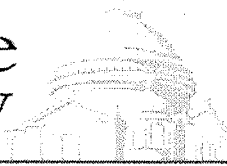


# Luzerne County

Pennsylvania · Established 1786



## 2023 DIVISION of Courts

### Manager's Proposed Budget Worksheet

Submitted to County Council on: November 1, 2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
4183	1,180,000	1,180,000	2,747,626	2,799,235

#### Position Count:

Non-Rep. as of 1/1/2023: 0

Rep. as of 1/1/2023: 50

Non-Rep. 2022: 0

Rep. 2022: 50

Merit Increase 2023:

#### Accounts with changes over 10% and/or \$10,000

#### REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>

#### EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
599.46	0	20,000	100%	



**2023 DIVISION of Courts**

**Manager's Proposed Budget Worksheet**

**Submitted to County Council on: November 1, 2022**

<b>DEPARTMENT</b>	<b>2022 Adopted Revenue</b>	<b>2023 Proposed Revenue</b>	<b>2022 Adopted Expenses</b>	<b>2023 Proposed Expenses</b>
4184	807,000	812,000	5,119,139	5,842,681

**Position Count:**

Non-Rep. as of 1/1/2023: 89

Rep. as of 1/1/2023: 0

Non-Rep. 2022: 83

Rep. 2022: 0

Merit Increase 2023:

**Accounts with changes over 10% and/or \$10,000**

**REVENUES**

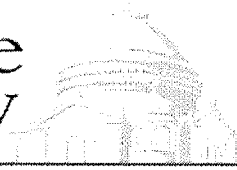
<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>

**EXPENSES**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.15 Wages Non Rep	3,998,070	4,391,624	9.84%	
540.14 Supplies	66,850	100,000	49.59%	
550.26 Video	10,000	12,000	20%	
550.33 Books	84,000	114,000	35.7%	
560.15 Juror	145,000	175,000	20.69%	
560.17 Exam	100,000	200,000	100%	
599.46 Equip	10,000	100,000	900%	

# Luzerne County

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## 2023 DIVISION of Courts

### Manager's Proposed Budget Worksheet

Submitted to County Council on: November 1, 2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
4187	3,550,000	2,800,000	4,657,072	4,650,920

#### Position Count:

Non-Rep. as of 1/1/2023: 12  
 Non-Rep. 2022: 12

Rep. as of 1/1/2023: 47  
 Rep. 2022: 47

Merit Increase 2023:

#### Accounts with changes over 10% and/or \$10,000

#### REVENUES

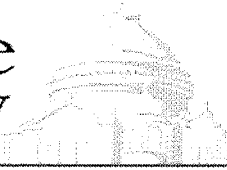
<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
460.31	3,550,000	2,800,000	-21%	

#### EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>

# Luzerne County

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## 2023 DIVISION of Courts

### Manager's Proposed Budget Worksheet

Submitted to County Council on: November 1, 2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
4237	8,072,000	6,643,250	19,348,914	18,854,618

#### Position Count:

Non-Rep. as of 1/1/2023: 24  
 Non-Rep. 2022: 22

Rep. as of 1/1/2023: 79  
 Rep. 2022: 81

Merit Increase 2023:

#### Accounts with changes over 10% and/or \$10,000

#### REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
450.55 Transfer	1,000,000	500,000	-50%	

#### EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.20 Wages Rep	4,147,335	3,994,103	-3.7%	