DCA-BLG5-14 (7-82) formerty DCA-520

Commonwealth of Pennsylvania Department of Community Affairs Bureau of Local Government Services

COMMONWEALTH OF PENNSYLVANIA

ANNUAL BUDGET

of the

County of LACKAWANNA

for the year

2006

(FINAL)

FIRST READING - DEC. 6, 2005 SECOND READING - DEC. 20, 2005

DEPARTMENT OF COMMUNITY AFFAIRS HARRISBURG, PENNSYLVANIA

Prepared and submitted pursuant to the provisions of: Act No. 638, Approved September 19, 1961; Act No.130, Approved August 9, 1953; Act No. 230, Approved July 28, 1953; Act No. 396, Approved June 24, 1937.

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
Estimated Receipts			
1. BALANCES-PREVIOUS YR. a. CASH IN BANK	1 440 055	5 930 070	1.054.554
a. CASH IN BANK	1,449,955	5,839,960	1,076,371
2. TAXES			
a. REAL ESTATE			
(1)LEVY-1,385,000,000 AT 29.348	42,099,141	42 000 141	40 (46 000
(2) LESS 12.5% UNCOLL.	6,314,871	42,099,141 5,262,392	40,646,980 5,080,873
(3) NET TAXES COLLECTED	35,784,270	36,836,749	35,566,107
(4) FROM PRIOR YEARS	5,150,000	5,065,000	7,030,000
(5) TOTAL TAXES COLLECTED	40,934,270	41,901,749	42,596,107
b. PERSONAL PROPERTY (1)LEVY-			
AT	0	0	0
(2) LESS 10% UNCOLL.	0	0	0
(3) NET TAXES COLLECTED (4) FROM PRIOR YEARS	0	0	0
(5) TOTAL TAXES COLLECTED	0	0	0
(,),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	V	U	U
c. TOTAL TAXES COLLECTED	40,934,270	41,901,749	42,596,107
3. LICENSES & PERMITS	15,000	16,120	16,000
4. COURT COSTS, FINES &			
FORFEITURES	50,000	69,460	75,000
5. REVENUE FROM USE OF MONEY & PROPERTY			
c. RENT OF COUNTY PROPERTY	129,400	114,545	114 545
d. INTEREST	250,000	488,520	114,545 450,000
		9	130,000
e. TOTAL	379,400	603,065	564,545
6. GRANTS & GIFTS			
a. FEDERAL	0	0	0
(1) MISCELLANEOUS	0	0	0
(2) MISCELLANEOUS	0	0	0
b. STATE FUNDS TOTAL	16,401,010	18,244,125	17,855,484
(3) ADULT PROBATION	536,500	608,785	625,000
(5) CHILD WELFARE SERVICES	14,092,430	15,994,336	15,570,000
(6) JUVENILE PROBATION	0	0	0
(8) PUBLIC ASSISTANCE (9) OTHER PUBLIC WELFARE	0	0	0
(10)JUVENILE DETENTION	358,000	0 314,420	0 279,205
(11)SUPERIOR COURTS	593,800	587,018	590,000
(12)MAGISTRATES	0	0	0
(13)PLANNING	225,000	166,600	210,000
(14)CIVIL DEFENSE	34,450	46,766	44,559

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
(15)EMT GRANT	0	0	0
(16)SEAT BELT GRANT	0	0	0
(17)PEDESTRIAN SAFETY	72,000	62,300	53,120
(18)DISASTER RELIEF FUND	0	0	0
(20)ELECTRONIC MONITORING	18,600	18,600	18,600
(21)COMMUNITIES THAT CARE	0	0	0
(22)COORDTRANS.	435,230	435,000	430,000
(23)JURROR REIMB.	35,000	10,300	15,000
(24)STARTEGIC PLAN-MERLI PARK (25)VICTIM WITNESS	0	0	20,000
(25) VICTIM WITNESS	0	0	0
c. OTHER TOTAL	1,586,920	1,728,960	1,904,275
(1)CULTURAL AFFAIRS	0	16,200	0
(2)HAVA VOTER REGISTRATION	0	15,000	0
(3)SOLID WASTE	0	0	0
(4)HUMAN RES. DEV.	0	0	0
(5)DA GRANTS	1,197,460	1,404,960	1,608,225
(6)WOMEN'S RESOURCE (7)SOIL CONSERV.	211.000	202.000	0
(8)WEST NILE VIRUS	211,000 178,460	202,800	206,050
(6)WEST NILL VIKOS	176,400	90,000	90,000
d. TOTAL GRANTS & GIFTS	17,987,930	19,973,085	19,759,759
7. DEPARTMENT CHARGES AND REIMBURSEMENTS			
a. TREASURER	745,000	710,600	730,000
b. RECORDER OF DEEDS	1,125,000	1,067,115	1,050,000
c. REGISTER OF WILLS	550,000	570,350	607,050
d. SHERIFF	432,600	440,685	465,000
g. (1) JUDICIAL RECORDS	1,211,500	1,312,300	1,428,000
(2) JUVENILE	25,000	23,500	50,000
h. DISTRICT JUSTICES	595,000	619,350	642,500
i. CORONER k. COUNTY PRISON	3,000	3,780	4,000
I. ELECTIONS	4,079,415	4,419,000	4,295,000
(1) MILITARY BALLOTS	300	0	0 300
(3) FILING FEES/SPEC. ELECT.	4,000	6,240	6,500
m. TAX CLAIM	0	0,2.0	0,500
n.HOTEL TAX	55,000	44,335	45,035
o. DATA PROCESSING	60,500	69,710	59,500
p. CO-ORDINATED TRANS.	429,080	427,300	429,080
q. PLANNING	25,250	32,900	35,000
r. DOMESTIC RELATIONS	1,423,200	1,424,085	1,540,000
s. HUMAN SERVICES	0	0	0
t. ASSESSORS	380,000	351,175	355,000
u. RAIL TRANSPORTATION v. TOTAL	131,500	135,850	140,180
v. IOIAL	11,275,345	11,658,275	11,882,145

8. PAYMENTS IN LIEU OF TAXES

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
a. ENVIRONMENTAL RESOURCES	1,205	1,205	1,205
b. STATE GAME LANDS	8,500	8,525	8,525
c. FISH COMMISSION PROPERTY	0	0	0
e. HOUSING AUTHORITIES	60,000	32,140	60,000
f. PUBLIC UTILITY TAX	60,000	68,460	78,000
g. OTHER h. TOTAL	65,000	61,935	65,000
II. TOTAL	194,705	172,265	212,730
9. OTHER REVENUE RECEIPTS			
a. COUNTY PRODUCED ITEMS	0	0	0
c. TAX EQUALIZATION d. OTHER	1,640	1,295	1,640
e. TOTAL	0 1,640	0 1,295	0 1,640
	1,040	1,273	1,040
10. TOTAL REVENUE RECEIPTS	70,838,290	74,395,314	75,107,926
(2c.,3,4,5e.,6d.,7v., 8h.,and 9e.)			
NON-REVENUE RECEIPTS			
11. TEMPORARY LOANS	0	. 0	0
12. UNFUNDED DEBT PROCEEDS	0		-
		0	0
13. ADDITIONAL BOND SAVINGS	0	0	0
14. SALE OF PROPERTY			
SUPPLIES & EQUIPMENT	0	0	0
15. JOINT PROJECTS	0	0	0
16. CASH FROM SALE OF INVEST.	0	0	0
17. OTHER NON-REVENUE RECEIPTS			
a. MISCELLANEOUS	325,000	329,700	330,000
b. MODEL MINE TOUR	400,000	378,000	400,000
c. EMPLOYEE SHARE HOSP.	896,000	979,700	1,014,310
d. LIQUID FUELS FICA e. LIQUID FUELS PENSION	24,920	19,935	25,000
f. LIQ. FUELS IND. COSTS	70,000	70,000	70.000
g.VISITORS CENTER	90,000	70,000 86,666	70,000
h. HERITAGE VALLEY	0,000	0	100,000
i. PARKS	10,000	18,000	10,000
j. TROLLEY MUSEUM	200,000	100,000	200,000
k. TOTAL	2,015,920	1,982,001	2,149,310
18. TRANSFERS FROM OTHER FUNDS			
a. POST CLOSURE FUND	0	0	0
b. REDEVELOPMENT AUTH.	531,470	561,500	604,445
c. DRUG & ALCOHOL d. LIBRARY FUND	1,001,770 100,000	792,400	964,575
		134,220	111,400

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
e. DAY CARE	573,135	667,515	734,310
f. AREA AGENCY ON AGING	2,812,490	2,494,800	2,737,295
g. COUNTY AUTHORITIES	0	0	2,737,273
h. HUMAN SERVICES	617,020	616,060	621,495
i. MISCELLANEOUS	2,806,985	1,520,800	1,991,500
j. LCHCC	13,918,985	13,720,000	15,172,650
k. TOTAL	22,361,855	20,507,295	22,937,670
19. TOTAL NON-REVENUE RECEIPTS (11-16,17k,and 18k)	24,377,775	22,489,296	25,086,980
20. TOTAL RECEIPTS (10 and 19)	95,216,065	96,884,610	100,194,906
21. TOTAL BALANCES & RECEIPTS (1 and 20)	96,666,020	102,724,570	101,271,277

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
LACKAWANNA COUNTY			D0D0L1-2000
GOVERNMENTAL EXPENDITURES			
ADMINISTRATIVE:			
104 6011111001011770			
101. COMMISSIONERS			
1. PERSONAL SERVICES	454,320	459,800	462,560
1. COMMISSIONERS	240,105	230,870	230,870
3. CLERICAL STAFF	214,215	228,930	231,690
2. OTHER SERVICES	101,650	104,530	107,000
1. ADVERTISING	0	0	0
3. TRAVEL EXPENSES	14,000	12,230	14,000
4. BOND PREMIUM	0	0	0
5. ASSOCIATION DUES	19,150	16,750	17,500
11. OTHER	68,500	75,550	75,500
3. MATERIALS & SUPPLIES	15,000	20,935	21,000
TOTAL COMMISSIONERS EMP-9	570,970	585,265	590,560
102 COLICIMOD		9	
102. SOLICITOR	7.1.00 0	220 530	
1. PERSONAL SERVICES	514,800	581,300	605,616
1. SOLICITOR	40,800	40,800	41,616
2. ASSISTANTS	474,000	540,500	564,000
3. CLERKS	0	0	0
2. OTHER SERVICES	1,500	30,874	1,500
3. TRAVEL EXPENSES	1,500	0	1,500
11. OTHER	0	30,874	0
3. MATERIALS & SUPPLIES	6,000	3,250	3,500
TOTAL SOLICITOR EMP-1	522,300	615,424	610,616
104. COUNTY BUILDINGS			
1. PERSONAL SERVICES	550,000	588,840	610 500
3. STAFF	550,000		619,580
4. WAGES	0	588,840	619,580
2. OTHER SERVICES	852,700	0	044.820
3. TRAVEL EXPENSES		984,300	944,820
6. UTILITIES	2,700 475,000	2,440	2,700
7. CONTRACTED CUSTODIAL	475,000	479,500	596,000
8. MAINTENANCE & REPAIRS	50,000	42,220	46,120
11. OTHER	150,000	202,740	150,000
3. MATERIALS & SUPPLIES	175,000	257,400	150,000
J. MATERIALS & SUPPLIES	135,000	90,180	185,000
TOTAL COUNTY BLDGS. EMP-19	1,537,700	1,663,320	1,749,400

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
105. VOTER REGISTRATION		7 10 107 12 2000	DODGET-2000
1. PERSONAL SERVICES	109,000	129,420	161,325
3. INSIDE REGISTRARS	109,000	129,420	161,325
4. OUTSIDE REGISTRARS	0	0	SPECIES - COMPONION SERVICES
2. OTHER SERVICES	2,850	1,900	2 850
1. ADVERTISING	0	0	2,850
3. TRAVEL EXPENSES	2,850	1,900	0
11. OTHER	2,050	0	2,850
3. MATERIALS & SUPPLIES	20,000		0
	20,000	28,695	20,000
TOTAL REGISTRATION EMP-4	131,850	160,015	184,175
06. CONDUCT OF ELECTIONS			
1. PERSONAL SERVICES	306,500	200 025	20101-
4. WAGES	88,300	289,025 90,925	296,965
a. ELECTION OFFICERS	215,000		88,975
b. COMPUTING RETURNS	3,200	194,950	203,200
2. OTHER SERVICES		3,150	4,790
1. ADVERTISING	84,840	80,000	80,000
9. RENT POLLING PLACES	9,000	9,550	9,000
11. OTHER	18,840	15,750	16,000
3. MATERIALS & SUPPLIES	57,000	54,700	55,000
J. WATERIALS & SUFFLIES	65,000	68,970	65,000
TOTAL ELECTIONS EMP-3	456,340	437,995	441,965
07. TAX ASSESSMENT			
1. PERSONAL SERVICES	524,870	517 415	506 200
1. ASSESSOR & BOARD	103,235	517,415	586,280
3. ASSISTANTS & CLERKS	421,635	117,965	121,600
2. OTHER SERVICES	61,000	399,450	464,680
3. TRAVEL EXPENSES	16,000	31,350	43,500
5. ASSOCIATION DUES	2,500	15,725	16,000
7. CONTRACTED SERVICES	35,000	2,325	2,500
11. OTHER	·	8,460	20,000
3. MATERIALS & SUPPLIES	7,500	4,840	5,000
J. MATERIALS & SUFFLIES	13,000	18,775	19,000
TOTAL TAX ASSESS. EMP-17	598,870	567,540	648,780
08. WEIGHTS AND MEASURES			
1. PERSONAL SERVICES	0	Λ	^
2. OTHER SERVICES	0	0	0
3. TRAVEL EXPENSES	0	0	0
5. ASSOCIATION DUES	0	0	0
11. OTHER		0	0
3. MATERIALS & SUPPLIES	0	0	0
	Ü	U	0
TOTAL WGHTS. & MEAS. EMP-0	0	0	0

