

LACKAWANNA COUNTY
GENERAL FUND
BUDGET SUMMARY
FOR THE YEAR 2010

REVENUES:

BEGINNING FUND BALANCE	-1,087,769
CURRENT REAL ESTATE TAXES	33,969,291
PRIOR YEAR REAL ESTATE TAXES	7,100,000
IN LIEU OF TAXES	239,500
WAGE REIMBURSEMENTS	2,106,170
HEALTH CARE REIMBURSEMENTS	1,215,000
RENT & INTEREST	540,000
MISCELLANEOUS	501,000
TRANSFERS IN	2,700,000
ELECTIONS	13,000
ASSESSORS	37,000
TREASURER	622,500
TAX CLAIM	165,000
PLANNING	306,450
RECORDER OF DEEDS	1,194,682
INFORMATION TECHNOLOGY	58,000
REGISTER OF WILLS	706,000
SHERIFF	749,160
CORONER	2,058
JUDICIAL RECORDS	1,871,200
DISTRICT ATTORNEY	252,540
COURTS	1,852,329
DISTRICT JUSTICES	784,000
ADULT PROBATION	873,490
JUVENILE DETENTION	28,125
JUVENILE PROBATION	362,760
WORK RELEASE	602,190
PRISON	6,739,500
HUMAN SERVICES	869,578
CO-ORDINATED TRANSPORTATION	1,201,000
CHILDREN AND YOUTH	14,732,110
WEST NILE VIRUS	90,000
EMERGENCY MANAGEMENT	72,824
MODEL MINE	615,180
PARKS & RECREATION	25,225
DISTRICT ATTORNEY GRANTS	1,554,075
RECYCLING	85,000
SOIL CONSERVATION	205,248
HIGHWAY SAFETY GRANTS	64,423
VISITORS CENTER	154,745
TROLLEY	249,635
TOTAL REVENUES AND BALANCE	84,422,219

EXPENDITURES:

SUBSIDY EXPENSE	1,810,540
INTEREST	300,000
INSURANCE	3,132,975
RIF-COST REDUCTIONS	-1,570,000
DRUG AND ALCOHOL	1,048,170
COMMISSIONERS	743,475
SOLICITOR	725,785
MAINTENANCE	3,187,520
VOTER REGISTRATION	312,420

EXPENDITURES CONTINUED:

ELECTIONS	657,590
ASSESSOR	926,880
TREASURER	543,634
COLLECTIONS-COURT	41,000
TAX CLAIM	473,391
CONTROLLER	616,224
PLANNING	797,060
RECORDER OF DEEDS	581,354
TELEPHONE/POSTAGE	875,000
INFORMATION TECHNOLOGY	1,632,891
PURCHASING	208,740
STRATEGIC PLANNING	0
PERSONNEL	235,529
PUBLIC WORKS	0
SINGLE TAX OFFICE	149,075
REVENUE AND FINANCE	778,135
REGISTER OF WILLS	427,897
SHERIFF	3,076,494
CORONER	562,812
JUDICIAL RECORDS	1,139,390
PUBLIC DEFENDER	769,175
DISTRICT ATTORNEY	3,128,786
COURTS	4,801,919
DISTRICT JUSTICES	1,729,639
ADULT PROBATION	2,781,235
JUVENILE DETENTION	926,875
JUVENILE PROBATION	1,494,935
JUVENILE PLACEMENTS	1,597,490
WORK RELEASE	1,126,196
PRISON	19,061,650
HUMAN SERVICES	1,013,665
MISCELLANEOUS	175,000
CO-ORD. TRANSPORTATION	1,842,140
CHILDREN AND YOUTH	14,487,349
WEST NILE VIRUS	53,000
EMERGENCY MANAGEMENT	206,690
VETERANS AFFAIRS	349,432
COMMUNITY AFFAIRS	253,480
MODEL MINE	431,347
PARKS AND RECREATION	1,321,431
FIRE COMPANIES	2,700
PENN STATE AGRICULTURAL	258,125
DISTRICT ATTORNEY GRANTS	1,721,879
WOMENS COMMISSION	5,200
ENV. SUSTAINABILITY	133,326
SOIL CONSERVATION	346,615
ECONOMIC COUNCIL	32,000
HIGHWAY SAFETY GRANT	64,423
VISITORS CENTER	74,745
TROLLEY	624,498
AGRICULTURAL EASEMENTS	0
TOTAL EXPENDITURES:	84,228,926
ENDING FUND BALANCE	193,293