

Lackawanna County				
GENERAL OPERATING FUND		BUDGET-2005	ACTUAL-2005	BUDGET-2006
159. LAW LIBRARY				
2. OTHER SERVICES		0	0	0
TOTAL LAW LIBRARY		0	0	0
160. COURTS				
1. PERSONAL SERVICES	1,855,500	1,857,345	2,006,835	
3. SALARIES OF STAFF	1,670,500	1,704,095	1,841,835	
4. WAGES/JURORS FEES	185,000	153,250	165,000	
2. OTHER SERVICES	433,000	478,265	480,000	
1. ADVERTISING	0	0	0	
2. TELEPHONE & POSTAGE	0	0	0	
3. TRAVEL EXPENSES	8,000	9,265	12,500	
11. OTHER	425,000	469,000	467,500	
3. 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	1,014,265	
3. SALARIES OF STAFF	990,215	982,645	1,014,265	
4. WAGES	0	0	0	
2. OTHER SERVICES	146,380	141,085	146,325	
2. TELEPHONE & POSTAGE	11,000	7,970	9,500	
3. TRAVEL EXPENSES	3,250	800	1,375	
7. CONTRACTED CUSTODIAL	9,030	7,800	9,030	
9. RENT	80,600	84,235	84,420	
11. OTHER	42,500	40,280	42,000	
3. MATERIALS & 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	15,860,865	
2. OTHER SERVICES	3,934,900	4,114,478	4,120,425	
3. MATERIALS & SUPPLIES	804,715	730,790	836,015	
TOTAL GENERAL GOVERNMENT	19,023,810	19,883,478	20,817,305	

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
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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	596,750	647,875
1. DIRECTOR	0	0	0
2. PROFESSIONAL STAFF	563,800	596,750	647,875
3. CLERICAL STAFF	0	0	0
2. OTHER SERVICES	63,000	76,320	77,300
2. TELEPHONES	0	0	0
3. TRAVEL	3,000	4,420	5,300
9. RENT	0	0	0
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
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	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	0
208.COMMUNITY CORRECTIONS			
2. OTHER SERVICES	948,595	885,000	940,000
10. MAINTENANCE	948,595	885,000	940,000
11. OTHER EMP-19	0	0	0
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
299. 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
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WELFARE:

301. HUMAN SERVICES

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

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
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COUNTY NURSING HOME

302. COUNTY HOME ADMIN.			
1. PERSONAL SERVICES	1,032,381	1,042,289	1,089,425
1. SUPERINTENDENT	0	0	0
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	0
11. OTHER (COUNTY)	0	0	0
TOTAL COUNTY HOME GENERAL	2,318,290	2,511,080	2,538,590
306. COUNTY NURSING CARE			
1. PERSONAL SERVICES	7,589,250	6,716,250	7,706,660
2. PHYSICIANS & NURSES	0	0	0
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	0
TOTAL COUNTY HOME EMP-412	10,939,921	10,269,619	11,334,675

Lackawanna County GENERAL OPERATING FUND		BUDGET-2005	ACTUAL-2005	BUDGET-2006
ADULT WELFARE SERVICES				
314. CO-ORD. TRANSPORTATION				
1. PERSONAL SERVICES		1,010,210	1,030,190	996,970
2. OTHER SERVICES		160,000	162,810	167,200
3. 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. EMP-31		1,212,710	1,260,200	1,219,170
315. AREA AGENCY ON AGING				
1. PERSONAL SERVICES		1,806,706	1,687,225	1,872,360
2. OTHER SERVICES		41,938	41,938	41,938
TOTAL AREA AGENCY ON AGING EMP-54		1,848,644	1,729,163	1,914,298
316. DRUG & ALCOHOL				
1. PERSONAL SERVICES		633,440	495,830	761,160
2. OTHER SERVICES		62,322	62,322	62,322
TOTAL DRUG & ALCOHOL EMP-20		695,762	558,152	823,482
317. OTHER (SPECIFY)				
1. PERSONAL SERVICES		0	0	0
2. OTHER SERVICES		0	0	0
3. MATERIALS & SUPPLIES		0	0	0
TOTAL		0	0	0
318. OTHER (SPECIFY)				
1. PERSONAL SERVICES		0	0	0
2. OTHER SERVICES		0	0	0
3. MATERIALS & SUPPLIES		0	0	0
TOTAL		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	3,547,515	3,956,950

