

DCA-BLGS-14 (7-82)  
formerly 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.

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
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**Estimated Receipts**

**1. BALANCES-PREVIOUS YR.**

a. CASH IN BANK	1,449,955	5,839,960	1,076,371
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**2. TAXES**

a. REAL ESTATE

(1)LEVY-1,385,000,000 AT 29.348	42,099,141	42,099,141	40,646,980
(2) LESS 12.5% UNCOLL.	6,314,871	5,262,392	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	0	0	0
(4) FROM PRIOR YEARS	0	0	0
(5) TOTAL TAXES COLLECTED	0	0	0

c. TOTAL TAXES COLLECTED	40,934,270	41,901,749	42,596,107
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<b>3. LICENSES &amp; PERMITS</b>	15,000	16,120	16,000
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<b>4. COURT COSTS, FINES &amp; FORFEITURES</b>	50,000	69,460	75,000
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**5. REVENUE FROM USE OF  
MONEY & PROPERTY**

c. RENT OF COUNTY PROPERTY	129,400	114,545	114,545
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d. INTEREST	250,000	488,520	450,000
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e. TOTAL	379,400	603,065	564,545
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**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
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(3) ADULT PROBATION	536,500	608,785	625,000
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(5) CHILD WELFARE SERVICES	14,092,430	15,994,336	15,570,000
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(6) JUVENILE PROBATION	0	0	0
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(8) PUBLIC ASSISTANCE	0	0	0
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(9) OTHER PUBLIC WELFARE	0	0	0
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(10)JUVENILE DETENTION	358,000	314,420	279,205
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(11)SUPERIOR COURTS	593,800	587,018	590,000
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(12)MAGISTRATES	0	0	0
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(13)PLANNING	225,000	166,600	210,000
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(14)CIVIL DEFENSE	34,450	46,766	44,559
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<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
(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)COORD.-TRANS.	435,230	435,000	430,000
(23)JURROR REIMB.	35,000	10,300	15,000
(24)STARTEGIC PLAN-MERLI PARK	0	0	20,000
(25)VICTIM WITNESS	0	0	0
<b>c. OTHER TOTAL</b>	<b>1,586,920</b>	<b>1,728,960</b>	<b>1,904,275</b>
(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	0	0	0
(7)SOIL CONSERV.	211,000	202,800	206,050
(8)WEST NILE VIRUS	178,460	90,000	90,000
			0
<b>d. TOTAL GRANTS &amp; GIFTS</b>	<b>17,987,930</b>	<b>19,973,085</b>	<b>19,759,759</b>
<b>7. DEPARTMENT CHARGES AND REIMBURSEMENTS</b>			
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	3,000	3,780	4,000
k. COUNTY PRISON	4,079,415	4,419,000	4,295,000
l. ELECTIONS		0	0
(1) MILITARY BALLOTS	300	0	300
(3) FILING FEES/SPEC. ELECT.	4,000	6,240	6,500
m. TAX CLAIM	0	0	0
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	131,500	135,850	140,180
v. TOTAL	11,275,345	11,658,275	11,882,145

#### 8. PAYMENTS IN LIEU OF TAXES

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
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	65,000	61,935	65,000
h. TOTAL	194,705	172,265	212,730
<b>9. OTHER REVENUE RECEIPTS</b>			
a. COUNTY PRODUCED ITEMS	0	0	0
c. TAX EQUALIZATION	1,640	1,295	1,640
d. OTHER	0	0	0
e. TOTAL	1,640	1,295	1,640
<b>10. TOTAL REVENUE RECEIPTS</b> (2c.,3,4,5e.,6d.,7v., 8h.,and 9e.)	<b>70,838,290</b>	<b>74,395,314</b>	<b>75,107,926</b>
<b>NON-REVENUE RECEIPTS</b>			
<b>11. TEMPORARY LOANS</b>	0	0	0
<b>12. UNFUNDED DEBT PROCEEDS</b>	0	0	0
<b>13. ADDITIONAL BOND SAVINGS</b>	0	0	0
<b>14. SALE OF PROPERTY SUPPLIES &amp; EQUIPMENT</b>	0	0	0
<b>15. JOINT PROJECTS</b>	0	0	0
<b>16. CASH FROM SALE OF INVEST.</b>	0	0	0
<b>17. OTHER NON-REVENUE RECEIPTS</b>			
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	24,920	19,935	25,000
e. LIQUID FUELS PENSION	0	0	0
f. LIQ. FUELS IND. COSTS	70,000	70,000	70,000
g. VISITORS CENTER	90,000	86,666	100,000
h. HERITAGE VALLEY	0	0	0
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
<b>18. TRANSFERS FROM OTHER FUNDS</b>			
a. POST CLOSURE FUND	0	0	0
b. REDEVELOPMENT AUTH.	531,470	561,500	604,445
c. DRUG & ALCOHOL	1,001,770	792,400	964,575
d. LIBRARY FUND	100,000	134,220	111,400

