

# Luzerne County

Pennsylvania • Established 1786



## 2023 DIVISION of Luzerne County District Attorney

### Manager's Proposed Budget Worksheet

Submitted to County Council on: 11/22/2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
4199-District Attorney-Highway & DUI	311,000	311,000	284,528	353,291

#### Position Count:

Non-Rep. as of 1/1/2023: 4

Rep. as of 1/1/2023: 0

Non-Rep. 2022: 4

Rep. 2022: 0

Merit Increase 2023:

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

#### REVENUES for 4199

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
440.40-Other Grants-Federal	311,000	353,291	13.60%	This is how much we will be receiving from the CTSP & PTS grant for 2023.



**EXPENSES for 4199**

<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-Represented	61,083	54,326	-11.71%	This is the amount we were allocated for thru the grants.
510.25-Wages Per Diem	53,864	61,600	13.40%	This is the amount we were allocated for thru the grants.
520.20-Payroll Taxes Unemployment	900	1360	40.71%	This is the amount we were allocated for thru the grants.
530.30-Benefits Health Insurance	0	22,102		This is the amount we were allocated for thru the grants.
530.45-Benefits Retirement	0	8,258		This is the amount we were allocated for thru the grants.
540.14-Office Supplies	2,200	2,600	18.18%	This is the amount we were allocated for thru the grants.
550.27-Travel Expense	3,700	2,088	-43.57%	This is the amount we were allocated for thru the grants.
550.29-Mileage Reimbursement	1,350	4,200	211.11%	This is the amount we were allocated for thru the grants.
550.34-Insurance-Liability/Casualty	0	2,000		This is the amount we were allocated for thru the grants.
550.47-Repairs/Maintenance-Machinery & equipment	1,500	1,812	20.80%	This is the amount we were allocated for thru the grants.
550.27-Lease/Machinery & Equipment	1,500	0		This is the amount we were allocated for thru the grants.
550.22-Telephone/Internet	350	0		This is the amount we were allocated for thru the grants.
560.64-Meeting/Conference/Training Fees	3,700	0		This is the amount we were allocated for thru the grants.
560.66-Miscellaneous Indirect Costs	500	0		This is the amount we were allocated for thru the grants.
590.30-To Governmental Units	144,904	182,400	25.88%	This is the amount we were allocated for thru the grants.

Luzerne  
County

Pennsylvania • Established 1786