Lackawanna County	1		
GENERAL OPERATING F	BUDGET-2005	ACTUAL-2005	BUDGET-2006
109. TREASURER			202021 2000
1. PERSONAL SERVICES	360,608	348,219	360,664
1. TREASURER	68,821	66,174	66,174
2. SOLICITOR	1,000	1,000	1,000
3. DEPUTIES & CLERKS	290,787	281,045	293,490
2. OTHER SERVICES	10,700	6,319	9,700
TRAVEL EXPENSES	2,500	1,350	2,500
4. BOND PREMIUM	1,700	1,064	1,700
5. ASSOCIATION DUES	3,500	2,330	3,500
11. OTHER	3,000	1,575	2,000
3. MATERIALS & SUPPLIES	14,025	10,050	12,500
TOTAL TREASURER EMP-10	385,333	364,588	382,864
110. FEES ADMINISTRATOR			
1. PERSONAL SERVICES	54,600	61,250	59,850
3. SALARIES	54,600	61,250	59,850
4. COMMISSIONS	0	01,230	0
2. OTHER SERVICES	5,000	3,000	3,500
2. POSTAGE	0	0	0,500
4. BOND PREMIUM	0	0	0
11. OTHER	5,000	3,000	3,500
3. MATERIALS & SUPPLIES	0	. 0	0
TOTAL FEES ADMIN. EMP-2	59,600	64,250	63,350
111. DELINQUENT TAXES			
1. PERSONAL SERVICES	259,855	205,250	280,050
2. OTHER SERVICES	155,400	155,880	158,500
 ADVERTISING 	43,000	47,000	48,500
2. TELEPHONE & POSTAGE	0	0	0
TRAVEL EXPENSES	4,000	2,500	3,000
11. OTHER	108,400	106,380	107,000
3. MATERIALS & SUPPLIES	11,000	8,500	11,000
TOTAL DELINQ. TAX EMP-6	426,255	369,630	449,550

Lackawanna County	w.	80000000000000000000000000000000000000	
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
112. CONTROLLER			
1. PERSONAL SERVICES	449,614	448,209	458,754
1. CONTROLLER	66,174	66,174	66,174
2. SOLICITOR	1,000	1,000	1,000
3. DEPUTIES & CLERKS	382,440	381,035	391,580
2. OTHER SERVICES	18,700	17,840	18,700
1. ADVERTISING	1,200	500	1,200
3. TRAVEL EXPENSES	3,000	3,275	3,000
5. ASSOCIATION DUES	7,000	6,525	7,000
11. OTHER	7,500	7,540	7,500
3. MATERIALS & SUPPLIES	13,000	9,325	10,000
TOTAL CONTROLLER EMP-14	481,314	475,374	487,454
114. PLANNING			
1. PERSONAL SERVICES	237,280	217,365	228,895
1. PLANNING DIRECTOR	0	0	. 0
2. PROFESSIONAL STAFF	237,280	217,365	228,895
3. CLERKS	0	0	220,893
2. OTHER SERVICES	81,150	46,035	80,250
1. ADVERTISING	500	400	500
3. TRAVEL EXPENSES	4,000	3,625	
5. ASSOCIATION DUES	1,000	800	3,750
8. CONTRACTED PLANNING	47,150	37,210	1,000
11. OTHER	28,500	4,000	71,000
3. MATERIALS & SUPPLIES	17,500	15,585	4,000 16,000
TOTAL PLANNING EMP-7	335,930	278,985	325,145
115. RECORDER OF DEEDS			
1. PERSONAL SERVICES	370,391	371,669	250 (20
1. RECORDER	68,821	66,174	350,629
2. SOLICITOR	1,000	1,455	66,174
3. DEPUTIES & CLERKS	300,570	304,040	1,000
2. OTHER SERVICES	53,490	49,052	283,455
4. BOND PREMIUM	250		71,250
5. ASSOCIATION DUES	2,000	200	250
8. CONTRACTED DUPLICATION	2,000	2,902	3,000
11. OTHER		45.050	52,000
3. MATERIALS & SUPPLIES	51,240 19,890	45,950 15,045	16,000 15,315
TOTAL REC. OF DEEDS EMP-11	443,771	435,766	437,194

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
11/ TELEBRIONE & DOCT OF			
116. TELEPHONE & POSTAGE 2. OTHER SERVICES	= <0.000		
2. OTHER SERVICES	760,000	744,900	795,000
TOTAL TELEPHONE & POSTAGE	760,000	744,900	795,000
117. DATA PROCESSING			
1. PERSONAL SERVICES	734,565	759,220	844,686
1. DIRECTOR	0	0	0,000
2. TECHNICAL STAFF	734,565	759,220	844,686
3. CLERICAL STAFF	0	0	0
2. OTHER SERVICES	128,500	124,150	110,000
2. TELEPHONE & POSTAGE	2,000	0	0
3. TRAVEL EXPENSES	7,500	5,750	7,500
8. CONTRACTED SERVICES	115,000	114,500	98,500
11. OTHER	4,000	3,900	4,000
3. MATERIALS & SUPPLIES	120,000	119,000	85,000
TOTAL DATA PROCESS. EMP-24	983,065	1,002,370	1,039,686

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
118. PURCHASING			
1. PERSONAL SERVICES	172,590	160,640	175,750
2. OTHER SERVICES	3,400	2,000	3,000
3. MATERIALS & SUPPLIES	8,000	7,200	6,500
TOTAL PURCHASING EMP-5	183,990	169,840	185,250
119. HOTEL TAX COLLECTION OFFICE TAX OFFICE			
1. PERSONAL SERVICES	44,000	35,700	26.250
2. OTHER SERVICES	500	250	36,350
3. MATERIALS & SUPPLIES	500	250	500
J. MITTERMALES & BOTT EILES	300	230	500
TOTAL PERSONAL PROPERTY	45,000	36,200	37,350
TAX OFFICE EMP-1	3500 a • 10000000	,	27,220
120. STRATEGIC PLANNING & PROJECTS	8		
1. PERSONAL SERVICES	101,190	102,340	104,185
2. OTHER SERVICES	45,500	8,300	49,000
3. MATERIALS & SUPPLIES	3,200	1,850	3,000
TOTAL STRATEGIC PLANNING emp-3	149,890	112,490	156,185
121. PERSONNEL			
1. PERSONAL SERVICES	146,380	167,910	126,710
2. OTHER SERVICES	18,000	19,525	19,700
3. MATERIALS & SUPPLIES	5,200	3,490	5,000
TOTAL PERSONNEL EMP-4	169,580	190,925	151,410
122. PUBLIC WORKS			
1. PERSONAL SERVICES	22,850	426,940	551,395
2. OTHER SERVICES	14,000	0	0
3. MATERIALS & SUPPLIES	500	0	0
TOTAL PUBLIC WORKS EMP-18	37,350	426,940	551,395
123. REDEVELOPMENT AUTHORITY			
1. PERSONAL SERVICES	380,430	400,585	420,105
2. OTHER SERVICES	0	0	0
3. MATERIALS & SUPPLIES	0	0	0
TOTAL REDEV. AUTH. EMP-12	380,430	400,585	420,105

Lackawanna County GENERAL OPERATING FUND	BUBOTT cool		
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
124 CINCLE TAV OFFICE			
124. SINGLE TAX OFFICE			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	80,000	80,000	80,000
3. MATERIALS & SUPPLIES	0	0	0
TOTAL SINGLE TAX OFFICE	80,000	80,000	90.000
	30,000	80,000	80,000
125. REVENUE & FINANCE			
1. PERSONAL SERVICES	307,440	321,570	360,555
2. OTHER SERVICES	176,000	235,800	229,380
3. MATERIALS & SUPPLIES	4,200	4,100	4,200
	1,200	4,100	4,200
TOTAL REV. & FINANCE EMP-9	487,640	561,470	594,135
126. TOTAL ADMINISTRATIVE			
	6.101.000	9 202 200	
1. PERSONAL SERVICES	6,101,283	6,592,667	7,090,904
2. OTHER SERVICES	2,654,880	2,726,005	2,808,150
3. MATERIALS & SUPPLIES	471,015	425,200	482,515
TOTAL ADMINISTRATIVE	9,227,178	9,743,872	10,381,569

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
JUDICIAL:			
150. REGISTER OF WILLS			
1. PERSONAL SERVICES	255,066	251,984	255,889
1. REGISTER	70,821	68,174	68,174
2. SOLICITOR	1,000	1,000	1,000
DEPUTIES & CLERKS	183,245	182,810	186,715
2. OTHER SERVICES	8,300	5,986	8,300
1. ADVERTISING	5,000	3,600	5,000
4. BOND PREMIUM	300	100	
5. ASSOCIATION DUES	3,000	2,286	300
11. OTHER	0	2,280	3,000
3. MATERIALS & SUPPLIES	28,000	500 M 10 M	0
	28,000	24,600	26,000
TOTAL REGISTER-WILLS EMP-7	291,366	282,570	290,189
151. SHERIFF			
1. PERSONAL SERVICES	1,063,356	1,011,674	1,051,794
1. SHERIFF	68,121	66,174	66,174
2. SOLICITOR	10,500	5,000	7,500
3. DEPUTIES & CLERKS	984,735	940,500	978,120
4. ARBITR.	0	0	0
2. OTHER SERVICES	68,400	78,580	70,900
3. TRAVEL EXPENSES	30,000	28,315	32,500
4. BOND PREMIUM	400	400	400
5. ASSOCIATION DUES	3,000	1,865	3,000
11. OTHER	35,000	48,000	35,000
3. MATERIALS & SUPPLIES	88,000	72,000	85,000
TOTAL SHERIFF EMP-26	1,219,756	1,162,254	1,207,694
52. CORONER			
1. PERSONAL SERVICES	141 151	140.604	
1. CORONER	141,151	140,694	138,999
2. SOLICITOR	68,821	66,174	66,174
	1,000	0	0
3. DEPUTIES & CLERKS	71,330	74,520	72,825
2. OTHER SERVICES	254,940	262,090	264,250
3. TRAVEL EXPENSES	2,500	1,600	2,500
4. BOND PREMIUM	1,000	750	750
5. ASSOCIATION DUES	1,440	650	1,000
11. OTHER	250,000	259,090	260,000
3. MATERIALS & SUPPLIES	3,000	3,330	3,500
TOTAL CORONER EMP-4			