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
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	0
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
<b>19. TOTAL NON-REVENUE RECEIPTS (11-16,17k,and 18k)</b>	<b>24,377,775</b>	<b>22,489,296</b>	<b>25,086,980</b>
<b>20. TOTAL RECEIPTS (10 and 19)</b>	<b>95,216,065</b>	<b>96,884,610</b>	<b>100,194,906</b>
<b>21. TOTAL BALANCES &amp; RECEIPTS (1 and 20)</b>	<b>96,666,020</b>	<b>102,724,570</b>	<b>101,271,277</b>

<b>Lackawanna County GENERAL OPERATING FUND</b>	BUDGET-2005	ACTUAL-2005	BUDGET-2006
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**LACKAWANNA COUNTY  
GOVERNMENTAL EXPENDITURES**

**ADMINISTRATIVE:**

**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
<b>TOTAL COMMISSIONERS EMP-9</b>	<b>570,970</b>	<b>585,265</b>	<b>590,560</b>

**102. SOLICITOR**

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
<b>TOTAL SOLICITOR EMP-1</b>	<b>522,300</b>	<b>615,424</b>	<b>610,616</b>

**104. COUNTY BUILDINGS**

1. PERSONAL SERVICES	550,000	588,840	619,580
3. STAFF	550,000	588,840	619,580
4. WAGES	0	0	0
2. OTHER SERVICES	852,700	984,300	944,820
3. TRAVEL EXPENSES	2,700	2,440	2,700
6. UTILITIES	475,000	479,500	596,000
7. CONTRACTED CUSTODIAL	50,000	42,220	46,120
8. MAINTENANCE & REPAIRS	150,000	202,740	150,000
11. OTHER	175,000	257,400	150,000
3. MATERIALS & SUPPLIES	135,000	90,180	185,000
<b>TOTAL COUNTY BLDGS. EMP-19</b>	<b>1,537,700</b>	<b>1,663,320</b>	<b>1,749,400</b>

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
<b>105. VOTER REGISTRATION</b>			
1. PERSONAL SERVICES	109,000	129,420	161,325
3. INSIDE REGISTRARS	109,000	129,420	161,325
4. OUTSIDE REGISTRARS	0	0	0
2. OTHER SERVICES	2,850	1,900	2,850
1. ADVERTISING	0	0	0
3. TRAVEL EXPENSES	2,850	1,900	2,850
11. OTHER	0	0	0
3. MATERIALS & SUPPLIES	20,000	28,695	20,000
<b>TOTAL REGISTRATION EMP-4</b>	<b>131,850</b>	<b>160,015</b>	<b>184,175</b>
<b>106. CONDUCT OF ELECTIONS</b>			
1. PERSONAL SERVICES	306,500	289,025	296,965
4. WAGES	88,300	90,925	88,975
a. ELECTION OFFICERS	215,000	194,950	203,200
b. COMPUTING RETURNS	3,200	3,150	4,790
2. OTHER SERVICES	84,840	80,000	80,000
1. ADVERTISING	9,000	9,550	9,000
9. RENT POLLING PLACES	18,840	15,750	16,000
11. OTHER	57,000	54,700	55,000
3. MATERIALS & SUPPLIES	65,000	68,970	65,000
<b>TOTAL ELECTIONS EMP-3</b>	<b>456,340</b>	<b>437,995</b>	<b>441,965</b>
<b>107. TAX ASSESSMENT</b>			
1. PERSONAL SERVICES	524,870	517,415	586,280
1. ASSESSOR & BOARD	103,235	117,965	121,600
3. ASSISTANTS & CLERKS	421,635	399,450	464,680
2. OTHER SERVICES	61,000	31,350	43,500
3. TRAVEL EXPENSES	16,000	15,725	16,000
5. ASSOCIATION DUES	2,500	2,325	2,500
7. CONTRACTED SERVICES	35,000	8,460	20,000
11. OTHER	7,500	4,840	5,000
3. MATERIALS & SUPPLIES	13,000	18,775	19,000
<b>TOTAL TAX ASSESS. EMP-17</b>	<b>598,870</b>	<b>567,540</b>	<b>648,780</b>
<b>108. WEIGHTS AND MEASURES</b>			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	0	0	0
3. TRAVEL EXPENSES	0	0	0
5. ASSOCIATION DUES	0	0	0
11. OTHER	0	0	0
3. MATERIALS & SUPPLIES	0	0	0
<b>TOTAL WGHTS. &amp; MEAS. EMP-0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
<b>109. TREASURER</b>			
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
3. 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
<b>TOTAL TREASURER EMP-10</b>	<b>385,333</b>	<b>364,588</b>	<b>382,864</b>
<b>110. FEES ADMINISTRATOR</b>			
1. PERSONAL SERVICES	54,600	61,250	59,850
3. SALARIES	54,600	61,250	59,850
4. COMMISSIONS	0	0	0
2. OTHER SERVICES	5,000	3,000	3,500
2. POSTAGE	0	0	0
4. BOND PREMIUM	0	0	0
11. OTHER	5,000	3,000	3,500
3. MATERIALS & SUPPLIES	0	0	0
<b>TOTAL FEES ADMIN. EMP-2</b>	<b>59,600</b>	<b>64,250</b>	<b>63,350</b>
<b>111. DELINQUENT TAXES</b>			
1. PERSONAL SERVICES	259,855	205,250	280,050
2. OTHER SERVICES	155,400	155,880	158,500
1. ADVERTISING	43,000	47,000	48,500
2. TELEPHONE & POSTAGE	0	0	0
3. 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
<b>TOTAL DELINQ. TAX EMP-6</b>	<b>426,255</b>	<b>369,630</b>	<b>449,550</b>



