27-712 - Bradford County Manor,County Manor Medical Records	\$251,773.00	\$225,543.00
27-713 - Bradford County Manor,County Manor Nursing Care	\$4,933,245.00	\$4,708,726.00
27-714 - Bradford County Manor,County Manor Activities Dept.	\$284,867.00	\$294,331.00
27-715 - Bradford County Manor,County Manor Med. & Phys. Therap	\$543,990.00	\$565,019.00
27-716 - Bradford County Manor,County Manor Capital Outlay	\$75,005.00	\$65,440.00
27-720 - Bradford County Manor,County Manor Beauty/Barber Dept	\$35,112.00	\$36,165.00
27-721 - Bradford County Manor,County Manor Social Services	\$166,059.00	\$165,523.00
27-723 - Bradford County Manor,County Manor In-Services Dept.	\$13,536.00	\$0.00
27-724 - Bradford County Manor,County Manor Medical Dept.	\$49,176.00	\$47,160.00
27-725 - Bradford County Manor,County Manor Pharmacy	\$351,775.00	\$307,184.00
27-792 - Bradford County Manor,County Manor Insurances	\$203,635.00	\$157,346.00
<b>Revenue Totals:</b>	\$11,747,285.00	\$11,827,856.00
<b>Expenditure Totals</b>	\$11,747,285.00	\$11,827,856.00
<b>Fund Total: Bradford County Manor</b>	\$0.00	\$0.00
<b>Fund: 29 Retirement Fund</b>		
<b>Revenue</b>		
29-000 - Retirement Fund,Revenue	\$2,200,000.00	\$2,400,000.00
<b>Revenue Totals</b>	\$2,200,000.00	\$2,400,000.00
<b>Expenditures</b>		
29-801 - Retirement Fund,Retirement Fund	\$2,200,000.00	\$2,400,000.00
<b>Revenue Totals:</b>	\$2,200,000.00	\$2,400,000.00
<b>Expenditure Totals</b>	\$2,200,000.00	\$2,400,000.00

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<b>Fund Total: Retirement Fund</b>	\$0.00	\$0.00
<b>Fund: 35 Airport</b>		
<b>Revenue</b>		
35-000 - Airport,Revenue	\$500.00	\$50.00
35-851 - Airport,Bradford Cty. Airport Authority	\$449,574.00	\$333,353.00
35-852 - Airport,BCAA - Capital Projects	\$501,959.00	\$556,726.00
35-853 - Airport,BCAA - Pilot Training Program	\$18,000.00	\$16,300.00
<b>Revenue Totals</b>	\$970,033.00	\$906,429.00
<b>Expenditures</b>		
35-851 - Airport,Bradford Cty. Airport Authority	\$415,973.00	\$327,129.00
35-852 - Airport,BCAA - Capital Projects	\$538,860.00	\$565,500.00
35-853 - Airport,BCAA - Pilot Training Program	\$15,200.00	\$13,800.00
<b>Revenue Totals:</b>	\$970,033.00	\$906,429.00
<b>Expenditure Totals</b>	\$970,033.00	\$906,429.00
<b>Fund Total: Airport</b>	\$0.00	\$0.00
<b>Revenue Grand Totals:</b>	\$57,302,232.00	\$55,848,995.00
<b>Expenditure Grand Totals:</b>	\$57,302,232.00	\$55,848,995.00
<b>Net Grand Totals:</b>	\$0.00	\$0.00