SEMERAL OPERATING FUND BUDGET-2005 ACTUAL-2005 BUDGET-2005 153. JUDICIAL RECORDS 1. PERSONAL SERVICES 518,076 543,959 550,94 1. CLERK OF JUD. REC. 68,821 66,174 66,17 2. SOLICITOR 8,000 4,800 6,00 3. DEPUTIES & CLERKS 441,255 472,985 472,985 3. TRAVEL EXPENSES 24,000 7,887 12,50 5. ASSOCIATION DUES 2,500 1,497 2,50 11. OTHER 20,000 5,890 8,00 3. MATERIALS & SUPPLIES 23,000 32,500 33,00 3. MATERIALS & SUPPLIES 23,000 32,500 33,00 TOTAL JUDICIAL REC. EMP-19 565,076 584,346 596,40 155. DOMESTIC RELATIONS 1,334,885 1,429,815 1,450,02 TOTAL DOMESTIC RELATIONS 1,450,02 1,450,02 TOTAL DOMESTIC RELATIONS 1,450,02 1,450,02 TOTAL DEFENCES 1,598,023 1,795,082 1,855,74 DOMESTIC RELATIONS 1,450,02 1,450,02 TOTAL PUBLIC DEFENDER 1,598,023	Lackawanna County			
ISS. JUDICIAL RECORDS		BUDGET-2005	ACTUAL-2005	BUDGET 2006
CLERK OF JUD. REC.		555521 2555	7010AL-2003	BUDGE 1-2006
1. CLERK OF JUD. REC.	1. PERSONAL SERVICES	518.076	543 959	550.004
2. SOLICITOR 3. DEPUTIES & CLERKS 441,255 472,985 472,985 478,77 2. OTHER SERVICES 2. OTHER SERVICES 2. OTHER SERVICES 3. TRAVEL EXPENSES 1,500 5. ASSOCIATION DUES 1,500 5. ASSOCIATION DUES 1. OTHER 20,000 5.890 8.00 3. MATERIALS & SUPPLIES 23,000 32,500 33,000 TOTAL JUDICIAL REC. EMP-19 565,076 584,346 596,40 155. DOMESTIC RELATIONS 1. PERSONAL SERVICES 1,334,885 1,429,815 1,450,02 TOTAL DOMESTIC RELATIONS 1. PERSONAL SERVICES 1,334,885 1,429,815 1,450,02 TOTAL 10 0 0 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 2. OTHER SERVICES 3. MATERIALS & SUPPLIES 0 0 0 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 2. OTHER SERVICES 3. MATERIALS & SUPPLIES 42,000 26,300 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 36,000 TOTAL PUBLIC DEFENDER 474,840 462,945 486,50 TOTAL PUBLIC DEFENDER 1. PERSONAL SERVICES 1. SOLON 4,300 6,000 TOTAL PUBLIC DEFENDER 1. PERSONAL SERVICES 1. SOLON 4,300 6,000 TOTAL PUBLIC DEFENDER 1. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1. SOLON 4,300 6,000 TOTAL PUBLIC DEFENDER 1. DISTRICT ATTORNEY 1. PERSONAL SERVICES 2. OTHER SERVICES 3. ASSIS, DETECT, CLERKS 4. MAGES 2. OOD 6,480 1. 3,50 2. OTHER SERVICES 3. 303,000 3. 88,280 2. OTHER SERVICES 3. 303,000 3. 38,280 3. ASSIS, DETECT, CLERKS 4. MAGES 2. OOD 6,480 1. 3,50 2. OTHER SERVICES 3. 303,000 3. 38,280 3. ASSIS, DETECT, CLERKS 4. MAGES 2. OOD 6,480 1. 1,590,012 1. TIL2,65 4. WAGES 2. OTHER SERVICES 3. 303,000 3. 38,280 3. 50,000 3. TRAVEL EXPENSES 6. 6,500 3. MATERIALS & SUPPLIES 6. 5,500 3. 9,780 6. 5,500	 CLERK OF JUD. REC. 			
3. DEPUTIES & CLERKS 2. OTHER SERVICES 2. OTHER SERVICES 3. TRAVEL EXPENSES 1.500 5. ASSOCIATION DUES 1.500 5. ASSOCIATION DUES 2.500 1.497 2.51 11. OTHER 2.0,000 5.890 8.00 11. OTHER 2.0,000 5.890 8.00 11. OTHER 2.0,000 5.890 8.00 12.500 33.,001 11. OTHER 2.0,000 5.890 8.00 12.500 33.,001 12.51 13. OTHER SERVICES 23.,000 12.500 33.,001 12.51 13. OTHER SERVICES 1.334,885 1.429,815 1.450,02 1.450,	2. SOLICITOR			
2. OTHER SERVICES 24,000 7,887 12,50 3. TRAVEL EXPENSES 1,500 500 2,00 5. ASSOCIATION DUES 2,500 1,497 2,51 11. OTHER 20,000 5,890 8,00 3. MATERIALS & SUPPLIES 23,000 32,500 33,00 TOTAL JUDICIAL REC. EMP-19 565,076 584,346 596,40 155. DOMESTIC RELATIONS 1,334,885 1,429,815 1,450,03 TOTAL DOMESTIC RELATIONS 0 0 0 156. OTHER (SPECIFY) 1. PERSONAL SERVICES 0 0 0 0 2. OTHER SERVICES 0 0 0 0 3. MATERIALS & SUPPLIES 0 0 0 0 TOTAL 0 0 0 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 426,640 432,345 445,500 2. OTHER SERVICES 42,000 26,300 35,000 3. MATERIALS & SUPPLIES 6,200 4,300 6,000 TOTAL PUBLIC DEFENDER 474,840 462,945 486,50 TOTAL PUBLIC DEFENDER 1,598,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 1,288,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 2. TELEPHONES 0 0 0 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00			to the second of the second of	
3. TRAVEL EXPENSES 1,500 5. ASSOCIATION DUES 1,500 1,497 2,50 11. OTHER 20,000 5,890 8,00 3. MATERIALS & SUPPLIES 23,000 32,500 33,00 TOTAL JUDICIAL REC. EMP-19 565,076 584,346 596,40 155. DOMESTIC RELATIONS 1. PERSONAL SERVICES 1,334,885 1,429,815 1,450,02 TOTAL DOMESTIC RELATIONS 1. PERSONAL SERVICES 1,334,885 1,429,815 1,450,02 TOTAL DOMESTIC RELATIONS EMP-43 156. OTHER (SPECIFY) 1. PERSONAL SERVICES 0 0 0 0 10 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 426,640 432,345 445,50 3. MATERIALS & SUPPLIES 0 0 0 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 42,000 26,300 35,000 35,000 35,000 36,000 TOTAL PUBLIC DEFENDER 474,840 462,945 486,50 TOTAL PUBLIC DEFENDER 1. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1,598,023 1,795,082 1,855,74 1,0 ISTRICT ATTORNEY 1. DISTRICT ATTORNEY 1. ASSOCIATION DUES 1. ASSOC		50		
5. ASSOCIATION DUES 2,500 11. OTHER 2,000 3. MATERIALS & SUPPLIES 23,000 32,500 33,00 TOTAL JUDICIAL REC. EMP-19 565,076 584,346 596,40 155. DOMESTIC RELATIONS 1. PERSONAL SERVICES 1,334,885 1,429,815 1,450,03 TOTAL DOMESTIC RELATIONS 1. PERSONAL SERVICES 1,334,885 1,429,815 1,450,03 TOTAL DOMESTIC RELATIONS EMP-43 156. OTHER (SPECIFY) 1. PERSONAL SERVICES 0 0 0 3. MATERIALS & SUPPLIES 0 0 0 10 TOTAL 0 0 0 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 42,000 26,300 35,000 TOTAL 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 42,000 26,300 35,000 TOTAL PUBLIC DEFENDER 1. PERSONAL SERVICES 42,000 26,300 35,000 TOTAL PUBLIC DEFENDER 1. PERSONAL SERVICES 42,000 26,300 35,000 TOTAL PUBLIC DEFENDER 1. PERSONAL SERVICES 42,000 26,300 35,000 TOTAL PUBLIC DEFENDER 474,840 462,945 486,50 TOTAL PUBLIC DEFENDER 474,840 462,945 486,50 TOTAL PUBLIC DEFENDER 6,200 6,480 13,500 20. OTHER SERVICES 1. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1. DISTRICT ATTORNE				
11. OTHER				2,000
3. MATERIALS & SUPPLIES 23,000 32,500 33,00 TOTAL JUDICIAL REC. EMP-19 565,076 584,346 596,46 155. DOMESTIC RELATIONS 1. PERSONAL SERVICES 1. 334,885 1. 429,815 1. 450,03 TOTAL DOMESTIC RELATIONS EMP-43 156. OTHER (SPECIFY) 1. PERSONAL SERVICES 0 0 0 0 10 2. OTHER SERVICES 0 0 0 0 10 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 2. OTHER SERVICES 426,640 432,345 445,50 3. MATERIALS & SUPPLIES 426,640 432,345 445,50 3. MATERIALS & SUPPLIES 426,640 432,345 445,50 3. MATERIALS & SUPPLIES 426,000 4,300 6,000 TOTAL PUBLIC DEFENDER EMP-10 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1. 598,023 1. 795,082 1. 795,082 1. 855,74 1. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1. 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1. 433,130 1. 659,012 1. 712,65 4. WAGES 2. OTHER SERVICES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 11. OTHER 225,000 33,0150 325,000 50 50 50 50 50 50 50 50 50 50 50 50				2,500
TOTAL JUDICIAL REC. EMP-19 565,076 584,346 596,40 ISS. DOMESTIC RELATIONS 1. PERSONAL SERVICES 1,334,885 1,429,815 1,450,03 TOTAL DOMESTIC RELATIONS 1,334,885 1,429,815 1,450,03 EMP-43 1.56. OTHER (SPECIFY) 1. PERSONAL SERVICES 0 0 0 3. MATERIALS & SUPPLIES 0 0 0 1. PERSONAL SERVICES 0 0 0 3. MATERIALS & SUPPLIES 0 0 0 1. PERSONAL SERVICES 0 0 0 3. MATERIALS & SUPPLIES 0 0 0 1. PERSONAL SERVICES 42,000 26,300 35,000 3. MATERIALS & SUPPLIES 6,200 4,300 6,000 TOTAL PUBLIC DEFENDER 474,840 462,945 486,50 TOTAL PUBLIC DEFENDER 474,840 462,945 486,50 ISS. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT, CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00				8,000
155. DOMESTIC RELATIONS	The state of the second control of the secon	23,000	32,500	33,000
1. PERSONAL SERVICES	TOTAL JUDICIAL REC. EMP-19	565,076	584,346	596,404
TOTAL DOMESTIC RELATIONS EMP-43 156. OTHER (SPECIFY) 1. PERSONAL SERVICES 2. OTHER SERVICES 3. MATERIALS & SUPPLIES 1. PERSONAL SERVICES 4. PERSONAL SERVICES 5. PERSONAL SERVICES 6. PERSONAL SERVICES 7. PERSONAL SERV				÷
156. OTHER (SPECIFY) 1. PERSONAL SERVICES	1. PERSONAL SERVICES	1,334,885	1,429,815	1,450,035
1. PERSONAL SERVICES 2. OTHER SERVICES 3. MATERIALS & SUPPLIES 0 0 0 1 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 426,640 3. MATERIALS & SUPPLIES 42,000 3. MATERIALS & SUPPLIES 42,000 3. MATERIALS & SUPPLIES 42,000 4,300 6,00 10 10 10 10 10 11 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1. SP8,023 1. Ty95,082 1. DISTRICT ATTORNEY ATTORNEY AND ALL OF A STARLE AND ALL OF A ST	and the contract of the contra	1,334,885	1,429,815	1,450,035
1. PERSONAL SERVICES 2. OTHER SERVICES 3. MATERIALS & SUPPLIES 0 0 0 1 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 426,640 3. MATERIALS & SUPPLIES 42,000 3. MATERIALS & SUPPLIES 42,000 3. MATERIALS & SUPPLIES 42,000 4,300 6,00 10 10 10 10 10 11 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1. SP8,023 1. Ty95,082 1. DISTRICT ATTORNEY ATTORNEY AND ALL OF A STARLE AND ALL OF A ST	156. OTHER (SPECIFY)			
2. OTHER SERVICES 3. MATERIALS & SUPPLIES 0 0 0 157. PUBLIC DEFENDER 1. PERSONAL SERVICES 426,640 3. MATERIALS & SUPPLIES 426,640 432,345 445,50 3. MATERIALS & SUPPLIES 426,000 4,300 6,00 TOTAL PUBLIC DEFENDER EMP-10 474,840 462,945 486,50 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1,598,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 1, PERSONAL SERVICES 1,453,130 1,659,012 1,712,65 4. WAGES 2,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 3. TRAVEL EXPENSES 61,500 43,195 5. ASSOCIATION DUES 11,0THER 225,000 33,150 225,00 31,000 31,000 325,00 33,000 388,280 39,780 65,00		0	0	
TOTAL 0				0
TOTAL 10				0
157. PUBLIC DEFENDER 1. PERSONAL SERVICES 42,000 26,300 35,00 3. MATERIALS & SUPPLIES 6,200 4,300 6,00 TOTAL PUBLIC DEFENDER 474,840 462,945 486,50 EMP-10 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1,598,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,500 11. OTHER 225,000 330,150 225,000 3. MATERIALS & SUPPLIES 65,500 39,780 65,00		U	U	0
1. PERSONAL SERVICES 2. OTHER SERVICES 3. MATERIALS & SUPPLIES 42,000 26,300 35,00 6,000 TOTAL PUBLIC DEFENDER EMP-10 474,840 462,945 486,50 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1,598,023 1,795,082 1,795,082 1,855,74 1. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 11. OTHER 225,000 33,0150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,000	TOTAL	0	0	0
2. OTHER SERVICES 3. MATERIALS & SUPPLIES 42,000 6,200 4,300 6,000 TOTAL PUBLIC DEFENDER EMP-10 474,840 462,945 486,500 1. PERSONAL SERVICES 1. DISTRICT ATTORNEY 1. DISTRICT ATTORNEY 1. DISTRICT ATTORNEY 2. ASSTS., DETECT., CLERKS 2. OTHER SERVICES 2. OTHER SERVICES 3. ASSTS. 2. OTHER SERVICES 3. TRAVEL EXPENSES 61,500 3. TRAVEL EXPENSES 61,500 43,195 5. ASSOCIATION DUES 11. OTHER 225,000 3. MATERIALS & SUPPLIES 65,500 TOTAL DISTRICT ATTORNEY 443,300 35,000 36,000 46,800 11,955 53,500 14,935 16,500 14,935 11,051 225,000 3. MATERIALS & SUPPLIES 65,500 39,780 65,000	157. PUBLIC DEFENDER			
2. OTHER SERVICES 3. MATERIALS & SUPPLIES 6,200 4,300 6,00 TOTAL PUBLIC DEFENDER EMP-10 474,840 462,945 486,50 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1. DISTRICT ATTORNEY 1. DISTRICT ATTORNEY 1. DISTRICT ATTORNEY 1. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 2. OTHER SERVICES 20,000 6,480 13,50 2. TELEPHONES 0 0 3. TRAVEL EXPENSES 61,500 43,195 5. ASSOCIATION DUES 11. OTHER 225,000 3. MATERIALS & SUPPLIES 65,500 3. MATERIALS & SUPPLIES 65,000 TOTAL DISTRICT ATTORNEY EMP 44	1. PERSONAL SERVICES	426,640	432.345	445 500
3. MATERIALS & SUPPLIES 6,200 4,300 6,00 TOTAL PUBLIC DEFENDER EMP-10 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1,598,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,500 11. OTHER 225,000 330,150 225,000 3. MATERIALS & SUPPLIES 65,500 39,780 65,000	2. OTHER SERVICES			
EMP-10 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1,598,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00	3. MATERIALS & SUPPLIES	15		6,000
EMP-10 158. DISTRICT ATTORNEY 1. PERSONAL SERVICES 1,598,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00		474,840	462,945	486.500
1. PERSONAL SERVICES 1,598,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00	EMP-10	Participa	,	400,500
1. PERSONAL SERVICES 1,598,023 1,795,082 1,855,74 1. DISTRICT ATTORNEY 124,893 129,590 129,59 3. ASSTS., DETECT., CLERKS 1,453,130 1,659,012 1,712,65 4. WAGES 20,000 6,480 13,50 2. OTHER SERVICES 303,000 388,280 295,00 2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00	158. DISTRICT ATTORNEY			
1. DISTRICT ATTORNEY 1. DISTRICT		1,598,023	1 795 082	1 055 740
3. ASSTS., DETECT., CLERKS 4. WAGES 5. OTHER SERVICES 7. TELEPHONES 7. TRAVEL EXPENSES 7. ASSOCIATION DUES				
4. WAGES 2. OTHER SERVICES 2. OTHER SERVICES 2. TELEPHONES 2. TRAVEL EXPENSES 3. TRAVEL EXPENSES 5. ASSOCIATION DUES 11. OTHER 225,000 3. MATERIALS & SUPPLIES 4. CASE OF TRAVEL EXPENSES 5. ASSOCIATION DUES 16,500 303,000 14,935 16,500 30,780 30,780 65,00				
2. OTHER SERVICES 2. TELEPHONES 2. TELEPHONES 303,000 388,280 295,00 3. TRAVEL EXPENSES 61,500 43,195 5. ASSOCIATION DUES 16,500 11. OTHER 225,000 330,150 225,000 3. MATERIALS & SUPPLIES 65,500 39,780 65,00		AND DESCRIPTION OF THE PROPERTY OF THE PROPERT		Security Control Control Control
2. TELEPHONES 0 0 0 3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00				The state of the s
3. TRAVEL EXPENSES 61,500 43,195 53,50 5. ASSOCIATION DUES 16,500 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00				
5. ASSOCIATION DUES 16,500 14,935 16,50 11. OTHER 225,000 330,150 225,00 3. MATERIALS & SUPPLIES 65,500 39,780 65,00				0
11. OTHER 225,000 330,150 225,000 3. MATERIALS & SUPPLIES 65,500 39,780 65,00				53,500
3. MATERIALS & SUPPLIES 65,500 39,780 65,00				16,500
TOTAL DISTRICT ATTORNEY EMP 44				225,000
TOTAL DISTRICT ATTORNEY EMP 44	J. MATERIALS & SUFFLIES	65,500	39,780	65,000
1,900,525 2,223,142 2,215,74	TOTAL DISTRICT ATTORNEY EMP-44	1,966,523	2,223,142	2,215,740