<b>Lackawanna County GENERAL OPERATING FUND</b>	BUDGET-2005	ACTUAL-2005	BUDGET-2006
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**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
<b>TOTAL CONTROLLER EMP-14</b>	<b>481,314</b>	<b>475,374</b>	<b>487,454</b>

**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	0
2. OTHER SERVICES	81,150	46,035	80,250
1. ADVERTISING	500	400	500
3. TRAVEL EXPENSES	4,000	3,625	3,750
5. ASSOCIATION DUES	1,000	800	1,000
8. CONTRACTED PLANNING	47,150	37,210	71,000
11. OTHER	28,500	4,000	4,000
3. MATERIALS & SUPPLIES	17,500	15,585	16,000
<b>TOTAL PLANNING EMP-7</b>	<b>335,930</b>	<b>278,985</b>	<b>325,145</b>

**115. RECORDER OF DEEDS**

1. PERSONAL SERVICES	370,391	371,669	350,629
1. RECORDER	68,821	66,174	66,174
2. SOLICITOR	1,000	1,455	1,000
3. DEPUTIES & CLERKS	300,570	304,040	283,455
2. OTHER SERVICES	53,490	49,052	71,250
4. BOND PREMIUM	250	200	250
5. ASSOCIATION DUES	2,000	2,902	3,000
8. CONTRACTED DUPLICATION	0	0	52,000
11. OTHER	51,240	45,950	16,000
3. MATERIALS & SUPPLIES	19,890	15,045	15,315
<b>TOTAL REC. OF DEEDS EMP-11</b>	<b>443,771</b>	<b>435,766</b>	<b>437,194</b>

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
<b>116. TELEPHONE &amp; POSTAGE</b>			
2. OTHER SERVICES	760,000	744,900	795,000
<b>TOTAL TELEPHONE &amp; POSTAGE</b>	<b>760,000</b>	<b>744,900</b>	<b>795,000</b>
<b>117. DATA PROCESSING</b>			
1. PERSONAL SERVICES	734,565	759,220	844,686
1. DIRECTOR	0	0	0
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
<b>TOTAL DATA PROCESS. EMP-24</b>	<b>983,065</b>	<b>1,002,370</b>	<b>1,039,686</b>