Lackawanna County GENERAL OPERATING FUND		BUDGET-2005	ACTUAL-2005	BUDGET-2006
JUVENILE WELFARE SERVICES				
320. CHILD WELFARE-GEN. SUP.				
1. PERSONAL SERVICES	3,378,181	3,311,135	3,754,765	
1. WELFARE DIRECTOR	0	0	0	
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 GENERAL SUPERVISION EMP-108	4,083,851	4,010,645	4,528,445	
321. TRAINING PROGRAM				
1. PERSONAL SERVICES	90,905	44,290	0	
1. SUPERINTENDENT	0	0	0	
2. PROFESSIONAL STAFF	90,905	44,290	0	
3. OTHER STAFF	0	0	0	
2. OTHER SERVICES	78,640	13,610	0	
2. TELEPHONE & POSTAGE	5,000	1,250	0	
3. TRAVEL EXPENSES	12,000	7,225	0	
6. RENT	8,000	0	0	
7. CONTRACT SERVICES	50,000	5,135	0	
11. OTHER	3,640	0	0	
3. MATERIALS & SUPPLIES	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	1,343,410	1,654,355	
10. MAINTENANCE	1,326,765	1,268,000	1,534,355	
11. OTHER	145,000	75,410	120,000	
TOTAL-322.	1,471,765	1,343,410	1,654,355	

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
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**323. MAINTENANCE OF CHILDREN IN
PRIVATE FOSTER CARE**

2. OTHER SERVICES	4,825,000	4,637,000	4,388,000
10. MAINTENANCE	4,812,000	4,637,000	4,375,000
11. OTHER	13,000	0	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 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-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

Lackawanna County GENERAL OPERATING FUND	BUDGET-2005	ACTUAL-2005	BUDGET-2006
329. NON-TITLE XX DAY CARE			
2. OTHER SERVICES	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
TOTAL CHILD ABUSE UNIT	0	0	0
331. EMERGENCY SHELTER			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	299,140	279,545	311,050
3. MATERIALS & SUPPLIES	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	0
TOTAL ADOLESCENT UNIT	75,000	32,300	35,000
339. TOTAL JUVENILE WELFARE			
1. PERSONAL SERVICES	3,831,066	3,745,500	4,195,045
2. OTHER SERVICES	9,091,275	8,415,715	9,183,355
3. MATERIALS & SUPPLIES	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			
503. PUBLIC HEALTH SERVICES			
1. PERSONAL SERVICES	0	0	0
2. OTHER SERVICES	515,000	495,400	515,000
3. MATERIALS & SUPPLIES	0	0	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

Lackawanna County				
GENERAL OPERATING FUND		BUDGET-2005	ACTUAL-2005	BUDGET-2006
MISCELLANEOUS				
601. COMMUNICATIONS CENTER				
1. PERSONAL SERVICES		1,235,770	1,180,980	1,267,440
2. OTHER SERVICES		0	0	0
2. TELEPHONE & POSTAGE		0	0	0
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
TOTAL COMMUNICATIONS CENTER EMP-38		1,235,770	1,180,980	1,267,440
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	ACTUAL-2005	BUDGET-2006
605. LIBRARIES				
1. PERSONAL SERVICES		98,495	104,416	107,550
2. OTHER SERVICES		0	0	0
3. MATERIALS & SUPPLIES		0	0	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	283,470	273,010
1. DIRECTOR		0	0	0
3. OTHER STAFF		275,000	283,470	273,010
2. OTHER SERVICES		136,000	137,790	136,500
2. ADVERTISING		60,000	64,500	60,000
3. TRAVEL EXPENSES		1,000	1,000	1,500
7. CONTRACT SERVICES		0	0	0
11. OTHER		75,000	72,290	75,000
3. MATERIALS & SUPPLIES		125,000	100,040	120,000
TOTAL MODEL MINE EMP-6		536,000	521,300	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	BUDGET-2005	ACTUAL-2005	BUDGET-2006
609. EMPLOYEE BENEFITS			
2. OTHER SERVICES	14,892,000	15,339,865	16,610,000
11. OTHER	14,892,000	15,339,865	16,610,000
1. RETIREMENT	0	0	0
2. FICA	3,750,000	3,633,120	3,750,000
3. HEALTH CARE	10,767,000	11,364,000	12,525,000
4. LIFE INSURANCE	125,000	151,900	155,000
5. UNEMPLOY. COMP.	250,000	190,845	180,000
6. ADMIN.-PENSION	0	0	0
7.	0	0	0
8.	0	0	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	0
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
612. FIRE COMPANIES	2,700	2,700	2,700
613. AGRICULTURAL EXT. SERVICES	216,638	216,492	216,492
614. OTHER DA GRANTS EMP-14	1,363,200	1,410,000	1,424,335
615. WOMENS COMMISSION	7,000	2,735	7,000
616. COLTS	500,000	500,000	500,000
617. SUP. IND. LIVING	35,965	32,430	62,870
618. SOLID WASTE EMP-3	963,990	339,385	237,050
619. UNPAID BILLS PRIOR YEAR	0	5,802,030	0
620. HERITAGE VALLEY	0	0	0
621. RETAIL OPERATIONS	0	0	0
622. JUVENILE CRIME COMM. APPROAC	0	0	0
623. SOIL CONSERVATION EMP-7	231,068	222,798	233,285
624. DA VICTIM WITNESS EMP-4	103,560	104,740	101,840