Lackawanna County			
GENERAL OPERATING FUND	DUDOET cost	İ	
159. LAW LIBRARY	BUDGET-2005	ACTUAL-2005	BUDGET-2006
2. OTHER SERVICES	0	0	•
	Ü	U	0
TOTAL LAW LIBRARY	0	0	0
160. COURTS			
1. PERSONAL SERVICES	1,855,500	1,857,345	2.007.025
3. SALARIES OF STAFF	1,670,500		2,006,835
4. WAGES/JURORS FEES	185,000	1,704,095	1,841,835
2. OTHER SERVICES	433,000	153,250	165,000
1. ADVERTISING	11. Table 1	478,265	480,000
2. TELEPHONE & POSTAGE	0	0	0
3. TRAVEL EXPENSES	0	0	0
11. OTHER	8,000	9,265	12,500
3. MATERIALS & SUPPLIES	425,000	469,000	467,500
J. MATERIALS & SUPPLIES	82,500	95,000	100,000
TOTAL COURTS-EMP 54	2,371,000	2,430,610	2,586,835
161. DISTRICT JUSTICES			
1. PERSONAL SERVICES	990,215	982,645	1.014.045
3. SALARIES OF STAFF	990,215	982,645	1,014,265
4. WAGES	0		1,014,265
2. OTHER SERVICES	146,380	141.005	0
2. TELEPHONE & POSTAGE	11,000	141,085	146,325
3. TRAVEL EXPENSES		7,970	9,500
7. CONTRACTED CUSTODIAL	3,250	800	1,375
9. RENT	9,030	7,800	9,030
11. OTHER	80,600	84,235	84,420
3. MATERIALS & SUPPLIES	42,500	40,280	42,000
J. WATERIALS & SUPPLIES	37,500	34,080	35,000
TOTAL DIST. JUSTICES EMP-37	1,174,095	1,157,810	1,195,590
165. TOTAL JUDICIAL			
1. PERSONAL SERVICES	8,182,912	8,445,543	8,769,961
2. OTHER SERVICES	1,280,020	1,388,473	1,312,275
3. MATERIALS & SUPPLIES	333,700	305,590	353,500
TOTAL-JUDICIAL	9,796,632	10,139,606	10,435,736
199. TOTAL GENERAL GOVERNMENT			
1. PERSONAL SERVICES	14,284,195	15,038,210	15 000 005
2. OTHER SERVICES	3,934,900	4,114,478	15,860,865
3. MATERIALS & SUPPLIES	804,715	730,790	4,120,425 836,015
TOTAL GENERAL GOVERNMENT	19,023,810	19,883,478	20,817,305
	,020,010	17,000,77	40,017,305

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
CORRECTIONS:			
201. ADULT PROBATION & PAROLE			
1. PERSONAL SERVICES	914,990	975,845	1,057,170
1. DIRECTOR	0	0	0
2. PROFESSIONAL STAFF	813,805	850,625	898,420
3. CLERICAL STAFF	101,185	125,220	158,750
2. OTHER SERVICES	49,400	42,025	49,900
3. TRAVEL EXPENSES	16,000	13,530	16,500
5. ASSOCIATION DUES	3,900	3,170	3,900
11. OTHER	29,500	25,325	29,500
3. MATERIALS & SUPPLIES	20,000	19,495	21,000
TOTAL ADULT PROBATION & PAROLE EMP-30	984,390	1,037,365	1,128,070
202. JUVENILE DETENTION			
1. PERSONAL SERVICES	563,800	506 750	(47.075
1. DIRECTOR	005,800	596,750 0	647,875
2. PROFESSIONAL STAFF	563,800	596,750	647.875
3. CLERICAL STAFF	0	0	647,875
2. OTHER SERVICES	63,000	76,320	77,300
2. TELEPHONES	05,000	0,520	77,300
3. TRAVEL	3,000	4,420	5,300
9. RENT	0	0	0,500
11. OTHER	60,000	71,900	72,000
3. MATERIALS & SUPPLIES	22,000	29,000	33,000
TOTAL JUVENILE DETENT. EMP-18	648,800	702,070	758,175
203. JUVENILE PROBATION			
1. PERSONAL SERVICES	835,065	832,430	890,955
1. DIRECTOR	0	0	0,755
2. PROFESSIONAL SERVICES	707,815	709,100	761,530
3. CLERICAL & OTHER STAFF	127,250	123,330	129,425
2. OTHER SERVICES	65,000	61,070	68,000
2. TELEPHONE & POSTAGE	0	0	0
3. TRAVEL EXPENSES	38,000	31,055	38,000
5. ASSOCIATION DUES	2,000	1,200	2,000
6. UTILITIES	0	0	0
11. OTHER	25,000	28,815	28,000
3. MATERIALS & SUPPLIES	20,000	21,500	22,000
TOTAL JUVENILEPROBATION EMP-23	920,065	915,000	980,955

Lackawanna County GENERAL OPERATING FUND		ī	
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
207. MAINTENANCE OF ADJUDICATED JUVENILES			
2. OTHER SERVICES	4,800,000	4,394,500	4,395,000
10. MAINTENANCE	4,800,000	4,394,500	4,395,000
11. OTHER	0	0	4,393,000
08.COMMUNITY CORRECTIONS			
2. OTHER SERVICES	948,595	885,000	040.000
10. MAINTENANCE	948,595	885,000	940,000
11. OTHER EMP-19	0	0 0	940,000
	· ·	U	U
209. COUNTY JAIL			
1. PERSONAL SERVICES	7,610,680	7,094,335	7,477,630
1. WARDEN	0	0	0
2. PROFESSIONAL STAFF	0	0	0
3. OTHER STAFF	7,360,680	6,839,035	7,227,630
4. WAGES	250,000	255,300	250,000
2. OTHER SERVICES	3,413,740	3,429,320	3,687,000
2. TELEPHONE & POSTAGE	1,000	1,000	1,000
3. TRAVEL EXPENSES	20,000	9,600	20,000
6. UTILITIES	685,000	736,400	856,000
7. CONTRACTED CUSTODIAL	95,000	69,550	75,000
8. MAINTENANCE & REPAIRS	100,000	132,915	135,000
11. OTHER/MEDICAL	2,512,740	2,479,855	2,600,000
3. MATERIALS & SUPPLIES	1,585,000	1,534,080	1,585,000
TOTAL COUNTY JAIL EMP-186	12,609,420	12,057,735	12,749,630
99. TOTAL CORRECTIONS			
1. PERSONAL SERVICES	9,924,535	9,499,360	10,073,630
2. OTHER SERVICES	9,339,735	8,888,235	9,217,200
3. MATERIALS & SUPPLIES	1,647,000	1,604,075	1,661,000
TOTAL CORRECTIONS	20,911,270	19,991,670	20,951,830

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
WELFARE:			
301. HUMAN SERVICES 1. PERSONAL SERVICES 1. DIRECTOR	267,782 0	259,582 0	247,115
2. CASEWORK STAFF3. CLERICAL STAFF2. OTHER SERVICES	183,945 83,837 520,620	184,314 75,268 518,960	188,020 59,095 516,700
 TELEPHONE & POSTAGE TRAVEL EXPENSES ASSOCIATION DUES 	0 3,500	0 2,560	0 3,500
11. OTHER 3. MATERIALS & SUPPLIES	400 516,720 4,000	400 516,000 2,850	400 512,800 4,000
TOTAL HUMAN SERVICES EMP-7	792,402	781,392	767,815

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
COUNTY NURSING HOME			505021 2000
302. COUNTY HOME ADMIN.			
1. PERSONAL SERVICES	1,032,381	1,042,289	1 000 425
1. SUPERINTENDENT	0	1,042,269	1,089,425
2. CHAPLAINS	0	0	0
3. ADMINISTRATION	482,966	460,139	486,305
4. SOCIAL SERVICES/ACTIVITIES	549,415	582,150	603,120
TOTAL COUNTY HOME ADMIN.	1,032,381	1,042,289	1,089,425
303. COUNTY HOME GENERAL			
1. PERSONAL SERVICES	2,318,290	2,511,080	2,538,590
3. HOUSEKEEPING & MAINT.	1,286,160	1,415,295	1,409,665
4. KITCHEN STAFF	1,032,130	1,095,785	1,128,925
2. OTHER SERVICES	0	0	1,120,923
11. OTHER (COUNTY)	0	0	0
TOTAL COUNTY HOME GENERAL	2,318,290	2,511,080	2,538,590
306. COUNTY NURSING CARE		9	
1. PERSONAL SERVICES	7,589,250	6,716,250	7,706,660
2. PHYSICIANS & NURSES	0	0	7,700,000
3. OTHER STAFF	7,589,250	6,716,250	7,706,660
TOTAL NURSING CARE	7,589,250	6,716,250	7,706,660
309. TOTAL COUNTY HOME			
1. PERSONAL SERVICES	10,939,921	10,269,619	11,334,675
2. OTHER SERVICES	0	0	11,334,673
TOTAL COUNTY HOME EMP-412	10,939,921	10,269,619	11,334,675
	tox settin Province province (Properties Con	, , , , , , , , , , , , , , , , , , , ,	1,00 1,075

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	4071141 accel	
ADULT WELFARE SERVICES	BUDGE 1-2005	ACTUAL-2005	BUDGET-2006
	¥		
314. CO-ORD. TRANSPORTATION			
1. PERSONAL SERVICES	1,010,210	1,030,190	996,970
2. OTHER SERVICES	160,000	162,810	167,200
TRAVEL EXPENSES	65,000	75,000	96,000
11. OTHER	95,000	87,810	71,200
3. MATERIALS & SUPPLIES	42,500	67,200	55,000
TOTAL CO-ORD. TRANSPORT.	1,212,710	1,260,200	
EMP-31	1,212,710	1,200,200	1,219,170
315. AREA AGENCY ON AGING			
1. PERSONAL SERVICES	1,806,706	1 607 225	
2. OTHER SERVICES	41,938	1,687,225	1,872,360
	41,736	41,938	41,938
TOTAL AREA AGENCY ON AGING EMP-54	1,848,644	1,729,163	1,914,298
AGING EMP-54			, , , , , , , , , , , , , , , , , , , ,
316. DRUG & ALCOHOL		9	
1. PERSONAL SERVICES	633,440	495,830	761,160
2. OTHER SERVICES	62,322	62,322	62,322
TOTAL DRUG & ALCOHOL	695,762	558,152	023 400
EMP-20	0,00,702	330,132	823,482
317. OTHER (SPECIFY)			
1. PERSONAL SERVICES	0	•	
2. OTHER SERVICES		0	0
3. MATERIALS & SUPPLIES	0	0	0
	0	0	0
TOTAL	0	0	0
318. OTHER (SPECIFY)			
1. PERSONAL SERVICES	0	0	
2. OTHER SERVICES	0		0
3. MATERIALS & SUPPLIES	0	0	0
TOTAL			v
	0	0	0
319. TOTAL ADULT WELFARE			
1. PERSONAL SERVICES	3,450,356	3,213,245	3,630,490
2. OTHER SERVICES	264,260	267,070	271,460
3. MATERIALS & SUPPLIES	42,500	67,200	55,000
TOTAL ADULT WELFARE	3,757,116	2 5 47 515	
	3,/3/,110	3,547,515	3,956,950

Lackawanna County		ii a rabba	
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
JUVENILE WELFARE SERVICES		110 1 07 12 2000	B0D0L1-2000
320. CHILD WELFARE-GEN. SUP.			
1. PERSONAL SERVICES	3,378,181	3,311,135	3,754,765
 WELFARE DIRECTOR 	0	0	0,751,765
2. WELFARE WORKERS	3,378,181	3,311,135	3,754,765
3. SUPERVISORS	0	0	0
4. CLERICAL & OTHER	0	0	0
2. OTHER SERVICES	655,670	661,010	723,680
1. ADVERTISING	30,000	0	30,000
2. TELEPHONE & POSTAGE	12,000	27,950	10,000
3. TRAVEL EXPENSES	453,300	388,250	523,140
5. ASSOCIATION DUES	5,370	3,000	5,540
7. CONTRACTED SERVICES	75,000	92,120	75,000
11. OTHER	80,000	149,690	80,000
3. MATERIALS & SUPPLIES	50,000	38,500	50,000
TOTAL CHILD WELFARE			
	4,083,851	4,010,645	4,528,445
GENERAL SUPERVISION EMP-108			
321. TRAINING PROGRAM		3	
1. PERSONAL SERVICES	90,905	44.200	
1. SUPERINTENDENT	90,903	44,290	0
2. PROFFESSIONAL STAFF	90,905	0	0
3. OTHER STAFF	90,903	44,290	0
2. OTHER SERVICES	78,640	0	0
2. TELEPHONE & POSTAGE	5,000	13,610	0
3. TRAVEL EXPENSES	12,000	1,250	0
6. RENT	8,000	7,225	0
7. CONTRACT SERVICES	50,000	6 125	0
11. OTHER	3,640	5,135	0
3. MATERIALS & SUPPLIES	9,000	0	0
over the body below	9,000	7,745	0
TOTAL TRAINING PROGRAM	178,545	65,645	0
322. MAINTENANCE OF CHILDREN IN			
FOSTER HOMES			
2. OTHER SERVICES	1,471,765	1 242 410	1 /8/ 0
10. MAINTENANCE		1,343,410	1,654,355
11. OTHER	1,326,765	1,268,000	1,534,355
5 111613	145,000	75,410	120,000
TOTAL-322.	1,471,765	1,343,410	1,654,355
			- , ,- 30

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
323. MAINTENANCE OF CHILDREN IN PRIVATE FOSTER CARE 2. OTHER SERVICES 10. MAINTENANCE 11. OTHER	4,825,000 4,812,000 13,000	4,637,000 4,637,000 0	4,388,000 4,375,000 13,000
TOTAL-323.	4,825,000	4,637,000	4,388,000

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
324. MAINTENANCE OF CHILDREN IN			505021 2000
GROUP HOMES			
2. OTHER SERVICES	177,760	119,000	243,605
10. MAINTENANCE	177,760	119,000	243,605
11. OTHER	0	0	0
TOTAL-324.	177,760	119,000	243,605
325. TITLE XX DAY CARE			
1. PERSONAL SERVICES EMP-13	361,980	390,075	440,280
TOTAL 225		\$6550 100 FBSC 95500	
TOTAL-325.	361,980	390,075	440,280
326. MAINTENANCE OF CHILDREN IN			
PRIVATE INSTITUTIONS			
2. OTHER SERVICES	0	0	0
10. MAINTENANCE	0	0	0
11. OTHER	0	0	0
TOTAL-326.	0	. 0	0
327. SUBSIDIZED ADOPTIONS			
2. OTHER SERVICES	1,436,170	1,295,500	1,590,535
10. MAINTENANCE	1,436,170	1,295,500	1,590,535
11. OTHER	0	0	0
TOTAL-327.	1,436,170	1,295,500	1,590,535
328.MISCELLANEOUS			
IN THEIR OWN HOMES			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	0	0	165,000
10. MAINTENANCE	0	0	0
11. OTHER	0	0	165,000
3. MATERIALS & SUPPLIES	0	0	0
TOTAL-328.	0	0	165,000