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
<b>118. PURCHASING</b>			
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
<b>TOTAL PURCHASING EMP-5</b>	<b>183,990</b>	<b>169,840</b>	<b>185,250</b>
<b>119. HOTEL TAX COLLECTION OFFICE TAX OFFICE</b>			
1. PERSONAL SERVICES	44,000	35,700	36,350
2. OTHER SERVICES	500	250	500
3. MATERIALS & SUPPLIES	500	250	500
<b>TOTAL PERSONAL PROPERTY TAX OFFICE EMP-1</b>	<b>45,000</b>	<b>36,200</b>	<b>37,350</b>
<b>120. STRATEGIC PLANNING &amp; PROJECTS</b>			
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
<b>TOTAL STRATEGIC PLANNING emp-3</b>	<b>149,890</b>	<b>112,490</b>	<b>156,185</b>
<b>121. PERSONNEL</b>			
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
<b>TOTAL PERSONNEL EMP-4</b>	<b>169,580</b>	<b>190,925</b>	<b>151,410</b>
<b>122. PUBLIC WORKS</b>			
1. PERSONAL SERVICES	22,850	426,940	551,395
2. OTHER SERVICES	14,000	0	0
3. MATERIALS & SUPPLIES	500	0	0
<b>TOTAL PUBLIC WORKS EMP-18</b>	<b>37,350</b>	<b>426,940</b>	<b>551,395</b>
<b>123. REDEVELOPMENT AUTHORITY</b>			
1. PERSONAL SERVICES	380,430	400,585	420,105
2. OTHER SERVICES	0	0	0
3. MATERIALS & SUPPLIES	0	0	0
<b>TOTAL REDEV. AUTH. EMP-12</b>	<b>380,430</b>	<b>400,585</b>	<b>420,105</b>

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
<b>124. SINGLE TAX OFFICE</b>			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	80,000	80,000	80,000
3. MATERIALS & SUPPLIES	0	0	0
<b>TOTAL SINGLE TAX OFFICE</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>125. REVENUE &amp; FINANCE</b>			
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
<b>TOTAL REV. &amp; FINANCE EMP-9</b>	<b>487,640</b>	<b>561,470</b>	<b>594,135</b>
<b>126. TOTAL ADMINISTRATIVE</b>			
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
<b>TOTAL ADMINISTRATIVE</b>	<b>9,227,178</b>	<b>9,743,872</b>	<b>10,381,569</b>

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
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**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
3. 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	300
5. ASSOCIATION DUES	3,000	2,286	3,000
11. OTHER	0	0	0
3. MATERIALS & SUPPLIES	28,000	24,600	26,000
<b>TOTAL REGISTER-WILLS EMP-7</b>	<b>291,366</b>	<b>282,570</b>	<b>290,189</b>

**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
<b>TOTAL SHERIFF EMP-26</b>	<b>1,219,756</b>	<b>1,162,254</b>	<b>1,207,694</b>

**152. CORONER**

1. PERSONAL SERVICES	141,151	140,694	138,999
1. CORONER	68,821	66,174	66,174
2. SOLICITOR	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
<b>TOTAL CORONER EMP-4</b>	<b>399,091</b>	<b>406,114</b>	<b>406,749</b>

<b>Lackawanna County GENERAL OPERATING FUND</b>	<b>BUDGET-2005</b>	<b>ACTUAL-2005</b>	<b>BUDGET-2006</b>
<b>153. JUDICIAL RECORDS</b>			
1. PERSONAL SERVICES	518,076	543,959	550,904
1. CLERK OF JUD. REC.	68,821	66,174	66,174
2. SOLICITOR	8,000	4,800	6,000
3. DEPUTIES & CLERKS	441,255	472,985	478,730
2. OTHER SERVICES	24,000	7,887	12,500
3. TRAVEL EXPENSES	1,500	500	2,000
5. ASSOCIATION DUES	2,500	1,497	2,500
11. OTHER	20,000	5,890	8,000
3. MATERIALS & SUPPLIES	23,000	32,500	33,000
<b>TOTAL JUDICIAL REC. EMP-19</b>	<b>565,076</b>	<b>584,346</b>	<b>596,404</b>
<b>155. DOMESTIC RELATIONS</b>			
1. PERSONAL SERVICES	1,334,885	1,429,815	1,450,035
<b>TOTAL DOMESTIC RELATIONS EMP-43</b>	<b>1,334,885</b>	<b>1,429,815</b>	<b>1,450,035</b>
<b>156. OTHER (SPECIFY)</b>			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	0	0	0
3. MATERIALS & SUPPLIES	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>157. PUBLIC DEFENDER</b>			
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
<b>TOTAL PUBLIC DEFENDER EMP-10</b>	<b>474,840</b>	<b>462,945</b>	<b>486,500</b>
<b>158. DISTRICT ATTORNEY</b>			
1. PERSONAL SERVICES	1,598,023	1,795,082	1,855,740
1. DISTRICT ATTORNEY	124,893	129,590	129,590
3. ASSTS., DETECT., CLERKS	1,453,130	1,659,012	1,712,650
4. WAGES	20,000	6,480	13,500
2. OTHER SERVICES	303,000	388,280	295,000
2. TELEPHONES	0	0	0
3. TRAVEL EXPENSES	61,500	43,195	53,500
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
<b>TOTAL DISTRICT ATTORNEY EMP-44</b>	<b>1,966,523</b>	<b>2,223,142</b>	<b>2,215,740</b>