Leekeurenne Count			
Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
329. NON-TITLE XX DAY CARE			
2. OTHER SERVICES	70.100		
	72,130	34,340	72,130
10. MAINTENANCE	72,130	34,340	72,130
11. OTHER	0	0	0
TOTAL DAY CARE	72,130	34,340	72,130
330. CHILD ABUSE UNIT			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	0	0	0
3. MATERIALS & SUPPLIES	0	0	0
	v	U	U
TOTAL CHILD ABUSE UNIT	0	0	0
331. EMERGENCY SHELTER			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	200.140	0	0
3. MATERIALS & SUPPLIES	299,140	279,545	311,050
3. WATERIALS & SUFFLIES	0	, 0	0
TOTAL EMERGENCY SHELTER	299,140	279,545	311,050
332. EMERGENCY CAREGIVER			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	75,000	32,300	35,000
0		0	0
TOTAL ADOLESCENT UNIT	75,000	32,300	35,000
339. TOTAL JUVENILE WELFARE			
1. PERSONAL SERVICES	3,831,066	2 745 500	4.107.047
2. OTHER SERVICES		3,745,500	4,195,045
3. MATERIALS & SUPPLIES	9,091,275	8,415,715	9,183,355
3. MATERIALS & SUFFLIES	59,000	46,245	50,000
TOTAL JUVENILE WELFARE	12,981,341	12,207,460	13,428,400
399. TOTAL WELFARE			
1. PERSONAL SERVICES	18,489,125	17,487,946	19,407,325
2. OTHER SERVICES	9,876,155	9,201,745	9,971,515
3. MATERIALS & SUPPLIES	105,500	116,295	109,000
TOTAL WELFARE	28,470,780	26,805,986	29,487,840

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
HEALTH & HOSPITALS			202021 2000
503. PUBLIC HEALTH SERVICES 1. PERSONAL SERVICES 2. OTHER SERVICES 3. MATERIALS & SUPPLIES	0 515,000 0	0 495,400 0	0 515,000 0
TOTAL PUBLIC HEALTH	515,000	495,400	515,000
504. WEST NILE VIRUS			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	34,100	22,690	25,000
TOTAL	34,100	22,690	25,000
599. TOTAL HEALTH & HOSP.			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	549,100	518,090	540,000
3. MATERIALS & SUPPLIES	0	0	0
TOTAL HEALTH & HOSP.	549,100	518,090	540,000

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Lackawanna County	ì	Ĩ	
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
MISCELLANEOUS			
(A) COMMUNICATIONS CENTER			
601. COMMUNICATIONS CENTER	1 225 550	1 100 000	
1. PERSONAL SERVICES	1,235,770	1,180,980	1,267,440
2. OTHER SERVICES	0	0	0
2. TELEPHONE & POSTAGE 3. TRAVEL EXPENSES	0	0	0
8. MAINTENANCE & REPAIRS	0	0	0
9. RENT	0	0	0
11. OTHER	0	0	0
3. MATERIALS & SUPPLIES	0	0	0
3. MINTERINES & SOTT ELES	Ü	U	U
TOTAL COMMUNICATIONS CENTER EMP-38	1,235,770	1,180,980	1,267,440
(02 CIVIL DECENCE			
602. CIVIL DEFENSE 1. PERSONAL SERVICES	147,495	148,097	153,925
1. DIRECTOR	0	0	0
3. OTHER STAFF	147,495	148,097	153,925
2. OTHER SERVICES	12,300	9,325	13,000
3. TRAVEL EXPENSES	2,000	1,200	2,000
8. MAINTENANCE & REPAIRS	4,300	3,685	5,000
11. OTHER	6,000	4,440	6,000
3. MATERIALS & SUPPLIES	5,000	15,985	7,500
TOTAL CIVIL DEFENSE EMP-4	164,795	173,407	174,425
603. MILITARY AFFAIRS			
1. PERSONAL SERVICES	82,265	82,545	92,545
1. DIRECTOR	0	0	0
3. OTHER STAFF	82,265	82,545	92,545
2. OTHER SERVICES	109,250	92,735	97,500
3. TRAVEL EXPENSES	2,000	1,110	2,000
5. ASSOCIATION DUES	1,250	1,250	2,000
10. VETERAN'S ORGANIZ.	11,000	10,425	11,000
11. OTHER	95,000	79,950	82,500
3. MATERIALS & SUPPLIES	50,000	47,675	50,000
TOTAL MILITARY AFFAIRS EMP-3	241,515	222,955	240,045
604. AIRPORTS			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	0	0	0
3. MATERIALS & SUPPLIES	0	0	0
TOTAL AIRPORTS	0	0	0

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	4071141 accel	
605. LIBRARIES	BUDGE 1-2005	ACTUAL-2005	BUDGET-2006
1. PERSONAL SERVICES	98,495	104.416	
2. OTHER SERVICES	0	104,416	107,550
3. MATERIALS & SUPPLIES	0	0	0
	•	U	0
TOTAL LIBRARIES EMP-2	98,495	104,416	107,550
606. COMMUNITY AFFAIRS			
1. PERSONAL SERVICES	180,055	206,010	217,605
1. DIRECTOR	0	0	0
2. OTHER STAFF	180,055	206,010	217,605
2. OTHER SERVICES	17,500	12,275	14,000
1. ADVERTISING	2,500	0	0
3. TRAVEL EXPENSES	2,500	500	1,500
11. OTHER	12,500	11,775	12,500
3. MATERIALS & SUPPLIES	2,500	2,760	3,000
TOTAL COMMUNITY AFFAIRS EMP-6	200,055	221,045	234,605
607. MODEL MINE TOUR			
1. PERSONAL SERVICES	275,000	202 470	
1. DIRECTOR	273,000	283,470	273,010
3. OTHER STAFF	275,000	0	0
2. OTHER SERVICES	136,000	283,470	273,010
2. ADVERTISING	60,000	137,790 64,500	136,500
3. TRAVEL EXPENSES	1,000	1,000	60,000
7. CONTRACT SERVICES	0	0	1,500
11. OTHER	75,000	72,290	75.000
3. MATERIALS & SUPPLIES	125,000	100,040	75,000 120,000
TOTAL MODEL MINE EMP-6	536,000	521,300	
	220,000	321,300	529,510
608. PARKS & RECREATION			
1. PERSONAL SERVICES	518,020	549,970	565,000
1. DIRECTOR	0	0	0
3. OTHER STAFF	518,020	549,970	565,000
2. OTHER SERVICES	180,000	213,473	200,000
2. TELEPHONE & POSTAGE	3,500	2,703	3,500
3. TRAVEL EXPENSES	1,200	500	1,200
5. ASSOCIATION DUES	300	300	300
6. UTILITIES	50,000	112,000	80,000
8. MAINTENANCE & REPAIRS	0	0	0
11. OTHER	125,000	97,970	115,000
3. MATERIALS & SUPPLIES	70,000	72,500	75,000
TOTAL PARKS & RECREATION EMP-18	768,020	835,943	840,000

Lackawanna County			
GENERAL OPERATING FUND	PUDCET 2005		
609. EMPLOYEE BENEFITS	BUDGET-2005	ACTUAL-2005	BUDGET-2006
2. OTHER SERVICES	14,892,000	15 220 975	
11. OTHER	14,892,000	15,339,865 15,339,865	16,610,000
1. RETIREMENT	14,072,000	100 CO 10	16,610,000
2. FICA	3,750,000	0 3,633,120	0
3. HEALTH CARE	10,767,000	11,364,000	3,750,000
4. LIFE INSURANCE	125,000	151,900	12,525,000
UNEMPLOY. COMP.	250,000	190,845	155,000
6. ADMINPENSION	0	190,843	180,000
7.	0	0	0
8.	0	0	0
	v	V	0
610. INSURANCE			
2. OTHER SERVICES	1,964,865	2,411,755	2,540,600
11. OTHER	1,964,865	2,411,755	2,540,600
1. FIRE	0	0	2,540,000
2. CASUALTY	0	0	0
3. PROPERTY AND LIABILITY	764,865	813,190	875,000
4. COLLISION	145,000	196,565	215,600
5. WORKERS COMP.	1,055,000	1,402,000	1,450,000
6. CRIME POLICY	0	0	0
7. BONDS	0	0	0
8.	0	0	0
611. HISTORICAL & CIVIC ASSOC.	0	0	0
(12 PIDE COMPANIE		v	U
612. FIRE COMPANIES	2,700	2,700	2,700
613. AGRICULTURAL EXT. SERVICES			
SERVICES	216,638	216,492	216,492
614. OTHER DA GRANTS EMP-14	1 262 200	1 410 000	
DIVIT-14	1,363,200	1,410,000	1,424,335
615. WOMENS COMMISSION	7,000	2.72.5	
	7,000	2,735	7,000
616. COLTS	500,000	500.000	500 000
	300,000	500,000	500,000
617. SUP. IND. LIVING	35,965	32,430	(2.070
	33,703	32,430	62,870
618. SOLID WASTE EMP-3	963,990	339,385	237,050
	, , , , ,	557,565	237,030
619. UNPAID BILLS PRIOR YEAR	0	5,802,030	0
(60 1177)			Ü
620. HERITAGE VALLEY	0	0	0
(ALDEEAN ODED INTOXIC			
621.RETAIL OPERATIONS	0	0	0
622 HIVENH E COMME COMME ADDROSS			
622.JUVENILE CRIME COMM. APPROAC	0	0	0
623. SOIL CONSERVATION EMP-7	001.050		
SECONDERVATION EMIT-/	231,068	222,798	233,285
624. DA VICTIM WITNESS EMP-4	102 500	104 # 10	
DITE T	103,560	104,740	101,840

	Lackawanna County			
	GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	PUDCET 2000
	625. RODENT CONTROL	0	0	BUDGET-2006
-	626. DA LUDET EMP-2	73,265	32,175	73,915
	627. SCRANTON PLAN	12,500	12,500	12,500
	628. SPECIAL OLYMPICS	1,500	1,500	1,500
	629. TOXIC WASTE	10,000	0	10,000
	630. ECONOMIC DEVELOPMENT COUNCIL	32,000	32,000	32,000
	631. MULTI- PURPOSE STADIUM AUTH.	57,967	57,967	57,967
	632. SAFETY PROGRAM EMP-2	64,000	64,000	72,170
	633. WORK RELEASE GRANT	0	0	0
1	634. DA VICTIM WITNESS EMP-2	76,895	75,290	94,320
į	635.VISITORS CENTER EMP-4	124,750	187,690	146,625
1	636. DA DUI GRANT EMP-1	150,000	118,900	114,050
	637. DA CHECKPOINT EMP-1	105,400	91,200	102,705

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
638. AGRICULTURAL EASE.	25,000	25,000	25,000
639. CASUAL EMPLOYEES/SHERIFF	420,000	398,910	400,000
640. CULTURAL AFFAIRS EMP-1	0	0	0
641. RAIL TRANSPORTATION	111,105	108,925	112,195
642. ELECTRIC MONITORING	325,000	311,295	325,000
643. TROLLEY MUSEUM EMP-5	545,340	593,500	580,000
644.NAY AUG PARK	0	0	0
699. TOTAL MISCELLANEOUS1. PERSONAL SERVICES2. OTHER SERVICES3. MATERIALS & SUPPLIES	2,537,100 22,870,758 252,500	2,555,488 28,961,380 238,960	2,677,075 24,557,119 255,500
TOTAL MISCELLANEOUS	25,660,358	31,755,828	27,489,694

Lackawanna County	090		
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
INTEREST			
701. INTEREST-TEMPORARY LOANS	223,200	615,000	280,000
702. SECTION 409 LOANS	0	0	0
703. INTEREST ON BONDS 2004 ISSUE	0	0	0
799. TOTAL INTEREST	223,200	615,000	280,000
899. TOTAL GOVERNMENTAL EXPENDITURES			
1. PERSONAL SERVICES	45,234,955	44,581,004	48,018,895
2. OTHER SERVICES	46,570,648	51,661,238	48,406,259
3. MATERIALS & SUPPLIES	2,809,715	2,690,120	2,861,515
5. INTEREST	223,200	615,000	280,000
TOTAL GOVERNMENTAL			
EXPENDITURES	94,838,518	99,547,362	99,566,669
NON-GOVERNMENTAL EXPENDITURES			
DEBT REDEMPTION			
901. TEMPORARY LOANS REPAID	0	0	0
902. SEC. 409 LOANS REPAID	0	0	0
903. BONDS REPAID	0	0	0
999. TOTAL DEBT REDEMPTION	0	0	0

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
TRANSFERS			
1001. TRANSFERS TO OTHER FUNDS			
	0	0	0
2. DEBT SERVICE FUND	0	0	0
3.	0	0	0
4.	0	0	0
5.	0	0	0
1099. TOTAL TRANSFERS	0	0	0

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
OTHER NON-GOVERNMENTAL			DODOL1 2000
EXPENDITURES			
1101. JOINT PROJECTS	0	0	0
1102. PURCHASE OF INVESTMENTS	0	0	0
1103. TAX REFUNDS	0	30,837	0
1104. JUDGEMENTS	0	0	0
1105. MISCELLANEOUS			
1. SUBSIDIES/LACKA. CO. STADIUM	1,700,000	2,070,000	1,700,000
2. 3.	0	0	0
3. 4.	0	0	0
5.	0	0	0
J.	U	0	0
TOTAL MISCELLANEOUS	1,700,000	2,070,000	1,700,000
1199. TOTAL OTHER NON-GOVT. EXPENDITURES	1 700 000	. 100 007	
EXIENDITORES	1,700,000	2,100,837	1,700,000
1299. TOTAL NON-GOVERNMENTAL EXPENDITURES ITEMS(999,1099,1199)	1,700,000	2,100,837	1,700,000
1399. TOTAL EXPENDITURES ITEMS(899,1299)	96,538,518	101,648,199	101,266,669
1499. BALANCE AT YEAR END	127,502	1,076,371	4,608
1599. TOTAL EXPENDITURES			.,,,,,
AND BALANCES ITEMS(1399,1499)	96,666,020	102,724,570	101,271,277

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUM coord	
1995 SINKING FUND	B0DGE1-2005	ACTUAL-2005	BUDGET-2006
RECEIPTS:			
I. BALANCE-PREVIOUS YEAR	6,205	5,370	970
	0,200	3,370	870
2. TAXES (REAL ESTATE) a.LEVY-			
VALUATION AT .MILLS	0	0	0
b. LESS 10% UNCOLLECTIBLE	0	0	0
c. NET COLLECTIONS-CURRENT	0	0	0
d. RECEIPTS FROM PRIOR YEARS e. TOTAL TAXES	0	0	0
C. TOTAL TAXES	0	0	0
5. INTEREST EARNED	0	0	0
OTHER REVENUE RECEIPTS			
a. TRANSFER	0		
b.	0	0	0
c.	0	0	0
e. TOTAL	0	. 0	0
9 TD ANGERDO			U
8. TRANSFERS			
a. 911 FUND b. DEBT SERVICE FUND	84,500	0	0
c.	0	80,000	84,500
C.	0	0	0
0. TOTAL RECEIPTS	84,500	90,000	0.4.500
	04,500	80,000	84,500
1. TOTAL BALANCES & RECEIPTS	90,705	85,370	85,370
XPENDITURES:			
28. MISCELLANEOUS	0	0	0
0.2	0	v	U
3. INTEREST ON BONDS	24,500	24,500	20,300
3. BONDS REPAID	60,000	60,000	65,000
399. TOTAL EXPENDITURES	84,500	84,500	85,300
499. BALANCES AT YEAR END	6,205	870	70
699. TOTAL EXPENDITURES AND BALANCES	00.505		
THE BALANCES	90,705	85,370	85,370

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	40 7 1141 000-1	
2002 SINKING FUND	BUDGE 1-2005	ACTUAL-2005	BUDGET-2006
770			
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	4,588	5,523	4,588
2. TAXES (REAL ESTATE) a.LEVY-			
VALUATION ATMILLS	0	0	0
b. LESS 10% UNCOLLECTIBLE c. NET COLLECTIONS-CURRENT	0	0	0
d. FROM PRIOR YEARS	0	. 0	0
e. TOTAL TAXES COLLECTED	0	0	0
# INTEDECT		Ü	U
5. INTEREST	0	0	0
9. OTHER REVENUE RECEIPTS			
a. CLEAR CHANNEL	405,170	405,170	407,445
b.STATE REIMBURSEMENTS	0	0	0
c. e. TOTAL	0	0	0
	405,170	405,170	407,445
18. TRANSFERS			
a. DEBT SERVICE FUND b.	2,065,000	2,065,000	2,280,000
о. с.	0	0	0
	0	0	0
20. TOTAL RECEIPTS	2,470,170	2,470,170	2,687,445
21. TOTAL BALANCES AND RECEIPTS	2,474,758	2,475,693	2,692,033
EXPENDITURES:			
628. MISCELLANEOUS	0	0	0
703. INTEREST ON BONDS	993,708	993,708	941,428
903. BONDS REPAID	1,480,000	1,480,000	1,750,000
1399. TOTAL EXPENDITURES	2,473,708	2,473,708	2,691,428
1499. BALANCES AT YEAR END	1,050	1,985	605
1599. TOTAL EXPENDITURES AND BALANCES	2,474,758	2,475,693	2,692,033

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
1994 SINKING FUND			DODGE 1-2006
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	1,275	1,352	526
2. TAXES (REAL ESTATE) a. LEVY-			220
VALUATION AT .MILLS	0		
b. LESS 10% UNCOLLECTIBLE	0	0	0
c. NET COLLECTIONS-CURRENT	0	0	0
d. FROM PRIOR YEARS	0	0	0
e. TOTAL TAXES COLLECTED	0	0	0
. INTEREST	0	0	0
O. OTHER REVENUE RECEIPTS			Ü
a.	0	0	0
b.	0	0	0
c. e. TOTAL	0	0	0
e. IOTAL	0	0	0
8. TRANSFERS			
a. FROM LIBRARY FUND	0	0	0
b. DEBT SERVICE FUND c. MISCELLANEOUS	0	388,000	492,000
C. MISCELLANEOUS	637,000	250,000	250,000
0. TOTAL RECEIPTS	637,000	638,000	742,000
1. TOTAL BALANCES AND RECEIPTS	638,275	639,352	742,526
EXPENDITURES:			
28. TRANSFER TO DEBT SERVICE FUNI	0	0	•
03. INTEREST ON BONDS			0
	0	0	0
03. BONDS REPAID	637,000	638,826	740,713
399. TOTAL EXPENDITURES	637,000	638,826	740,713
499. BALANCES AT YEAR END	1,275	526	1,813
599. TOTAL EXPENDITURES			
AND BALANCES	638,275	639,352	742,526

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
1997 SINKING FUND			DODOL 1-2000
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	490	563	908
2. TAXES (REAL ESTATE) a.LEVY-			
VALUATION AT MILLS	0	0	0
b. LESS 10% UNCOLLECTIBLE	0	0	0
c. TAXES COLLECTED-CURRENT d. FROM PRIOR YEARS	0	0	0
e. TOTAL TAXES COLLECTED	0	0	0
. TO THE TAKES COLLECTED	0	0	0
5. INTEREST	0	0	0
9. OTHER REVENUE RECEIPTS			
a.	0	0	0
b.	0	0	0
c. e. TOTAL	0	. 0	0
e. TOTAL	0	0	0
18. TRANSFERS			
a. DEBT SERVICE FUND	1,875,000	1,875,000	1,875,000
b.	0	0	0
c.	0	0	0
0. TOTAL RECEIPTS	1,875,000	1,875,000	1,875,000
21. TOTAL BALANCES AND RECEIPTS	1,875,490	1,875,563	1,875,908
EXPENDITURES:			
628. MISCELLANEOUS	0	0	0
703. PAYMENT ON BONDS	1,874,418	1,874,655	1,874,418
003. MISC	0	0	0
1399. TOTAL EXPENDITURES	1,874,418	1,874,655	1,874,418
1499. BALANCES AT YEAR END	1,072	908	1,490
599. TOTAL EXPENDITURES AND BALANCES	1,875,490	1,875,563	1,875,908

723,500 6,500,000 0 42,000 7,000 0 60,000 75,000 0 6,684,000 7,407,500	493,636 6,750,000 0 42,000 6,230 0 83,009 74,275 0 0 6,955,514 7,449,150	354,665 7,199,430 0 42,000 5,000 0 199,255 125,000 0 7,570,685
6,500,000 0 42,000 7,000 0 60,000 75,000 0 0 6,684,000	6,750,000 0 42,000 6,230 0 83,009 74,275 0 0 6,955,514	7,199,430 0 42,000 5,000 0 199,255 125,000 0 7,570,685
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0 42,000 7,000 0 60,000 75,000 0 0 6,684,000	0 42,000 6,230 0 83,009 74,275 0 0 6,955,514	0 42,000 5,000 0 199,255 125,000 0 7,570,685
0 42,000 7,000 0 60,000 75,000 0 0 6,684,000	0 42,000 6,230 0 83,009 74,275 0 0 6,955,514	0 42,000 5,000 0 199,255 125,000 0 7,570,685
42,000 7,000 0 60,000 75,000 0 0 6,684,000	42,000 6,230 0 83,009 74,275 0 0 6,955,514	42,000 5,000 0 199,255 125,000 0 7,570,685
7,000 0 60,000 75,000 0 0 6,684,000	6,230 0 83,009 74,275 0 0 6,955,514	5,000 0 199,255 125,000 0 7,570,685
0 60,000 75,000 0 0 6,684,000	0 83,009 74,275 0 0 6,955,514	0 199,255 125,000 0 0 7,570,685
60,000 75,000 0 0 6,684,000	83,009 74,275 0 0 6,955,514	199,255 125,000 0 0 7,570,685
0 0 6,684,000	74,275 0 0 6,955,514	125,000 0 0 7,570,685
6,684,000	0 0 6,955,514	0 0 7,570,685
6,684,000	6,955,514	7,570,685
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2,135,000	2 100 725	
4,500,000	2,108,725 4,612,500	2,382,195
4,500,000	4,012,300	4,947,000
		0 265,600
		235,000
6,925,000	7,094,485	7,829,795
482,500	354,665	95,555
	250,000 40,000 6,925,000	250,000 295,000 40,000 78,260 6,925,000 7,094,485

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-200
DAY CARE FUND			D0D0E1-200
RECEIPTS:			
BALANCE-PREVIOUS YEAR	976,431	793,847	419,39
REVENUE RECEIPTS:			,
FEDERAL	4,522,100	5,010,500	5,084,76
STATE	883,941	1,085,000	1,592,78
LOCAL	1,000	0	2,50
INTEREST	13,303	9,650	16,25
MISCELLANEOUS	0	0	,
MISCELLANEOUS	0	0	
TOTAL REVENUE RECEIPTS	5,420,344	6,105,150	6,696,29
TOTAL BALANCES			
AND RECEIPTS	6,396,775	6,898,997	7,115,69
XPENDITURES:			
SALARIES	431,175	390,075	449,27
CHILD MAINTENANCE	3,856,670	4,372,500	4,558,07
TITLE XX FAMILY	846,586	1,180,000	1,229,95
EMPLOYEE BENEFITS	172,470	199,360	253,6
CENTRAL OFFICE	213,297	186,000	84,76
MATERIALS & SUPPLIES	53,774	45,200	39,80
INDIRECT COSTS	109,842	103,413	123,33
TRAVEL EXPENSES	3,103	3,050	5,50
REFUNDS MISCELLANEOUS	500	0	
MISCELLANEOUS	0	0	
TOTAL EXPENDITURES	5,687,417	6,479,598	6,744,30
BALANCES AT YEAR END	709,358	419,399	371,38
TOTAL EXPENDITURES	,	90	3/1,00
AND BALANCES	6,396,775	6,898,997	7,115,69

Lackawanna County GENERAL OPERATING FUND	Bub a== al		
LIBRARY FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
DECEMPS.			
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	936,720	734,287	1,073,990
2. TAXES (REAL ESTATE) a.LEVY-1,385,000,000			
VALUATION AT 2.5 MILLS	3,425,000	3,425,000	3,462,500
b. LESS 12.5% UNCOLLECTIBLE	513,750	428,125	432,813
c. TAXES COLLECTED-CURRENT	2,911,250	2,996,875	3,029,687
d. FROM PRIOR YEARS	335,000	314,140	392,000
e. TOTAL TAXES COLLECTED	3,246,250	3,311,015	3,421,687
. INTEREST	19,000	29,765	19,000
9. OTHER REVENUE RECEIPTS			
a. CULTURE AND EDUCATION FUND	0	212,500	0
b. MISCELLANEOUS	0	12,935	0
c. STATE	1,216,386	1,192,195	1,254,169
e. TOTAL	1,216,386	1,417,630	1,254,169
8. TRANSFERS			
a. GENERAL FUND	0	0	0
b.	0	0	0
c.	0	0	0
0. TOTAL RECEIPTS	4,481,636	4,758,410	4,694,856
1. TOTAL BALANCES AND RECEIPTS	5,418,356	5,492,697	5,768,846
EXPENDITURES:			
628. MISCELLANEOUS			
LIBRARIES-COUNTY	3,856,507	3,856,507	4,272,165
SALARIES & BENEFITS	114,540	140,200	139,140
OTHER	165,700	372,000	155,000
CAPITAL EXPENSES	202,000	50,000	0
03. INTEREST ON BONDS	0	0	0
003. BONDS REPAID	0	0	0
399. TOTAL EXPENDITURES	4,338,747	4,418,707	4,566,305
499. BALANCES AT YEAR END	1,079,609	1,073,990	1,202,541
599. TOTAL EXPENDITURES AND BALANCES	Q- 00 000 00		
	5,418,356	5,492,697	5,768,846

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	DUDOET
LIQUID FUELS FUND	B0B0E1-2003	ACTUAL-2005	BUDGET-2006
RECEIPTS:	2		
1. BALANCE-PREVIOUS YEAR	846,431	437,537	859,382
5.e. INTEREST	27,500	5,750	9,000
5.c. MISCELLANEOUS	10,000	12,610	10,000
6.b. LIQUID FUELS GRANT	825,000	849,000	845,000
6.c. STATE REIMBURSEMENT	1,280,000	1,444,550	0
8.a. GENERAL FUND	0	0	0
9. TOTAL BALANCES AND RECEIPTS	2,988,931	2,749,447	1,723,382
EXPENDITURES:			
401. MAINTENANCE OF ROADS AND BRIDGES			
1. PERSONAL SERVICES	330,610	460,530	562,270
1. SALARIES	330,610	460,530	562,270
2. OTHER SERVICES	143,000	104,865	126,300
3. TRAVEL EXPENSES8. MAINTENANCE & REPAIRS	8,000	27,665	28,000
11. OTHER	100,000	50,000	75,000
3. MATERIALS & SUPPLIES	35,000 191,500	27,200	23,300
4. CAPITAL OUTLAY	191,300	188,800 0	190,000
TOTAL MAINTENANCE OF			
ROADS AND BRIDGES	665,110	754,195	878,570
402. CONSTRUCTION OF ROADS AND BRIDGES			
1. PERSONAL SERVICES	0	0	0
1. SALARIES	0	0	0
2. OTHER SERVICES	1,722,000	898,140	100,000
3. TRAVEL EXPENSES 8. CONSTRUCTION	0	0	0
11. OTHER	1,722,000	898,140	100,000
3. MATERIALS & SUPPLIES	0	0	0
4. CAPITAL OUTLAY	0 70,000	0 62,590	100,000
TOTAL CONSTRUCTION OF			
ROADS AND BRIDGES	1,792,000	960,730	200,000
628. MISCELLANEOUS			
PENSION PENSION	0	0	-
. 2.101011	0	0	0

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
FICA INSURANCES INDIRECT COSTS OTHER	24,920 75,000 70,000 0	24,890 80,250 70,000 0	43,015 113,220 70,000 0
TOTAL MISCELLANEOUS	169,920	175,140	226,235
703. INTEREST ON BONDS	0	0	0
903. BONDS REPAID	0	0	0
1101. TRANSFERS	0	0	0
1399. TOTAL EXPENDITURES	2,627,030	1,890,065	1,304,805
1499. BALANCES AT YEAR END	361,901	859,382	418,577
1599. TOTAL EXPENDITURES AND BALANCES EMP-8	2,988,931	2,749,447	1,723,382

Lackawanna County	,		
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-200
DOMESTIC RELATIONS FUND			
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	455	140,486	99,38
9. OTHER REVENUE RECEIPTS			
a. COUNTY CONTRIBUTION	445,000	445,000	425,0
b. STATE FUNDS	1,831,820	1,836,000	1,865,3
c. MISCELLANEOUS	60,000	76,515	75,0
d. INTEREST	2,000	7,800	2,0
e.	0	0	7.00
f.	0	0	
j. TOTAL	2,338,820	2,365,315	2,367,3
21. TOTAL BALANCES AND RECEIPTS	2,339,275	2,505,801	2,466,7
EXPENDITURES:			
SALARIES	1,356,485	1,429,815	1,450,0
ADVERTISING	500	0	8
TRAVEL EXPENSES	7,000	6,280	7,0
ASSOCIATION DUES	450	500	.,-
DATA PROCESSING	0	0	9
EQUIPMENT MAINTENANCE	25,800	24,000	25,8
INDIRECT COSTS-COUNTY	214,135	214,135	215,0
OFFICE REPAIRS	0	0	
EQUIPMENT REPAIRS	0	0	
BLOOD TESTING	20,000	15,855	20,0
MAINTENANCE CONTRACTS	0	0	
EDUCATION	0	0	
PRO. & ACCOUNTING SERV.	40,000	51,165	30,0
SHERIFF FEES	0	0	
PARKING	1,440	1,670	1,4
PRINTING	2,000	350	2,0
MATERIALS & SUPPLIES	41,200	27,700	41,2
EMPLOYEE BENEFITS CAPITAL	461,815	466,950	503,8
	0	0	2.22
MISCELLANEOUS/RENT	168,000	168,000	168,0
TOTAL EXPENDITURES	2,338,825	2,406,420	2,465,1
BALANCES AT YEAR END	450	99,381	1,5
TOTAL EXPENDITURES AND BALANCES	2,339,275		

Lackawanna County	2		
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-20
MIDVALLEY LONG TERM CARE FACILITY			
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	25,872	104,208	7,0
9. OTHER REVENUE RECEIPTS			
a. STATE & MEDICARE	15,770,560	15 250 550	
b. SELF-PAID	3,832,000	15,350,550	16,533,6
c. COUNTY GENERAL FUND		3,891,500	4,033,4
d. INTEREST	0	0	
e. OTHER	4,000	4,790	5,0
f.	27,700	29,155	30,0
g.	0	0	
h.	0	0	
i.	0	0	
j. TOTAL	19,634,260	19,275,995	20,602,0
1. TOTAL BALANCES AND RECEIPTS	19,660,132	19,380,203	20,609,0
EXPENDITURES:			
EXPENDITURES: NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY	10,351,200 753,805 0 448,342	10,278,400 806,200 0 399,285	816,3 482,2
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST	753,805 0 448,342 2,225,170	806,200 0 399,285 2,257,500	816,3 482,2 2,336,1
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY	753,805 0 448,342 2,225,170 184,290	806,200 0 399,285 2,257,500 169,750	816,3 482,2 2,336,1 184,4
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY	753,805 0 448,342 2,225,170 184,290 1,441,245	806,200 0 399,285 2,257,500 169,750 1,385,000	816,3 482,2 2,336,1 184,4 1,327,1
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760	816,3 482,2 2,336,1 184,4 1,327,1 819,0
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING PHYSICAL THERAPY	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155 41,455	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760 38,930	816,3 482,2 2,336,1 184,4 1,327,1 819,0
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING PHYSICAL THERAPY BARBER & BEAUTICIAN	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155 41,455 0	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760 38,930 0	816,3 482,2 2,336,1 184,4 1,327,1 819,0 47,0
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING PHYSICAL THERAPY BARBER & BEAUTICIAN LINE OF CREDIT PLANT OPERATIONS	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155 41,455 0 1,079,975	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760 38,930 0 1,214,340	816,3 482,2 2,336,1 184,4 1,327,1 819,0 47,0 1,167,7
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING PHYSICAL THERAPY BARBER & BEAUTICIAN LINE OF CREDIT	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155 41,455 0 1,079,975 1,384,175	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760 38,930 0 1,214,340 1,324,305	816,3 482,2 2,336,1 184,4 1,327,1 819,0 47,0 1,167,7 1,623,4
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING PHYSICAL THERAPY BARBER & BEAUTICIAN LINE OF CREDIT PLANT OPERATIONS GENERAL & ADMINISTRATIVE	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155 41,455 0 1,079,975	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760 38,930 0 1,214,340	816,3 482,2 2,336,1 184,4 1,327,1 819,0 47,0 1,167,7 1,623,4 640,0
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING PHYSICAL THERAPY BARBER & BEAUTICIAN LINE OF CREDIT PLANT OPERATIONS GENERAL & ADMINISTRATIVE PRINCIPAL & INTEREST	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155 41,455 0 1,079,975 1,384,175 640,305	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760 38,930 0 1,214,340 1,324,305 640,305	816,3 482,2 2,336,1 184,4 1,327,1 819,0 47,0 1,167,7 1,623,4 640,0 174,20
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING PHYSICAL THERAPY BARBER & BEAUTICIAN LINE OF CREDIT PLANT OPERATIONS GENERAL & ADMINISTRATIVE PRINCIPAL & INTEREST FUNDED DEPRECIATION/CAPITAL	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155 41,455 0 1,079,975 1,384,175 640,305 250,000	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760 38,930 0 1,214,340 1,324,305 640,305 96,390	10,966,7 816,3 482,2 2,336,1 184,4 1,327,1 819,0 47,0 1,167,7 1,623,4 640,0 174,2 20,584,66
NURSING CARE ACTIVITIES & SOC. SERVICES MEDICARE PART B PHARMACY & DENTIST DIETARY LAUNDRY HOUSEKEEPING PHYSICAL THERAPY BARBER & BEAUTICIAN LINE OF CREDIT PLANT OPERATIONS GENERAL & ADMINISTRATIVE PRINCIPAL & INTEREST FUNDED DEPRECIATION/CAPITAL TOTAL EXPENDITURES	753,805 0 448,342 2,225,170 184,290 1,441,245 754,155 41,455 0 1,079,975 1,384,175 640,305 250,000 19,554,117	806,200 0 399,285 2,257,500 169,750 1,385,000 762,760 38,930 0 1,214,340 1,324,305 640,305 96,390 19,373,165	816,3 482,2 2,336,1 184,4 1,327,1 819,0 47,0 1,167,7 1,623,4 640,0 174,20

BUDGET-2005	ACTUAL-2005	BUDGET-2006
11,018	67,427	732,270
7.519.885	3 166 875	4 240 170
		4,249,178
		11,500
		25,000
		250,000
		250,000
		75,000
7,030,013	3,303,079	4,610,678
7,869,033	3,371,106	5,342,948
0		
	2.010.706	2.045.000
		3,045,000
		859,430
		75,000
		0
	200	25,000
	100	0
		70,810
	\$10 July 200	865,982
	-	0
		0
		250,000
		0
		0
	The state of the s	0
		0
200		0
	p (2000)	5,191,222
		3,191,222
40,804	732,270	151,726
7 0(0 022	2 284 405	
7,809,033	3,371,106	5,342,948
	7,519,885 2,500 0 0 292,650 42,980 7,858,015	11,018 67,427 7,519,885 3,166,875 2,500 1,778 0 0 292,650 43,424 42,980 91,602 7,858,015 3,303,679 7,869,033 3,371,106 0 3,357 1,750 30,000 0 0 0 0 0 197,989 0 0 523,604 304,518 294,983 1,790,077 0 0 296,250 15,257 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
911 FUND			202021 2000
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	17,166	16,092	566,786
9. REVENUE RECEIPTS			
a. 911 FEES	2,155,000	2,017,975	2,175,000
b. INTEREST	3,500	3,365	4,800
c.MISCELLANEOUS	0	0	0
d.911 WIRELESS REIMBURSEMENT	0	836,474	3,351,474
e.	0	0	0
f.	0	0	0
g.	0	0	0
h. :	0	0	0
i. j. TOTAL	0	0	0
J. TOTAL	2,158,500	2,857,814	5,531,274
21. TOTAL BALANCES & RECEIPTS	2,175,666	2,873,906	6,098,060
EXPENDITURES:			
SALARIES	1,235,770	1,180,980	1 267 440
OPERATING	939,500	856,140	1,267,440 910,000
911 CAPITAL EXPENSES	0	270,000	3,917,000
		270,000	3,717,000
TOTAL EXPENDITURES	2,175,270	2,307,120	6,094,440
BALANCES AT YEAR END	396	566,786	3,620
TOTAL BALANCES AND EXPENSES	2,175,666	2,873,906	6,098,060
			500 ± 500 00 ± 500 00 00 00 00 00 00 00 00 00 00 00 00

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-200
LACKAWANNA COUNTY COUNCIL ON ADVERTISING AND MARKETING	•		
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	0	0	2,73
9. OTHER REVENUE RECEIPTS			
a. GENERAL FUND	145,000	145,000	145,0
b.RECYCLING CENTER	80,000	0	
c.STADIUM	350,000	422,734	35,0
d. MONTAGE	250,000	250,000	420,0
e. HERITAGE VALLEY	96,000		250,0
f. LACKA CO. HOUSING AUTHORITY	20,000	0	
g.	20,000	0	
h.	0	0	
i.	U	0	
j. TOTAL	941,000	817,734	850,0
1. TOTAL BALANCES AND RECEIPTS	941,000	817,734	852,73
			,
EXPENDITURES:			
A DAVID DE LOS DE LA COMPANIA DEL COMPANIA DEL COMPANIA DE LA COMP	0	0	
ADVERTISING AND MARKETING	0	815,000	850,00
	0	0	000,00
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
		v	
TOTAL EXPENDITURES	0	815,000	850,00
BALANCES AT YEAR END	941,000	2,734	2,73
DALLANCES AT TEAR END			
TOTAL EXPENDITURES AND BALANCES			

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
DEBT SERVICE FUND			
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	850	8,700	782,325
2. TAXES (REAL ESTATE) a.LEVY-1,385,000,000 VALUATION AT 9.25 mills			
b. LESS 12.5% UNCOLLECTIBLE	13,563,000 2,034,450	13,563,000 1,695,375	12,811,250
c. TAXES COLLECTED-CURRENT	11,528,550	11,867,625	1,601,406 11,209,844
d. FROM PRIOR YEARS	0	0	0
e. TOTAL TAXES COLLECTED	11,528,550	11,867,625	11,209,844
5. INTEREST	0	0	0
9. OTHER REVENUE RECEIPTS			
a.	0	0	500,000
b. c.	0	0	0
e. TOTAL	0	. 0	500,000
	· ·	v	300,000
18. TRANSFERS a.	0		
а. b.	0	0	0
c.	0	0	0
20. TOTAL RECEIPTS	11,528,550	11,867,625	11,709,844
21. TOTAL BALANCES AND RECEIPTS	11,529,400	11,876,325	12,492,169
EXPENDITURES:			
628. TRANSFERS TO SINKING FUNDS	11,491,819	11,094,000	12,395,500
703. INTEREST ON BONDS	0	0	0
903. BONDS REPAID	0	0	0
1399. TOTAL EXPENDITURES	11,491,819	11,094,000	12,395,500
1499. BALANCES AT YEAR END	37,581	782,325	96,669
1599. TOTAL EXPENDITURES AND BALANCES	11,529,400	11,876,325	12,492,169

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
1999SINKING FUND		71010712 2000	DODGE 1-2000
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	688	1,522	826
2. TAXES (REAL ESTATE) a.LEVY-			
VALUATION AT	0	0	0
b. LESS 10% UNCOLLECTIBLE c. TAXES COLLECTED-CURRENT	0	0	0
d. FROM PRIOR YEARS	0	0	0
e. TOTAL TAXES COLLECTED	0	0	0
5. INTEREST	0	0	0
9. OTHER REVENUE RECEIPTS			
a. HOTEL TAX b.	207,760	207,760	207,760
c. CLEAR CHANNEL	377,500	379,880	0 377,500
e. TOTAL	585,260	587,640	585,260
18. TRANSFERS a. LCHCC	626,005	(2(005	
b. DEBT SERVICE FUND	636,905 1,400,000	636,905 1,390,000	636,905
c.	0	1,590,000	1,613,000
20. TOTAL RECEIPTS	2,622,165	2,614,545	2,835,165
21. TOTAL BALANCES AND RECEIPTS	2,622,853	2,616,067	2,835,991
EXPENDITURES:			
628. MISCELLANEOUS	0	0	0
703. INTEREST ON BONDS	1,415,240	1,415,241	1,635,000
903. BONDS REPAID	1,200,000	1,200,000	1,200,000
1399. TOTAL EXPENDITURES	2,615,240	2,615,241	2,835,000
1499. BALANCES AT YEAR END	7,613	826	991
1599. TOTAL EXPENDITURES AND BALANCES	2,622,853	2,616,067	2,835,991

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	407	
MONTAGE	BODGE 1-2005	ACTUAL-2005	BUDGET-2006
RECEIPTS:			
1. BALANCES-PREVIOUS YEAR	14,234	139,222	21.022
9. OTHER REVENUE RECEIPTS a. TOTAL			21,922
b. SUBSIDY GENERAL FUND c.	4,416,890 0	3,241,000 0	3,358,000
d.	0	0	0
e.	0	0	0
f.	0	0	0
g.	0	0	0
h.	0	0	0
i.	0	0	0
j. TOTAL	4,416,890	3,241,000	3,358,000
1. TOTAL BALANCES AND RECEIPTS	4,431,124	3,380,222	3,379,922
XPENDITURES:		9	
SALARIES	1 201 166		
OPERATING EXPENSES	1,381,165	1,187,300	1,418,100
DEBT SERVICE	2,399,005 637,000	1,921,000	1,709,335
OTHER SERVICES		250,000	250,000
MISCELLANEOUS	0	0	0
TOTAL EXPENDITURES	4,417,170	3,358,300	3,377,435
BALANCES AT YEAR END	13,954	21,922	2,487
TOTAL EXPENDITURES			
AND BALANCES	4,431,124	3,380,222	3,379,922
OMIN-OTHER	1,294,340	1.415.000	
OMIN-OTHER	1,360,540	1,415,993	1,370,070
MIN-OTHER TOT	2,654,880	1,310,012	1,438,080
	2,007,000	2,726,005	2,808,150

Lackawanna County GENERAL OPERATING FUND BUDGET-2005 ACTUAL-2005 BUDGET-2006

CACKAWANNA COUNTY
GENERAL FUND BUDGET SUMMARY
FOR THE YEAR 2006

SUMMARY OF ESTIMATED RECEIPTS

1. CASH	1 076 271
2. TAXES	1,076,371 42,596,107
3. LICENSES & PERMITS	16,000
4. COURT COSTS, FINES	10,000
AND FORFEITURES	75,000
5. USE-MONEY, PROPERTY	564,545
6. GRANTS & GIFTS	19,759,759
7. DEPARTMENT CHARGES	17,737,737
AND REIMBURSEMENTS	11,882,145
8. IN LIEU OF TAXES	212,730
9. OTHER REV RECEIPTS	1,640
10. TOTAL REVENUE	
RECEIPTS (# 2-9)	75,107,926
11. TEMPORARY LOANS	0
12. SECTION 409 LOANS 13. BOND SAVINGS	0
14. SALE OF PROPERTY	0
15. JOINT PROJECTS	0
16. CASH FROM SALE OF	0
INVESTMENTS	
17. OTHER NON-REVENUE	0
18. TRANSFER OF FUNDS	2,149,310
19. TOTAL NON-REVENUE	22,937,670
RECEIPTS (#11-19)	
21. TOTAL BALANCE &	25,086,980
RECEIPTS (#1,10,19)	101 271 277
(), (), ()	101,271,277
APPROPRIATION SUMMARY:	
ADMINISTRATIVE:	
101. COMMISSIONERS	590,560
102. SOLICITOR	610,616
104 COUNTY BUILDINGS	1,749,400
105. VOTER REGISTRATION	184,175
106. ELECTIONS	441,965
107. TAX ASSESSMENT	648,780
108. WGHTS. & MEASURES	0
109. TREASURER	382,864
110. TAX COLLECTOR	63,350
111. DELINQUENT TAXES	449,550
112. CONTROLLER	487,454
114. PLANNING COMMISSION	325,145
115. RECORDER OF DEEDS	437,194
116. CENTRAL TELEPHONE 117. DATA PROCESSING	795,000
118. PURCHASING	1,039,686
TOROTIADING	185,250

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-200
119. HOTEL TAX COLLECTION OFFICE		37,350	DODGL1-200
120. STRATEGIC PLANNING & PROJ.		156,185	
121. PERSONNEL		151,410	
122. PUBLIC WORKS		551,395	
123 REDEVELOP AUTH		420,105	
124. SINGLE TAX OFFICE		80,000	
125. REVENUE & FINANCE		594,135	
126. TOTAL ADMIN		10,381,569	
JUDICIAL:			
150. REGISTER OF WILLS		200 100	
151. SHERIFF		290,189	
152. CORONER		1,207,694	
153. JUDICIAL RECORDS		406,749	
		596,404	
155. DOMESTIC RELATIONS		1,450,035	
157. PUBLIC DEFENDER		486,500	
158. DISTRICT ATTORNEY		2,215,740	
159. LAW LIBRARY		0	
160. COURTS		2,586,835	
161. MAGISTRATES		1,195,590	
165. TOTAL JUDICIAL		10,435,736	
199. TOTAL GENERAL		10,100,700	
GOVERNMENT		20,817,305	
CORRECTIONS:			
201. ADULT PROBATION		1 120 070	
202. JUVENILE DETENTION		1,128,070	
203. JUVENILE PROBATION		758,175	
207. MAINTENANCE OF		980,955	
JUVENILES			
		4,395,000	
208. COMMUNITY CORRECTIONS			
PROGRAMS		940,000	
209. COUNTY PRISON		12,749,630	
299. TOTAL CORRECTIONS		20,951,830	
WELFARE:			
301. GENERAL SUPERVISON		767,815	
COUNTY HOME:			
302: ADMINISTRATIVE		1,089,425	
303. GENERAL SERVICES		2,538,590	
306. NURSING CARE			
309. TOTAL COUNTY HOME		7,706,660 11,334,675	
ADULT WELFARE SERVICES:			
314. CO-ORD TRANSPORT.		1010	
315. AREA AGENCY ON AGING		1,219,170	
		1,914,298	
316 DRUG & ALCOHOL		823,482	
317 318		0	
419		0	
319. TOTAL ADULT WELFARE		0	

CHILD WELFARE SERVICES: 320. GENERAL SUPERVISION 321. TRAINING CENTER 322. FOSTER CARE 323. SPECIALIZED FOSTER CARE 324. GROUP HOME CARE 325. DAY CARE TITLE XX 326. CARE IN PRIVATE INSTITUTIONS 327. SUBSIDIZED ADOPTIONS 328. HOMEMAKER SERVICES 329. NON TITLE XX DAY CARE SERVICES 329. NON TITLE XX DAY CARE SERVICES 330. CHILD ABUSE UNIT 331. EMERGENCY SERVICES 332. ADOLESCENT UNIT 331. EMERGENCY SERVICES 332. ADOLESCENT UNIT 332. ADOLESCENT UNIT 333. OTAL CHILD WELFARE SERVICES 303. PUBLIC HEALTH 504. WEST NILE VIRUS 505. SP9. TOTAL HEALTH SERVICE MISCELLANEOUS: 610. COMMUNICATIONS 610. COMMUNICATIONS 610. COMMUNICATIONS 610. COMMUNICATIONS 610. LIBRARIES 601. COMMUNICATIONS 605. LIBRARIES 606. COMMUNITY AFFAIRS 606. COMMUNITY AFFAIRS 606. COMMUNITY AFFAIRS 607. MODEL MINE 608. PARKS & RECREATION 609. EMPLOYEE BENEFITS 610. RAPKS & RECREATION 610. INSURANCE 611. HISTORIC & CIVIC 612. FIRE COMPANIES 613. PASTATE EXT 613. PASTATE EXT 614. PASTATE 615. PASTATE STRIP 616. SOMMUNITY AFFAIRS 617. AL25. 618. SOLID WASTE 619. NOR MARKS & RECREATION 610. INSURANCE 610. INSURANCE 611. HISTORIC & CIVIC 612. FIRE COMPANIES 613. PASTATE EXT 614. SOLID WASTE 615. SOUD WASTE 627. SOLID WASTE 628. SPECIAL OLI VIPICES 629. TOXIC WASTE 610. ON ONLY WITHERS 621. SOLID WASTE 622. SOLID WASTE 623. SOLID CONSERVATION 6262. SOLID WASTE 627. SCRANTON PLAN 6262. CIVIC 627. SCRANTON PLAN 6262. SOLID WASTE 627. SCRANTON PLAN 6262. CIVIC 627. SCRANTON PLAN 6262. CIVIC 627. SCRANTON PLAN 6262. TOXIC WASTE 627. SCRANTON PLAN 6262. TOXIC WASTE 627. TOXIC WASTE 629. TOXIC WASTE 629. TOXIC WASTE 629. TOXIC WASTE 629. TOXIC WASTE		Lackawanna County			
CHILD WELFARE SERVICES: 320. GENERAL SUPERVISION 321. TRAINING CENTER 322. FOSTER CARE 323. SPECIALIZED FOSTER CARE 324. GROUP HOME CARE 325. DAY CARE TITLE XX 326. CARE IN PRIVATE INSTITUTIONS 327. SUBSIDIZED ADOPTIONS 328. HOMEMAKER SERVICES 329. NON TITLE XX 300. OTALL BALL BALL BALL BALL BALL BALL BALL			BUDGET 2005	40TU44 0000	
320. GENERAL SUPER VISION 321. TRAINING CENTER 321. SPECIALZED FOSTER CARE 322. FOSTER CARE 323. SPECIALZED FOSTER CARE 324. GROUP HOME CARE 325. DAY CARE TITLE XX 440,280 325. DAY CARE TITLE XX 440,280 326. CARE IN PRIVATE INSTITUTIONS 327. SUBSIDIZED ADOPTIONS 328. HOMEMAKER SERVICES 329. NON TITLE XX DAY CARE SERVICES 329. NON TITLE XX 330. CHILD ABUSE UNIT 331. EMERGENCY SERVICES 331. ADOLESCENT UNIT 331. EMERGENCY SERVICES 332. ADOLESCENT UNIT 339. TOTAL CHILD WELFARE SERVICES 399. TOTAL WELFARE 300. SUBSTITUTE VIRUS 301. CHILD ABUSE UNIT 302. ADOLESCENT UNIT 303. TOTAL CHILD WELFARE SERVICES 303. PUBLIC HEALTH 515.000 505 509. TOTAL HEALTH 515.000 506. COMMUNICATIONS 601. COMMUNICATIONS 602. CIVIL DEFENSE 174.425 603. VETERANS AFFAIRS 604. AIRPORTS 605. LIBRARIES 606. COMMUNITY AFFAIRS 606. COMMUNICATIONS 607. MODEL MINE 608. PARKS & RECREATION 609. EMPLOYEE BENEFITS 606. COMMUNITY AFFAIRS 607. MODEL MINE 608. PARKS & RECREATION 609. EMPLOYEE BENEFITS 606. COMMUNITY OF SAME SERVICE 611. HISTORIC & CIVIC 612. FIRE COMPANIES 613. PA STATE EXT 614. MODEL MINE 615. PARKS & RECREATION 610. INSURANCE 611. HISTORIC & CIVIC 612. FIRE COMPANIES 613. PA STATE EXT 614. AUGUST 615. WOMENS COMMISSION 616. RANTS TO COLTS 617. SUP. IND. LIVING 628. SPECIAL OLYMPICS 628. SPECIAL OLYMPICS 629. SOLID WASTE 627. SCRANTON PLAN 628. SPECIAL OLYMPICS 628. SPECIAL OLYMPICS 628. SPECIAL OLYMPICS 629. SPECIAL OLYMPICS 629. SPECIAL OLYMPICS 620. SPECIAL OLYMPICS 621. SPECIAL OLYMPICS 627. SCRANTON PLAN 628. SPECIAL OLYMPICS 627. SCRANTON PLAN 628. SPECIAL OLYMPICS 628. SPECIAL OLYMPICS 629. SPECIAL OLYMPICS 620. SPECIAL OLYMPICS 620. SPECIAL OLYMPICS 620. SPECIAL OLYMPICS 621. SPECIAL OLYMPICS 627. SCRANTON PLAN 628. SPECIAL OLYMPICS 627. SCRANTON PLAN 628. SPECIAL OLYMPICS		CENTER OF ENAMES FORD	BUDGE 1-2005	ACTUAL-2005	BUDGET-2006
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628. SPECIAL OLYMPICS 1,500				Account to the second	
620 TOVIC WASTE					
10,000					
		027. TOAIC WASTE		10,000	

Lackawanna County			
GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
630. ECOONOMIC DEV COUNCIL		32,000	DODOL1-2000
631. BASEBALL AUTHORITY		57,967	
632. SAFETY PROGRAM		72,170	
620. HERITAGE VALLEY		0	
634 DA VICTIM WITNESS		94,320	
614.OTHER DA GRANTS		1,424,335	
636. DA DUI GRANT		114,050	
637. DA CHECK PT GRANT		102,705	
638. AGRICULTURAL EASE.		25,000	
639. CASUAL EMPLOYEES		400,000	
640. CULTURAL AFFAIRS		0	
641. RAILROAD AUTHORITY		112,195	
642. ELECTRIC MONITORING		325,000	
643. TROLLEY MUSEUM		580,000	
644. NAY AUG PARK		0	
635. VISITORS CENTER		146,625	
699. TOTAL MISCELLANEOUS		27,489,694	
INTEREST:			
799. TOTAL INTEREST		280,000	
TOTAL GOVERNMENT		9	
EXPENDITURES:			
1. PERSONAL SERVICES		48,018,895	
2 OTHER SERVICES		48,406,259	
3 MATERIALS		2,861,515	3
5. INTEREST		280,000	
399. TOTAL GOVT.		,	
EXPENDITURES		99,566,669	
SUBSIDIES			
999 STADIUM AUTHORITY		1,700,000	
		1,700,000	
FRANSFER OF FUNDS:			
001. TOTAL TRANSFERS		0	
OTHER NON-GOVT.			
EXPENDITURES:			
199. TOTAL OTHER			
NON-GOVERNMENT		1,700,000	
EXPENDITURES		1,700,000	
299. TOTAL			
NON-GOVERNMENT			
EXPENDITURES		1,700,000	
399. TOTAL EXPENDITURES		101,266,669	
499. TOTAL BALANCES		.01,200,007	
AT YEAR END		4,608	
599. TOTAL EXPENSES & BALANCE		101,271,277	

COMMONWEALTH OF PENNSYLVANIA DEPARTMENT OF COMMUNITY AFFAIRS HARRISBURG, PENNSYLVANIA

Annual Budget for the County of Lackawanna for the year 2006

ORDINANCE #170

AN ORDINANCE OF THE COUNTY OF LACKAWANNA and the Commonwealth of Pennsylvania, fixing the tax rate for the year 2006 and appropriate specific sums estimated to be required for the specific purposes of the County government, hereinafter set forth during the current fiscal year.

BE IT ORDAINED AND ENACTED, and it is hereby resolved and enacted by the Board of Commissioners of the County of Lackawanna Pennsylvania:

SECTION 1. That a tax be and the same is hereby levied on all property within the said County subject to taxation for County purposes for the fiscal year 2006 as follows: Tax rate for general County purposes,

the sum of 29.348 mills on each dollar of assessed valuation

or the sum of 293.48 cents on each one hundred dollars of assessed valuation

for debt purposes, the sum of 9.25 mills on each dollar of assessed valuation or the sum of 92.5 cents on each one hundred dollars of assessed valuation

for purposes of the County Library System. the sum of 2.5 mills on each dollar of assessed valuation

or the sum of 25.00 cents on each one hundred dollars of assessed valuation

for Culture and Education Fund purposes the sum of 1.0 mills or the sum of 10.0 cents on each one hundred dollars of assessed valuation

Total millage for all purposes is the sum of 42.098 mills